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### **Mission Statement**

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

**AGENDA**  
**REGULAR BOARD OF EDUCATION MEETING**  
**June 11, 2015**  
**6:30 p.m.**  
**Education Service Center – Board Room**

**Fantastic 49 - 6:00 p.m.**

• Teacher of the Year Nominees

**6:30 p.m.**

**1.00 Call to Order and Roll Call**

**2.00 Welcome and Pledge of Allegiance**

**3.00 Approval of Agenda**

**4.00 Consent Agenda**

4.01 Approval of Matters Relating to Administrative and Professional/Technical Personnel

4.02 Approval of Matters Relating to Licensed Personnel

4.03 Approval of Matters Relating to Educational Support Personnel

4.04 Approval of Minutes of Regular Board of Education Meeting 5/14/2015

**5.00 Board Update**

5.01 Chief Officer Update

**6.00 Open Forum (3 minute time limit for each speaker)**

**7.00 Action Items**

7.01 Reauthorization of Contract between District 49 and Community Partnership for Child Development-Head Start

7.02 Action on Horizon Middle School Innovation Plan Review

7.03 Approval of Charter School 2015-16 Budgets

7.04 Approval of District 2015-16 Budget

7.05 Items Removed from Consent Agenda

**8.00 Information Items**

8.01 Expulsion/Suspension Information

8.02 Process Improvement Updates

**9.00 Discussions Items**

9.01 Legislature Update (10 minutes)

9.02 Evans International Elementary School Innovation Plan Review (10 minutes)

9.03 Professional Development Update (10 minutes)

9.04 Director District Plan of Representation (10 minutes)

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**10.00 Other Business**

**11.00 Adjournment**

DATE OF POSTING: June 4, 2015

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Donna Richer  
Executive Assistant to the Board of Education



### **BOARD OF EDUCATION AGENDA ITEM 4.01**

<b>SPECIAL BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Kim Steeves, Professional Staff Liaison
<b>TITLE OF AGENDA ITEM:</b>	Approval of Matters Relating to Administrative and Professional-Technical Personnel
<b>ACTION/INFORMATION/DISCUSSION:</b>	Consent - Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** To gain Board of Education approval for personnel changes

**RATIONALE:** The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are including in this roster.

**RELEVANT DATA AND EXPECTED OUTCOMES:** By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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

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

**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED:** In accordance with Board of Education approved salary tables.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 29, 2015



**BOARD OF EDUCATION AGENDA ITEM 4.02**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Kim Steeves, Professional Staff Liaison
<b>TITLE OF AGENDA ITEM:</b>	Approval of Matters Relating to Licensed Personnel
<b>ACTION/INFORMATION/DISCUSSION:</b>	Consent - Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** To gain Board of Education approval for personnel changes

**RATIONALE:** The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are including in this roster.

**RELEVANT DATA AND EXPECTED OUTCOMES:** By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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

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

**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED:** In accordance with Board of Education approved salary tables.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** May 29, 2015





### **BOARD OF EDUCATION AGENDA ITEM 4.03**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Lisa Cheney, Educational Support Staff Liaison
<b>TITLE OF AGENDA ITEM:</b>	Approval of Matters Relating to Educational Support Personnel
<b>ACTION/INFORMATION/DISCUSSION:</b>	Consent - Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** To gain Board of Education approval for personnel changes

**RATIONALE:** The hiring and transfer actions on attached roster are to meet Board of Education objectives in student achievement. Retirement and resignations, if any, are including in this roster.

**RELEVANT DATA AND EXPECTED OUTCOMES:** By addressing these action items, the Board of Education is approving the necessary actions that allow the District to continue its' function of hiring and other associated personnel activities that impact student achievement.

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

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

**FUNDING REQUIRED:** Yes  
approved salary tables

**AMOUNT BUDGETED:** In accordance with Board of Education

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the attached personnel changes as recommended by the administration.

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

**DATE:** June 3, 2015

## BOARD OF EDUCATION AGENDA ITEM 4.04

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to the BOE
<b>TITLE OF AGENDA ITEM:</b>	Approval of Minutes of Regular Board Meeting on 5/14/2015
<b>ACTION/INFORMATION/DISCUSSION:</b>	Consent Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Board approval required prior to posting minutes.

**RATIONALE:** Board of Education shall review minutes of meetings to ensure accuracy.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Minutes of the meetings will be posted on the district website after board approval.

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the consent agenda.

**APPROVED BY:** Marie LaVere-Wright, Board Secretary

**DATE:** June 1, 2015

## **BOARD OF EDUCATION AGENDA ITEM 7.01**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Zachary Craddock, Executive Director of Individualized Education
<b>TITLE OF AGENDA ITEM:</b>	Reauthorization (2015-16 fiscal year) of the CPCD/Head Start contract (EES and FES preschool sites): “Agreement between Falcon School District 49 and Community Partnership for Child Development, Inc.”
<b>ACTION/INFORMATION/DISCUSSION:</b>	Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Preschool services at Evans Elementary School and Falcon Elementary School are currently provided through Head Start (Community Partnership for Child Development). This is a successful partnership and Special Services recommends continuation of the agreement. The 2014-15 agreement reflects a 5% increase in cost per child over the previous year. It would cost the District more to provide these services than to contract for services with Head Start.

### **RATIONALE:**

1. Contracting preschool services through Community Partnership for Child Development (CPCD) is cost effective.
2. CPCD provides matching funding through Head Start (\$377,400 in additional services).
3. Related to NCLB “highly qualified” (HQ) requirements, it is advantageous to utilize Head Start services at Title 1 schools – Falcon Elementary and Evans Elementary are both Title 1 schools.
4. Building administration and parents have indicated high levels of satisfaction related to preschool services provided.
5. CPCD is the District’s community partner for the Colorado Preschool Program (CPP). CPP regulations require having such a community partnership, and so the District’s agreement with CPCD satisfies this requirement.

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

- \$33,000 for 15 children enrolled in special education in the Head Start Program = \$2,200 each.
- \$104,263.83 for 33 children enrolled through the Colorado Preschool Program (CPP) = \$3159.51 each.
- \$80,392.65 for 15 children enrolled in special education = \$5359.51 each.
- For additional children, \$5,359.51 per child prior to October 1; prorated after October 1.
- It should be noted that CPCD brings a total of \$377,400 in child development, family support, health and behavioral health to the District in support of these classrooms.

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

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

BOE Regular Meeting June 11, 2015  
Item 7.01 continued

<b>Rock #5</b> — Customize our educational systems to launch each student toward success	<b><u>Major impact</u></b>
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**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED:** Amount Budgeted: \$486,230

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve reauthorization of the CPCD Head Start contract for 2015-2016.

**APPROVED BY:** Peter Hilts, CEO

**DATE:** May 26, 2015

COMMUNITY PARTNERSHIP FOR CHILD DEVELOPMENT  
EXPLANATION OF HEAD START/CPP MODEL  
FALCON DISTRICT 49

In Community Partnership for Child Development (CPCD) classrooms in Falcon District 49, children attend either in a morning or an afternoon session. A Head Start session is typically 4 hours per day, 4 days per week. A Colorado Preschool Program (CPP) session is 3 hours per day, 4 days per week. All classes are held Tuesday – Friday. CPCD is responsible for licensing, staffing and equipping the classrooms.

**HEAD START SESSION**

51 Head Start eligible children at \$7400/child/year = **\$377,400** in comprehensive early childhood services\* provided by CPCD

5 of these children *may* be diagnosed with special needs at \$2200/child/year at a cost to the district of \$11,000/classroom\*\*= **\$33,000 (D49 cost)**

\*Comprehensive services include child development and education, family support and education, physical health, dental health, behavioral health, meals and transportation (if indicated). Head Start is a federal to local grant funded to CPCD from the US Department of Health and Human Services.

\*\*The \$2200/child/year for children enrolled in Head Start supports the interventions indicated on their Individualized Education Plan (IEP). This is funded by the District. The basic cost for the child development services is covered by the Head Start grant.

**COLORADO PRESCHOOL PROGRAM/SPECIAL EDUCATION SESSION (CPP/SPED)**

11 CPP eligible children at \$3297.90\*\*\*/child/year x 3 classrooms = **\$108,830.70 (D49 cost)**

5 children with special needs at \$5497.90\*\*\*\*/child/year x 3 classrooms = **\$82,468.50 (D49 cost)**

\*\*\*The \$3297.90/child/year is based on the PPR for the District, less 5% for administration. It is funded through the Colorado Preschool Program (state funded preschool) to the District, then to CPCD via contract. It covers most of the basic cost of the child development program. CPCD raises funds to provide the remaining services (except transportation).

\*\*\*\*The \$5497.90/child/year is for children with special needs served in the same classroom at CPP. \$3297.90 covers most of the basic cost of the child development services and is funded by the District (and cannot be funded by CPP under state legislation for the program). The \$2200/child/year covers the cost of the interventions indicated on the child's IEP.

## **BOARD OF EDUCATION AGENDA ITEM 7.02**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Dustin Horras, Horizon Middle School Principal
<b>TITLE OF AGENDA ITEM:</b>	Innovation Plan Renewal
<b>ACTION/INFORMATION/DISCUSSION:</b>	Action

**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 initial Innovation Plan proposed on April 8<sup>th</sup>, 9<sup>th</sup> and 10<sup>th</sup>, 2015. The staff approved the plan. 43 staff members voted in favor and 2 voted against the plan. The plan has since been revised and a re-vote was held from May 11-May 18<sup>th</sup>. 39 staff members for in favor, 3 voted no, and 2 abstained, this represents 89% approval.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Horizon's Innovation Plan was developed with a focus on students and meeting their needs
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	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.
<b>Rock #4</b> — 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.
<b>Rock #5</b> — 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:**



BOE Regular Meeting June 11, 2015  
Item 7.02 continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the Horizon Middle School innovation plan as revised and recommended by the administration.

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

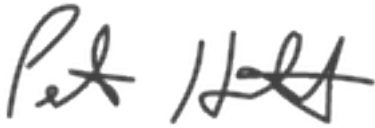
**DATE:** May 26, 2015

**HORIZON MIDDLE SCHOOL INNOVATION REVIEW AND REVISED 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 approve the Horizon Middle School Innovation Plan as revised——fulfilling your responsibility to conduct a triennial review.

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 prompted revisions have been properly addressed to the satisfaction of the three chief officers as well as our cultural capacity and human resources divisions.

I welcome clarifying or additional questions about my recommendation.

A handwritten signature in black ink, appearing to read "Peter Hilts".

Peter Hilts, Chief Education Officer



**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~~ desires 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, typically math, science, special education, and foreign language, but ~~could include others~~ may include others as determined by the principal and zone leader. 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 1<sup>st</sup> 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 1<sup>st</sup>. Any staff member under consideration for non-renewal will be notified of by February 1<sup>st</sup>. However, if performance significantly changes in the opinion of the principal and/or the designated administrator following February 1<sup>st</sup>, 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 1<sup>st</sup>, 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~~ [DH1] 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 1<sup>st</sup>. 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 1<sup>st</sup>. 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 15<sup>th</sup> 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 for 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 1<sup>st</sup>.

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 Zone~~ [DH2] 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<sup>st</sup> 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 area, 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**<sup>[DH3]</sup>

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.~~

~~[DH4] The student attendance and discipline policies included with our BOE school choice policies JFBA and JFBB must be adhered to in order to be successful as a student at Horizon.~~ <sup>[DH5]</sup> ~~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.~~ <sup>[DH6]</sup> Responsibility for enforcing school of choice and open enrollment, both within and outside of District 49, ~~BOE policies JFBA, JFBA-R, and JFBB~~ will remain at the sole discretion of the Horizon principal and will require a waiver to BOE policies BOE policies JFBA, JFBA-R, and JFBB. 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. The Horizon principal will determine if Horizon is closed or open to choice based on space available as well as determine if accepting students after October 1<sup>st</sup> is appropriate. Families may appeal a choice denial to the principal by requesting a meeting with the principal and providing additional information to be considered. The principal will consider the appeal and make a final determination whether to accept or deny the choice application.

Unfortunately there may be instances when a choice student is not successful 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. 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, including for employee choice enrollment. Whenever possible, revocations of choice applications will be at the end of a school year. However, the principal reserves the right to revoke choice status ~~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. as well as BOE policies JFBA, JFBA-R, and JFBB. 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.

[DH7]

### **3. School Calendar/Class Scheduling**

[DH8] 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 **maintain** 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. **Any calendar adjustments will be made within the framework of the adopted district calendar and brought to zone/district leadership.** ~~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 adjustments are desired to staff work calendars, the school will notify human resources and the appropriate zone/district leadership.** 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. **Horizon will maintain oversight and control of the daily student and staff schedule within the assigned school hours.**

The staff at Horizon is dedicated to providing high quality instruction on a daily basis. As such, we ~~require~~ **desire** 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.



#### **4. Principal Leadership**

The principal of Horizon reports to an **Innovation Zone** 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 **will need** 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 and requires a waiver to BOE policies GCBA and GCBA-R<sup>[DH9]</sup>. 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.~~<sup>[DH10]</sup>

### **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 pre-approved 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, unless the Stakeholder Grievance policy KEA is initiated.<sup>[DH11]</sup> If the dispute involves the Principal, the staff member should raise the matter with the Innovation Zone Leader or Chief Executive Officer and that person will collaborate to resolve the dispute. The decision of the Innovation Zone 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. 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 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 1<sup>st</sup>, 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 ~~Faleon School~~

District 49 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 8<sup>th</sup>, 9<sup>th</sup>, & 10<sup>th</sup>- 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~~
- ~~C.R.S. 22-7-409 (1)(j)(k) –Assessment~~
- ~~C.R.S – 22-7-409 (1.2)(v)(b) –Assessment~~

[DH12]

**~~Faleon~~ District 49 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 --Instructional Staff Transfer and Vacancy
- GDO/GDO-R -- Evaluation of Educational Support Staff
- GDE/GDF -- Educational Support Staff Recruiting/Hiring
- JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy
- JFBB --Inter-district Choice/Open Enrollment
- IG --Curriculum Development
- IJ/IJ-E-1/IJ-R --Instructional Resources and Materials
- ~~JIH/JIH-R~~ -- Student Interviews and Searches[DH13]
- IKA --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	<i>Local boards of education – duties-performance evaluation system</i>	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	<i>School district personnel</i>	The school will meet or exceed the requirements of state law when	The school will use district evaluation procedures, which

	<i>performance evaluation council – duties</i>	conducting teacher evaluations. The school will have the authority to utilize an evaluation system, including the instrument and frequency that will meet state requirements.	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.
<b>22-11-210</b>	<i>Public Schools – annual review-plans-supports and interventions</i>	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.
<b>22-36-101</b>	<i>Article 36 Public Schools of Choice - Choice of programs and schools within school districts</i>	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.
<b>22-63-101</b>	<i>Article 63 Teacher Employment, Compensation, and Dismissal</i>	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 met, a BOY, MOY, and EOY review, four informal observations, and placement on a plan of remediation by November 15 <sup>th</sup> 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.
<b>22-32-110(h)</b>	<i>Board of Education – Specific Powers</i>	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.

<b>22-32-109(n)</b>	<i>Schedule and Calendar</i>	The school will have the authority to establish its own <b>master calendar schedule</b> .	The <b>master</b> 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.
<b>22-32-109(t)</b>	<i>Determine educational program and prescribe textbooks</i>	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 standards	School educational program is described in the Innovation Plan and Business Plan.  School will be able to adapt its instructional program in alignment with state standards.
<del>22-7-409</del>	<del>Assessment</del>	<del>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.</del>	<del>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.</del>
<del>22-7-409 (1)(j)(k)</del>  <del>22-7-409 (1.2)(v)(b)</del>	<del>Assessment</del>	<del>The school will meet the federal guidelines for annual testing in reading and math</del>	<del>The school will not annually assess students in science and/or social studies, as these areas are not required by the federal government.</del>  <del>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</del>

			(reading, math) per year.
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<b>Falcon District 49 Board of Education Policy</b>	<b>Title/Subject</b>	<b>Substantive/Delegation</b>	<b>Rationale/ Replacement Plan</b>
<b>GCE-R/GCF-R</b>	<i>Instructional Staff Recruiting/Hiring</i>	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.
<b>GCA</b>	<i>Professional Staff Positions</i>	The school will determine individual job functions and write job descriptions or utilize standard district job descriptions, depending on what is appropriate for the job	The Principal, with the assistance of Human Resources and the Horizon Building Leadership Team will write job descriptions which include essential job functions and responsibilities.
<b>GCI/GCI-R</b>	<i>Staff Professional Development</i>	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.
<b>GCO</b>	<i>Evaluation of Licensed Personnel</i>	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.
<b>GCKA/GCKA-R</b>	<i>Instructional Staff Transfer and Vacancy</i>	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.

<b>GDO/GDO-R</b>	<i>Evaluation of Educational Support Staff</i>	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.
<b>JFBA/JFBA-R</b>  <b>JFBB</b>	<i>School Choice/Open Enrollment Transfer Policy</i>  <i>Inter-district Choice/Open Enrollment</i>	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.
<b>IG</b>	<i>Curriculum Development</i>	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.
<b>IJ/IJ-E-1/IJ-R</b>	<i>Instructional Resources and Materials</i>	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
<b>JKD/JKE</b>	<i>Suspension/Expulsion of Students</i>	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.  When investigating a situation that	Disciplinary decisions that result in a suspension will meet the requirements stated in C.R.S 22-33-106.

<b>JIH/JIH-R</b>	<i>Student Interviews and Searches</i>	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. [DH14]
<b>IKA</b>	<i>Grading/Assessment Systems</i>	The school will have the authority to report the academic, social, and emotional progress of students in a method that is aligned to our educational program and is easy to understand and meaningful to parents.	Horizon will report the individual progress of each student toward grade level standards and expectations through an instrument/method that is understandable and meaningful to parents.
<b>IC_ICA/IC_IC A-R</b>	<i>School Year/School Calendar/Instruction Time</i>	The school will have the authority to establish its own schedule consistent with the district calendar.	The master 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.
<b>GCBA/GCBA-R</b>	<i>Instructional Staff Contracts/Compensation/Salary Schedules</i>	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, and any others as determined by the principal and Zone Leader. <del>but could include others</del>	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~~ DISTRICT 49 BOARD OF EDUCATION:**

**N. WRITTEN RESOLUTION FROM THE ~~FALCON~~ DISTRICT 49 BOARD OF EDUCATION APPROVING PLAN AND SEEKING DESIGNATION AS A DISTRICT OF INNOVATION:**

\*see attached letter

**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 desires 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. Hard to fill positions will be determined by the principal and zone leader, typically math, science, special education, and foreign language, but may include others as determined by the principal and zone leader. 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 1<sup>st</sup> 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 1<sup>st</sup>. Any staff member under consideration for non-renewal will be notified of by February 1<sup>st</sup>. However, if performance significantly changes in the opinion of the principal and/or the designated administrator following February 1<sup>st</sup>, 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 1<sup>st</sup>, 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 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 1<sup>st</sup>. 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 1<sup>st</sup>. 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.

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 15<sup>th</sup> 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 for 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 1<sup>st</sup>.

If an employee, in years 4 and beyond with 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 Zone Leader, 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<sup>st</sup> 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. 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.

***d. 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. Responsibility for enforcing school of choice and open enrollment, both within and outside of District 49, will remain at the sole discretion of the Horizon principal and will require a waiver to BOE policies BOE policies JFBA, JFBA-R, and JFBB. 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. The Horizon principal will determine if Horizon is closed or open to choice based on space available as well as determine if accepting students after October 1<sup>st</sup> is appropriate. Families may appeal a choice denial to the principal by requesting a meeting with the principal and providing additional information to be considered. The principal will consider the appeal and make a final determination whether to accept or deny the choice application.

Unfortunately there may be instances when a choice student is not successful 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. 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, including for employee choice enrollment. Whenever possible, revocations of choice applications will be at the end of a school year. However, the principal reserves the right to revoke choice status 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. as well as BOE policies JFBA, JFBA-R, and JFBB. 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. 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.

### **3. 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 maintain 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. Any calendar adjustments will be made within the framework of the adopted district calendar and brought to zone/district leadership. 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 adjustments are desired to staff work calendars, the school will notify human resources and the appropriate zone/district leadership. 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. Horizon will maintain oversight and control of the daily student and staff schedule within the assigned school hours.

The staff at Horizon is dedicated to providing high quality instruction on a daily basis. As such, we desire 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.

#### **4. Principal Leadership**

The principal of Horizon reports to an Zone 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), 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

#### **5. 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.

#### **6. 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.

### **10. 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.

### **8. 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, resources will need 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.

### **9. 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.

### **10. 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.

## **11. 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 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 and requires a waiver to BOE policies GCBA and GCBA-R. 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.

## **12. Leave**

All employees at Horizon will receive the same 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 pre-approved by the principal at least two (2) days prior to the day being requested.

## **13. 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 District 49 will be supplemented by grants and fundraising.

## **14. 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.

## **15. 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.

## **16. 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, unless the Stakeholder Grievance policy KEA is initiated. If the dispute involves the Principal, the staff member should raise the matter with the Zone Leader or Chief Executive Officer and that person will collaborate to resolve the dispute. The decision of the Zone Leader or Chief Executive Officer shall be final in such instance.

## **17. 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. 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 mentioned above. However, *Section 1. School Staffing/Employment (f.) Non-renewal of Staff* will be void pending review and approval of the entire plan.

## **18. 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 1<sup>st</sup>, 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 District 49 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.**

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 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**

From Monday, May 11<sup>th</sup> through Monday, May 18<sup>th</sup>- 88% of the certified staff voted in favor of the Horizon Middle School Innovation Plan. 39 staff members voted yes, 3 voted no, and 2 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 – 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*

***District 49 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 --Instructional Staff Transfer and Vacancy
- GDO/GDO-R -- Evaluation of Educational Support Staff
- GDE/GDF -- Educational Support Staff Recruiting/Hiring
- JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy
- JFBB --Inter-district Choice/Open Enrollment
- IG --Curriculum Development
- IJ/IJ-E-1/IJ-R --Instructional Resources and Materials
- JIH/JIH-R -- Student Interviews and Searches
- IKA --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
<b>22-9-106</b>	<i>Local boards of education – duties-performance evaluation system</i>	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.
<b>22-9-107</b>	<i>School district</i>	The school will meet or exceed the	The school will use district

	<i>personnel performance evaluation council – duties</i>	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.	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.
<b>22-11-210</b>	<i>Public Schools – annual review-plans-supports and interventions</i>	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.
<b>22-36-101</b>	<i>Article 36 Public Schools of Choice - Choice of programs and schools within school districts</i>	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.
<b>22-63-101</b>	<i>Article 63 Teacher Employment, Compensation, and Dismissal</i>	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 met, a BOY, MOY, and EOY review, four informal observations, and placement on a plan of remediation by November 15 <sup>th</sup> 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.
<b>22-32-110(h)</b>	<i>Board of Education – Specific Powers</i>	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.



<b>22-32-109(n)</b>	<i>Schedule and Calendar</i>	The school will have the authority to establish its own master schedule.	The master 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.
<b>22-32-109(t)</b>	<i>Determine educational program and prescribe textbooks</i>	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 standards	School educational program is described in the Innovation Plan and Business Plan.  School will be able to adapt its instructional program in alignment with state standards.

<b>District 49 Board of Education Policy</b>	<b>Title/Subject</b>	<b>Substantive/Delegation</b>	<b>Rationale/Replacement Plan</b>
<b>GCE-R/GCF-R</b>	<i>Instructional Staff Recruiting/Hiring</i>	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.
<b>GCA</b>	<i>Professional Staff Positions</i>	The school will determine individual job functions and write job descriptions or utilize standard district job descriptions, depending on what is appropriate for the job	The Principal, with the assistance of Human Resources and the Horizon Building Leadership Team will write job descriptions which include essential job functions and responsibilities.
<b>GCI/GCI-R</b>	<i>Staff Professional Development</i>	The school will promote the professional development and growth of all staff through professional development that is aligned to the educational	The school will determine the professional development needs of our staff, individually and school-wide. The principal, in collaboration with

		program and goals of the school.	staff, will determine the professional development needs of the school.
<b>GCO</b>	<i>Evaluation of Licensed Personnel</i>	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.
<b>GCKA/GCKA-R</b>	<i>Instructional Staff Transfer and Vacancy</i>	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.
<b>GDO/GDO-R</b>	<i>Evaluation of Educational Support Staff</i>	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.
<b>JFBA/JFBA-R</b>  <b>JFBB</b>	<i>School Choice/Open Enrollment Transfer Policy</i>  <i>Inter-district Choice/Open Enrollment</i>	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.
<b>IG</b>	<i>Curriculum Development</i>	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	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

		<p>educational program.</p> <p>Resources will be reviewed and revised on an ongoing basis through collaboration among staff.</p>	outlined in this Plan.
<b>IJ/IJ-E-1/IJ-R</b>	<i>Instructional Resources and Materials</i>	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
<b>JKD/JKE</b>	<i>Suspension/Expulsion of Students</i>	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.
<b>JIH/JIH-R</b>	<i>Student Interviews and Searches</i>	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.
<b>IKA</b>	<i>Grading/Assessment Systems</i>	The school will have the authority to report the academic, social, and emotional progress of students in a method that is aligned to our educational program and is easy to understand and meaningful to parents.	Horizon will report the individual progress of each student toward grade level standards and expectations through an instrument/method that is understandable and meaningful to parents.
<b>IC_ICA/IC_IC A-R</b>	<i>School Year/School Calendar/Instruction Time</i>	The school will have the authority to establish its own schedule consistent with the district calendar.	The master 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.
<b>GCBA/GCBA -R</b>	<i>Instructional Staff Contracts/Compensation/ Salary Schedules</i>	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, and any others as determined by the principal and Zone Leader.	Horizon will have the ability to offer additional years of service, beyond 10, or a signing bonus 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 DISTRICT 49 BOARD OF EDUCATION:**

**N. WRITTEN RESOLUTION FROM THE DISTRICT 49 BOARD OF EDUCATION APPROVING PLAN AND SEEKING DESIGNATION AS A DISTRICT OF INNOVATION:**

\*see attached letter



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- R ---Instructional Staff Recruiting/Hiring GCA ---Professional Staff Positions GCI/GCI-R ---Staff Professional Development GCOA/GCOA- R ---Evaluation of Instructional Staff GCKA/GCKA- R ---Instructional Staff Transfer and Vacancy GDO/GDO-R ---Evaluation of Support Staff JFBA/JFBA-R ---School Choice/Open Enrollment Transfer Policy - <del>district</del> Choice/Open Enrollment IGA/IGD/IGF ---Curriculum 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?	22-9-106 --Local boards of education-duties- performance evaluation system 22-36-101 ---Article 36 Public Schools of Choice – Choice of programs and schools within school districts. 22-63-203 --Probationary Teachers – renewal and nonrenewal of contract 22-32-109(n), 22-32- 109(n)(l), 22-32- 109(n)II(A), 22-32- 109(n)(II)(B) --Schedule and Calendar 22-32-109(t) --Determine Educational Program and Prescribe Textbooks	
What academic performance targets were identified in the original innovation plan?	Major Improvement Strategies from our UIP: <ul style="list-style-type: none"> <li>➤ Listed are our current major improvement strategies in our UIP. Implement strategies to create a culture of respect and high expectations among staff and students.</li> <li>➤ Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices: concept-based teaching, differentiated instruction, cooperative learning, inquiry, and higher-level questioning.</li> <li>➤ Implement an effective, purposeful, and deliberate intervention system for delivering reading and math intervention.</li> </ul>	



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 8<sup>th</sup> 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 6<sup>th</sup> and 8<sup>th</sup> 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 7<sup>th</sup> and 8<sup>th</sup> 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 an 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*

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

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.

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 5<sup>th</sup> to 8<sup>th</sup> 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 5<sup>th</sup> to 8<sup>th</sup> 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 zone
- ☒ 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
  - IG --Curriculum Development
  - IJ/IJ-E-1/IJ-R --Instructional Resources and Materials
  - IKA --Grading/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 of Innovation**  
**Self-Assessment for Three-Year Review**



School and Principal	<i>Horizon Middle School, Dustin Horras</i>
If you recommend revisions, which policy waivers do you seek to add?	<ul style="list-style-type: none"> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – Non-probationary portability</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – Grounds for dismissal</li> <li>➤ Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – Procedure for dismissal-judicial review</li> <li>➤ C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> <li>➤ C.R.S -22-7-409 – Assessment</li> <li>➤ C.R.S. – 22-7-409 (1)(j)(k) – Assessment</li> <li>➤ C.R.S – 22-7-409 (1.2)(V)(b) – Assessment</li> <li>➤ GDE/GDF -- Educational Support Staff Recruiting/Hiring</li> <li>➤ JIH/JIH-R -- Student Interviews and Searches</li> <li>➤ GCBA/GCBA-R --Instructional Staff Contracts/Compensation/Salary Schedules</li> <li>➤ JFBB --Inter-district Choice/Open Enrollment</li> </ul>
Which, if any, of the proposed new waivers require approval from the State Board of Education?	<p>All of the Colorado Revised Statutes referenced in the plan.</p> <p>*Although the original plan included a waiver to Article 63, it wasn't as comprehensive in referencing the necessary statutes.</p>

*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.*



# HORIZON MIDDLE SCHOOL



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

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Dustin Horras, Principal

Jennifer Hagood, Assistant Principal

Elizabeth Dalzell-Wagers, Assistant Principal

May 12, 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 Middle School 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 so that Horizon Middle School will continue to maintain Innovation status.

Sincerely,

Representatives of the Horizon Middle School SAC

A handwritten signature in black ink, appearing to read 'Shannon Walester', written over a horizontal line.

Dustin Horras  
Principal  
495-1167

Jennifer Hagood  
Assistant Principal  
495-5208

Elizabeth Dalzell Wagers  
Assistant Principal  
495-5203

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"HOME OF THE PANTHERS"



# HORIZON MIDDLE SCHOOL



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

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Dustin Horras, Principal

Jennifer Hagood, Assistant Principal

Elizabeth Dalzell-Wagers, Assistant Principal

May 18, 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 from Monday, May 11<sup>th</sup> through Monday, May 18<sup>th</sup>. I certified the vote for the Horizon Middle School Innovation Plan. Eighty-Eight percent (88%) of the certified staff voted in favor of the Innovation Plan. Thirty-Nine (39) staff members voted yes, three (3) voted no and two (2) abstained.

Sincerely,

Jennifer McClain

IB Coordinator/Media Specialist

Dustin Horras  
Principal  
495-1167

Jennifer Hagood  
Assistant Principal  
495-5208

Elizabeth Dalzell Wagers  
Assistant Principal  
495-5203

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"HOME OF THE PANTHERS"

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	
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
<b>0020 General</b>		<b>\$43,500.00</b>	<b>\$40,000.00</b>
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
<b>0020 General IB</b>		<b>\$7,000.00</b>	<b>\$12,000.00</b>
5-10-225-11-0022-0150-205-0000	School Sponsored Stipend	\$580.00	
<b>0022</b>		<b>\$580.00</b>	
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
<b>0080 Library</b>		<b>\$7,700.00</b>	<b>\$6,800.00</b>
5-10-225-11-0200-0610-000-0000	Art Supplies	\$3,000.00	\$2,800.00
<b>0200 Art</b>		<b>\$3,000.00</b>	<b>\$2,800.00</b>
5-10-225-11-0600-0610-000-0000	Foreign Language Supplies	\$0.00	
<b>0600 Foreign Language</b>		<b>\$0.00</b>	
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
<b>0830 Physical Education</b>		<b>\$5,000.00</b>	<b>\$3,000.00</b>
5-10-225-11-1000-0610-000-0000	Industrial Arts Supplies	\$2,000.00	\$2,000.00
<b>1000 Industrial Arts</b>		<b>\$2,000.00</b>	<b>\$2,000.00</b>
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
<b>1200 Music (Strings)</b>		<b>\$900.00</b>	<b>\$900.00</b>
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
<b>1240 Vocal Music</b>		<b>\$1,000.00</b>	<b>\$2,500.00</b>
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
<b>1250 Instrumental Music</b>		<b>\$4,400.00</b>	<b>\$6,400.00</b>
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	
<b>1300 Science</b>		<b>\$1,300.00</b>	<b>\$1,000.00</b>
5-10-225-11-1600-0610-000-0000	Tech Ed Class Supplies	\$1,200.00	\$2,000.00

<b>1600 Tech Ed</b>	<b>\$1,200.00</b>	<b>\$2,000.00</b>
5-10-225-15-1705-0610-000-3130 SPED Class Supplies	\$1,000.00	
<b>1702 SPED</b>	<b>\$1,000.00</b>	
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	
<b>1800 Athletics</b>	<b>\$3,000.00</b>	<b>\$4,000.00</b>
5-10-225-21-2120-0610-000-0000 Guidance Supplies	\$0.00	
<b>2120 Guidance</b>	<b>\$0.00</b>	
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	
<b>2410 Administration</b>	<b>\$24,000.00</b>	<b>\$36,600.00</b>
5-10-225-90-9000-0840-000-0000 Contingency	\$420.00	
<b>9000 Reserve</b>	<b>\$420.00</b>	<b>\$10,730</b>
	<b>\$106,000.00</b>	<b>\$116,730</b>



### **BOARD OF EDUCATION AGENDA ITEM 7.03**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Recognition and Endorsement of 2015-16 Adopted Budgets from each D49 authorized charter school: Banning Lewis Ranch Academy, GOAL Academy, Pikes Peak School of Expeditionary Learning, Rocky Mountain Classical Academy, Imagine Classical Academy
<b>ACTION/INFORMATION/DISCUSSION:</b>	Action

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The contracts with the District's Charter Schools require, best practices of the National Association of Charter School Authorizes (NACSA) suggest, and Colorado Revised Statutes require the Authorizing District's Board of Education to take action to endorse charter school budgets.

**RATIONALE:** All budgets reflect conservative approaches to revenue generation and expense planning as a result of the expected reductions in funding from the State of Colorado. However, as distinct legal entities, each Charter School can utilize its own model for budget development.

**RELEVANT DATA AND EXPECTED OUTCOMES:** It is expected that each Charter School budget provides an accurate quantification of an operating plan for each component of The District to use as a guide for managing their businesses for the fiscal year beginning July 1, 2013. It is also expected that the strategies used to develop this budget will be appropriate to react to any change in assumptions that come as the fiscal year unfolds. Finally, we expect to offer a third and final iteration of the budget to the Board and the Constituency in January 2016 that recognizes actual results of key assumptions made in this budget draft relating to student count and other revenue components and establishes new and/or modified strategies for recognizing new revenue assumptions in the projected spending for staffing and implementation costs.

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

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

**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED:** 2015/16 = \$43.4mm (All charters)

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** I move to approve the 2015-2016 budgets of the five District Charter Schools as presented.

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

**DATE:** June 3, 2015

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2015-2016 PROPOSED BUDGET

# PIKES PEAK SCHOOL OF EXPEDITIONARY LEARNING

FUND: 11 CHARTER SCHOOL FUND  
 LOCATION: 910

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
Funded Student Count		232.20	323.50	361.08	373.74	378.94	364.68	384.24	(4)	380.00
PPR funding rate		6,529.78	6,713.74	6,462.62	6,137.14	6,137.51	6,305.42	6,686.33	228.62	6,914.95
BEGINNING FUND BALANCE:		\$ 362,283	\$ 224,935	\$ 345,332	\$ 476,997	\$ 648,801 (246,922)	\$ 577,312	\$ 695,118	\$ 117,244	\$ 812,362
REVENUE:	<u>SOURCE</u>									
PPR Allocation from District	5710	\$ 1,516,215	\$ 2,171,895	\$ 2,333,523	\$ 2,293,695	\$ 2,325,748	\$ 2,299,461	\$ 2,569,155	\$ 58,526	\$ 2,627,681
Charges for Services		70,348	78,470	35,414	151,837	131,470	131,367	89,000	(81,661)	7,339
Grant & Designated Revenue		8,889	49,464	39,940	33,438	3,336	4,980	63,000	(700)	62,300
Other		40,707	6,450	129,114	18,863	76,996	66,496	3,345	(3,345)	0
<b>TOTAL REVENUE:</b>		<b>\$ 1,636,159</b>	<b>\$ 2,306,279</b>	<b>\$ 2,537,991</b>	<b>\$ 2,497,833</b>	<b>\$ 2,537,550</b>	<b>\$ 2,502,304</b>	<b>\$ 2,724,500</b>	<b>\$ (27,180)</b>	<b>\$ 2,697,320</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 1,998,442</b>	<b>\$ 2,531,214</b>	<b>\$ 2,883,323</b>	<b>\$ 2,974,830</b>	<b>\$ 2,939,429</b>	<b>\$ 3,079,616</b>	<b>\$ 3,419,618</b>	<b>\$ 90,064</b>	<b>\$ 3,509,682</b>
EXPENDITURES:	<u>PROGRAMS</u>									
Instruction Services		\$ 995,255	\$ 1,203,868	\$ 1,414,065	\$ 1,365,302	\$ 1,412,747	\$ 1,430,627	\$ 1,553,950	\$ 2,875	\$ 1,556,825
Support Services		778,252	398,068	992,261	406,729	410,715	421,206	1,008,306	60,976	1,069,282
Other		0	583,946	0	553,998	538,655	532,665	45,000	0	45,000
<b>TOTAL EXPENDITURES:</b>		<b>\$ 1,773,507</b>	<b>\$ 2,185,882</b>	<b>\$ 2,406,326</b>	<b>\$ 2,326,029</b>	<b>\$ 2,362,117</b>	<b>\$ 2,384,498</b>	<b>\$ 2,607,256</b>	<b>\$ 63,851</b>	<b>\$ 2,671,107</b>
<b>CHANGE IN FUND BALANCE:</b>		(137,348)	120,397	131,665	171,804	175,433	117,806	117,244	(91,031)	26,213
<b>ENDING FUND BALANCE:</b>		<b>\$ 224,935</b>	<b>\$ 345,332</b>	<b>\$ 476,997</b>	<b>\$ 648,801</b>	<b>\$ 577,312</b>	<b>\$ 695,118</b>	<b>\$ 812,362</b>	<b>\$ 26,213</b>	<b>\$ 838,575</b>
<b>memo:</b> Employee Demographics										
# of Teachers		0	0	0	0	0	0	24	0	24
# of Other Employees		0	0	0	0	0	0	40	0	40
<b>memo:</b> Expense recast	<u>OBJECTS</u>							-	-	-
Personnel Costs	0100-0299	0	0	0	0	0	0	1,409,706	74,951	1,484,657
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	3,668.82	238.18	3,906.99
Implementation Costs	0300-0999	0	0	0	0	0	0	1,197,550	(11,100)	1,186,450
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	3,116.67	5.56	3,122.24

FY2015-16 SUMMARY BUDGET		380	Approved 3/2015					
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk-Management	19 Colorado Preschool Program	21 Capital Reserve	22 Governmental Designated Grants Fund	
Budgeted Pupil Count								
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/Source	1,050,000.00						
REVENUES								
Local Sources	1000 - 1999	106,500.00						
Intermediate Sources	2000 - 2999							
State Sources	3000 - 3999	2,590,820.00						
Federal Sources	4000 - 4999							
TOTAL REVENUES		2,697,320.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL BEGINNING FUND BALANCE & REVENUES		3,747,320.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700,5800							
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300							
Other Sources	5100,5400,5500,5900,5990, 5991							
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		3,747,320.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENDITURES								
Instruction - Program 0010 to 2099								
Salaries	0100	936,525.00						
Employee Benefits	0200	299,950.00						
Purchased Services	0300,0400,0500	281,750.00						
Supplies and Materials	0600	23,600.00						
Property	0700	5,000.00						
Other	0800, 0900	10,000.00						
Total Instruction		1,556,825.00	0.00	0.00	0.00	0.00	0.00	0.00
Supporting Services								
Students - Program 2100								
Salaries	0100	17,000.00						
Employee Benefits	0200	1,700.00						
Purchased Services	0300,0400,0500	5,400.00						
Supplies and Materials	0600	700.00						
Property	0700							
Other	0800, 0900							
Total Students		24,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Staff - Program 2200								
Salaries	0100							
Employee Benefits	0200							
Purchased Services	0300,0400,0500	29,500.00						
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Instructional Staff		29,500.00	0.00	0.00	0.00	0.00	0.00	0.00
General Administration - Program 2300								
Salaries	0100							
Employee Benefits	0200							
Purchased Services	0300,0400,0500	20,000.00						



FY2015-16 SUMMARY BUDGET		380	Approved 3/2015					
	1110 DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk- Management	19 Colorado Preschool Program	21 Capital Reserve	22 Governmental Designated Grants Fund	
Pikes Peak School of Expeditionary Lrng								
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total School Administration		20,000.00	0.00	0.00	0.00	0.00	0.00	
School Administration - Program 2400								
Salaries	0100	186,876.00						
Employee Benefits	0200	25,800.00						
	0300,0400,							
Purchased Services	0500	76,600.00						
Supplies and Materials	0600	12,200.00						
Property	0700							
Other	0800, 0900	3,200.00						
Total School Administration		304,676.00	0.00	0.00	0.00	0.00	0.00	
Business Services - Program 2500								
Salaries	0100							
Employee Benefits	0200							
	0300,0400,							
Purchased Services	0500	14,000.00						
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Business Services		14,000.00	0.00	0.00	0.00	0.00	0.00	
Operations and Maintenance - Program 2600								
Salaries	0100							
Employee Benefits	0200							
	0300,0400,							
Purchased Services	0500	605,000.00						
Supplies and Materials	0600	16,000.00						
Property	0700							
Other	0800, 0900							
Total Operations and Maintenance		621,000.00	0.00	0.00	0.00	0.00	0.00	
Student Transportation - Program 2700								
Salaries	0100							
Employee Benefits	0200							
	0300,0400,							
Purchased Services	0500							
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Student Transportation		0.00	0.00	0.00	0.00	0.00	0.00	
Central Support - Program 2800								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500	37,500.00						
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Central Support		37,500.00	0.00	0.00	0.00	0.00	0.00	
Other Support - Program 2900								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500	0.00						
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	
Food Service Operations - Program 3100								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500							
Supplies and Materials	0600							

FY2015-16 SUMMARY BUDGET		380	Approved 3/2015					
	1110 DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk- Management	19 Colorado Preschool Program	21 Capital Reserve	22 Governmental Designated Grants Fund	
Pikes Peak School of Expeditionary Lrng								
Property	0700							
Other	0800, 0900							
Total Other Support		0.00	0.00	0.00	0.00	0.00	0.00	
Enterprise Operations - Program 3200								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500							
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Enterprise Operations		0.00	0.00	0.00	0.00	0.00	0.00	
Community Services - Program 3300								
Salaries	0100	14,000.00						
Employee Benefits	0200	2,806.00						
	0300,0400							
Purchased Services	,0500	400.00						
Supplies and Materials	0600	600.00						
Property	0700							
Other	0800, 0900							
Total Community Services		17,806.00	0.00	0.00	0.00	0.00	0.00	
Education for Adults - Program 3400								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500							
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Education for Adults Services		0.00	0.00	0.00	0.00	0.00	0.00	
Total Supporting Services		1,069,282.00	0.00	0.00	0.00	0.00	0.00	
Property - Program 4000								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500	45,000.00						
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Property		45,000.00	0.00	0.00	0.00	0.00	0.00	
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure								
Salaries	0100							
Employee Benefits	0200							
	0300,0400							
Purchased Services	,0500							
Supplies and Materials	0600							
Property	0700							
Other	0800, 0900							
Total Other Uses		0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES		2,671,107.00	0.00	0.00	0.00	0.00	0.00	
RESERVES								
Other Reserved Fund Balance - Program 9900	0840							
Reserve for Encumbrance: 9400	0840							
Reserved Fund Balance - Program 9100	0840							
District Emergency Reserve - Program 9315	0840							
Reserve for TABOR 3% - Program 9310	0840	81,000.00						
Res. for TABOR - Multi-Year Obligations Program 9320	0840							
TOTAL RESERVES		81,000.00	0.00	0.00	0.00	0.00	0.00	

FY2015-16 SUMMARY BUDGET		380	Approved 3/2015					
Pikes Peak School of Expeditionary Lrng	1110 DISTRICT CODE	10 General Fund	11 Charter School Fund	18 Insurance Reserve / Risk- Management	19 Colorado Preschool Program	21 Capital Reserve	22 Governmental Designated Grants Fund	
TOTAL EXPENDITURES & RESERVES		2,752,107.00	0.00	0.00	0.00	0.00	0.00	
NON-APPROPRIATED RESERVE - Program 9200								
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON- APPROPRIATED RESERVES (Should Equal Zero (0))		995,213.00	0.00	0.00	0.00	0.00	0.00	

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2015-2016 PROPOSED BUDGET

## GOAL ACADEMY

FUND: 11 CHARTER SCHOOL FUND  
LOCATION: 930

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
Funded Student Count		0	0	0	0	0	3,132.00	3,257.50	(58)	3,200.00
PPR funding rate		0.00	0.00	0.00	0.00	0.00	6,305.42	6,686.33	228.62	6,914.95
BEGINNING FUND BALANCE:		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,735,456	\$ 4,784,864	\$ 264,059	\$ 5,048,923
REVENUE:	<u>SOURCE</u>									
PPR Allocation from District	5710	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 19,748,575	\$ 21,780,720	\$ 347,120	\$ 22,127,840
Charges for Services		0	0	0	0	0	0	0	0	0
Grant & Designated Revenue		0	0	0	0	0	3,540,915	1,320,856	(124,156)	1,196,700
Other		0	0	0	0	0	(1,286,479)	0	459,897	459,897
<b>TOTAL REVENUE:</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 22,003,011</b>	<b>\$ 23,101,576</b>	<b>\$ 682,861</b>	<b>\$ 23,784,437</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 24,738,467</b>	<b>\$ 27,886,440</b>	<b>\$ 946,920</b>	<b>\$ 28,833,360</b>
EXPENDITURES:	<u>PROGRAMS</u>									
Instruction Services		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 7,555,724	\$ 19,411,889	\$ 804,882	\$ 20,216,771
Support Services		0	0	0	0	0	12,397,879	3,425,628	(857,962)	2,567,666
Other		0	0	0	0	0	0	0	0	0
<b>TOTAL EXPENDITURES:</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 19,953,603</b>	<b>\$ 22,837,517</b>	<b>\$ (53,080)</b>	<b>\$ 22,784,437</b>
<b>CHANGE IN FUND BALANCE:</b>		0	0	0	0	0	2,049,408	264,059	735,941	1,000,000
<b>ENDING FUND BALANCE:</b>		<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 4,784,864</b>	<b>\$ 5,048,923</b>	<b>\$ 1,000,000</b>	<b>\$ 6,048,923</b>
<b>memo:</b> Employee Demographics										
# of Teachers		0	0	0	0	0	59	43	17	60
# of Other Employees		0	0	0	0	0	133	188	(8)	180
<b>memo:</b> Expense recast								-	-	-
Personnel Costs		0	0	0	0	0	11,944,078	11,567,059	855,856	12,422,915
per pupil							3,813.56	3,550.90	331.26	3,882.16
Implementation Costs		0	0	0	0	0	7,914,440	11,270,458	(908,936)	10,361,522
per pupil							2,526.96	3,459.85	(221.87)	3,237.98

2015-16 PROPOSED BUDGET



		Student Count		3,200	
		PPR		\$6,686.00	
		% of subtotal	Per student		
INCOME					LINE
Charter School PPR Allocation		93.5619%	\$6,686.00	\$21,395,200	1
Administrative Overhead D49		-1.1695%	-\$83.58	-\$267,440	2
Administrative Overhead D49 - SPED		-0.3041%	-\$21.73	-\$69,534	3
CAPITAL CONSTRUCTION REVENUE		0.0241%	\$1.72	\$5,500	4
<b>Total Charter School Income</b>		<b>92.1124%</b>	<b>\$6,582.41</b>	<b>\$21,063,726</b>	5
					6
American Lung Association Grant		0.0000%	\$0.00	\$0	7
Counselor Corp Grant		0.3236%	\$23.13	\$74,000	8
Supplemental Counselor		0.1093%	\$7.81	\$25,000	9
School Health Grant (1)		0.2187%	\$15.63	\$50,000	10
School Health Grant (2)		0.0656%	\$4.69	\$15,000	11
EARSS Grant		0.1531%	\$10.94	\$35,000	12
ECEA Grant Revenue		2.0772%	\$148.44	\$475,000	13
IDEA Grant Revenue		2.0190%	\$144.28	\$461,700	14
Gifted and Talented Grant Revenue		0.0000%	\$0.00	\$0	15
NCLR Board Development		0.0087%	\$0.63	\$2,000	16
NCLR Escalera Grants		0.0437%	\$3.13	\$10,000	17
NCLR Travel Stipends		0.0219%	\$1.56	\$5,000	18
Title 1 - Revenue		1.1370%	\$81.25	\$260,000	19
Title 1 - Parent Involvement Funds		0.0328%	\$2.34	\$7,500	20
Title 3 Revenue		0.0035%	\$0.25	\$800	21
Federal Food Reimbursement (NSLP National School Lunch Program)		0.6122%	\$43.75	\$140,000	22
D49 Mill Levee Override		0.3498%	\$25.00	\$80,000	23
English Language Proficiency Act (ELPA)		0.0109%	\$0.78	\$2,500	24
English Language Proficiency Act (ELPA) - PD		0.0052%	\$0.38	\$1,200	25
Federal Transportation Reimbursement		0.1093%	\$7.81	\$25,000	26
E-Rate		0.2405%	\$17.19	\$55,000	27
<b>Total State Revenue</b>		<b>7.5422%</b>	<b>\$538.97</b>	<b>\$1,724,700</b>	28
<b>Other State Revenue</b>					29
CTE - Carl Perkins		0.0175%	\$1.25	\$4,000	30
CTE - Colorado Technical Act		0.1312%	\$9.38	\$30,000	31
Misc. State Revenue From CDE		0.0000%	\$0.00	\$0	32
<b>Total Other State Revenue</b>		<b>0.1487%</b>	<b>\$10.63</b>	<b>\$34,000</b>	33
<b>Other Income</b>					34
Cypress Insurance Refund of Expenditures		0.0044%	\$0.31	\$1,000	35
Donations from Private Sources		0.0044%	\$0.31	\$1,000	36
Fuel Tax Exemption Refunds		0.0022%	\$0.16	\$500	37
GOAL Speaks Revenue		0.0087%	\$0.63	\$2,000	38
GOAL Ventures -Revenue		0.0219%	\$1.56	\$5,000	39
Other Misc. Income		0.0044%	\$0.31	\$1,000	40
Lunch program proceeds from students/staff		0.0066%	\$0.47	\$1,500	41
Pupil Activities Fundraising		0.0066%	\$0.47	\$1,500	42
Amazon Smiles		0.0022%	\$0.16	\$500	43
Purchase Card Rebates - UMB		0.0656%	\$4.69	\$15,000	44
Refunds		0.0000%	\$0.00	\$0	45

Rental Income		0.0525%	\$3.75	\$12,000	46
SEG Reimbursement of Expenditures		0.0000%	\$0.00	\$0	47
Staff Scholarship Fund		0.0022%	\$0.16	\$500	48
Staff Technology Insurance Fund		0.0087%	\$0.63	\$2,000	49
Staff Jean Fund		0.0066%	\$0.47	\$1,500	50
Summer School Tuition		0.0000%	\$0.00	\$0	51
<b>Total Other Income</b>		<b>0.1968%</b>	<b>\$14.06</b>	<b>\$45,000</b>	52
					53
<b>Total Income</b>		<b>100.0000%</b>	<b>\$7,146</b>	<b>\$22,867,426</b>	54
<b>EXPENSES</b>					55
<b>Salaries</b>					56
Salaries - Administration		11.26%	\$310.03	\$992,100	57
Salaries - Professional Instructional	Adding additional CTE staff	39.72%	\$1,093.75	\$3,500,000	58
Salaries - Professional Other		4.77%	\$131.25	\$420,000	59
Salaries - Paraprofessionals	Adding Dorm programing	41.99%	\$1,156.25	\$3,700,000	60
Salaries - Office Administrative Support		1.82%	\$50.00	\$160,000	61
Salaries - Crafts and Trades		0.45%	\$12.50	\$40,000	62
<b>Total Salaries</b>		<b>38.58%</b>	<b>\$2,754</b>	<b>\$8,812,100</b>	63
<b>Bonus</b>					64
GREAT / Stretch Bonus		22.55%	\$62.50	\$200,000	65
GREAT / Academic Bonus		28.18%	\$78.13	\$250,000	66
Level Up Bonus	50% of Staff @ lvl 2 (125*\$2500 each)	35.17%	\$97.50	\$312,000	67
Misc. Performance Bonus		14.09%	\$39.06	\$125,000	68
<b>Total Bonuses</b>		<b>3.88%</b>	<b>\$277.19</b>	<b>\$887,000</b>	69
<b>Employee Benefits</b>					70
<b>Stipends</b>					71
Travel Stipend		25.14%	\$6.88	\$22,000	72
Stipend - Extra Duty		40.35%	\$11.03	\$35,306	73
Stipend - Title I		0.00%	\$0.00	\$0	74
Stipend - Title 3		0.00%	\$0.00	\$0	75
Stipend - ELPA		22.86%	\$6.25	\$20,000	76
Stipend - Summer School		0.00%	\$0.00	\$0	77
Stipend - Pilot Programs		0.00%	\$0.00	\$0	78
Stipend - NCLR Escalera		1.37%	\$0.38	\$1,200	79
Stipend - Quality Assurance Team		2.86%	\$0.78	\$2,500	80
Stipend - Activity Stipend		4.57%	\$1.25	\$4,000	81
Stipend - Professional Development		2.86%	\$0.78	\$2,500	82
<b>Total Stipends</b>		<b>0.38%</b>	<b>\$27.35</b>	<b>\$87,506</b>	83
<b>Life and Disability</b>					84
Life & Disability Insurance		2.27%	\$18.74	\$59,953	85
<b>Medicare</b>					86
Medicare Expense Admin		0.55%	\$4.50	\$14,385	87
Medicare Expense Instruction		1.93%	\$15.86	\$50,750	88
Medicare Expense (Professional Other)		0.23%	\$1.90	\$6,090	89
Medicare - Paraprofessional		0.09%	\$0.73	\$2,320	90
Medicare Expense (Office Support)		0.17%	\$1.41	\$4,500	91
Medicare Expense (Crafts and Trades)		0.02%	\$0.18	\$580	92
<b>Retirement Contributions</b>					93
401K - Non Roth		3.41%	\$28.13	\$90,000	94

401K - Roth		0.95%	\$7.81	\$25,000	95
PERA Employer (Admin)	PERA is 19.15% as of Jan 2016	7.21%	\$59.37	\$189,987	96
PERA Employer (Instructional)		25.42%	\$209.45	\$670,250	97
PERA Employer - Other Professional		3.05%	\$25.13	\$80,430	98
PERA Employer (Paraprofessional)		26.88%	\$221.42	\$708,550	99
PERA Employer (Office/Admin Support		1.16%	\$9.58	\$30,640	100
PERA Employer (Crafts and Trades)		0.29%	\$2.39	\$7,660	101
<b>Health/Dental/Vision</b>					102
Health Insurance Expense		21.31%	\$175.54	\$561,736	103
Dental Insurance		0.82%	\$6.77	\$21,654	104
Mental Health - Associates for Psychotherapy (	Employee EAP	0.87%	\$7.19	\$23,000	105
Vision Insurance		0.53%	\$4.37	\$13,994	106
Voluntary & Supplemental Insurances		0.46%	\$3.75	\$12,000	107
					108
State Unemployment Insurance		2.38%	\$19.63	\$62,830	109
					110
<b>Total Employee Benefits</b>		<b>11.54%</b>	<b>\$824</b>	<b>\$2,636,309</b>	111
<b>Total Employee Costs</b>	Lowerdue to outsourceing of backoffic	<b>54.38%</b>	<b>\$3,882.16</b>	<b>\$12,422,915</b>	112
					113
<b>External Professional Services</b>					114
Bank Service Charges		0.18%	\$2.31	\$7,395	115
Professional Education Services - Statewide [1]		2.38%	\$30.35	\$97,116	116
Legal Services - Statewide		1.28%	\$16.33	\$52,253	117
Legal Services - Truancy		0.56%	\$7.19	\$23,000	118
Audit Services - Financial		0.61%	\$7.81	\$25,000	119
Audit Services - Program [2]		0.37%	\$4.69	\$15,000	120
Audiology Services		0.00%	\$0.00	\$0	121
Speech Pathology		0.06%	\$0.78	\$2,500	122
Insurance Benefit Administration Fees		8.39%	\$106.71	\$341,485	123
HR expenses - Temp Agencies		0.10%	\$1.26	\$4,037	124
HR Expenses - Advertising		0.09%	\$1.09	\$3,500	125
HR expenses - Background Checks		0.04%	\$0.47	\$1,500	126
Lobbyist		0.93%	\$11.84	\$37,875	127
Consultant Fees		0.12%	\$1.56	\$5,000	128
Brokerage Fees - HUB, Etc		0.98%	\$12.43	\$39,772	129
Purchased Professional Services		2.19%	\$27.84	\$89,100	130
Professional Services - External & Back Office		77.59%	\$987.36	\$3,159,559	131
Professional Services - Other		0.00%	\$0.00	\$0	132
Instructional - Staff Training & Development		1.23%	\$15.63	\$50,000	133
Support - Staff Training & Development		1.60%	\$20.31	\$65,000	134
Administrative - Staff Training & Development		1.11%	\$14.06	\$45,000	135
Student Medical Services		0.20%	\$2.50	\$8,000	136
<b>Total External Professional Services</b>		<b>17.83%</b>	<b>\$1,273</b>	<b>\$4,072,091</b>	137
					138
<b>Purchased Property Services</b>					139
Water & Sewer Services		3.76%	\$15.36	\$49,153	140
Gas Services		2.97%	\$12.14	\$38,858	141
Electricity		11.26%	\$46.02	\$147,249	142
Trash Service		0.80%	\$3.26	\$10,447	143
Custodial Services		3.30%	\$13.48	\$43,149	144



Grounds Maintenance		0.94%	\$3.84	\$12,284	145
Grounds Maintenance - Ranch		2.45%	\$10.00	\$32,000	146
Building Repairs & Maintenance		4.53%	\$18.51	\$59,227	147
Building Repairs & Maintenance - Ranch		2.41%	\$9.87	\$31,581	148
Renovations & Remodeling		5.68%	\$23.20	\$74,254	149
Vehicle Registration		0.09%	\$0.38	\$1,200	150
Vehicle Repairs & Maintenance		3.79%	\$15.51	\$49,631	151
Security Services - Monitoring		0.69%	\$2.83	\$9,068	152
Security Equipment		1.38%	\$5.63	\$18,000	153
Purchased Veterinary Service & Animal Care		1.53%	\$6.25	\$20,000	154
Staff Technology Repairs & Maintenance		0.70%	\$2.88	\$9,210	155
Student Technology Repairs & Maintenance		2.35%	\$9.60	\$30,728	156
Non-Tech Equipment Repairs & Maintenance		0.23%	\$0.94	\$3,000	157
Building Rent		48.23%	\$197.18	\$630,969	158
Facility Rental Fee		2.68%	\$10.94	\$35,000	159
Equipment Rentals - Statewide		0.24%	\$0.97	\$3,117	160
<b>Total Purchased Property Services</b>		<b>5.73%</b>	<b>\$409</b>	<b>\$1,308,125</b>	161
					162
<b>Other Purchased Services</b>					163
Advertising Expense		5.46%	\$48.24	\$154,352	164
Printing & Duplicating Admin		0.67%	\$5.89	\$18,855	165
Printing & Duplicating Instructional		0.88%	\$7.81	\$25,000	166
Student Information System [3]	Moving to MStar Intergrated System	0.00%	\$0.00	\$0	167
School Management System (MStar)		6.72%	\$59.38	\$190,000	168
Employee Tuition		0.71%	\$6.25	\$20,000	169
Travel, Registration, & Entrance In-State		2.35%	\$20.73	\$66,327	170
Travel, Registration, & Entrance Out-of-State		3.35%	\$29.57	\$94,618	171
Mileage Reimbursement [4]		0.78%	\$6.88	\$22,000	172
Concurrent Enrollment Tuition		14.14%	\$125.00	\$400,000	173
Desk Telephones Expense		0.02%	\$0.16	\$500	174
Mobile Phones - Staff		4.24%	\$37.50	\$120,000	175
Mobile Data - Staff		7.78%	\$68.75	\$220,000	176
Mobile Data Students		51.59%	\$456.00	\$1,459,200	177
Postage & Delivery		0.44%	\$3.86	\$12,364	178
ISP Student Reimbursement		0.88%	\$7.81	\$25,000	179
Online Services Instructional		0.00%	\$0.00	\$0	180
Online Services Admin		0.00%	\$0.00	\$0	181
<b>Total Other Purchased Services</b>		<b>12.38%</b>	<b>\$884</b>	<b>\$2,828,215</b>	182
					183
<b>Supplies</b>					184
Adaptive Supplies - Student		0.54%	\$1.56	\$5,000	185
Adaptive Supplies - Staff		0.16%	\$0.47	\$1,500	186
Office Supplies		13.31%	\$38.57	\$123,423	187
Custodial Supplies		1.01%	\$2.92	\$9,334	188
Motor Vehicle Fuel		7.73%	\$22.39	\$71,635	189
Books & Supplies		6.18%	\$17.92	\$57,345	190
Student Curriculum	Adding Parin	56.49%	\$163.68	\$523,768	191
Electronic Media Materials (Non-Instructional)	RRMI, Maestro, etc	5.39%	\$15.63	\$50,000	192
Student-Graduation Expense		1.35%	\$3.91	\$12,502	193
Meeting Materials & Supplies		1.29%	\$3.75	\$12,000	194



[illegible]

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2015-2016 PROPOSED BUDGET

# BANNING LEWIS RANCH ACADEMY

FUND: 11 CHARTER SCHOOL FUND  
 LOCATION: 950

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
Funded Student Count		567.40	659.54	680.50	710.50	703.40	718.50	714.40	2	716.40
PPR funding rate		6,529.78	6,713.74	6,462.62	6,137.14	6,137.51	6,305.42	6,686.33	228.62	6,914.95
BEGINNING FUND BALANCE:		\$ (363,507)	\$ (268,622)	\$ 123,766	\$ 620,212	\$ 928,377	\$ 909,767	\$ 685,692	\$ 110,456	\$ 796,148
PP Adj.						(194,940)				
REVENUE:	<u>SOURCE</u>									
PPR Allocation from District	5710	\$ 3,704,997	\$ 4,427,980	\$ 4,397,813	\$ 4,360,438	\$ 4,317,125	\$ 4,530,444	\$ 4,776,714	\$ 177,156	\$ 4,953,870
Charges for Services		43,288	35,685	138,208	18,606	22,964	11,387	28,152	(2,652)	25,500
Grant & Designated Revenue		3,044	312,194	75,695	107,627	119,236	135,927	170,076	65,157	235,233
Other		326,280	59,129	7,051	693,306	666,673	696,618	51,976	76,181	128,157
<b>TOTAL REVENUE:</b>		<b>\$ 4,077,609</b>	<b>\$ 4,834,988</b>	<b>\$ 4,618,767</b>	<b>\$ 5,179,977</b>	<b>\$ 5,125,998</b>	<b>\$ 5,374,376</b>	<b>\$ 5,026,918</b>	<b>\$ 315,842</b>	<b>\$ 5,342,760</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 3,714,102</b>	<b>\$ 4,566,366</b>	<b>\$ 4,742,533</b>	<b>\$ 5,800,189</b>	<b>\$ 5,859,435</b>	<b>\$ 6,284,143</b>	<b>\$ 5,712,610</b>	<b>\$ 426,298</b>	<b>\$ 6,138,908</b>
EXPENDITURES:	<u>PROGRAMS</u>									
Instruction Services		\$ 2,014,321	\$ 2,300,199	\$ 2,141,780	\$ 2,162,883	\$ 2,234,984	\$ 2,838,752	\$ 2,735,090	\$ (45,470)	\$ 2,689,620
Support Services		1,956,993	2,141,829	1,980,541	2,076,778	2,133,402	2,176,540	2,169,461	365,657	2,535,118
Other		11,410	572	0	632,151	581,282	583,159	11,912	8,471	20,383
<b>TOTAL EXPENDITURES:</b>		<b>\$ 3,982,724</b>	<b>\$ 4,442,600</b>	<b>\$ 4,122,321</b>	<b>\$ 4,871,812</b>	<b>\$ 4,949,668</b>	<b>\$ 5,598,451</b>	<b>\$ 4,916,462</b>	<b>\$ 328,659</b>	<b>\$ 5,245,121</b>
<b>CHANGE IN FUND BALANCE:</b>		94,885	392,388	496,446	308,165	176,330	(224,075)	110,456	(12,816)	97,639
<b>ENDING FUND BALANCE:</b>		<b>\$ (268,622)</b>	<b>\$ 123,766</b>	<b>\$ 620,212</b>	<b>\$ 928,377</b>	<b>\$ 909,767</b>	<b>\$ 685,692</b>	<b>\$ 796,148</b>	<b>\$ 97,639</b>	<b>\$ 893,787</b>
<b>memo:</b> Employee Demographics										
# of Teachers		0	0	0	0	0	0	37	0	37
# of Other Employees		0	0	0	0	0	0	30	3	33
<b>memo:</b> Expense recast								-	-	-
Personnel Costs		0	0	0	0	0	0	2,900,837	145,245	3,046,082
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	4,060.52	191.41	4,251.93
Implementation Costs		0	0	0	0	0	0	2,015,625	183,414	2,199,039
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	2,821.42	248.15	3,069.57

	A	B	C	D	E	F	G	H	I
1		<b>Banning Lewis Ranch Academy</b>							
2									
3	<b>3/18/2014</b>	<b>DESCRIPTION</b>			<b>Draft Preliminary</b>		<b>1st Revision</b>		<b>Draft Preliminary</b>
4					<b>2014-15 Budget</b>		<b>2014-15 Budget</b>		<b>2015-16 Budget</b>
5		<b>Funded Pupil Count</b>			716		714		716
6		<b># of full time kindergardeners funded at .58 FTE</b>			80		80		80
7					3/18/2014		12/10/2014		2/2/2015
8	<b>ACCOUNT TYPE &amp; NUMBER</b>	<b>10 GENERAL FUND</b>							
9		<b>BEGINNING FUND BALANCE (without TABOR bu</b>			<b>\$1,295,546</b>		<b>\$1,433,823</b>		<b>\$1,443,968</b>
10	11-950-00-0000-1110-000-0000	MILL LEVIES							<b>\$93,967</b>
11	11-950-00-0000-1510-000-0000	INVESTMENT INTEREST EARNINGS			\$2,500		\$2,500		\$2,500
12	11-950-00-0000-1740-000-0000	STUDENT FEES			\$15,000		<b>\$25,000</b>		\$25,000
13	11-950-00-0000-1740-000-0001	FEES - ATHLETICS					\$5,500		\$5,500
14	11-950-00-0000-1820-000-0000	BEFORE/AFTER SCHOOL TUITION			\$21,000		<b>\$15,000</b>		\$15,000
15	11-950-00-0000-1910-000-0000	RENTAL OF FACILITY			\$7,000		\$15,000		\$15,000
16	11-950-00-0000-1920-000-0000	FUNDRAISING			\$0		\$200		\$200
17	11-950-00-0000-5710-000-0000	DISTRICT PPR			\$4,665,376		\$4,753,803		\$4,943,160
18	11-950-00-0000-1990-000-0000	ATHLETIC FEES AND MISCELLANEOUS			\$24,000		<b>\$7,200</b>		\$7,200
19		<b>TOTAL GENERAL FUND LOCAL REVENUES</b>			<b>\$4,734,876</b>		<b>\$4,824,203</b>		<b>\$5,107,527</b>
20									
21	11-950-00-0000-3113-000-3113	ST CAP. CONSTRN FUNDING			\$57,897		\$120,334		\$179,100
22	11-950-00-0000-3950-000-3206	READ ACT			\$0		\$2,133		\$2,133
23	11-950-00-0000-3130-000-3130	STATE SPEC ED FUNDING			\$0		\$0		\$0
24	11-950-00-0000-3150-000-3150	GIFTED & TALENTED			\$0		\$0		\$0
25		<b>TOTAL GENERAL FUND STATE REVENUES SPE</b>			<b>\$57,897</b>		<b>\$122,467</b>		<b>\$181,233</b>
26									
27	11-950-00-0000-4010-000-4010	TITLE I, PART A			\$0		\$0		\$0
28	11-950-00-0000-4010-000-4367	TITLE II			\$6,567		\$6,567		\$0
31	11-920-00-0000-4020-000-4041	FEDERAL IMPACT AID			\$49,500		<b>\$54,000</b>		\$54,000
32	11-950-00-0000-4000-000-5027	FEDERAL REV. SPEC ED			\$0		\$0		\$0
33	11-950-00-0000-4000-000-4394	FEDERAL AARA STABILIZATION FUNDS			\$0		\$0		\$0
34		<b>TOTAL GENERAL FUND FEDERAL REVENUES</b>			<b>\$56,067</b>		<b>\$60,567</b>		<b>\$54,000</b>
35									
36	11-950-00-0000-5400-000-0000	CAPITAL LEASE PROCEEDS - FURNISHING & EC			\$0		\$0		\$0
37					\$0		\$0		\$0
38		<b>TOTAL GENERAL FUND OTHER SOURCES</b>							
39		<b>GENERAL FUND 11 Totals:</b>			<b>\$6,144,385</b>		<b>\$6,441,060</b>		<b>\$6,786,728</b>
55									
56		<b>51 FOOD SERVICE FUND</b>							
57		<b>BEGINNING FUND BALANCE</b>			<b>\$0</b>		<b>\$0</b>		<b>\$0</b>
58	51-950-00-0000-1510-000-0000	INTEREST ON INVESTMENTS			\$0		\$0		\$0
59	51-950-00-0000-1611-000-0000	SALES TO STUDENTS			\$0		\$0		\$0
60	51-950-00-0000-4550-000-4550	USDA COMMODITIES			\$0		\$0		\$0
61	51-950-00-0000-4553-000-0000	CHILD NUTRITION PROGRAM - BREAKFAST			\$0		\$0		\$0
62	51-950-00-0000-4555-000-0000	CHILD NUTRITION PROGRAM - LUNCH			\$0		\$0		\$0
63	51-950-00-0000-5211-000-0000	CONTRIBUTION FROM GENERAL FUND			\$0		\$0		\$5,383
64		<b>FUND 51 Totals:</b>			<b>\$0</b>		<b>\$0</b>		<b>\$5,383</b>
65									
67		<b>52 ENTERPRISE FUND</b>							
68		<b>BEGINNING FUND BALANCE</b>			<b>(\$1,069,452)</b>		<b>(\$1,129,635)</b>		<b>(\$1,139,299)</b>
69	52-950-00-0000-1510-000-0000	INTEREST ON INVESTMENTS			\$1,000		\$1,000		\$1,000
70	52-950-00-0000-1910-000-0000	LEASE REVENUE FROM FOUNDATION			\$620,705		\$620,705		<b>\$596,161</b>
71		<b>FUND 52 Totals:</b>			<b>(\$447,747)</b>		<b>(\$507,930)</b>		<b>(\$542,138)</b>
72									
73									
74		<b>74 STUDENT ACTIVITY FUND - FOR REFERENCE ONLY, NOT PART OF ADOPTED BUDGET</b>							
75		<b>BEGINNING FUND BALANCE</b>			<b>\$0</b>		<b>\$76,067</b>		<b>\$0</b>
76	74-950-00-0000-1750-000-0000	FUNDRAISERS			\$10,000		\$50,000		\$50,000
77	74-950-00-0000-1740-000-0000	FIELD TRIP FEES			\$30,000		\$30,000		\$30,000
78	74-950-00-0000-1790-000-0000	UNIFORM SALES					\$5,000		\$5,000
79	74-950-00-0000-1720-000-0000	BOOK FAIR/YEARBOOK			\$15,000		\$10,000		\$10,000
80		<b>FUND 74 Totals:</b>			<b>\$55,000</b>		<b>\$171,067</b>		<b>\$95,000</b>

	A	B	D	E	F	G	H	I
3				<b>Draft Preliminary</b>		<b>1st Revised</b>		<b>Draft Preliminary</b>
4				<b>2014-15 Budget</b>		<b>2014-15 Budget</b>		<b>2015-16 Budget</b>
11		<b>11 GENERAL FUND</b>						
12								
13	11-950-00-0010-0110-201-0000	ELEMENTARY TEACHERS		\$794,914.76		\$792,079		\$748,320.40
14	11-950-00-0010-0190-201-0000	BONUS ELEMENTARY TEACHERS				\$45,200		\$65,300.00
15	11-950-00-0010-0110-415-0000	TEACHER ASSISTANT - ELEMENTARY		\$135,763.32		\$133,445		\$37,632.77
16	11-950-00-0010-0120-204-0000	SUBSTITUTE PAY		\$49,285.50		\$49,286		\$47,850.00
17	11-950-00-0010-0120-415-0000	SUBSTITUTE TEACHING ASSISTANT				\$5,000		
18	11-950-00-0020-0110-201-0000	MIDDLE SCHOOL TEACHERS		\$584,491.32		\$494,298		\$472,129.41
19	11-950-00-0020-0110-201-0001	SPECIALS TEACHERS		\$194,953.59		\$0		\$0.00
20	11-950-00-0020-0150-201-0000	EXTRA DUTY STIPENDS				\$5,000		\$0.00
21	11-950-00-0020-0190-201-0000	BONUS MS TEACHER				\$29,100		\$37,500.00
22	11-950-00-0020-0110-415-0000	TEACHER ASSISTANT - MIDDLE				\$25,500		\$23,175.00
23	11-950-00-0020-0190-415-0000	BONUS MS TEACHER ASSISTANT				\$3,000		\$3,000.00
24	11-950-00-0060-0110-201-0000	SPECIALS TEACHERS		\$0.00		\$66,849		\$68,854.47
25	11-950-00-0060-0150-201-0000	EXTRA DUTY STIPENDS				\$4,500		
26	11-950-00-0060-0110-206-0000	TUTORING STIPENDS		\$0.00		\$0		
27	11-950-00-0060-0150-407-0000	EXTRA DUTY STIPENDS		\$17,800.00		\$17,800		\$6,000.00
28	11-950-00-0200-0110-201-0000	ART TEACHER				\$42,982		\$45,951.02
29	11-950-00-0200-0190-201-0000	BONUS ART TEACHER				\$3,000		\$3,000.00
30	11-950-00-0511-0110-415-0000	READING INVENTIONIST						\$79,473.08
31	11-950-00-0511-0110-415-3206	READING INVENTIONIST - READ ACT						\$2,133.00
32	11-950-00-0600-0110-201-0000	FOREIGN LANGUAGE TEACHER				\$38,680		\$41,520.40
33	11-950-00-0600-0190-201-0000	BONUS FOREIGN LANGUAGE				\$3,000		\$3,000.00
34	11-950-00-1200-0110-201-0000	MUSIC TEACHER				\$33,527		\$34,532.81
35	11-950-00-1200-0190-201-0000	BONUS MUSIC TEACHER				\$3,000		\$3,000.00
36	11-950-00-1700-0110-102-3130	DIRECTOR OF SPED						\$0.00
37	11-950-00-2100-0110-211-0000	COUNSELOR				\$64,099		\$67,702.59
38	11-950-00-2100-0190-211-0000	BONUS COUNSELOR				\$3,000		\$6,000.00
39	11-950-00-2100-0110-516-0000	REGISTER				\$28,531		\$33,660.00
40	11-950-00-2100-0190-516-0000	BONUS REGISTER				\$1,500		\$3,000.00
41	11-950-00-2113-0110-218-0000	LITERACY/MATH COACH				\$38,050		\$39,191.50
42	11-950-00-2113-0190-218-0000	BONUS LITERACY/MATH COACH				\$3,000		\$6,000.00
43	11-950-00-2113-0110-220-0000	BEHAVIORAL SUPPORT STAFF		\$143,318.18		\$98,983		\$101,952.49
44	11-950-00-2113-0110-220-0000	BONUS BEHAVIORAL SUPPORT STAFF						\$6,000.00
45	11-950-00-2130-0110-409-0000	HEALTH AIDE		\$0.00		\$0		\$20,817.40
46	11-950-00-2130-0190-409-0000	BONUS HEALTH AIDE						\$0.00
47	11-950-00-2213-0110-212-0000	CIS		\$72,628.00		\$69,628		\$158,620.00
48	11-950-00-2213-0110-212-0000	BONUS CIS				\$3,000		\$3,000.00
49	11-950-00-2213-0110-218-0000	LITERACY/MATH COACH		\$39,049.60		\$0		\$0.00
50	11-950-00-2410-0110-105-0000	PRINCIPAL		\$108,043.89		\$84,080		\$88,282.40
51	11-950-00-2410-0190-105-0000	BONUS PRINCIPAL				\$5,000		\$0.00
52	11-950-00-2410-0110-106-0000	ASSISTANT PRINCIPAL		\$0.00		\$5,803		\$0.00
53	11-950-00-2410-0110-500-0000	CLERICAL & SUPPORT STAFF		\$70,735.76		\$27,000		\$70,840.00
54	11-950-00-2410-0110-500-0000	BONUS CLERICAL & SUPPORT STAFF						\$3,000.00
55	11-950-00-2510-0110-509-0000	BUSINESS MANAGER				\$32,000		\$38,110.00
56	11-950-00-2620-0110-608-0000	CUSTODIAL		\$92,124.51		\$94,125		\$92,947.50
57	11-950-00-2620-0190-608-0000	BONUS CUSTODIAL				\$3,000		\$3,000.00
58	11-950-00-2660-0110-636-0000	SECURITY				\$5,577		\$7,210.00
59	11-950-00-2835-0110-233-0000	SCHOOL NURSE		\$0.00		\$401		\$0.00
61	11-950-00-3310-0110-403-0000	BEFORE & AFTER SCHOOL PROGRAM STAFF		\$0.00		\$0		\$0.00
62		TOTAL SALARIES		\$2,303,108.44		\$2,362,021		\$2,471,706.23
64	11-950-00-0010-0220-201-0000	FICA ELEMENTARY TEACHER		\$60,811.00		\$60,594		\$62,241.96
65	11-950-00-0010-0220-204-0000	FICA SUBSTITUTE PAY		\$3,770.34		\$3,770		\$3,660.53
66	11-950-00-0010-0220-415-0000	FICA TEACHER ASSISTANTS - ELEMENTARY		\$8,857.39		\$30,073		\$2,878.91
67	11-950-00-0020-0220-201-0000	FICA MIDDLE SCHOOL TEACHER		\$44,713.60		\$37,814		\$38,986.65
68	11-950-00-0020-0220-415-0000	FICA TEACHER ASSISTANTS - MIDDLE				\$1,951		\$2,002.39
69	11-950-00-0060-0220-201-0000	FICA SPECIALS TEACHER		\$14,913.95		\$6,261		\$5,726.37
70	11-950-00-0060-0220-206-0000	FICA TUTORING STIPENDS		\$0.00		\$0		
71	11-950-00-0060-0220-407-0000	FICA COACHING STIPENDS		\$0.00		\$0		
72	11-950-00-0200-0220-201-0000	FICA ART TEACHER				\$3,288		\$3,744.75
73	11-950-00-0511-0220-415-0000	FICA READING INVENTIONIST						\$6,242.87
74	11-950-00-0600-0220-201-0000	FICA FOREIGN LANGUAGE TEACHER				\$2,959		\$3,405.81
75	11-950-00-1000-0220-201-0000	FICA MUSIC TEACHER				\$2,565		\$2,871.26
76	11-950-00-1700-0220-102-3130	FICA SPED DIRECTOR						\$0.00
77	11-950-00-2100-0220-211-0000	FICA COUNSELOR				\$5,363		\$5,638.25
78	11-950-00-2100-0220-516-0000	FICA REGISTRAR				\$2,183		\$2,804.49
79	11-950-00-2113-0220-218-0000	FICA LITERACY/MATH COACH				\$3,140		\$3,457.15
80	11-950-00-2113-0220-220-0000	FICA BEHAVIORAL INTERVENTION SPECIALIST		\$10,963.84		\$8,261		\$8,258.36
81	11-950-00-2130-0220-409-0000	FICA HEALTH AIDE						\$1,592.53
82	11-950-00-2213-0220-212-0000	FICA CIS		\$5,556.05		\$5,327		\$12,363.94
83	11-950-00-2213-0220-218-0000	FICA LITERACY/MATH COACH		\$2,987.30		\$0		\$0.00
84	11-950-00-2410-0220-105-0000	FICA PRINCIPAL		\$8,265.36		\$6,815		\$6,753.60
85	11-950-00-2410-0220-106-0000	FICA ASSISTANT PRINCIPAL		\$0.00		\$444		\$0.00
86	11-950-00-2410-0220-500-0000	FICA CLERICAL & SUPPORT STAFF		\$5,411.30		\$2,066		\$5,648.76
87	11-950-00-2510-0220-509-0000	FICA BUSINESS MANAGER				\$2,448		\$2,915.42
88	11-950-00-2620-0220-608-0000	FICA CUSTODIAL		\$7,047.52		\$7,201		\$7,339.98
89	11-950-00-2660-0220-636-0000	SECURITY				\$427		\$551.57
90	11-950-00-2835-0220-233-0000	FICA SCHOOL NURSE		\$0.00		\$31		\$0.00
91	11-950-00-3310-0220-403-0000	FICA BEFORE & AFTER SCHOOL PROGRAM STAFF		\$0.00		\$0		
92		TOTAL FICA		\$173,297.65		\$192,979		\$189,085.54
94	11-950-00-0010-0290-201-0000	401k ELEMENTARY TEACHER		\$7,296.17		\$7,268		\$7,483.19
95	11-950-00-0010-0290-204-0000	401k SUBSTITUTE PAY		\$0.00		\$493		\$478.50
96	11-950-00-0010-0290-415-0000	401k TEACHER ASSISTANTS - ELEMENTARY		\$1,139.63		\$1,334		\$376.32
97	11-950-00-0020-0290-201-0000	401k MIDDLE SCHOOL TEACHER		\$5,469.91		\$4,568		\$4,721.29

	A	B	D	E	F	G	H	I
3				Draft Preliminary		1st Revised		Draft Preliminary
4				2014-15 Budget		2014-15 Budget		2015-16 Budget
98	11-950-00-0020-0290-415-0000	401k TEACHER ASSISTANTS - MIDDLE				\$225		\$231.75
99	11-950-00-0060-0290-201-0000	401k SPECIALS TEACHER		\$1,799.54		\$668		\$688.55
100	11-950-00-0060-0290-407-0000	401k Purchased Services				\$14		\$0.00
101	11-950-00-0200-0290-201-0000	401k ART TEACHER				\$430		\$459.51
102	11-950-00-0511-0290-415-0000	401k READING INVENTIONIST						\$816.06
103	11-950-00-0600-0290-201-0000	401k FOREIGN LANGUAGE TEACHER				\$387		\$415.20
104	11-950-00-1200-0290-201-0000	401k MUSIC TEACHER				\$335		\$345.33
105	11-950-00-1700-0290-102-3130	401k SPED DIRECTOR						\$0.00
106	11-950-00-2100-0290-211-0000	401k COUNSELOR				\$641		\$677.02
107	11-950-00-2100-0290-516-0000	401k REGISTRAR				\$285		\$336.60
108	11-950-00-2113-0290-218-0000	401k LITERACY/MATH COACH				\$381		\$391.92
109	11-950-00-2113-0290-220-0000	401k BEHAVIORAL INTERVENTION SPECIALIST		\$1,343.18		\$990		\$1,019.53
110	11-950-00-2130-0290-409-0000	401k HEALTH AIDE						\$208.17
111	11-950-00-2213-0290-212-0000	401k CIS		\$696.28		\$696		\$1,586.20
112	11-950-00-2213-0290-218-0000	401k LITERACY/MATH COACH		\$360.50		\$0		\$0.00
113	11-950-00-2410-0290-105-0000	401k PRINCIPAL		\$1,030.44		\$841		\$882.82
114	11-950-00-2410-0290-106-0000	401k ASSISTANT PRINCIPAL		\$0.00		\$58		\$0.00
115	11-950-00-2410-0290-500-0000	401k CLERICAL & SUPPORT STAFF		\$697.36		\$240		\$708.40
116	11-950-00-2510-0290-509-0000	401k BUSINESS MANAGER				\$320		\$381.10
117	11-950-00-2620-0290-608-0000	401k CUSTODIAL		\$911.25		\$911		\$929.48
118	11-950-00-2660-0290-636-0000	401k SECURITY				\$4		\$72.10
119	11-950-00-2835-0290-233-0000	401k SCHOOL NURSE		\$0.00		\$0		\$0.00
120	11-950-00-3310-0290-403-0000	401k BEFORE & AFTER SCHOOL PROGRAM STAFF		\$0.00		\$0		\$0.00
121		TOTAL RETIREMENT		\$20,744.26		\$21,089		\$23,209.04
122								
123	11-950-00-0010-0251-201-0000	HEALTH INS. ELEMENTARY TEACHER		\$83,945.85		\$100,570		\$100,569.60
124	11-950-00-0010-0251-415-0000	HEALTH INS. TEACHER ASSISTANTS - ELEMENTARY		\$0.00		\$0		\$0.00
125	11-950-00-0020-0251-201-0000	HEALTH INS. MIDDLE SCHOOL TEACHER		\$61,560.29		\$67,046		\$67,046.40
126	11-950-00-0020-0251-415-0000	HEALTH INS. TEACHER ASSISTANTS - MIDDLE				\$0		\$0.00
127	11-950-00-0060-0251-201-0000	HEALTH INS. SPECIALS TEACHER		\$16,789.17		\$13,409		\$13,409.28
128	11-950-00-0200-0251-201-0000	HEALTH INS. ART TEACHER				\$0		\$0.00
129	11-950-00-0511-0251-415-0000	HEALTH INS. READING INVENTIONIST						\$0.00
130	11-950-00-0600-0251-201-0000	HEALTH INS. FOREIGN LANGUAGE TEACHER				\$0		\$0.00
131	11-950-00-1200-0251-201-0000	HEALTH INS. MUSIC TEACHER				\$6,705		\$6,704.64
132	11-950-00-1700-0251-102-3130	HEALTH INS. SPED DIRECTOR						\$0.00
133	11-950-00-2100-0251-211-0000	HEALTH INS. COUNSELOR				\$6,705		\$6,704.64
134	11-950-00-2100-0251-516-0000	HEALTH INS. REGISTRAR				\$6,705		\$6,704.64
135	11-950-00-2113-0251-218-0000	HEALTH INS. LITERACY/MATH COACH				\$13,409		\$13,409.28
136	11-950-00-2113-0251-220-0000	HEALTH INS. BEHAVIORAL INTERVENTION SPECIALIST		\$16,789.17		\$13,409		\$13,409.28
137	11-950-00-2130-0251-409-0000	HEALTH INS. HEALTH AIDE		\$0.00		\$0		\$0.00
138	11-950-00-2213-0251-212-0000	HEALTH INS. CIS		\$5,596.39		\$6,705		\$13,409.28
139	11-950-00-2213-0251-218-0000	HEALTH INS. LITERACY/MATH COACH		\$0.00		\$0		\$0.00
140	11-950-00-2410-0251-105-0000	HEALTH INS. PRINCIPAL		\$0.00		\$0		\$0.00
141	11-950-00-2410-0251-106-0000	HEALTH INS. ASSISTANT PRINCIPAL		\$0.00		\$0		\$0.00
142	11-950-00-2410-0251-500-0000	HEALTH INS. CLERICAL & SUPPORT STAFF		\$13,039.59		\$8,917		\$11,129.70
143	11-950-00-2510-0251-509-0000	HEALTH INS. BUSINESS MANAGER				\$6,705		\$6,704.64
144	11-950-00-2620-0251-608-0000	HEALTH INS. CUSTODIAL		\$16,789.17		\$20,114		\$20,113.92
145	11-950-00-2835-0251-233-0000	HEALTH INS. SCHOOL NURSE		\$0.00		\$0		\$0.00
146	11-950-00-3310-0251-403-0000	HEALTH INS. BEFORE & AFTER SCHOOL PROGRAM STAFF		\$0.00		\$0		\$0.00
147	11-950-00-0010-0252-201-0000	DENTAL INS. ELEMENTARY TEACHER		\$5,454.90		\$4,950		\$4,950.00
148	11-950-00-0010-0252-415-0000	DENTAL INS. TEACHER ASSISTANTS - ELEM.		\$0.00		\$330		\$0.00
149	11-950-00-0020-0252-201-0000	DENTAL INS. MIDDLE SCHOOL TEACHER		\$4,000.26		\$3,300		\$3,300.00
150	11-950-00-0020-0252-415-0000	DENTAL INS. TEACHER ASSISTANTS - MIDDLE				\$0		\$0.00
151	11-950-00-0060-0252-201-0000	DENTAL INS. SPECIALS TEACHER		\$1,090.98		\$660		\$660.00
152	11-950-00-0200-0252-201-0000	DENTAL INS. ART TEACHER				\$0		\$0.00
153	11-950-00-0511-0252-415-0000	DENTAL INS. READING INVENTIONIST						\$330.00
154	11-950-00-0600-0252-201-0000	DENTAL INS. FOREIGN LANGUAGE				\$0		\$0.00
155	11-950-00-1200-0252-201-0000	DENTAL INS. MUSIC TEACHER				\$330		\$330.00
156	11-950-00-1700-0252-102-3130	DENTAL INS. SPED DIRECTOR						\$0.00
157	11-950-00-2100-0252-211-0000	DENTAL INS. COUNSELOR				\$330		\$330.00
158	11-950-00-2100-0252-516-0000	DENTAL INS. REGISTRAR				\$330		\$330.00
159	11-950-00-2113-0252-218-0000	DENTAL INS. LITERACY/MATH COACH				\$660		\$660.00
160	11-950-00-2113-0252-220-0000	DENTAL INS. BEHAVIORAL INTERVENTION SPECIALIST		\$1,090.98		\$660		\$660.00
161	11-950-00-2130-0252-233-0000	DENTAL INS. SCHOOL NURSE		\$0.00		\$0		\$0.00
162	11-950-00-2130-0252-409-0000	DENTAL INS. HEALTH AIDE						\$0.00
163	11-950-00-2213-0252-212-0000	DENTAL INS. CIS		\$363.66		\$330		\$660.00
164	11-950-00-2213-0252-218-0000	DENTAL INS. LITERACY/MATH COACH		\$0.00		\$0		\$0.00
165	11-950-00-2410-0252-105-0000	DENTAL INS. PRINCIPAL		\$0.00		\$0		\$0.00
166	11-950-00-2410-0252-106-0000	DENTAL INS. ASSISTANT PRINCIPAL		\$0.00		\$0		\$0.00
167	11-950-00-2410-0252-500-0000	DENTAL INS. CLERICAL & SUPPORT STAFF		\$847.33		\$439		\$547.80
168	11-950-00-2510-0252-509-0000	DENTAL INS. BUSINESS MANAGER				\$330		\$330.00
169	11-950-00-2620-0252-608-0000	DENTAL INS. CUSTODIAL		\$1,090.98		\$990		\$990.00
170	11-950-00-3310-0252-403-0000	DENTAL INS. BEFORE & AFTER SCHOOL PROGRAM STAFF		\$0.00		\$0		\$0.00
171	11-950-00-0010-0253-201-0000	VISION INS. ELEMENTARY TEACHER		\$814.50		\$754		\$754.20
172	11-950-00-0010-0253-415-0000	VISION INS. TEACHER ASSISTANTS - ELEM.		\$0.00		\$50		\$0.00
173	11-950-00-0020-0253-201-0000	VISION INS. MIDDLE SCHOOL TEACHER		\$597.30		\$503		\$502.80
174	11-950-00-0020-0253-415-0000	VISION INS. TEACHER ASSISTANTS - MIDDLE				\$0		\$0.00
175	11-950-00-0060-0253-201-0000	VISION INS. SPECIALS TEACHER		\$162.90		\$101		\$100.56
176	11-950-00-0200-0253-201-0000	VISION INS. ART TEACHER				\$0		\$0.00
177	11-950-00-0511-0252-415-0000	VISION INS. READING INVENTIONIST						\$50.28
178	11-950-00-0600-0253-201-0000	VISION INS. FOREIGN LANGUAGE				\$0		\$0.00
179	11-950-00-1200-0253-201-0000	VISION INS. MUSIC TEACHER				\$50		\$50.28
180	11-950-00-1700-0253-102-3130	VISION INS. SPED DIRECTOR						\$50.28
181	11-950-00-2100-0253-211-0000	VISION INS. COUNSELOR				\$50		\$50.28
182	11-950-00-2100-0253-516-0000	VISION INS. REGISTRAR				\$50		\$50.28



	A	B	D	E	F	G	H	I
3				Draft Preliminary		1st Revised		Draft Preliminary
4				2014-15 Budget		2014-15 Budget		2015-16 Budget
183	11-950-00-2113-0253-218-0000	VISION INS. LITERACY/MATH COACH				\$101		\$100.56
184	11-950-00-2113-0253-220-0000	VISION INS. BEHAVIORAL INTERVENTION SPECIA		\$162.90		\$101		\$100.56
185	11-950-00-2130-0253-233-0000	VISION INS. SCHOOL NURSE		\$0.00		\$0		\$0.00
186	11-950-00-2130-0253-409-0000	VISION INS. HEALTH AIDE						\$0.00
187	11-950-00-2213-0253-212-0000	VISION INS. CIS		\$54.30		\$50		\$100.56
188	11-950-00-2213-0253-218-0000	VISION INS. LITERACY/MATH COACH		\$0.00		\$0		\$0.00
189	11-950-00-2410-0253-105-0000	VISION INS. PRINCIPAL		\$0.00		\$0		\$0.00
190	11-950-00-2410-0253-106-0000	VISION INS. ASSISTANT PRINCIPAL		\$0.00		\$0		\$0.00
191	11-950-00-2410-0253-500-0000	VISION INS. CLERICAL & SUPPORT STAFF		\$126.52		\$67		\$83.46
192	11-950-00-2510-0253-509-0000	VISION INS. BUSINESS MANAGER				\$50		\$50.28
193	11-950-00-2620-0253-608-0000	VISION INS. CUSTODIAL		\$162.90		\$151		\$150.84
194	11-950-00-3310-0253-403-0000	VISION INS. BEFORE & AFTER SCHOOL PROGRA		\$0.00		\$0		\$0.00
195		TOTAL EMPLOYEE INSURANCE		\$235,914.64		\$286,115		\$295,588.32
196								
197		TOTAL BENEFITS		\$429,956.55		\$500,183		\$507,882.90
198		Benefits as a % of Labor		18.67%		21.18%		20.55%
199		TOTAL SALARIES AND BENEFITS		\$2,733,064.99		\$2,862,204		\$2,979,589.13
200								
201	11-950-00-2510-0313-000-0000	BANKING / PAYING AGENT SERVICE FEES		\$3,000.00		\$3,000		\$3,000.00
202	11-950-00-1700-0339-000-3130	DISTRICT SPECIAL EDUCATION SVCS		\$423,052.50		\$423,052.50		\$423,052.50
203	11-950-00-2130-0339-000-3130	NURSING SERVICES		\$0.00		\$0		\$0.00
204	11-950-00-0060-0328-000-0000	ASSESSMENTS		\$13,000.00		\$13,000		\$13,000.00
205	11-950-00-1700-0328-000-3130	ASSESSMENTS - SPECIAL EDUCATION		\$0.00		\$0		\$0.00
206	11-950-00-1800-0300-000-0000	CO-CURRICULUM PURCHASED SERVICES				\$1,000		
207	11-950-00-2315-0331-000-0000	LEGAL SERVICES		\$1,000.00		\$1,000		\$1,000.00
208	11-950-00-2317-0332-000-0000	AUDIT SERVICES		\$7,000.00		\$7,000		\$7,000.00
209	11-950-00-2516-0339-000-0000	ACCOUNTING		\$0.00		\$0		\$0.00
210	11-950-00-2510-0339-000-0000	BACKGROUND CHECKS		\$300.00		\$300		\$300.00
211	11-950-00-2510-0339-000-0000	PERMITS		\$0.00		\$0		\$0.00
212	11-950-00-2213-0320-000-0000	CONTRACT LABOR - INSTR STAFF DEVELOPME		\$12,000.00		\$12,000		\$6,000.00
213	11-950-00-2410-0340-000-0000	CONTRACT LABOR - ADMIN		\$1,000.00		\$1,000		\$4,000.00
214	11-950-00-2211-0320-000-0000	PROFESSIONAL INST. MGMT		\$227,019.00		\$234,761		\$258,919.65
215	11-950-00-2321-0320-000-0000	PROFESSIONAL MGMT. SERVICES		\$227,019.00		\$234,761		\$258,919.65
216	11-950-00-2310-0594-000-0000	ACCOUNTING DISTRICT FEE - Dist 49		\$81,540.65		\$81,313		\$81,540.65
217	11-950-00-2823-0340-000-0000	PROFESSIONAL MARKETING		\$5,000.00		\$5,000		\$5,000.00
218	11-950-00-2515-0339-000-0000	PAYROLL SERVICES		\$0.00		\$0		\$0.00
219		TOTAL PROFESSIONAL CONTRACTED SERVICE		\$1,000,931.15		\$1,017,188		\$1,061,732.45
220								
221	11-950-00-2620-0411-000-0000	WATER/SEWAGE		\$12,000.00		\$18,000		\$18,000.00
222	11-950-00-2620-0421-000-0000	DISPOSAL SERVICE		\$7,500.00		\$7,500		\$7,500.00
223	11-950-00-2620-0422-000-0000	SNOW REMOVAL		\$12,000.00		\$10,000		\$10,000.00
224	11-950-00-2620-0423-000-0000	CUSTODIAL SERVICES		\$1,100.00		\$1,100		\$1,100.00
225	11-950-00-2620-0424-000-0000	LAWN CARE				\$12,500		\$12,500.00
226	11-950-00-2620-0621-000-0000	NATURAL GAS / ELECTRICITY		\$70,000.00		\$70,000		\$70,000.00
227	11-950-00-2660-0426-000-0000	SECURITY SERVICES		\$2,400.00		\$4,000		\$0.00
228	11-950-00-2620-0430-000-0000	REPAIRS & MAINTENANCE FACILITY		\$25,000.00		\$30,000		\$52,000.00
229	11-950-00-2620-0431-000-0000	REP/MAINT. EQUIPMENT		\$1,500.00		\$4,000		\$1,500.00
230	11-950-00-2620-0441-000-0000	FACILITY RENT/BUILDING LEASE		\$562,808.21		\$500,496		\$417,060.43
231	11-950-00-2620-0441-000-3113	FACILITY RENT/BUILDING LEASE CAP CONST.		\$57,897.00		\$120,334		\$179,100.00
232	11-950-00-4600-0450-000-0000	BUILDING RENOVATION SERVICES		\$15,000.00		\$15,000		\$15,000.00
233	11-950-00-2620-0442-000-0000	EQUIPMENT RENTAL - COPIER/PHONES/POSTAG		\$35,000.00		\$35,000		\$35,000.00
234		TOTAL PROPERTY RELATED SERVICES		\$802,205.21		\$827,930		\$818,760.43
235								
236	11-950-00-2850-0521-000-0000	PROPERTY/LIABILITY INSURANCE		\$26,312.00		\$26,312		\$26,312.00
238	11-950-00-2850-0525-000-0000	UNEMPLOYMENT INSURANCE		\$30,720.34		\$42,714		\$44,402.63
239	11-950-00-2850-0526-000-0000	WORKERS COMP INSURANCE		\$15,566.81		\$15,667		\$17,630.95
240	11-950-00-2620-0531-000-0000	TELEPHONE		\$6,000.00		\$6,000		\$6,000.00
241	11-950-00-2410-0533-000-0000	POSTAGE		\$4,000.00		\$4,000		\$4,000.00
242	11-950-00-2620-0534-000-0000	INTERNET ONLINE SERVICE		\$11,700.00		\$11,500		\$11,700.00
243	11-950-00-2823-0540-000-0000	ADVERTISING/RECRUITING		\$1,000.00		\$1,000		\$1,000.00
244	11-950-00-2410-0550-000-0000	PRINTING, BINDING, DUPLICATION		\$600.00		\$600		\$600.00
245	11-950-00-2213-0580-000-0000	STAFF DEVELOPMENT FEES/TRAVEL		\$3,000.00		\$4,000		\$9,000.00
246	11-950-00-2213-0580-000-4367	STAFF DEVELOPMENT FEES/TRAVEL - TITLE II A		\$6,000.00		\$0		\$0.00
247	11-950-00-2311-0580-000-0000	BOARD OF DIRECTORS TRAVEL, REGISTRATION		\$4,500.00		\$4,500		\$4,500.00
248	11-950-00-2410-0580-000-0000	ADMIN TRAVEL, REGISTRATION		\$3,000.00		\$3,000		\$3,000.00
249	11-950-00-2700-0515-000-0000	COLLECTOR BUS SERVICE		\$0.00		\$0		\$0.00
250		TOTAL OTHER PURCHASED/CONTRACTED SER		\$112,400.15		\$119,294		\$128,146.58
251								
252	11-950-00-0010-0610-000-0000	GENERAL INSTRUCTIONAL SUPPLIES - ELEMEN		\$39,800.00		\$1,000		\$4,000.00
253	11-950-00-0010-0610-000-4041	GENERAL INSTRUCTIONAL SUPPLIES - IMPACT AID						\$31,000.00
254	11-950-00-0010-0640-000-0000	TEXTBOOKS & PERIODICALS		\$6,292.60		\$6,293		\$0.00
255	11-950-00-0010-0735-000-0000	NON-CAPITAL EQUIPMENT				\$1,000		
256	11-950-00-2620-0731-000-0000	EQUIPMENT-DEPRECIABLE		\$4,000.00		\$0		\$4,000.00
257	11-950-00-0010-0734-000-0000	CAPITAL OUTLAY - TECHNOLOGY		\$43,400.00		\$0		\$0.00
258	11-950-00-0010-0733-000-0000	CAPITAL OUTLAY - FURNISHINGS		\$8,000.00		\$0		\$8,000.00
259	11-950-00-0020-0610-000-0000	GENERAL INSTRUCTIONAL SUPPLIES - MIDDLE S		\$23,075.96		\$40,000		\$15,000.00
260	11-950-00-0060-0610-000-0000	SUPPLIES - INSTRUCTIONALS				\$15,000		\$2,000.00
261	11-950-00-0060-0640-000-0000	TEXTBOOKS & PERIODICALS				\$5,000		\$600.00
262	11-950-00-0060-0650-000-0000	GENERAL ELECTRONIC MEDIA MATERIALS		\$25,120.00		\$0		\$0.00
263	11-950-00-0060-0650-000-4041	GENERAL ELECTRONIC MEDIA - IMPACT AID						\$23,000.00
264	11-950-00-0060-0734-000-0000	CAPITAL OUTLAY - FINANCED TECHNOLOGY				\$18,500		
265	11-950-00-0060-0735-000-0000	Non-Capital Assets				\$2,500		
266	11-950-00-0080-0650-000-0000	SOFTWARE				\$100		
267	11-950-00-2213-0610-000-0000	STAFF DEVELOPMENT SUPPLIES		\$1,500.00		\$1,000		\$1,500.00
268	11-950-00-2130-0610-000-0000	HEALTH, MEDICAL, SAFETY SUPPLIES		\$1,000.00		\$2,000		\$1,000.00
269	11-950-00-2222-0640-000-0000	LIBRARY BOOKS & PERIODICALS		\$1,000.00		\$1,000		\$1,000.00
270	11-950-00-2410-0610-000-0000	GENERAL OFFICE SUPPLIES		\$20,000.00		\$20,000		\$20,000.00
271	11-950-00-2410-0650-000-0000	GENERAL ELECTRONIC MEDIA MATERIALS				\$3,500		

	A	B	D	E	F	G	H	I
3				<b>Draft Preliminary</b>		<b>1st Revised</b>		<b>Draft Preliminary</b>
4				<b>2014-15 Budget</b>		<b>2014-15 Budget</b>		<b>2015-16 Budget</b>
272	11-950-00-2610-0610-000-0000	JANITORIAL SUPPLIES		\$23,000.00		\$23,000		\$23,000.00
273	11-950-00-1800-0890-000-0000	TEAM SPORT SUPPLIES		\$7,000.00		\$7,000		\$7,000.00
274	11-950-00-3300-0610-000-0000	AFTER SCHOOL CHILD CARE PROGRAM SUPPLI		\$0.00		\$0		\$0.00
275		<b>TOTAL SUPPLIES AND MATERIALS</b>		\$203,188.56		\$146,893		\$141,100.00
276								
277	11-950-00-0060-0810-000-0000	INSTRUC. DUES & FEES		\$1,000.00		\$1,000		\$1,000.00
278	11-950-00-1800-0580-000-0000	ATHLETIC ENTRANCE FEES		\$1,500.00		\$2,200		\$1,500.00
279	11-950-00-2311-0810-000-0000	BOARD OF DIRECTORS DUES & FEE		\$1,000.00		\$1,000		\$1,000.00
280	11-950-00-2410-0810-000-0000	ADMIN DUES & FEES		\$5,000.00		\$6,000		\$5,000.00
281	11-950-00-5100-0832-000-0000	SHORT TERM INTEREST		\$0.00		\$0		\$0.00
282	11-950-00-5100-0913-000-0000	CAPITAL LEASE REDEMPTION - PRINCIPAL		\$0.00		\$0		\$0.00
283	11-950-00-5100-0833-000-0000	CAPITAL LEASE REDEMPTION - INTEREST		\$0.00		\$0		\$0.00
284	11-950-00-2410-0890-000-0000	ADMIN MISCELLANEOUS EXP.		\$7,000.00		\$7,000		\$7,000.00
285	11-950-00-2311-0890-000-0000	BOARD MISCELLANEOUS EXP.		\$1,000.00		\$1,000		\$1,000.00
286		<b>TOTAL DUES/FEES/MISCELLANEOUS EXPENDIT</b>		\$16,500.00		\$18,200		\$16,500.00
287								
288		COMPENSATION						\$61,110.00
289		TECHNOLOGY						\$27,400.00
290		PROGRAMMING						\$3,000.00
291		SAFETY						\$2,400.00
292		<b>TOTAL EXPENDITURES FOR MILL LEVY</b>		\$0.00		\$0.00		\$93,910.00
293								
294	11-950-00-9100-0840-000-0000	UNRESTRICTED 5% WORKING CAPITAL RESERV		\$240,644.50		\$0		\$0.00
295	11-950-00-9310-0840-000-0000	TABOR RESERVE 3%		\$1,043.41		\$0		\$0.00
296	11-950-00-9900-0840-000-4394	FEDERAL STIMULUS FUNDS - FISCAL EMERGEN		\$0.00		\$0		\$0.00
297	11-950-00-5000-5651-000-0000	TRANSFER TO FOOD SERVICE		\$0.00		\$5,383		\$5,383.00
298	11-950-00-5000-5621-000-0000	TRANSFER TO CAPITAL RESERVE		\$0.00		\$0		\$0.00
299		<b>TOTAL TRANSFERS AND OTHER USES OF FUND</b>		\$241,687.92		\$5,383		\$5,383.00
300								
301		<b>TOTAL GENERAL FUND 10 Totals:</b>		<b>\$5,109,977.98</b>		<b>\$4,997,092</b>		<b>\$5,239,738.59</b>
302								
303		<b>Ending Surplus / Deficit for General Fund after TA</b>		<b>\$1,034,406.92</b>		<b>\$1,443,968</b>		<b>\$1,546,989.52</b>
304		<b>Change in Fund Balance for the year</b>		<b>(\$19,451.16)</b>		<b>\$10,145</b>		<b>\$103,021.41</b>
305								
368		<b>Surplus / Deficit for Grants Fund</b>		<b>\$0.00</b>		<b>\$0</b>		<b>\$0.00</b>
396		<b>51 FOOD SERVICE FUND</b>						
397	51-950-00-3120-0110-607-0000	FOOD SERVICE STAFF		\$0.00		\$5,000		\$5,000.00
398	51-950-00-3120-0220-607-0000	FICA - FOOD SERVICE STAFF		\$0.00		\$383		\$383.00
399	51-950-00-3120-0290-607-0000	401K - FOOD SERVICE STAFF		\$0.00		\$0		\$0.00
400	51-950-00-2510-0313-000-0000	BANKING FEES		\$0.00		\$0		\$0.00
401	51-950-00-2850-0525-000-0000	UNEMPLOYMENT INSURANCE		\$0.00		\$0		\$0.00
402	51-950-00-3120-0570-000-0000	CONTRACTED FOOD MANAGEMENT SERVICES		\$0.00		\$0		\$0.00
403	51-950-00-3120-0610-000-0000	NON-FOOD SUPPLIES		\$0.00		\$0		\$0.00
404	51-950-00-3120-0630-000-0000	FOOD SUPPLIES		\$0.00		\$0		\$0.00
405	51-950-00-3120-0631-000-0000	MILK		\$0.00		\$0		\$0.00
406	51-950-00-3120-0632-000-0000	USDA COMMODITIES FEES		\$0.00		\$0		\$0.00
407	51-950-00-3120-0633-000-4550	USDA COMMODITIES		\$0.00		\$0		\$0.00
408	51-950-00-3120-0730-000-0000	CAPITAL OUTLAY		\$0.00		\$0		\$0.00
409		<b>FUND 51 Totals:</b>		<b>\$0.00</b>		<b>\$5,383</b>		<b>\$5,383.00</b>
410								
411		<b>Surplus / Deficit for Food Service Fund</b>		<b>\$0.00</b>		<b>(5,383)</b>		<b>\$0.00</b>
412		<b>52 BUILDING CORP FUND</b>						
413	52-950-00-4500-0721-000-0000	FACILITY ACQUISITION/IMPROVEMENTS		\$0.00		\$0		\$0.00
414	52-950-00-5100-0940-000-0000	TRUSTEE FEES		\$3,595.02		\$3,595		\$3,595.02
415	52-950-00-5100-0831-000-0000	FACILITY DEBT SERVICE - INTEREST		\$440,004.70		\$440,005		\$430,893.76
416	52-950-00-3220-0740-000-0000	DEPRECIATION EXPENSE		\$179,645.75		\$179,646		\$179,645.75
417	52-950-00-3220-0741-000-0000	AMORTIZATION EXPENSE		\$8,123.00		\$8,123		\$8,123.00
418	52-950-00-0060-0610-000-0000	MAPS & GLOBES		\$0.00		\$0		\$0.00
419	52-950-00-0060-0640-000-0000	CURRICULUM - OPEN COURT READING		\$0.00		\$0		\$0.00
420	52-950-00-0060-0644-000-0000	CURRICULUM - REAL MATH		\$0.00		\$0		\$0.00
421	52-950-00-0060-0645-000-0000	CURRICULUM - HARCOURT SCIENCE		\$0.00		\$0		\$0.00
422	52-950-00-0060-0733-000-0000	FURNITURE & FIXTURES		\$0.00		\$0		\$0.00
423	52-950-00-0060-0734-000-0000	CLASSROOM TECHNOLOGY		\$0.00		\$0		\$0.00
424	52-950-00-2222-0640-000-0000	LIBRARY MEDIA		\$0.00		\$0		\$0.00
425		<b>FUND 52 Totals:</b>		<b>\$631,368.47</b>		<b>\$631,368</b>		<b>\$622,257.53</b>
426								
427		<b>Surplus / Deficit for Building Corp Fund</b>		<b>(\$1,079,115.76)</b>		<b>(\$1,139,299)</b>		<b>(\$1,164,395.13)</b>
428		<b>74 STUDENT ACTIVITY FUND - FOR REFERENCE ONLY, NOT PART OF ADOPTED BUDGET</b>						
429	74-950-00-1900-0611-000-0000	BOOK FAIR/YEARBOOK		\$12,500.00		\$30,000		\$30,000.00
430	74-950-00-1900-0513-000-0000	FIELD TRIPS		\$30,000.00		\$30,000		\$30,000.00
431	74-950-00-1900-0612-000-0000	STUDENT COUNCIL		\$500.00		\$9,000		\$5,000.00
432	74-950-00-1900-0614-000-0000	FUNDRAISER SUPPLIES		\$10,000.00		\$80,000		\$20,000.00
433	74-950-00-1900-0614-000-0072	ART SUPPLIES		\$7,067		\$7,067		\$5,000.00
434	74-950-00-1900-0615-000-0000	UNIFORMS		\$2,000.00		\$15,000		\$1,000.00
435		<b>FUND 74 Totals:</b>		<b>\$55,000.00</b>		<b>\$171,067</b>		<b>\$91,000.00</b>
436								
437		<b>Surplus / Deficit for Student Activity Fund</b>		<b>\$0.00</b>		<b>\$0</b>		<b>\$4,000.00</b>

# EL PASO COUNTY SCHOOL DISTRICT 49

## 2015-2016 PROPOSED BUDGET

# ROCKY MOUNTAIN CLASSICAL ACADEMY

FUND: 11 CHARTER SCHOOL FUND  
 LOCATION: 951

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	2014-2015 PROJECTED	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
Funded Student Count		598.30	731.98	822.14	755.78	784.72	872.04	1,068.84	165	1,234.20
PPR funding rate		6,529.78	6,713.74	6,462.62	6,137.14	6,137.51	6,305.42	6,686.33	228.62	6,914.95
BEGINNING FUND BALANCE:		\$ 55,444	\$ (109,097)	\$ 348,890	\$ 1,010,490	\$ 1,715,440	\$ 2,206,600	\$ 2,063,230	\$ 286,486	\$ 2,349,716
PP Adj.			-40601			(39,050)				
REVENUE:	SOURCE									
PPR Allocation from District	5710	\$ 3,906,767	\$ 4,914,323	\$ 5,313,178	\$ 4,638,328	\$ 4,816,227	\$ 5,498,578	\$ 7,146,617	\$ 1,387,814	\$ 8,534,431
Charges for Services		130,821	304,876	321,451	302,918	700,086	317,522	358,054	(11,135)	346,919
Grant & Designated Revenue		40,758	84,804	114,461	103,013	111,415	137,795	350,388	227,720	578,108
Other		281,418	25,313	48,843	23,415	748	(6,668)	0	0	0
<b>TOTAL REVENUE:</b>		<b>\$ 4,359,764</b>	<b>\$ 5,329,316</b>	<b>\$ 5,797,933</b>	<b>\$ 5,067,674</b>	<b>\$ 5,628,476</b>	<b>\$ 5,947,227</b>	<b>\$ 7,855,059</b>	<b>\$ 1,604,399</b>	<b>\$ 9,459,458</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 4,415,208</b>	<b>\$ 5,179,618</b>	<b>\$ 6,146,823</b>	<b>\$ 6,078,164</b>	<b>\$ 7,304,866</b>	<b>\$ 8,153,827</b>	<b>\$ 9,918,289</b>	<b>\$ 1,890,885</b>	<b>\$ 11,809,174</b>
EXPENDITURES:	PROGRAMS									
Instruction Services		\$ 4,288,446	\$ 3,142,034	\$ 3,434,940	\$ 2,761,601	\$ 2,833,497	\$ 3,086,529	\$ 3,642,231	\$ 554,078	\$ 4,196,309
Support Services		0	1,688,694	1,701,393	1,601,123	2,047,481	1,966,352	1,721,457	442,951	2,164,408
Other		235,859	0	0	0	217,288	1,037,716	2,204,885	180,115	2,385,000
<b>TOTAL EXPENDITURES:</b>		<b>\$ 4,524,305</b>	<b>\$ 4,830,728</b>	<b>\$ 5,136,333</b>	<b>\$ 4,362,724</b>	<b>\$ 5,098,266</b>	<b>\$ 6,090,597</b>	<b>\$ 7,568,573</b>	<b>\$ 1,177,144</b>	<b>\$ 8,745,717</b>
<b>CHANGE IN FUND BALANCE:</b>		(164,541)	498,588	661,600	704,950	530,210	(143,370)	286,486	427,255	713,741
<b>ENDING FUND BALANCE:</b>		<b>\$ (109,097)</b>	<b>\$ 348,890</b>	<b>\$ 1,010,490</b>	<b>\$ 1,715,440</b>	<b>\$ 2,206,600</b>	<b>\$ 2,063,230</b>	<b>\$ 2,349,716</b>	<b>\$ 713,741</b>	<b>\$ 3,063,457</b>
<b>memo:</b> Employee Demographics										
# of Teachers		0	0	0	0	0	0	61	5	66
# of Other Employees		0	0	0	0	0	0	17	3	20
<b>memo:</b> Expense recast										
Personnel Costs		0	0	0	0	0	0	3,414,389	537,644	3,952,033
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	3,194.48	7.62	3,202.10
Implementation Costs		0	0	0	0	0	0	4,154,184	639,500	4,793,684
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	3,886.63	(2.59)	3,884.04



FY2015-16 SUMMARY BUDGET				
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	50 Enterprise Funds	TOTAL
Budgeted Pupil Count	1,234.16			
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	2,096,383.47	(1,653,410.00)	442,973.47
<b>REVENUES</b>				
Local Sources	1000 - 1999	346,919.00	2,394,000.00	2,740,919.00
Intermediate Sources	2000 - 2999			0.00
State Sources	3000 - 3999	539,308.00		539,308.00
Federal Sources	4000 - 4999	38,800.00		38,800.00
<b>TOTAL REVENUES</b>		925,027.00	2,394,000.00	3,319,027.00
<b>TOTAL BEGINNING FUND BALANCE &amp; REVENUES</b>				
		3,021,410.47	740,590.00	3,762,000.47
TOTAL ALLOCATIONS TO/FROM OTHER FUNDS	5600,5700, 5800	8,568,711.17		8,568,711.17
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300			0.00
Other Sources	5100,5400, 5500,5900, 5990, 5991			0.00
<b>AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)</b>				
		11,590,121.64	740,590.00	12,330,711.64
<b>EXPENDITURES</b>				
Instruction - Program 0010 to 2099				
Salaries	0100	2,228,868.00		2,228,868.00
Employee Benefits	0200	770,364.00		770,364.00
Purchased Services	0300,0400, 0500	777,577.00		777,577.00
Supplies and Materials	0600	419,500.00		419,500.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Instruction</b>		4,196,309.00	0.00	4,196,309.00
Supporting Services				
Students - Program 2100				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500			0.00
Supplies and Materials	0600	12,000.00		12,000.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Students</b>		12,000.00	0.00	12,000.00
Instructional Staff - Program 2200				
Salaries	0100			0.00
Employee Benefits	0200			0.00
Purchased Services	0300,0400, 0500	16,500.00		16,500.00
Supplies and Materials	0600	4,000.00		4,000.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Instructional Staff</b>		20,500.00	0.00	20,500.00
General Administration - Program 2300				
Salaries	0100			0.00
Employee Benefits	0200			0.00



FY2015-16 SUMMARY BUDGET				
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	50 Enterprise Funds	TOTAL
	0300,0400,			
Purchased Services	0500	34,215.00		34,215.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total School Administration		34,215.00	0.00	34,215.00
School Administration - Program 2400				
Salaries	0100	635,900.00		635,900.00
Employee Benefits	0200	191,659.00		191,659.00
	0300,0400,			
Purchased Services	0500	74,950.00		74,950.00
Supplies and Materials	0600	20,000.00		20,000.00
Property	0700			0.00
Other	0800, 0900	5,000.00		5,000.00
Total School Administration		927,509.00	0.00	927,509.00
Business Services - Program 2500				
Salaries	0100	37,266.00		37,266.00
Employee Benefits	0200	7,755.00		7,755.00
	0300,0400,			
Purchased Services	0500	218,565.00		218,565.00
Supplies and Materials	0600	1,000.00		1,000.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Business Services		264,586.00	0.00	264,586.00
Operations and Maintenance - Program 2600				
Salaries	0100	44,298.00		44,298.00
Employee Benefits	0200	9,112.00		9,112.00
	0300,0400,			
Purchased Services	0500	2,661,876.00		2,661,876.00
Supplies and Materials	0600	125,150.00		125,150.00
Property	0700	5,000.00		5,000.00
Other	0800, 0900			0.00
Total Operations and Maintenance		2,845,436.00	0.00	2,845,436.00
Student Transportation - Program 2700				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400,			
Purchased Services	0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Student Transportation		0.00	0.00	0.00
Central Support - Program 2800				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400,			
Purchased Services	0500	136,000.00		136,000.00
Supplies and Materials	0600	66,000.00		66,000.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Central Support		202,000.00	0.00	202,000.00
Other Support - Program 2900				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400,			
Purchased Services	0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
Total Other Support		0.00	0.00	0.00
Food Service Operations - Program 3100				
Salaries	0100	22,205.00		22,205.00
Employee Benefits	0200	4,606.00		4,606.00



FY2015-16 SUMMARY BUDGET				
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	50 Enterprise Funds	TOTAL
Purchased Services	0300,0400 ,0500			0.00
Supplies and Materials	0600	216,351.00		216,351.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Other Support</b>		<b>243,162.00</b>	<b>0.00</b>	<b>243,162.00</b>
<b>Enterprise Operations - Program 3200</b>				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Enterprise Operations</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Community Services - Program 3300</b>				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Community Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education for Adults - Program 3400</b>				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Education for Adults Services</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Supporting Services</b>		<b>4,549,408.00</b>	<b>0.00</b>	<b>4,549,408.00</b>
<b>Property - Program 4000</b>				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700			0.00
Other	0800, 0900			0.00
<b>Total Property</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure</b>				
Salaries	0100			0.00
Employee Benefits	0200			0.00
	0300,0400			
Purchased Services	,0500			0.00
Supplies and Materials	0600			0.00
Property	0700		372,000.00	372,000.00
Other	0800, 0900		2,196,000.00	2,196,000.00
<b>Total Other Uses</b>		<b>0.00</b>	<b>2,568,000.00</b>	<b>2,568,000.00</b>
<b>TOTAL EXPENDITURES</b>		<b>8,745,717.00</b>	<b>2,568,000.00</b>	<b>11,313,717.00</b>
<b>RESERVES</b>				
Other Reserved Fund Balance - Program 9900	0840	1,686,184.80		1,686,184.80
Reserve for Encumbrance: 9400	0840			0.00
Reserved Fund Balance - Program 9100	0840			0.00
District Emergency Reserve - Program 9315	0840			0.00
Reserve for TABOR 3% - Program 9310	0840	283,648.15		283,648.15



FY2015-16 SUMMARY BUDGET				
SCHOOL DISTRICT	DISTRICT CODE	10 General Fund	50 Enterprise Funds	TOTAL
Res. for TABOR - Multi-Year Obligations Program 9320	0840			0.00
<b>TOTAL RESERVES</b>		1,969,832.95	0.00	1,969,832.95
<b>TOTAL EXPENDITURES &amp; RESERVES</b>		10,715,549.95	2,568,000.00	13,283,549.95
NON-APPROPRIATED RESERVE - Program 9200		874,571.70		874,571.70
<b>TOTAL AVAILABLE BEGINNING FUND BALANCE &amp; REVENUES LESS TOTAL EXPENDITURES &amp; RESERVES LESS NON- APPROPRIATED RESERVES (Should Equal Zero (0))</b>		(0.00)	(1,827,410.00)	(1,827,410.00)

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

IMAGINE CLASSICAL ACADEMY  
fka IMAGINE INDIGO RANCH  
fka THE IMAGINE CLASSICAL ACADEMY

FUND: 11 CHARTER SCHOOL FUND  
LOCATION: 952

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	PROJECTED	PROPOSED	2015-2016
									BUDGET	BUDGET
Funded Student Count		175.60	544.54	651.30	745.30	808.86	793.20	706.46	45	751.46
PPR funding rate		6,529.78	6,713.74	6,462.62	6,137.14	6,137.51	6,305.42	6,686.33	228.62	6,914.95
BEGINNING FUND BALANCE:		\$ 0	\$ (533,918)	\$ (562,985)	\$ (321,851)	\$ 565,149	\$ 698,457	\$ 1,228,946	\$ 4,723,625	\$ 5,952,571
PP Adj.					515000					
REVENUE:	SOURCE									
PPR Allocation from District	5710	\$ 1,146,629	\$ 3,655,900	\$ 4,209,104	\$ 4,574,010	\$ 4,964,386	\$ 5,001,459	\$ 4,723,625	\$ 472,684	\$ 5,196,308
Charges for Services		42,790	125,410	183,080	415,229	341,866	382,506	0	0	0
Grant & Designated Revenue		2,370	458,461	182,228	88,125	107,248	134,476	0	0	0
Other		345,378	209	193,108	40,295	102,022	94,565	0	0	0
TOTAL REVENUE:		\$ 1,537,167	\$ 4,239,980	\$ 4,767,520	\$ 5,117,659	\$ 5,515,522	\$ 5,613,006	\$ 4,723,625	\$ 472,684	\$ 5,196,308
TOTAL FUNDS AVAILABLE:		\$ 1,537,167	\$ 3,706,062	\$ 4,204,535	\$ 5,310,808	\$ 6,080,671	\$ 6,311,463	\$ 5,952,571	\$ 5,196,308	\$ 11,148,879
EXPENDITURES:	PROGRAMS									
Instruction Services		\$ 440,508	\$ 2,027,980	\$ 1,893,956	\$ 2,142,957	\$ 2,544,686	\$ 2,477,503	\$ 0	\$ 0	\$ 0
Support Services		1,630,577	2,241,067	2,632,430	2,602,702	2,837,528	2,605,014	0	0	0
Other		0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:		\$ 2,071,085	\$ 4,269,047	\$ 4,526,386	\$ 4,745,659	\$ 5,382,214	\$ 5,082,517	\$ 0	\$ 0	\$ 0
CHANGE IN FUND BALANCE:		(533,918)	(29,067)	241,134	372,000	133,308	530,489	4,723,625	472,684	5,196,308
ENDING FUND BALANCE:		\$ (533,918)	\$ (562,985)	\$ (321,851)	\$ 565,149	\$ 698,457	\$ 1,228,946	\$ 5,952,571	\$ 5,196,308	\$ 11,148,879
memo: Employee Demographics										
# of Teachers		0	0	0	0	0	0	0	0	0
# of Other Employees		0	0	0	0	0	0	0	0	0
memo: Expense recast										
Personnel Costs		0	0	0	0	0	0	0	0	0
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Implementation Costs		0	0	0	0	0	0	0	0	0
per pupil		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

# IIR Budget Presentation



# Macro Summary

	FY 2014/2015	FY 2015/2016	Dollar
	Amended Budget	Preliminary Budget	Variance
Revenues			
Per Pupil Revenue from State (5710)	4,727,623	5,009,881	282,258
Charges for service, 1300	294,000	295,000	1,000
Mill Levy Override 5200	93,000	93,000	0
Miscellaneous, 1500, 1700, 1900,5200	109,295	118,985	9,690
State revenues, 3000	123,992	187,135	63,143
Federal revenues, 4000	14,000	0	(14,000)
Total revenues	<u>5,361,910</u>	<u>5,704,001</u>	<u>342,091</u>
Expenditures			
Salaries, 0100s	1,766,273	2,069,957	303,684
Benefits, 0200s	598,282	790,887	192,605
Purchased services, 0300,0400,0500s	2,640,449	2,686,788	46,340
Supplies and materials, 0600s	157,785	350,246	192,461
Capital outlay, 0700s	5,000	15,000	10,000
Other, 0800s, 0900s	8,679	9,123	443
Total expenditures	<u>5,176,468</u>	<u>5,922,001</u>	<u>745,533</u>
Net Income (Loss)	185,442	(218,000)	(403,442)
TABOR Reserves	155,294	180,413	25,119
Appropriated Reserves	612,362	924,205	311,843
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	<u>1,228,946</u>	<u>1,414,388</u>	<u>185,442</u>
Projected Fund balance, ending 6/30	1,414,388	1,196,388	(218,000)

MLO Funds 2015	\$93,000
Expenses	
Compensation	\$36,000
Chromebooks	\$27,000
Programming	\$20,000
Security System Upgrades	\$10,000



## Enrollment

	<b>Amended Budget 2014/2015</b>		<b>Preliminary Budget 2015/2016</b>	
	FTE		FTE	
	Students	Equivalent	Students	Equiv.
Kindergarten				
Full Day	47	27.3	75	43.5
Half Day	40	23.2	50	29.0
1st	95	95	90	90
2nd	128	128	96	96
3rd	108	108	120	120
4th	99	99	110	110
5th	73	73	96	96
6th	63	63	50	50
7th	47	47	50	50
8th	43	43	40	40
Total	743	706.5	777	724.50

Teacher Count

	Amended Budget 2014/2015		Preliminary Budget 2015/2016	
	FTE		FTE	
	Teachers	Equivalent	Teachers	Equivalent
Kindergarten				
Full Day	2	2	3	3
Half Day	1	1	1	1
1st	4	4	4	4
2nd	5	5	4	4
3rd	4	4	4	4
4th	4	4	4	4
5th	3	3	3	3
6th	2	2	1	1
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	0	0	1	1
Resource - SpEd	0	0	0	0
Specials	6	6	8	8
Paraprofessionals	7	7	22	22
Total	42	42.0	59	59.00

**Imagine Classical Academy at Indigo Ranch  
Statement of Operations  
For the Eleven Months Ending May 31, 2015**

	JUL Actual	AUG Actual	SEP Actual	OCT Actual	NOV Actual	DEC Actual	JAN Actual	FEB Actual	MAR Actual	APR Actual	MAY Actual	Actual To Date	JUN Projected	Actual Plus Projected	Original Budget	Variance	%
<b>REVENUES</b>																	
State Revenue	427,464	427,464	433,474	427,464	427,464	291,407	406,102	401,421	435,444	402,131	402,131	4,481,966	403,383	4,885,349	4,840,596	44,753	100.9%
Federal Revenue	0	0	14,874	0	0	0	0	6,013	0	0	0	20,887	2,500	23,387	30,000	(6,613)	78.0%
Local/Supplemental Revenue	103	82,328	86,263	37,547	36,702	32,237	36,793	41,509	34,077	36,106	30,442	454,106	308	454,415	401,035	53,380	113.3%
Fundraising Revenue	0	71	560	402	2,362	655	1,398	2,067	1,220	3,377	5,622	17,732	0	17,732	4,500	13,232	394.0%
Grants & Initial Revenue	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
Contributions from Imagine	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
<b>Total Revenues</b>	<b>427,567</b>	<b>509,863</b>	<b>535,171</b>	<b>465,413</b>	<b>466,528</b>	<b>324,299</b>	<b>444,292</b>	<b>451,010</b>	<b>470,741</b>	<b>441,614</b>	<b>438,195</b>	<b>4,974,691</b>	<b>406,191</b>	<b>5,380,882</b>	<b>5,276,131</b>	<b>104,751</b>	<b>102.0%</b>
<b>EXPENSES</b>																	
Salaries and Benefits	156,874	195,860	205,059	207,032	193,866	183,779	165,240	194,811	194,986	242,708	205,265	2,145,479	206,613	2,352,092	2,479,353	(127,261)	94.9%
Facility Expenses (Rent)	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490	103,490	1,138,393	103,490	1,241,883	1,241,883	0	100.0%
Direct Educational	34,216	6,403	4,644	11,314	5,045	4,197	2,012	7,100	2,484	13,284	36,423	127,122	7,908	135,031	138,000	(2,969)	97.8%
Preschool Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
Equipment Use Fee	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
Facility Operating	8,710	17,340	5,100	13,567	7,342	8,943	2,851	18,482	12,364	6,397	8,488	109,585	10,671	120,256	129,250	(8,994)	93.0%
Faculty Development	0	138	3,929	100	1,106	908	490	1,655	655	167	256	9,404	0	9,404	0	9,404	#DNV/0!
Imagine Indirect Costs	49,973	45,081	49,973	49,973	49,973	29,029	47,410	47,151	56,783	51,754	47,236	524,338	47,149	571,486	565,787	5,699	101.0%
Marketing and Enrollment	149	0	0	0	0	460	0	0	0	474	0	1,083	1,100	2,183	13,200	(11,017)	16.5%
General and Administrative	4,652	11,487	23,067	9,390	9,735	4,788	62,052	5,525	5,783	7,847	9,287	153,613	15,708	169,321	197,690	(28,369)	86.6%
Start Up Expense	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
Loss Mitigation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
School Reserve	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	#DNV/0!
School Services	40,774	40,774	46,147	50,029	49,944	31,155	45,020	45,348	47,280	45,653	49,230	491,354	47,500	538,854	622,200	(83,346)	86.6%
Fundraising Expenses	8,456	1,094	11,436	18	4,643	1,773	780	2,403	275	0	(390)	30,486	0	30,486	53,885	(23,399)	56.6%
<b>Total Expenses</b>	<b>407,294</b>	<b>421,667</b>	<b>452,844</b>	<b>444,913</b>	<b>425,145</b>	<b>368,522</b>	<b>429,346</b>	<b>425,965</b>	<b>424,101</b>	<b>471,775</b>	<b>459,286</b>	<b>4,730,857</b>	<b>440,140</b>	<b>5,170,997</b>	<b>5,441,248</b>	<b>(270,251)</b>	<b>95.0%</b>
<b>NET INCOME/(LOSS)</b>	<b>20,273</b>	<b>88,196</b>	<b>82,326</b>	<b>20,500</b>	<b>41,383</b>	<b>(44,224)</b>	<b>14,947</b>	<b>25,045</b>	<b>46,640</b>	<b>(30,161)</b>	<b>(21,091)</b>	<b>243,834</b>	<b>(33,948)</b>	<b>209,886</b>	<b>(165,117)</b>	<b>375,003</b>	<b>(127.1%)</b>

**IMAGINE INDIGO RANCH CHARTER SCHOOL**  
fka THE IMAGINE CLASSICAL ACADEMY

DESCRIPTION: The Charter School Fund is used to track financial activities of all charter schools authorized by the District.

[illegible]



## **Imagine Indigo Ranch**

### **Preliminary Budget**

**2015-2016**

The mission of Imagine Indigo Ranch is to positively shape the hearts and minds of our students by providing them with an academically rigorous and content rich curriculum in a learning environment of high expectations for student achievement where character is modeled and promoted within a collaborative community based on trusting relationships.

## Assumptions

In general, the 2015-2016 Preliminary budget is based on FY15 information and our best estimates of FY16 information. The PPR used is as suggested by CDE, actual funding will likely be different and this budget will be adjusted when final PPR is

Further analysis of the budgeted expenses is expected as more information is gathered.

Long term plan is needed for annual facilities maintenance expenditures. Suggested Facility Audit to determine building/ equipment repairs and or maintenance issues. A Facility Reserve should be budgeted for repairs/upgrades/replacements.

A curriculum/technology reserve should be budgeted for cyclical replacement of curriculum and technology.

### Curriculum Review

	Gen Fund Expense	Capital Expense	Total
Elementary Routine	-		-
Elem Replacement Cycle			
Middle School Routine	-		-
MS Replacement Cycle			-
Grand Total	-	-	-

<b>Estimated 2014-2015 PPR</b>	<b>6,651.00</b>	<b>Estimated 2015-2016 PPR</b>	<b>6,914.95</b>
<b>Actual 2014-2015 PPR</b>	6,691.80	<b>Actual 2015-2016 PPR</b>	
		Increase	\$ 223.15
		% Increase	3.23%

### Enrollment

	<b>Amended Budget 2014/2015</b>		<b>Preliminary Budget 2015/2016</b>	
	FTE		FTE	
	Students	Equivalent	Students	Equivalent
Kindergarten				
Full Day	47	27.3	75	43.5
Half Day	40	23.2	50	29.0
1st	95	95	90	90
2nd	128	128	96	96
3rd	108	108	120	120
4th	99	99	110	110
5th	73	73	96	96
6th	63	63	50	50
7th	47	47	50	50
8th	43	43	40	40
Total	743	706.5	777	724.50

# Imagine Indigo Ranch

## Teacher Count

	Amended Budget 2014/2015		Preliminary Budget 2015/2016	
	Teachers	FTE Equivalent	Teachers	FTE Equivalent
Kindergarten				
Full Day	2	2	3	3
Half Day	1	1	1	1
1st	4	4	4	4
2nd	5	5	4	4
3rd	4	4	4	4
4th	4	4	4	4
5th	3	3	3	3
6th	2	2	1	1
7th	2	2	2	2
8th	2	2	2	2
Resource - Literacy	0	0	0	0
Resource - SpEd	0	0	0	0
Specials	6	6	7	7
Paraprofessionals	7	7	14	14
Total	42	42.0	49	49.00

The cost of employee health/dental benefits is assumed at 20% of salaries.

PERA is estimated at 18.35% for 2015

Falcon School District D49

**Imagine Indigo Ranch**

FY16 Preliminary Budget Summary

Statement of Revenues, Expenditures, and Changes in General Fund Balance

	FY 2014/2015	FY 2015/2016	
	Amended Budget	Preliminary Budget	Dollar Variance
<b>Revenues</b>			
Per Pupil Revenue from State (5710)	4,727,623	5,009,881	282,258
Charges for service, 1300	294,000	295,000	1,000
Mill Levy Override 5200	0	93,000	93,000
Miscellaneous, 1500, 1700, 1900,5200	109,295	211,985	102,690
State revenues, 3000	123,992	187,135	63,143
Federal revenues, 4000	14,000	0	(14,000)
Total revenues	<u>5,268,910</u>	<u>5,797,001</u>	<u>528,091</u>
<b>Expenditures</b>			
Salaries, 0100s	1,766,273	1,952,942	186,669
Benefits, 0200s	598,282	681,139	82,857
Purchased services, 0300,0400,0500s	2,640,449	2,649,108	8,660
Supplies and materials, 0600s	157,785	250,146	92,361
Capital outlay, 0700s	5,000	0	(5,000)
Other, 0800s, 0900s	8,679	9,123	443
Total expenditures	<u>5,176,468</u>	<u>5,542,459</u>	<u>365,991</u>
Net Income (Loss)	92,442	254,543	162,100
TABOR Reserves	155,294	166,274	10,980
Appropriated Reserves	512,362	1,224,857	712,495
Non-Appropriated Reserves	0	0	0
Fund balance, beginning 7/01	<u>698,457</u>	<u>1,136,588</u>	<u>438,131</u>
Projected Fund balance, ending 6/30	790,899	1,391,131	600,231

*Note: These figures are as budgeted - actual results may vary.*



# Imagine Indigo Ranch

School District		Falcon School District D49				
<b>Fund 10: GENERAL FUND REVENUE</b>				<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>
				<b>706.48</b>	<b>724.50</b>	<b>18</b>
<b>Codes</b>	<b>BEGINNING FUND BALANCE--(NOTE:Tabor Reserve earmarked from reserves; reserves should include all reserves; however, per CRS. only 15% of annual budget may come from reserves)</b>			698,457	1,136,588	438,131
						0
						0
<b>Source</b>	<b>REVENUE FROM LOCAL SOURCES</b>					0
1310	1.	Fees from Individuals: Full Day Kindergarten		92,000	75,000	(17,000)
1310	1.5	Fees from Individuals: Preschool		202,000	220,000	18,000
1340	3.	Fees from Other Sources:		-		0
1510		Interest on investments		1,080	1,080	0
1700	5.	Pupil Activities:		30,000	30,000	0
1740	6.					0
1750		Revenue from Fundraisers		1,500	1,500	0
1900	8.	Other Revenue from Local Sources		-	93,000	93,000
1910	9.	Other Revenue - Building Rental		20,000	20,000	0
1920	10.	Donation Revenue		1,000		(1,000)
1940	13.	Student Fees (CRS 22-54-105) for FY15, @ \$65/k-5, \$100/6-8		47,315	58,405	11,090
1940		Textbook fee revenue		400		(400)
1990		Misc Revenue		4,500	4,500	0
1993		E-Rate Reimbursement		3,500	3,500	0
	15.	TOTAL REVENUE FROM LOCAL SOURCES (Sum of lines 1-14)	-	403,295	506,985	103,690
						0
		<b>REVENUE FROM INTERMEDIATE (COUNTY) SOURCES</b>				0
5210	16.	TOTAL REVENUE FROM INTERMEDIATE (COUNTY) SOURCES			93,000	93,000
		<b>REVENUE FROM STATE SOURCES</b>				
3112	38.	Capital Construction				0
3113	39.	Charter School Capital Construction				0
3114	40.	Increasing Enrollment Aid				0
3116	42.	School Construction and Renovation Project				0
						0
91,196	44.	Exceptional Children's Education Act (ECEA)				0
3140	45.	English Language Proficiency Act (ELPA)				0
3150	17.	Gifted and Talented est @ \$9.56 per FTE				0
3160	47.	Transportation				0
3170	48.	Small Attendance Center Aid				0
3180	49.	Teacher Pay Incentive				0
3190	50.	Homestead Act Reimbursement				0
3210-325	51.	Adjustments to Categorical Revenue due to CDE audit findings - positive or negative				0
3300	52.	Return of State Categorical ("categorical buyout") - (enter amount as negative)				0
3900	53.	Other State Revenue From CDE Sources		6,010	6,010	0
3000	18.	Charter School Capital Construction		117,982	181,125	63,143
5710	22.	Allocation to Charter School (PPR funding via district)		4,727,623	5,009,881	282,258

# Imagine Indigo Ranch

School District		Falcon School District D49					
<b>Fund 10: GENERAL FUND REVENUE</b>				<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>	<b>COMMENTS</b>
	19.	TOTAL NET REVENUE FROM STATE SOURCES	-	4,851,615	5,197,016	345,401	
		<i>REVENUE FROM FEDERAL SOURCES</i>					
4000	59.	Federal Revenue		14,000		(14,000)	Federal Impact aide
4959	62.	Services Provided Other Units: Federal Level				0	
	19.	TOTAL REVENUE FROM FEDERAL SOURCES (Sum of lines 59-66)	-	14,000	-	(14,000)	
		<i>REVENUE FROM OTHER SOURCES</i>					
52XX	20.		-	-		0	
52XX	21.			-		0	
5400	69.	Capital Leases				0	
	23.	TOTAL REVENUE FROM OTHER SOURCES	-	-	-	0	
	24.	TOTAL GENERAL FUND REVENUE - ALL SOURCES (Sum of lines 15,16,19,23)	-	5,268,910	5,797,001	528,091	
	25.	TOTAL GENERAL FUND REVENUE <b>INCLUDING</b> BEGINNING FUND BALANCE (Sum of line 24 plus BFB)	-	5,967,367	6,933,589	966,222	
56XX	26.	Allocation to Capital Reserve or Insurance Reserve (Funds 21, 24, 43 or 64) CRS 22	-	-	-	0	
	27.					0	
						0	
	28.	TOTAL ALLOCATIONS (Sum of lines 26-27)	-	-	-	0	
	29.	NET REVENUE (Line 25 minus line 28)	-	5,967,367	6,933,589	966,222	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>INSTRUCTIONAL PROGRAM CODES</b>			706.48	724.50	18	
<i>Object Codes</i>					0	
<b>0010 - General Elementary Education</b>					0	
0100	Salaries: Teachers K-5		781,956	798,638	16,682	
0100	Salaries--Inst Support & Paras (IAs)		71,300	140,492	69,192	
0100	Salaries--Partner Teachers		171,522	224,016	52,494	
0120	Salaries--Substitute Costs (no sub for paras/IA's)		45,000	21,600	(23,400)	
0140	Salaries: Leave Bank				0	
0150	Stipends - Teachers K-5 (all K-8 for FY13)		1,000	2,000	1,000	
0150	Stipends - IA & Para				0	
0150	Stipends - Partner Teachers				0	
0200	Benefits - K-8 Teachers - BREAK OUT INTO SEPARATE LINES				0	
0200	Benefits - Partner teachers - BREAK OUT INTO SEPARATE LINES				0	
0215	Employee Benefits (Unemployment) Teachers - 3.12% of first 10K salaries		7,176	7,176	0	effectively \$312 per position
0215	Employee Benefits (Unemployment) Partners - 3.12% of first 10K salaries		1,872	2,184	312	effectively \$312 per position
0215	Employee Benefits (Unemployment) IAs - 3.12% of first 10K salaries		1,872	4,368	2,496	effectively \$312 per position
0221	Employee Benefits (MEDI 1.45%) -Teachers		11,338	11,580	242	
0221	Employee Benefits (MEDI 1.45%) -Partner Teachers		2,487	3,248	761	
0221	Employee Benefits (MEDI 1.45%) -IAs		1,034	2,037	1,003	
0230	Employee Benefits (PERA 18.35% for FY14) -Teachers		132,933	146,550	13,618	
0230	Employee Benefits (PERA 18.35% for FY14) -Partner Teachers		29,159	41,107	11,948	
0230	Employee Benefits (PERA 18.35% for FY14) -IAs		12,121	25,780	13,659	
0211	Employee Benefits Teachers K-5 (Life/disability) Est. \$25/month per ee		6,900	6,900	0	
0211	Employee Benefits Partner Teachers (Life/disability) Est. \$25/month per ee		1,800	2,100	300	
0211	Employee Benefits - IAs (Life/Disability) Est. \$25/month per ee		1,800	4,200	2,400	
0250	K-5 Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		146,182	159,728	13,545	
0250	Partner Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		28,079	28,098	20	
0250	IA Benefits (Health/Dental/Vision) estimated at 20% of salaries		-		0	
0300	Purchased Professional & Technical Services				0	
0430	Repairs & Maintenance Services				0	
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	<b>TOTAL GENERAL ELEMENTARY EDUCATION</b>	-	1,455,530	1,631,803	176,272	
<b>0018 - General K-8 Education</b>						
0150	Stipends - Academy Leaders				0	
0100	Salaries - K-8 'correction factor'			80,000	0	Salary adjustments
0442	Rental of Equipment		12,000	12,000	0	copier lease at \$445/month for 1 and \$350/month for 2nd
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher		2,900	2,900	0	Teacher classroom supplies - Elem & Partner
23	0600 Supplies-General Educational/Instructional: Student Fee Expenditures		48,885	58,405	9,520	Includes ALL other student fee exp (\$5k art budget)
0600	Supplies - General Educational/Instructional not included elsewhere		1,500	1,500	0	Core Knowledge Curriculum
0600	Supplies -STEM program allocation				0	
0640	Textbooks		7,500	7,500	0	Curriculum/software
	<b>TOTAL GENERAL K-8 EDUCATION</b>	-	72,785	162,305	9,520	
<b>0020 - General Middle/Jr. High School Education</b>						
0100	Salaries: Teachers 6-8		211,150	179,936	(31,214)	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>INSTRUCTIONAL PROGRAM CODES</b>			706.48	724.50	18	
<b>Object Codes</b>						
0120	Salaries--Substitute Costs		4,320	4,320	0	6 days per teacher per year at \$120/day
0140	Salaries-- Leave Bank				0	
0150	Stipends - Teachers				0	
0221	Employee Benefits (MEDI 1.45%) -Teachers		3,062	2,609	(453)	
0230	Employee Benefits (PERA 18.35% for FY15) -Teachers		35,896	33,018	(2,877)	
0211	Teacher Benefits (Life/Disability) Est \$25/person/month		1,800	1,500	(300)	
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		1,872	1,560	(312)	effectively \$312 per employee
0250	Teacher Benefits (Health/Dental/Vision) estimated at 20% of salaries		28,307	35,987	7,680	
0300	Purchased Professional & Technical Services				0	
0442	Rental of Equipment				0	
0513	Contracted Field Trips:				0	
0580	Travel, Registration, and Entrance				0	
0600	Internal Charge/Reimbursement Accounts: Teacher Accounts \$100 per teacher		600	600	0	Teacher classroom supplies - MS
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	<b>TOTAL GENERAL MIDDLE/JR.HIGH SCHOOL EDUCATION</b>		<b>287,006</b>	<b>259,531</b>	<b>(27,476)</b>	
<b>0040 - Preschool</b>						
0100	Salaries: Preschool		99,445	112,007	12,562	
0120	Salaries--Preschool Substitute Costs		2,880	2,880	0	Est 6 days per staff member at \$120/day
0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
0140	Salaries-- Leave Bank				0	
0150	Stipends - Teachers				0	
0200	Preschool benefits - BREAK OUT INTO SEPARATE LINES				0	
0221	Employee Benefits (MEDI 1.45%) -Teachers		1,442	1,624	182	
0230	Employee Benefits (PERA 18.35% for FY15)		16,906	20,553	3,648	
0211	Teacher Benefits (Basic Life/Disability) Est \$25/ee/month		1,500	1,500	0	
0215	Employee Benefits (Unemployment) 3.12% of 1st 10K of salaries		1,560	1,560	0	effectively 312 per person in category - rounded up on aides for ease of calculation
0250	Teacher Benefits (Health/Dental) estimated 20% of salaries		10,020	15,000	4,980	
0300	Purchased Professional & Technical Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services:				0	
0580	Travel, Registration, and Entrance				0	
0600	General Supplies -Preschool		1,000	5,000	4,000	includes supplies and curriculum
0700	Property - Preschool portion of facility costs based on 2% of sq footage				0	
0735	Preschool Non-Capital Equipment				0	
0810	Dues and Fees		500	500	0	Inspections/child care license renewal
0851	Transportation/Field Trips				0	
	<b>TOTAL PRESCHOOL</b>		<b>135,253</b>	<b>160,624</b>	<b>25,371</b>	
<b>0060 - General Education</b>						
0100	Salaries-- Extra Curricular Program Director				0	
0120	Salaries--Instructional Staff Substitute Costs- PTO				0	
0120	Salaries--Instructional Staff Substitute Costs- Prof Development				0	
0150	Stipends - Teachers				0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>INSTRUCTIONAL PROGRAM CODES</b>			706.48	724.50	18	
<b>Object Codes</b>					0	
0150	Stipends - IAs				0	
0221	Employee Benefits (MEDI 1.45%) -Teachers				0	
0221	Employee Benefits (MEDI 1.45%) -IAs				0	
0221	Employee Benefits (MEDI 1.45%) - Substitutes				0	
0230	Employee Benefits (PERA) -Teachers				0	
0230	Employee Benefits (PERA) - IAs				0	
0230	Employee Benefits (PERA) - Substitutes				0	
0211	Teacher Benefits (Life)				0	
0211	IA Benefits (Life)				0	
0213	Teacher Benefits (Disability)				0	
0213	IA Benefits (Disability)				0	
0251	Teacher Benefits (Health)				0	
0251	IA Benefits (Health)				0	
0252	Teacher Benefits (Dental)				0	
0252	IA Benefits (Dental)				0	
0300	Purchased Professional & Technical Services-Book Binding				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: Testing and Measurement -Aims Web				0	
0513	Contracted Field Trips		25,000	25,000	0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies K-8: Academic Supplies and Paper				0	
0640	Books and Periodicals K-8 - Curriculum			80,000	80,000	Annual curriculum orders
0640	Books and Periodicals K-8 - Literacy				0	
0730	Equipment				0	
0735	Non-Capital Equipment	-	-		0	
0740	Depreciation				0	
0800	Other Objects: Student fee Materials				0	
0810	Dues and Fees				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips		5,000	5,000	0	
	<b>TOTAL GENERAL EDUCATION</b>	-	30,000	110,000	80,000	
<b>0070 - Gifted and Talented Education</b>						
0150	Stipends - GT	-			0	
0300	Purchased Professional & Technical Services	-			0	
0600	Supplies (@ \$9.56 per student)	-			0	
	<b>TOTAL GIFTED &amp; TALENTED EDUCATION</b>	-	-	-	0	
<b>0080 - General Instructional Media</b>						
0300	Purchased Professional & Technical Services				0	
0442	Rental of Equipment				0	
0513	Contracted Field Trips				0	
0550	Library Book Repair - K-8				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies - General supplies - K-8				0	
0640	Books and Periodicals - K-8				0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>INSTRUCTIONAL PROGRAM CODES</b>			706.48	724.50	18	
<b>Object Codes</b>					0	
0650	Supplies - Media related (projectors, bulbs etc) - K-8				0	Doc cameras/projectors, etc - EWAG
0730	Equipment				0	
0735	Non-Capital Equipment - K-8				0	
0740	Depreciation				0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
<b>0090 - Other General Education</b>						
0600	Supplies - Assessment				0	SAT 10, AimsWeb, TCAP supplies, PALS
0735	Non-Capital Equipment K-8				0	
	TOTAL GENERAL INSTRUCTIONAL MEDIA	-	-	-	0	
<b>0200 - Art</b>						
0600	Supplies - K-8		5,000	500	(4,500)	non-consumable supplies
0640	Books and Periodicals (Also Slides)				0	
	TOTAL ART EDUCATION	-	5,000	500	(4,500)	
<b>0600 - Foreign Languages</b>						
0600	Supplies				0	
0600	General Supplies - K-8			500	500	non-consumable supplies
0640	Books and Periodicals: MS Latin				0	
	TOTAL FOREIGN LANGUAGES	-	-	500	500	
<b>0800 - Physical Curriculum</b>						
0600	Supplies - PE K-8		200	500	300	non-consumable supplies
0600	Supplies (5th Grade Field Day)				0	
0735	Non-Capital Equipment				0	
0851	Transportation/Field Trips				0	
	TOTAL PHYSICAL CURRICULUM	-	200	500	300	
<b>1200 - Music</b>						
0600	Supplies		200	500	300	non-consumable supplies
0800	Other Objects: Performances				0	
0851	Transportation/Field Trips				0	
	TOTAL MUSIC	-	200	500	300	
<b>1600 - Computer Education</b>						NOT TECH SERVICES - This is INSTRUCTION. Salary included in Partners
0300	Purchased Professional & Technical Services				0	
0330	Purchased Services -				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies: disks, printer cartridges - K-8				0	
0650	Computer Hardware-Printers,(network cards, cords, etc.) K-8				0	
0651	Computer software/Upgrades-Curriculum related - K-8				0	
0735	Non-Capital Equipment				0	
	TOTAL TECHNICAL EDUCATION/COMPUTER TECHNOLOGY	-	-	-	0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
<b>Fund 10: GENERAL FUND EXPENDITURES</b>			<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>	<b>COMMENTS</b>
<b>INSTRUCTIONAL PROGRAM CODES</b>			<b>706.48</b>	<b>724.50</b>	<b>18</b>	
Object Codes					<b>0</b>	
<b>1700 - Special Education</b>						
0100	Salaries SpEd Teacher				<b>0</b>	
0100	Salaries SpEd Para Professional				<b>0</b>	
0120	Salaries SpEd Substitute				<b>0</b>	
0150	Stipends - SpEd Teachers				<b>0</b>	
0215	Employee Benefits - unemployment (3.12% of first 10K salary)				<b>0</b>	
0221	Employee Benefits - SpEd Teacher (MEDI) 1.45%				<b>0</b>	
0221	Employee Benefits - SpEd Para (MEDI) 1.45%				<b>0</b>	
0230	Employee Benefits - SpEd Teacher (PERA) 17% for FY14				<b>0</b>	
0230	Employee Benefits - SpEd Para (PERA) 17% for FY14				<b>0</b>	
0230	Employee Benefits - SpEd Substitute (PERA)				<b>0</b>	
0211	SpEd Teacher Benefits (Life/Disability) Est \$25/ee/month				<b>0</b>	
0211	SpEd Para Benefits (Life/Disability) Est \$25/ee/month				<b>0</b>	
0250	SpEd Teacher Benefits (Health/Dental/Vision) Estimated at 20% of salaries				<b>0</b>	
0250	SpEd Para Benefits (Health/Dental/vision) Estimated at 20% of salaries				<b>0</b>	
0300	Purchased Professional & Technical Services				<b>0</b>	
0595	Purchased Services from Districts by Charter Schools		475,000	441,771	<b>(33,229)</b>	
0600	Supplies				<b>0</b>	
	<b>TOTAL SPECIAL EDUCATION</b>	<b>-</b>	<b>475,000</b>	<b>441,771</b>	<b>(33,229)</b>	
<b>1800 - Cocurricular Activities - Athletic/Sport</b>						
	<b>TOTAL COCURRICULAR ACTIVITIES - ATHLETIC/SPORT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	
<b>1900-2099 - Cocurricular Activities - Non Athletic</b>						
0150	Stipends - Summer School				<b>0</b>	
0300	Purchased Professional & Technical Services				<b>0</b>	
0519	Other Purchased Student Transportation				<b>0</b>	
0600	Supplies		4,500	4,500	<b>0</b>	Yearbook
0800	Other Objects: Eighth grade commencement				<b>0</b>	
0810	Dues and Fees (Various competition entrance fees.) MS				<b>0</b>	
0850	Internal Charge/Reimbursement Accounts				<b>0</b>	
0851	Transportation/Field Trips				<b>0</b>	
	<b>TOTAL COCURRICULAR ACTIVITIES - NON ATHLETIC</b>	<b>-</b>	<b>4,500</b>	<b>4,500</b>	<b>0</b>	
	<b>TOTAL INSTRUCTIONAL EXPENDITURES</b>	<b>-</b>	<b>2,465,475</b>	<b>2,772,534</b>	<b>227,059</b>	
			<b>52%</b>	<b>55% (% of PPR Rev)</b>		

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<b>Object Codes</b>						
<b>2100 - Instructional Support Services - Students</b>						
0100	Salaries: Instructional Staff					
0150	Stipends: Instructional Staff					
0221	Employee Benefits (MEDI 1.45%) - Instructional Support					
0230	Employee Benefits (PERA) - Instruc Supp					
0211	Instr Supp Benefits (Life)					
0213	Instr Supp Benefits (Disability)					
0251	Instr Supp Benefits (Health)					
0252	Instr Supp Benefits (Dental)					
0300	Purchased Professional & Technical Services		5,000	5,000	0	Nurse temp staff & RN Oversight
0610	Supplies Health and Safety (Health Office) K-8		500	500	0	Health office supplies
0610	Printer supplies					
0610	General supplies					
0640	Books and Periodicals					
0690	Other Objects: Student Science Material Fees					
	<b>TOTAL INSTRUCTIONAL SUPPORT</b>		<b>5,500</b>	<b>5,500</b>	<b>0</b>	
<b>2200 - Professional Development - Instructional Staff/Admin Staff</b>						
100	Salaries				0	
200	Employee Benefits				0	
300	Purchased Professional & Technical Services		4,000	14,500	10,500	Teachscape License & Lexia
400	Purchased Property Services				0	
430	Repairs & Maintenance Services				0	
442	Rental of Equipment				0	
500	Other Purchased Services				0	
511	Student Transportation Purchased Within the BOCES or AU				0	
512	Student Transportation Purchased from Other Colorado Districts, BOCES or AU				0	
513	Contracted Field Trips				0	
514	Student Transportation Purchased from Parents				0	
515	Student Transportation Purchased from Contractors				0	
517	Student Transportation Purchased from School District Outside the State				0	
519	Other Purchased Student Transportation				0	
569	Tuition				0	
580	Travel/Registration/Entrance - Prof. Dev. Conferences/Seminars/Forum		8,500	8,500	0	Includes PD associated with STEM, Forum, Misc
580	Educational Travel Mini Grant - Teacher travel to support CK				0	Competitive Grant, funded by fundraising activities
580	Professional Development: Imagine GYOL Program				0	
580	Professional Development: Imagine School of Excellence review-sending		2,000	2,000	0	
580	Professional Development: Imagine SOER - receiving		500	500	0	
591	Services Purchased Within the BOCES or AU				0	
592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
593	Services Purchased from School Districts Outside the State				0	
594	Purchased Services from Districts by Charter Schools				0	
600	Supplies				0	
640	Books and Periodicals Staff Development Books/Videos				0	
700	Property				0	
730	Equipment:				0	
735	Non-Capital Equipment				0	



# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<i>Object Codes</i>						
740	Depreciation				0	
800	Other Objects				0	
810	Dues and Fees (CLCS Fees, other memberships)				0	
850	Internal Charge/Reimbursement Accounts					
851	Transportation/Field Trips					
868	Overhead Costs					
869	Indirect Costs					
	TOTAL INSTRUCTIONAL STAFF SUPPORT	-	15,000	25,500	10,500	
<b>2300 - General Administration</b>						
0150	Stipends		1,000	1,000	0	Governing Board Level items
0200	Employee Benefits				0	Board Secty Stipend
0251	Gen Admin - Cover Colorado Health Ins. Assessment				0	
0300	Purchased Professional & Technical Services				0	
0312	MLO Election Costs				0	
0330	Purchased Professional & Technical Services: Surveys				0	
0331	Legal Services		20,000	7,500	(12,500)	
0332	Audit Services		6,000	6,000	0	Generally same cost per year - Audit and 990
0390	Purchased Professional & Technical Services: Accountability				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services: Imagine Indirect		567,315	601,186	33,871	12% of PPR
0500	Other Purchased Services: Imagine Loss Mitigation		-		0	2% of PPR
0500	Other Purchased Services: Imagine Startup		-		0	
0520	Insurance Premiums - D&O		10,000	10,000	0	
0520	Insurance Premiums		43,500	40,000	(3,500)	Property/Liability package policy - includes Preschool 'insurance' als
0526	Worker's Compensation Insurance		20,000	22,000	2,000	
0525	Unemployment Insurance				0	
0533	Gen Admin - Postage				0	
0540	Advertising / Recruitment				0	
0569	Tuition - Other				0	
0580	Travel, Registration, and Entrance				0	
0590	Purchased Services from SVVSD - Citrix/Google E-mail/VoIP Lic				0	
0590	Purchased Services from SVVSD - SIS/Infinite Campus				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State:				0	
0594	Purchased Services from SVVSD - District Reconciliation				0	
0594	Other Purchased Services: District cost for Courier Service				0	Was under 2800 program, really should be here
0594	Purchased Services from Districts by Charter Schools - C BOCES				0	
0591	Services Purchased Within the BOCES or AU (per SVVSD reconciliation)				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools - HR Retainage				0	
0595	Purchased Services from Districts by Charter Schools- Retainage/Gen Adm		95,000	68,780	(26,220)	District charges
0595	Purchased Services from Districts by Charter Schools - HR Reconciliation				0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<i>Object Codes</i>						
0595	Purchased Services from Districts by Charter Schools- Reconciliation/Gen Adm				0	
0600	Supplies		100	100	0	Board supplies
0640	Books and Periodicals				0	
0650	Electronic Medial Materials (Infinite Campus, etc)				0	Citrix, Infinite Campus, Google Mail, etc
0700	Property				0	
0730	Equipment:				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects:				0	
0810	Dues and Fees: CLCS		3,179	3,623	443	\$5.00 per FTE
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs				0	
0869	Indirect Costs				0	
	TOTAL GENERAL ADMINISTRATION SUPPORT	-	766,094	760,189	(5,905)	
<b>2400 - School Administration</b>						<i>Principal level expenses</i>
0100	Salaries incl Office Staff, Bus. Off., Principal & Deans		317,700	336,829	19,129	
0150	Stipends - Non-instructional				0	
0200	Administration employee benefits - BREAK OUT INTO SEPARATE LINES				0	
0215	Employee Benefits (unemployment) 3.12% of first 10K of salary		2,496	2,496	0	essentially \$312 per person
0221	Employee Benefits (MEDI ) 1.45%		4,607	4,884	277	
0230	Employee Benefits (PERA) 18.35% for FY15		54,009	61,808	7,799	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month		2,400	2,400	0	
0250	Employee Benefits (Health/Dental/Vision) estimated at 20% of salaries		29,752	32,000	2,248	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0533	Postage				0	
0550	Printing & Binding				0	
0580	Travel/Registration/Entrance:		3,000	3,000	0	Imagine Leadership Meetings
0600	Supplies : Principal's Benevolence Fund		2,000	2,000	0	
0640	Books and Periodicals				0	
0650	Computer supplies/software				0	
0700	Property				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects: Staff and Volunteer appreciation				0	
0810	Dues and Fees:				0	
0850	Internal Charge/Reimbursement Accounts:				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs Emergent needs	-			0	
0869	Indirect Costs				0	
	TOTAL SCHOOL ADMINISTRATION SUPPORT	-	415,964	445,418	29,454	

# Imagine Indigo Ranch

School District	Falcon School District D49					
<b>Fund 10: GENERAL FUND EXPENDITURES</b>			<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>	<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<i>Object Codes</i>						

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<b>Object Codes</b>						
<b>2500 - Business Services</b>						
0100	Salaries				0	
0200	Employee Benefits				0	
0300	Purchased Professional & Technical Services				0	
0313	Dues & Fees/Bank Charges				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0533	Business - postage				0	
0569	Tuition - Other				0	
0580	Travel, Registration, and Entrance				0	
0590	Other Purchased Services				0	
0591	Services Purchased Within the BOCES or AU:				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU:				0	
0594	Warehs/Distr-Serv From Dist By Charter Sch				0	
0595	Purchased Services from Dist by Charter - <b>Business Support Dist Retainage</b>				0	
0595	Gen Admin - Business Support Dist Reconciliation				0	
0600	Supplies				0	
0640	Books and Periodicals - Handbooks, posters				0	
0650	Computer Hardware-Printers, network cards, cords, etc.				0	
0700	Property - Copier Lease				0	
0730	Equipment				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	
0800	Other Objects:				0	
0810	Dues and Fees:				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs				0	
0869	Indirect Costs				0	
	<b>TOTAL BUSINESS SERVICES SUPPORT</b>	-	-	-	0	
<b>2600 - Operations and Maintenance</b>						
0100	Salaries: Custodians		60,000	49,224	(10,776)	
0150	Stipends - Non-instructional				0	
0200	Custodial employee benefits - BREAK OUT INTO SEPARATE LINES				0	
0215	Employee Benefits (unemployment) 3.12% of first 10K in salary		936	936	0	\$312 per person making over \$10K
0221	Employee Benefits (MEDI ) 1.45%		870	714	(156)	
0230	Employee Benefits (PERA) 18.35% for FY15		10,200	9,033	(1,167)	
0211	Employee Benefits (Life/Disability) Est \$25/ee/month		900	900	0	
0251	Employee Benefits (Health/Dental/Vision) Estimated at 20% of salary		4,996	6,000	1,004	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services: (ie Pest Control )				0	
0411	Operations-Water/Sewer		7,000	7,000	0	escalated 3%
0420	Purchased Custodial/Cleaning Services				0	Possibly employees? - carried forward as expense will be apx equal regardless of employee or company
0421	Operations - Waste Removal		3,000	3,090	90	includes preschool/K-8

# Imagine Indigo Ranch

School District	Falcon School District D49					
<b>Fund 10: GENERAL FUND EXPENDITURES</b>			<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>	<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			<b>706.5</b>	<b>724.5</b>		
<i>Object Codes</i>						
0422	Operations - Snow Removal		3,000	3,090	90	Possibly VERY LOW
0424	Repairs & Maintenance Services - Lawn Maintenance		2,000	2,060	60	
0430	Repairs & Maintenance Services - General		27,500	28,325	825	Break out elevator to separate line item. Includes preschool/K-8
0430	Repairs & Maintenance Services - Fire Sprinkler			-	0	inspections
0430	Repairs & Maintenance Services - Equipment		2,000	2,060	60	
0430	Repairs & Maintenance Services - Security System			-	0	monitoring - need to set up - EWAG based on other monitoring costs
0441	Rental/Lease of Building		1,241,884	1,279,141	37,257	this is approved amount. Actual was escalated by CPI, SHF Absorb
0442	Rental of Equipment			-	0	
0490	Moving related expenses			-	0	
0500	Other Purchased Services			-	0	Alarms
0519	Other Purchased Student Transportation			-	0	
0521	Insurance - Liability/Property			-	0	
0522	Insurance - Bldg/Property			-	0	
0531	Telephone		11,850	12,206	356	Century link is VERY expensive for internet, rebid to Integra/Comca
0534	Online Services			-	0	
0569	Tuition - Other			-	0	
0580	Travel, Registration, and Entrance			-	0	
0600	Facilities-Custodial Supplies		13,200	13,596	396	includes preschool/K-8
0610	Maintenance Supplies			-	0	
0621	Natural Gas		16,125	16,609	484	includes preschool/K-8

# Imagine Indigo Ranch

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School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<b>Object Codes</b>						
0622	Electrical Service		45,375	46,736	1,361	includes preschool/K-8
0626	Motor Vehicle Fuel/gasoline			-	0	
0650	Computer Supplies/equipment			-	0	
0700	Property			-	0	
0731	Machinery			-	0	
0735	Non-Capital Equipment			-	0	cameras/recording equipment
0740	Depreciation			-	0	
0800	Other Objects			-	0	
0810	Dues and Fees			-	0	
0850	Internal Charge/Reimbursement Accounts			-	0	
0851	Transportation/Field Trips			-	0	
0868	Overhead Costs			-	0	
0869	Indirect Costs				0	
	<b>TOTAL OPERATIONS AND MAINTENANCE</b>	-	1,450,836	1,480,718	29,882	
<b>2800 - Support Services - Central</b>						Office level expenses, or 'not otherwise classified'
0100	Stipends				0	
0200	Employee Benefits				0	
0300	Purchased Professional and Technical Services		20,000	20,000	0	IT Services - possible Network support needs
0500	Other Purchased Services		9,000	9,000	0	COBRA
0533	Postage		2,200	2,200	0	
0525	Unemployment Compensation Insurance				0	
0540	Marketing/Advertising		13,200	13,200	0	includes preschool/K-8
0595	Purchased Services from Districts by Charter Schools - <b>Central retainage</b>				0	
0594	Purch serv From Dist By Charter Sch				0	
0600	Supplies		5,000	5,000	0	non instructional office supplies
0651	Site licenses - Microsoft OVS		3,200	3,200	0	
0733	Furniture/Fixtures		-		0	
0735	Non-capital Equipment		5,000		(5,000)	server and other non-instructional computers
	<b>TOTAL SUPPORT SERVICES CENTRAL</b>	-	57,600	52,600	(5,000)	
<b>3100 - Food Service Operations</b>						
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0595	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0730	Equipment				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<b>Object Codes</b>						
0800	Other Objects					
0810	Dues and Fees					
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	<b>TOTAL FOOD SERVICE OPERATIONS</b>		-	-	0	
<b>3200 - Enterprise Operations</b>						
0100	Salaries KG pm - teacher & IA				0	
0200	Employee Benefits-MEDI & PERA				0	
0202	Employee Benefits - Ins				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0600	Supplies	-	-		0	
0640	Books and Periodicals					
0700	Property					
0730	Equipment					
0735	Non-Capital Equipment					
0740	Depreciation					
0800	Other Objects					
0810	Dues and Fees					
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	<b>TOTAL ENTERPRISE OPERATIONS</b>		-	-	0	
<b>3300 - Community Services</b>						
0100	Salaries				0	
0200	Employee Benefits				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0569	Tuition - Other				0	
0580	Travel, Registration, and Entrance				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0730	Equipment				0	
0732	Vehicles				0	
0735	Non-Capital Equipment				0	
0740	Depreciation				0	

# Imagine Indigo Ranch

School District	Falcon School District D49					
			FY 2014-2015 AMENDED BUDGET	FY 2015-2016 Preliminary Budget	Initial to Amended Variance	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<i>Object Codes</i>						
0800	Other Objects				0	
0810	Dues and Fees				0	
0850	Internal Charge/Reimbursement Accounts				0	
0851	Transportation/Field Trips				0	
0868	Overhead Costs				0	
0869	Indirect Costs				0	
	<b>TOTAL COMMUNITY SERVICES</b>	-	-		0	
<b>4000 - FACILITIES ACQUISITION AND CONSTRUCTION SERVICES</b>						
0100	Salaries				0	
0200	Employee Benefits				0	
0300	Purchased Professional & Technical Services				0	
0400	Purchased Property Services				0	
0430	Repairs & Maintenance Services				0	
0442	Rental of Equipment				0	
0500	Other Purchased Services				0	
0580	Travel, Registration, and Entrance				0	
0591	Services Purchased Within the BOCES or AU				0	
0592	Services Purchased from Other Colorado Districts, BOCES or AU				0	
0593	Services Purchased from School Districts Outside the State				0	
0594	Purchased Services from Districts by Charter Schools				0	
0600	Supplies				0	
0640	Books and Periodicals				0	
0700	Property				0	
0710	Land and Improvements				0	
0720	Buildings	-			0	
0721	Purchase of Existing Buildings				0	
0722	New Construction and Major Renovations	-			0	
0730	Equipment	-	-		0	
0732	Vehicles					
0735	Non-Capital Equipment					
0740	Depreciation					
0800	Other Objects					
0810	Dues and Fees					
0850	Internal Charge/Reimbursement Accounts					
0851	Transportation/Field Trips					
	<b>TOTAL FACILITIES ACQUISITION AND CONSTRUCTION SERVICES</b>	-	-		0	
	<b>TOTAL SUPPORT SERVICES EXPENDITURES</b>	-	2,710,993	2,769,925	58,931	
	<b>TOTAL INSTRUCTIONAL AND SUPPORT SERVICES EXPENDITURES</b>	-	5,176,468	5,542,459	285,991	
<b>OTHER USES</b>						
<b>5000 - Other Uses</b>						
<b>5100 - Debt Service</b>						
0830	Lease/Mortgage & Maintenance (based on State Intercept Pymt Sched)				0	
	Less: Cap. Construction Grant				0	
	Bond Debt Service (Debt Reserve/State Treasury Fees)				0	



# Imagine Indigo Ranch

School District	Falcon School District D49					
			<b>FY 2014-2015 AMENDED BUDGET</b>	<b>FY 2015-2016 Preliminary Budget</b>	<b>Initial to Amended Variance</b>	
<b>Fund 10: GENERAL FUND EXPENDITURES</b>						<b>COMMENTS</b>
<b>SUPPORT SERVICES PROGRAM CODES</b>			706.5	724.5		
<b>Object Codes</b>						
	0910 Bond Principal Intercept Payments				0	
	TOTAL DEBT SERVICE	-	-		0	
	<b>TOTAL EXPENDITURES AND OTHER USES</b>	-	5,176,468	5,542,459	285,991	
<b>Program</b>	<b>APPROPRIATED RESERVES</b>					
9100	Operating Reserve		312,362	924,857	612,495	
9900	Reserve for unanticipated facility expenditures		100,000	100,000	0	
9900	Reserve for planned Curriculum expenditures		100,000	100,000	0	
9900	Reserve for planned Technology expenditures		100,000	100,000	0	
9310	TABOR Emergency Reserve (3% of Gen Fund Expenditures)		155,294	166,274	10,980	3% of budgeted Expenditures
9320	Reserve for Multi-Year Obligations				0	
9400	Reserve for Encumbrances				0	
9900	Other Reserves				0	
	TOTAL APPROPRIATED RESERVES	-	767,656	1,391,131	623,475	
	<b>TOTAL GENERAL FUND EXPENDITURES AND APPROPRIATED RESERVES</b>	-	5,944,124	6,933,589	909,466	
	---MUST EQUAL AMOUNT ON APPROPRIATION RESOLUTION PAGE---					
	<b>NON-APPROPRIATED RESERVES</b>					
9200	Non-appropriated Operating Reserves (minimum beginning FB for following year)	-			0	
	<b>TOTAL GENERAL FUND EXPENDITURES AND RESERVES</b>	-	5,944,124	6,933,589	909,466	
	<b>TOTAL NET REVENUE</b>	-	5,967,367	6,933,589	966,222	
	<b>NET REVENUE LESS EXPENDITURES</b>	-	23,243	(0)	56,757	



### **BOARD OF EDUCATION AGENDA ITEM 7.04**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Ron Sprinz, Finance Group Manager Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	2015-16 Proposed Budget Presented for Adoption
<b>ACTION/INFORMATION/DISCUSSION:</b>	Action

**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:**

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

### **FUNDING REQUIRED:**

### **AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to approve the District Budget for fiscal year 2015-16 as presented by the Administration.

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

**DATE:** June 3, 2015

# El Paso County School District 49



**2015-16 PROPOSED BUDGET**

## EL PASO COUNTY SCHOOL DISTRICT 49

2015-16 PROPOSED BUDGET PRESENTATION - May 11, 2015

### BOARD OF EDUCATION

Tammy Harold, President

David Moore, Vice President

Kevin Butcher, Treasurer

Marie LaVere-Wright, Secretary

Chuck Irons, Director

### ADMINISTRATION

Peter Hiltz, Chief Education Officer

Brett Ridgway, Chief Business Officer

Jack Bay, Chief Operations Officer

Monty Lammers, Falcon Zone Leader

Sean Dorsey, Sand Creek Zone Leader

Mike Pickering, POWER Zone Leader

Andy Franko, *iConnect* Zone Leader

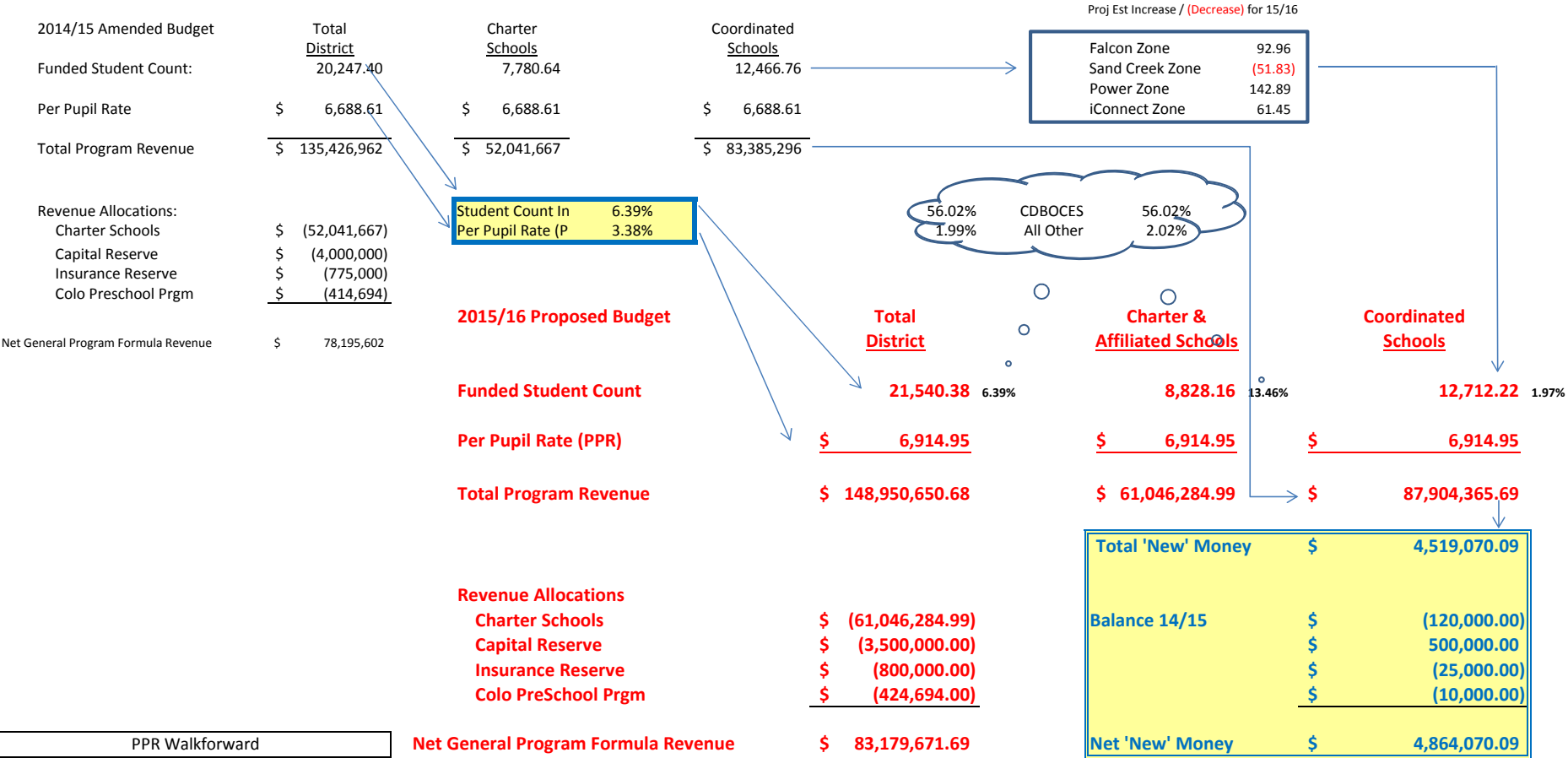
Amber Whetstine, Exec Dir Educ Svcs

Zach Craddock, Exec Dir Individualized Education

**El Paso County School District 49**  
Proposed Budget Walkforward - 15/16  
High-Level Parameters  
District General Funds



Program Formula Funding



PPR Walkforward			
	\$ 6,688.61	14 / 15 Amend Bur	\$ 6,688.61
		\$ 3.19	0.048%
3.4%		14 / 15 Current	\$ 6,691.80
		\$ 223.15	3.335%
	\$ 6,914.95	15 / 16 Projected E	\$ 6,914.95

Fzone	\$ 616,000.00
SCzone	\$ 432,000.00
Pzone	\$ 430,000.00
iCZone	\$ 99,000.00
Int Svs/Ven	\$ 413,000.00
Total	\$ 1,990,000.00

New Money to apply to:		
Compensation Changes (3.2% Base Chg, Step, + 1% Ben. Incr.)		\$ 1,990,000.00
Utility Increases	\$	125,000.00
CTE Changes (Lower Tech reim. + Est Lab rotation)	\$	125,000.00
Internal Svs / Vendor Program Changes	\$ 328,008.76	estimate ( 12.5% )
Falcon Zone / School Program Change	\$ 880,594.37	Estimates based on Rate & Volume
Snd Crk Zone/ School Prgm Changes	\$ 257,703.43	
Power Zone / School Program Changes	\$ 1,126,440.04	
iConnect Zone / School Prgm Changes	\$ 359,332.25	
Other Changes	180.62 / sFTE \$	2,624,070.09

# **EL PASO COUNTY SCHOOL DISTRICT 49** **2015-2016 PROPOSED BUDGET**

**PUPIL COUNT (headcount)**

	Actual Students Oct-09	Actual Students Oct-10	Actual Students Oct-11	Actual Students Oct-12	Actual Students Oct-13	Actual Students Oct-14	Increase in Students	Budgeted Students Oct-15
October Count for Fiscal Year								
Coordinated Schools								
Preschool - Tuition Based (no other funding)		107	72	51	75	54	0	54
Preschool - Colo. Preschool Prgm. (CPP)	125	125	125	125	125	119	30	149
Preschool - Special Education	125	145	162	129	100	105	0	105
Kindergarten	899	829	849	893	857	872	8	880
Grades One - Five	4,359	4,397	4,412	4,513	4,612	4,734	166	4,900
Total Elementary School	5,508	5,603	5,620	5,711	5,769	5,884	204	6,088
Grades Six - Eight	2,804	2,721	2,713	2,775	2,764	2,881	50	2,931
Total Middle School	2,804	2,721	2,713	2,775	2,764	2,881	50	2,931
Grades Nine - Twelve Day School	3,544	3,697	3,789	3,933	4,027	4,224	52	4,276
Grades Nine - Twelve Night School	84	97	110	107	114	114	0	114
Total Senior High School	3,628	3,794	3,899	4,040	4,141	4,338	52	4,390
Total Coordinated Schools	11,940	12,118	12,232	12,526	12,674	13,103	306	13,409
Student growth over prior year		1.49%	0.94%	2.40%	1.18%	3.38%		2.34%
Charter Schools								
Homeschool	0	113	175	0	0	0	-	0
Kindergarten	357	319	379	335	331	372	94	466
Grades One - Five	1,493	1,578	1,178	1,617	1,639	1,700	302	2,002
Grades Six - Eight	544	627	499	715	741	784	170	954
Grades Nine - Twelve (*)	64	69	0	0	3,149	3,260	(60)	3,200
Total Charter Schools	2,458	2,706	2,231	2,667	5,860	6,116	506	6,622
Student growth over prior year		10.09%	-17.55%	19.54%	119.72%	4.37%		8.27%
Total D49-Authorized Schools	14,398	14,824	14,463	15,193	18,534	19,219	812	20,031
Student growth over prior year		2.96%	-2.44%	5.05%	21.99%	3.70%		4.22%
Affiliated Schools								
Colorado Digital BOCES					356	1,701	914	2,615
<b>Total Distirct 49-Funded Enrollment</b>	<b>14,398</b>	<b>14,824</b>	<b>14,463</b>	<b>15,193</b>	<b>18,890</b>	<b>20,920</b>	<b>1,726</b>	<b>22,646</b>
Student Increase (Decrease) From Previous Year		2.96%	-2.44%	5.05%	24.33%	10.75%		8.25%

## EL PASO COUNTY SCHOOL DISTRICT 49 2015-2016 PROPOSED BUDGET

Funded Pupil Counts			FY '15		FY '16	
Coordinated Schools			Actual-Final		Budget	
Falcon Innovation Zone						
		principal		<u>budgeted change</u>		
132	Falcon Elementary School	Malinda Keck	292.60	4.40	297.00	1.50%
134	Meridian Ranch Elementary School	Kim Leon	687.74	28.91	716.65	4.20%
137	Woodmen Hills Elementary School	TBD	669.86	34.67	704.53	5.18%
220	Falcon Middle School	Brian Smith	934.00	11.00	945.00	1.18%
310	Falcon High School	Cheryl DeGeorge	1,276.00	13.98	1,289.98	1.10%
312	Total Zone	Julia Roark	3,860.20	92.96 2.41%	3,953.16	2.41%
Sand Creek Innovation Zone						
131	Evans International Elementary Schl	Michelle Slyter	616.14	(7.32)	608.82	(1.19%)
135	Remington Elementary School	Mark Brown	513.38	12.05	525.43	2.35%
138	Springs Ranch Elementary School	Kim Mariotti	546.24	(17.54)	528.70	(3.21%)
225	Horizon Middle School	Dustin Horras	626.00	4.00	630.00	0.64%
315	Sand Creek High School	Ron Hamilton	1,242.50	(43.02)	1,199.48	(3.46%)
317	Total Zone	Sean Dorsey	3,544.26	(51.83) (1.46%)	3,492.43	(1.46%)
POWER Zone						
136	Ridgeview Elementary School	Theresa Ritz	719.12	80.55	799.67	11.20%
139	Stetson Elementary School	Jeff Moulton	551.94	16.50	568.44	2.99%
140	Odyssey Elementary School	Pam Weyer	526.44	3.89	530.33	0.74%
230	Skyview Middle School	Cathy Tinucci	1,094.00	26.00	1,120.00	2.38%
320	Vista Ridge High School	Bruce Grose	1,314.00	15.95	1,329.95	1.21%
322	Total Zone	Mike Pickering	4,205.50	142.89 3.40%	4,348.39	3.40%
iConnect Innovation Programs						
510	Patriot Learning Center (w/ Nt Schl)	Steve Oberg	251.00	0.00	251.00	0.00%
464	Falcon Virtual Academy	Dave Knoche	507.38	32.95	540.33	6.49%
	Homeschool Program	Jessica McCallister	98.42	28.50	126.92	28.96%
522	Total Zone	Andrew Franko	856.80	32.95 3.85%	918.25	3.85%
Internal Service & Vendor Groups			(1/6 of total)			
Total Coordinated Schools			Peter Hilts	12,466.76	245.46	1.97%
				1.97%	12,712.22	

13/14 - 14/15 Revenue Bridge (excl. charters)			Funded Pupil Change Across District by School Level			
14 / 15 Projected Funding	\$	79,328,880		<u>FY '15</u>	<u>FY '16 Budget</u>	<u>Change</u>
Change to Allocations		(525,000)	Elem Schools	5,123.46	5,279.57	156.11
Vol Variance (student count)		1,641,814	Midd Schools	2,654.00	2,695.00	41.00
Rate Variance (PPR rate)		4,125,952	High Schools	3,832.50	3,819.41	(13.09)
Net Change		5,242,765	<u>Multi Schools</u>	<u>856.80</u>	<u>918.25</u>	<u>61.45</u>
5/16 Proposed Budget Funding	\$	84,571,646	Coord. Schools	12,466.76	12,712.22	245.46

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EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

ASSESSED VALUATION - MILL LEVIES

	Net Assessment Rate	Market Valuation	MILL LEVIES						Authorized	
			Assessed Valuation	General Fund	Mill Levy Override	SB 184 Adjustment	Bond Redemption	Fund	Total Mills	Funded Pupil Count
04-05			\$360,878,890	28.847		0.124	14.310		43.281	9,544.50
05-06			\$452,258,300	24.459	9.802	0.093	12.494		46.848	10,132.50
06-07			\$504,523,250	24.459	9.800	0.076	11.212		45.547	11,580.50
07-08			\$620,028,470	24.459	9.800	0.324	11.212		45.795	12,221.50
08-09			\$656,524,910	24.459	9.800	0.203	11.212		45.674	12,984.30
09-10	10.69%	\$6,544,920,650	\$699,610,580	24.459	9.800	0.101	11.212		45.572	13,697.98
10-11	10.61%	\$6,632,924,756	\$703,938,280	24.459	9.800	0.321	11.212		45.792	14,027.84
11-12	10.69%	\$6,200,983,265	\$662,871,630	24.459	9.800	0.371	11.212		45.842	14,201.66
12-13	10.51%	\$6,317,740,713	\$663,717,810	24.459	9.800	0.114	11.212		45.585	14,572.86
13-14	10.51%	\$6,321,813,966	\$664,597,320	24.459	9.800	0.146	11.212		45.617	17,932.98
14-15	10.46%	\$6,594,766,136	\$689,724,560	24.459	9.800	0.325	11.212		45.617	18,598.20
15-16	10.46%	\$6,625,193,299	\$692,906,835	24.459	9.800	0.325	11.212		45.617	18,967.38

Changes 2013-14 to 2014-15	Amount	Percentage
Assessed Valuation	\$3,182,275	0.46%
Funded Pupil Count (Gross)	369.18	1.99%

The mill levies indicated for the fiscal year 2015-2016 are actual as of the December 2014 Mill Levy Certification.  
Final actual levies are established, per statute, in December 2015, and are final as of the January amended budget date.  
The student counts indicated for the fiscal year 2015-2016 are projected.  
Final student counts are established, per statute, after the October 1 count date and as of the January amended budget date.

Total Expense →	\$135,703,680	\$116,666,410	\$19,037,270	\$118,249,375	\$107,734,507	\$10,514,868	\$122,922,923	\$115,624,864	\$7,298,059	\$119,466,144	\$123,698,650	-\$4,232,506	\$125,781,060	\$142,225,716	\$134,582,975
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**EL PASO COUNTY SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**March 31, 2015**



100% of year concluded		140,975,379	134,904,611		34,790,080	-	34,790,080	126,131,073	87,644,214	
Fund	Description	14-15 cBud	15-16 pBud	% Change	Year End Fund Balance Walkforward			2013-2014		
					BoY	YTD Result	EoY	Budget	Actual	% of Budget
GENERAL FUND (10)	Chg. FundBal	(115,059)	-		Last Year This Year	Last Year This Year	Last Year This Year	(1,610,597)	(4,907,406)	
Revenue		\$88,279,688	\$92,965,000	105.31%	\$9,554,946	-\$115,059	\$9,439,887	\$81,051,783	\$56,608,436	69.84%
Expenditures		\$88,394,747	\$92,965,000	105.17%	\$9,439,887	\$0	\$9,439,887	\$82,662,380	\$61,515,842	74.42%
INSURANCE RESERVE FUND (18)		-	-					(286,597)	(122,178)	
Revenue		\$775,000	\$650,000	83.87%	\$283,898	\$0	\$283,898	\$807,400	\$510,493	63.23%
Expenditures		\$775,000	\$650,000	83.87%	\$283,898	\$0	\$283,898	\$1,093,997	\$632,671	57.83%
COLORADO PRESCHOOL PROGRAM (19)		(0)	-					-	32,542	
Revenue		\$412,399	\$446,014	108.15%	\$92,644	\$0	\$92,644	\$383,572	\$293,882	76.62%
Expenditures		\$412,399	\$446,014	108.15%	\$92,644	\$0	\$92,644	\$383,572	\$261,340	68.13%
CAPITAL RESERVE FUND (15)		(375,716)	-					(2,373,881)	(113,122)	
Revenue		\$4,000,000	\$3,500,000	87.50%	\$537,515	-\$375,716	\$161,799	\$4,133,276	\$1,623,950	39.29%
Expenditures		\$4,375,716	\$3,500,000	79.99%	\$161,799	\$0	\$161,799	\$6,507,157	\$1,737,073	26.69%
GRANT FUND (22 & 26)		-	-					-	-	
Revenue		\$6,000,000	\$6,000,000	100.00%	\$0	\$0	\$0	\$4,000,000	\$2,794,242	69.86%
Expenditures		\$6,000,000	\$6,000,000	100.00%	\$0	\$0	\$0	\$4,000,000	\$2,794,242	69.86%
FEE FOR SERVICE TRANSPORTATION FUN		-	-					-	508	
Revenue		\$1,170,630	\$1,175,486	100.41%	\$0	\$0	\$0	\$1,152,600	\$895,959	77.73%
Expenditures		\$1,170,630	\$1,175,486	100.41%	\$0	\$0	\$0	\$1,152,600	\$895,451	77.69%
MLO FUND (16) & BOND REDEMP FUND (31)		(9,589,074)	-					218,088	(3,081,011)	
Revenue		\$14,614,930	\$14,614,930	100.00%	\$30,025,958	-\$9,589,074	\$20,436,883	\$14,947,932	\$7,061,626	47.24%
Expenditures		\$24,204,005	\$14,614,930	60.38%	\$20,436,883	\$0	\$20,436,883	\$14,729,844	\$10,142,637	68.86%
BUILDING FUND (43)	Chg. FundBal	-	-					(240,458)	(231,574)	
Revenue		\$75,000	\$75,000	100.00%	\$112,581	\$0	\$112,581	\$84,000	\$48,388	57.60%
Expenditures		\$75,000	\$75,000	100.00%	\$112,581	\$0	\$112,581	\$324,458	\$279,962	86.29%
KIDS' CORNER B/A FUND (27)	Chg. FundBal	-	-					-	-	
Revenue		\$321,636	\$321,636		-\$7,352	\$0	-\$7,352	\$0	\$0	100.00%
Expenditures		\$321,636	\$321,636		-\$7,352	\$0	-\$7,352	\$0	\$0	100.00%
NUTRITION SERVICES (21)	Chg. FundBal	(0)	-					-	235,473	
Revenue		\$3,561,774	\$3,459,145	97.12%	\$1,230,682	\$0	\$1,230,682	\$3,946,141	\$2,673,438	67.75%
Expenditures		\$3,561,774	\$3,459,145	97.12%	\$1,230,682	\$0	\$1,230,682	\$3,946,141	\$2,437,965	61.78%
HEALTH INSURANCE (64)	Chg. FundBal	-	-					102,100	(431,479)	
Revenue	numbers exclude	\$8,197,200	\$8,197,200	100.00%	\$1,954,346	\$0	\$1,954,346	\$8,197,200	\$4,665,869	56.92%
Expenditures	contra entries	\$8,197,200	\$8,197,200	100.00%	\$1,954,346	\$0	\$1,954,346	\$8,095,100	\$5,097,348	62.97%
SCHOLARSHIP FUND (73)	Chg. FundBal	-	-					(9,030)	20	
Revenue		\$200	\$200	100.00%	\$7,086	\$0	\$7,086	\$200	\$20	10.18%
Expenditures		\$200	\$200	100.00%	\$7,086	\$0	\$7,086	\$9,230	\$0	0.00%
PUPIL ACTIVITY FUND (74)	Chg. FundBal	-	-					(845,687)	1,097,805	
Revenue		\$3,487,072	\$3,500,000	100.37%	\$1,077,625	\$0	\$1,077,625	\$2,380,906	\$2,947,488	123.80%
Expenditures		\$3,487,072	\$3,500,000	100.37%	\$1,077,625	\$0	\$1,077,625	\$3,226,593	\$1,849,683	57.33%

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**EL PASO COUNTY SCHOOL DISTRICT 49**

2015-16 PROPOSED BUDGET PRESENTATION - May 11, 2015

GENERAL FUND

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FALCON SCHOOL DISTRICT 49  
2015-2016 PROJECTED BUDGET

		Authorized Student	Student Count	Funded Count	Funded Count
		Count	% Change over Prior Year		% Change over Prior Year
Historical Funding Pattern	FY 05-06	10,680	6.04%	10,132.50	6.16%
	FY 06-07	12,256	14.76%	11,580.50	14.29%
	FY 07-08	12,783	4.30%	12,221.50	5.54%
	FY 08-09	13,616	6.52%	12,984.30	6.24%
	FY 09-10	14,398	5.74%	13,697.98	5.50%
	FY 10-11	14,824	2.96%	14,027.84	2.41%
	FY 11-12	14,463	-2.44%	14,201.66	1.24%
	FY 12-13	15,193	5.05%	14,572.86	2.61%
	FY 13-14	18,534	21.99%	17,932.98	23.06%
	FY 14-15	19,219	3.70%	18,598.20	3.71%
	FY 15-16	20,031	4.22%	18,967.38	1.99%

transfer in of GOAL Academy

		FY '15		FY '16	
		Actual		Budget	
Capital & Insurance Reserve Allocation		\$	290.77	\$	326.46
Funded Counts		Allocation Out	Funded Count	Growth	Funded Count
Coordinated Schools					
Capital and Insurance Reserve Funds	\$	2,187,322	12,466.76	1.97%	12,712.22
Colorado Preschool Program	\$	431,415	64.50	0.00%	64.50
Charter Schools					
Pikes Peak School of Expeditionary Learning	\$	2,570,032	384.24	-1.09%	380.06
GOAL Academy	\$	21,788,147	3,257.50	-1.77%	3,200.00
Banning Lewis Ranch Academy	\$	4,778,343	714.40	0.28%	716.40
Rocky Mountain Classical Academy	\$	7,149,054	1,068.84	15.47%	1,234.20
Imagine Indigo Ranch Academy	\$	4,725,235	706.46	2.55%	724.50
Total Charter Allocation Out	\$	41,010,811	6,131.44	2.02%	6,255.16
Affiliated Schools	\$	11,030,856	1,649.20	56.02%	2,573.00
Total Charter & Affiliated Allocations	\$	52,041,667	20,247.40	6.39%	21,540.38

6.39%

TOTAL PROGRAM FUNDING		FY '15		FY '16	
		Actual	Bridge to Budget	Budget	% Diff
Per Pupil Funding	\$	6,688.61	226.34	\$	6,914.95
Funded Pupil Count		20,247.40	1,292.98		21,540.38
Gross Program Funding	\$	135,426,962	13,523,700	\$	148,950,662
less: Charter Schools + Affiliated Schools' Allocation		(52,041,667)	(7,741,335)		(59,783,002)
Subtotal - Coordinated Schools	\$	83,385,295	5,782,365	\$	89,167,660
less: Capital and Insurance Reserve Allocation*		(3,625,000)	(525,000)		(4,150,000)
Colorado Preschool Program		(431,415)	(14,599)		(446,014)
Net General Fund Program Funding	\$	79,328,880	5,242,765	\$	84,571,646

FALCON SCHOOL DISTRICT 49  
2015-2016 PROJECTED BUDGET

GENERAL FUND

SUMMARY OF REVENUE

	2008-2009		2009-2010		2010-2011		2011-2012		2012-2013		2013-2014		AMENDED 2014-2015	BRIDGE TO PROPOSED	PROPOSED 2015-2016
LOCAL	ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET	BUDGET	BUDGET
* Property Taxes	\$ 16,191,217		\$ 17,182,436		\$ 17,365,401		\$ 16,464,088		\$16,257,155		\$16,333,550		\$16,869,973	\$ 303,030	\$17,173,003
* Property Tax Abatements & Credits	(151,194)		(17,865)		(13,306)		39,844		(2,150)		(51,522)		52,015	2,600	54,615
* Specific Ownership Tax	1,683,918		1,614,652		1,559,913		1,526,808		1,576,908		1,694,022		1,324,345	309,875	1,634,220
Specific Ownership Tax - Bond Taxes	764,001		735,558		709,043		690,131		715,748		761,277		1,057,555	(150)	1,057,405
Tuition & Fees	715,779		606,923		535,459		444,259		120,954		170,021		120,593	(17,801)	102,792
Local Grants & Donations	44,559		70,449		55,492		-		-		-		45,000	(45,000)	-
Earnings on Investments	209,526		46,050		47,325		45,918		48,313		21,193		45,900	(200)	45,700
Charter School Purchased Services	664,384		1,859,232		2,074,278		1,864,736		1,797,823		2,109,310		2,228,859	137,070	2,365,930
Other Local Revenue	798,738		577,888		2,205,228		564,231		510,557		627,195		413,779	(124,171)	289,608
TOTAL LOCAL REVENUE	\$ 20,920,928		\$ 22,675,323		\$ 24,538,833		\$ 21,640,017		\$21,025,307		\$21,665,048		\$22,158,019	\$ 565,253	\$22,723,272
STATE															
* Equalization - state share	\$ 66,905,895		\$ 72,859,149		\$ 68,036,918		\$ 69,775,298		\$71,632,393		\$98,071,384		\$117,180,629	\$ 13,206,079	\$130,386,709
Vocational Education	221,117		315,347		194,701		256,424		636,321		828,783		781,999	(60,000)	721,999
Special Education	1,928,155		2,035,073		2,197,340		2,232,875		2,427,024		3,134,055		2,221,500	250,000	2,471,500
Transportation (2011-12 & later split w/ fund 2)	693,916		726,427		803,972		338,957		389,860		367,652		341,291	(2,291)	339,000
Gifted Revenue	114,784		128,250		131,283		133,691		138,958		140,943		150,000	0	150,000
Other State Revenue	31,471		60,340		58,421		39,527		52,627		213,157		1,125,402	(81,180)	1,044,222
TOTAL STATE REVENUE	\$ 69,895,338		\$ 76,124,586		\$ 71,422,635		\$ 72,776,772		\$ 75,277,183		\$ 102,755,974		\$ 121,800,822	\$ 13,312,608	\$ 135,113,430
FEDERAL															
Equalization* -- district share Federal Stimulus	\$ 0		\$ 0		\$ 3,657,669		\$ 0		\$ 0		\$ 0		\$ -	\$ 0	\$ 0
Public Law 874 - Impact Aid	650,045		488,939		846,993		664,244		641,770		464,957		552,560	114,350	666,910
Other Federal Resources	258,565		407,742		151,346		497,174		405,660		383,341		401,030	0	401,030
TOTAL FEDERAL REVENUE	\$ 908,610		\$ 896,681		\$ 4,656,008		\$ 1,161,418		\$ 1,047,431		\$848,298		\$953,590	\$ 114,350	\$1,067,940
TOTAL REVENUE	\$ 91,724,876		\$ 99,696,590		\$ 100,617,476		\$ 95,578,207		\$ 97,349,921		\$ 125,269,320		\$ 144,912,430	\$ 13,992,212	\$ 158,904,642
LESS: Cap Reserve/Ins Reserve Allocations	(3,400,430)		(3,408,649)		(2,187,322)		(5,682,561)		(3,650,000)		(3,105,150)		(4,625,000)	475,000	(4,150,000)
LESS: CPP Allocation	(327,714)		(428,476)		(402,186)		(383,592)		(383,572)		(391,843)		(414,694)	(31,320)	(446,014)
LESS: PPR Transfer to Charter Schools	(10,274,609)		(15,170,101)		(16,253,619)		(15,866,471)		(16,423,486)		(39,193,172)		(51,605,239)	(9,738,389)	(61,343,628)
NET REVENUE	\$ 77,722,123		\$ 80,689,364		\$ 81,774,349		\$ 73,645,583		\$ 76,892,863		\$ 82,579,155		\$ 88,267,498	\$ 4,697,502	\$ 92,965,000
*Included in School Finance Act Formula	\$ 84,629,836		\$ 91,638,372		\$ 90,606,595		\$ 87,806,038		\$ 89,464,305		\$ 116,047,435		\$ 135,426,962	\$ 13,821,585	\$149,248,547



FALCON SCHOOL DISTRICT 49  
2015-2016 PROJECTED BUDGET  
GENERAL FUND

TOTAL APPROPRIATIONS (EXPENDITURES & TABOR RESERVE)

	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2014-2015
							BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE-GENERAL FUND	\$ 14,791,513	\$ 12,432,873	\$ 10,424,523	\$ 12,469,198	\$ 12,277,876	\$ 9,885,894	\$ 9,126,502	\$ 182,646	\$ 9,309,147
			-						
PROGRAM FORMULA FUNDING	\$ 84,629,836	\$ 91,638,372	\$ 90,606,595	\$ 87,806,038	\$ 89,464,305	\$ 116,047,435	\$ 135,426,962	\$ 13,821,585	\$ 149,248,547
OTHER LOCAL AND CATEGORICAL REVENUE	6,399,185	6,138,646	7,878,182	5,867,906	6,035,166	6,899,418	6,131,207	114,736	6,245,944
ALLOCATION TO CHARTER SCHOOLS	(10,274,609)	(15,170,101)	(16,253,619)	(15,866,471)	(16,423,486)	(39,193,172)	(51,605,239)	(9,738,389)	(61,343,628)
DISTRICT ADJUSTED GROSS REVENUE (DAGR)	\$ 80,754,412	\$ 82,606,917	\$ 82,231,159	\$ 77,807,474	\$ 79,075,985	\$ 83,753,680	\$ 89,952,930	\$ 4,197,932	\$ 94,150,863
OTHER STATE AND CHARTER SERVICE REVENUE	695,855	1,919,572	2,132,699	1,904,263	1,850,450	2,322,467	3,354,261	55,890	3,410,152
ALL OTHER REVENUE ALLOCATIONS	(3,728,144)	(3,837,125)	(2,589,508)	(6,066,153)	(4,033,572)	(3,496,993)	(5,039,694)	443,680	(4,596,014)
NET REVENUE	\$ 77,722,123	\$ 80,689,364	\$ 81,774,349	\$ 73,645,583	\$ 76,892,863	\$ 82,579,155	\$ 88,267,498	\$ 4,697,502	\$ 92,965,000
TOTAL FUNDS AVAILABLE:	\$ 92,513,636	\$ 93,122,237	\$ 92,198,872	\$ 86,114,781	\$ 89,170,739	\$ 92,465,049	\$ 97,393,999	\$ 4,880,148	\$ 102,274,147
EXPENDITURES	\$ 80,080,763	\$ 82,476,738	\$ 79,729,674	\$ 73,836,906	\$ 79,284,845	\$83,338,547	\$ 88,384,852	\$ 4,580,148	\$92,965,000
PRIOR PERIOD ADJUSTMENT		\$ 220,976							
TOTAL EXPENDITURES PLUS TABOR RESERVE	\$ 80,080,763	\$ 82,697,714	\$ 79,729,674	\$ 73,836,906	\$ 79,284,845	\$ 83,338,547	\$ 88,384,852	\$ 4,580,148	\$ 92,965,000
FUND BALANCE									
RESTRICTED FUND BALANCE	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 250,000	\$ 3,250,000
( 3% of Revenue TABOR )									
NON-SPENDABLE FUND BALANCE	\$ 4,772,212	\$ 5,068,936	\$ 5,177,435	\$ 4,364,558	\$ 4,689,286	\$ 5,257,916	\$ 5,826,750	\$ 219,750	\$ 6,046,500
( Additional 7% of Revenue - BOE policy DAC )									
COMMITTED FUND BALANCE									
ASSIGNED FUND BALANCE									
UNASSIGNED FUND BALANCE	\$ 4,660,660	\$ 2,355,587	\$ 4,291,763	\$ 4,913,317	\$ 2,196,608	\$ 868,586	\$ 182,397	\$ (169,750)	\$ 12,647
TOTAL FUND BALANCE	\$ 12,432,873	\$ 10,424,523	\$ 12,469,198	\$ 12,277,876	\$ 9,885,894	\$ 9,126,502	\$ 9,009,147	\$ 300,000	\$ 9,309,147
Change in Fund Balance		(2,008,350)	2,044,675	(191,323)	(2,391,982)	(759,392)	(117,354)	117,354	-
Fund Balance as a % of District Adjusted Gross Revenue (DAGR)	15.4%	12.6%	15.2%	15.8%	12.5%	10.9%	10.0%	-0.1%	9.9%

EL PASO COUNTY SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
March 31, 2015



		13-14 cAct	14-15 cBud	15-16 pBud	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	13% - 12% - 11%	\$16,314,049	\$16,869,973	\$17,173,003	101.8%
* Delinquent Taxes & Interest	0%	(51,522)	52,015	54,615	105.0%
* Specific Ownership Tax	1%	1,694,022	1,324,345	1,634,220	123.4%
Specific Ownership Tax-Bond	1% - 13%	761,277	1,057,555	1,057,405	100.0%
Tuition & Fees		170,021	120,593	102,792	85.2%
Local Grants & Donations		961	45,000	-	-
Earnings on Investments		21,193	45,900	45,700	99.6%
Charter School Purchased Services		2,103,315	2,228,859	2,365,930	106.1%
Other Local Revenue		651,564	361,765	289,608	80.1%
TOTAL LOCAL REVENUE	18% - 15% - 14%	\$21,664,881	\$22,106,004	\$22,723,272	102.8%
	16% - 14% - 13%	19,561,566	19,877,145	20,357,343	
STATE					
* Equalization - State Share	80% - 81% - 82%	\$98,071,384	\$117,232,644	\$130,386,709	111.2%
Equalization - CDE Audit Adjustment		-	-	-	
Vocational Education		828,783	781,999	721,999	92.3%
Special Education		3,134,055	2,221,500	2,471,500	111.3%
Transportation		367,652	339,000	339,000	100.0%
Transportation - CDE Audit Adjustment		-	2,291	-	
Gifted Revenue		140,943	150,000	150,000	100.0%
Other State Revenue		(1,901,485)	1,135,297	1,044,222	92.0%
TOTAL STATE REVENUE	82% - 84% - 85%	\$100,641,331	\$121,862,731	\$135,113,430	110.9%
	83% - 85% - 86%				
FEDERAL					
Public law 874 - Impact Aid		\$464,957	\$552,560	\$666,910	120.7%
Other Federal Resources		383,341	401,030	401,030	100.0%
TOTAL FEDERAL REVENUE	0.7% - 0.7% - 0.7%	\$848,298	\$953,590	\$1,067,940	112.0%
	1% - 1% - 1%				
TOTAL REVENUE		\$123,154,511	\$144,922,325	\$158,904,642	109.6%
Less: Capital & Insurance Transfers		(2,868,284)	(4,625,000)	(4,150,000)	89.7%
Less: CPP Transfer		(391,843)	(412,399)	(446,014)	108.2%
Less: Charter School PPR Transfers		(37,078,363)	(51,605,239)	(61,343,628)	118.9%
NET REVENUE		\$82,816,021	\$88,279,688	\$92,965,000	105.3%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,052.56	12,466.76	12,712.24	102.0%
District Coordinated School Net PPR		\$6,871.24	\$7,081.21	\$7,313.03	103.3%
Charter School Student FTE		6,228.78	8,159.96	8,828.16	108.2%
Total District Student FTE (SFTE)		18,281.34	20,626.72	21,540.40	104.4%

Revenue & Expense Summary

	14-15 cBud	per pupil	15-16 pBud	per pupil
Formula Program Funding	\$135,478,976	\$6,568	\$149,248,547	\$6,929
Other Local Revenue	3,859,672	310	3,861,434	304
Other State Revenue	4,630,087	371	4,726,721	372
Federal Revenue	953,590	76	1,067,940	84
Gross Revenue	\$144,922,325	\$7,326	\$158,904,642	\$7,688
Revenue Allocations				
Capital & Insurance Funds	(4,625,000)	(371)	(4,150,000)	(326)
Colorado Preschool Program	(412,399)	(33)	(446,014)	(35)
Charter Schools	(51,605,239)	160	(61,343,628)	(14)
Net General Fund Revenue	\$88,279,688	\$7,081	\$92,965,000	\$7,313
40% General Education (programs 0010-0030)	(34,956,456)	(2,804)	(36,249,070)	(2,852)
7% Other Instructional (programs 0040-1699)	(5,852,929)	(469)	(6,085,782)	(479)
10% Special Education (program 1700)	(9,249,405)	(742)	(10,043,132)	(790)
1% Athletic Extracurricular (program 1800)	(1,048,303)	(84)	(995,864)	(78)
0% Academic Extracurricular (program 1900)	(333,154)	(27)	(294,229)	(23)
58% Total Instructional Spend	(51,440,246)	(4,126)	(53,668,078)	(4,222)
6% Student Support Services (program 2100)	(5,126,238)	(411)	(5,785,758)	(455)
5% Instructional Staff Support (program 2200)	(4,233,753)	(340)	(3,974,208)	(313)
1% Board Administration (program 2300)	(1,194,948)	(96)	(1,174,372)	(92)
9% School Administration (program 2400)	(8,123,614)	(652)	(8,392,472)	(660)
2% Business Services (program 2500)	(1,357,141)	(109)	(1,418,049)	(112)
10% Operations & Maintenance (program 2600)	(8,633,143)	(692)	(8,945,862)	(704)
2% Student Transportation Svc (program 2700)	(1,862,374)	(149)	(2,202,078)	(173)
4% Central Support Svc (program 2800)	(3,842,830)	(308)	(3,864,881)	(304)
1% Risk Management (program 2850)	(880,729)	(71)	(860,403)	(68)
0% Facilities Acquisition/Construction	(224,040)	(18)	(339,850)	(27)
1% Other Uses of Funds	(816,358)	(65)	(810,804)	(64)
1% Operating Reserves	(659,334)	(53)	(1,528,186)	(120)
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(36,954,501)	(2,964)	(39,296,922)	(3,091)
100% Total Spend	(\$88,394,747)	(\$7,090)	(\$92,965,000)	(\$7,313)
0% Fund Balance Change	(\$115,059)	(\$9)	\$0	\$0
56% Direct Instructional Spend	(49,168,462)	(3,943.96)	(50,847,329)	(4,000)
22% Direct Support Spend	(19,601,776)	(1,572.32)	(21,260,436)	(1,672)
22% Indirect Spend (Support & Instruct)	(19,624,510)	(1,574.15)	(20,857,235)	(1,641)
Locational Recast of Total Spend	(88,394,747)	(7,090.43)	(92,965,000)	(7,313)

# EL PASO COUNTY SCHOOL DISTRICT 49

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

March 31, 2015



	15-16 pBud	Chg. B/(W) %	Chg. B/(W) \$	14-15 cBud	Chg. B/(W) %	Chg. B/(W) \$	13-14 cAct	
<b>Total Program Formula Revenue</b>	<b>6,914.99</b>	4.0%	263.46	<b>6,651.53</b>	1.5%	101.09	<b>6,550.44</b>	
All Other General Fund Revenue	398.04	6.6%	24.79	373.25	16.4%	52.45	320.80	#####
Change in Fund Balance [ draw down / (build) ]	-		-	-		(27.46)	27.46	
<b>Total Funds Available</b>	<b>7,313.03</b>	4.1%	288.25	<b>7,024.78</b>	1.8%	126.08	<b>6,898.70</b>	
<b>Indirect Cost Allocation</b>	-	% PPR			% PPR			
Internal Vendor Groups: Facilities & Maintenance	(153.64)	2.2%	(4.58)	(149.06)	2.2%	(5.46)	(143.60)	2.2% #####
Transportation	(156.86)	2.3%	(1.67)	(155.19)	2.3%	18.47	(173.66)	2.7% #####
Information Technology	(255.11)	3.7%	(16.92)	(238.19)	3.6%	(1.35)	(236.84)	3.6% #####
Internal Service Groups: Special Services	(401.82)	5.8%	(34.98)	(366.84)	5.5%	11.84	(378.68)	5.8% #####
Education Services	(379.99)	5.5%	(68.16)	(311.83)	4.7%	(64.32)	(247.51)	3.8%
Central Services	(318.39)	4.6%	31.82	(350.21)	5.3%	(14.26)	(335.95)	5.1%
	(1,665.81)	24.1%		(1,571.32)	23.6%		(1,516.25)	23.1%
<b>Direct Spend Available to Schools (DSAS)</b>	<b>5,647.22</b>	81.7%	193.76	<b>5,453.46</b>	82.0%	71.01	<b>5,382.45</b>	82.2%
			73.5%			70.2%		
<b>Normalization Adjustments</b>								
<u>Permanent and Strategic Normalizations</u>	<u>sal portion</u>			<u>sal portion</u>			<u>sal portion</u>	
		<u>annualized issues</u>			<u>annualized issues</u>			<u>annualized issues</u>
<sup>30</sup> Falcon Zone - <b>Programatic &amp; Organizational</b>	180.61	714,000 VocEd		184.96	714,000 VocEd		-	VocEd
<sup>31</sup> Sand Creek Zone	243.78	851,400 IB		240.22	851,400 IB		140.29	500,000 IB
<sup>32</sup> POWER Zone	79.39	345,200 STEM		82.08	345,200 STEM		-	STEM
<sup>35</sup> iConnect Zone	1,275.04	1,170,800 PLC &		1,366.48	1,170,800 PLC &		1,634.03	1,300,000 PLC &
	-	3,081,400		-	3,081,400		-	1,800,000
<sup>30</sup> Falcon Zone - <b>Utility Constraints</b>	18.99		13.76	32.75		(8.56)	24.19	
<sup>31</sup> Sand Creek Zone	off of 15.85		(0.06)	off of 15.79		16.90	off of (1.10)	
<sup>32</sup> POWER Zone	185.18		14.17	191.26		(19.38)	179.80	
<sup>35</sup> iConnect Zone	105.00%		2.41			(14.48)		
<sup>30</sup> Falcon Zone - <b>Employee Benefits</b>	(54.99)		7.22	(62.21)		(7.32)	(54.89)	
<sup>31</sup> Sand Creek Zone	off of 146.90		(38.11)	off of 108.79		(42.48)	off of 66.31	
<sup>32</sup> POWER Zone	1,002.37		(34.41)	943.73		9.00	1,016.18	
<sup>35</sup> iConnect Zone	102.00%		4.83			(78.39)		
<sup>530</sup> Falcon Zone - <b>Distributed Special Svcs</b>	(23.97)		(10.74)	(13.23)		10.75	(23.97)	
<sup>531</sup> Sand Creek Zone	off of 29.39		(16.97)	off of 12.42		6.46	off of 18.88	
<sup>532</sup> POWER Zone	119.82		2.99	109.65		2.84	120.29	
<sup>532</sup> iConnect Zone	102.50%		(3.32)			(2.10)		

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

15-16 pBud						Chg		14-15 cBud				Chg		13-14 cAct					
3,081,400.00								3,086,383.55						1,800,000.00					
Subtotal - Run Rate Target						74,870,179.56		71,073,360.54						66,672,316.18					
Falcon Zone		120.65	5,767.87		(172.14)	142.28		5,595.74		(267.96)	(54.68)		5,327.77						
Sand Creek Zone		435.93	6,083.16		(252.47)	377.23		5,830.69		(223.85)	224.38		5,606.83						
POWER Zone		44.26	5,691.48		(167.83)	70.19		5,523.65		(121.87)	19.33		5,401.78						
iConnect Zone		968.72	6,615.95		(106.25)	1,056.24		6,509.70		291.51	1,418.76		6,801.21						
Normalizations (cont.)																			
Temporary Normalizations																			
Falcon Zone - Salary subsidies																			
			(95.25)		27.73			(122.98)		55.78			(178.76)						
Sand Creek Zone		off of	136.90		(19.65)	off of		117.25		121.24	off of		238.49						
POWER Zone		2,100.60	16.58		(0.94)	2,690.40		15.64		16.83	3,734.39		32.47						
iConnect Zone		75.00%	(189.15)		(189.42)			0.27		388.38			(388.12)						
Falcon Zone - School Size & Administration																			
			(21.98)		-			(22.43)		-			-		-				
Sand Creek Zone		off of	52.24		-	off of		50.73		-			-		-				
POWER Zone		0.00	(21.98)		-	0.00		(22.43)		-			-		-				
iConnect Zone		90.00%	-		-			-		-			-		-				
Falcon Zone - At-Risk Adjustments TBD																			
			-		-			-		-			-		-				
Sand Creek Zone			-		-			-		-			-		-				
POWER Zone			-		-			-		-			-		-				
iConnect Zone			-		-			-		-			-		-				
Falcon Zone - Net Normalization Coverage																			
			(242.40)		9.84			(252.24)		(156.42)			(95.82)						
Sand Creek Zone		(242.40)	(242.40)		9.84	(252.24)		(252.24)		3.46	(149.35)		(255.70)						
POWER Zone			(242.40)		9.84			(252.24)		(164.89)			(87.35)						
iConnect Zone			(242.40)		9.84			(252.24)		(19.66)			(232.58)						
2.0%		12,712.22	-			12,466.76		(52,508.19)			12,052.56		(9.32)						
Total - Resource Availabl						SFTE	71,788,779.56	5,647.22	111%	SFTE				67,934,468.80	5,449.25	SFTE		64,872,306.86	5,382.45
Falcon Zone		2.4%	3,953.16	5,408.25	(238.97)	(210.17)	3,860.20		5,198.09	(255.37)	(144.88)	3,744.68		5,053.20	(329.25)				
Sand Creek Zone		-1.5%	3,492.43	6,029.89	382.67	(283.47)	3,544.26		5,746.43	292.97	(156.80)	3,563.92		5,589.62	207.17				
POWER Zone		3.4%	4,348.39	5,443.69	(203.53)	(179.07)	4,205.50		5,264.62	(188.84)	82.28	3,948.38		5,346.90	(35.55)				
iConnect Zone		7.2%	918.25	6,184.40	537.18	73.33	856.80		6,257.73	804.27	(77.21)	795.58		6,180.52	798.07				

# EL PASO COUNTY SCHOOL DISTRICT 49

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

March 31, 2015



		15-16 pBud				14-15 cBud				13-14 cAct			
		Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	Norm PP Change	Gross	Normalized	Norm % of Total	
Falcon Zone	(1) Regular Personnel Costs	4,683.92	4,738.30	85.7%	(216.41)	4,433.12	4,521.89	84.6%	(8.14)	4,376.42	4,513.75	84.9%	
Sand Creek Zone		5,308.74	4,875.72	88.2%	(198.16)	5,025.68	4,677.56	87.5%	(200.41)	4,921.13	4,477.15	86.8%	
POWER Zone		4,773.54	4,651.27	84.1%	(145.45)	4,654.38	4,505.82	84.3%	(5.02)	4,688.67	4,500.80	84.5%	
iConnect Zone		4,235.13	4,568.08	82.6%	(176.35)	4,236.51	4,391.73	82.2%	293.21	4,232.47	4,684.94	90.5%	
Falcon Zone	(2) Educational Progran Implementation Costs	237.75	322.70	5.8%	22.91	262.36	345.61	6.5%	10.94	207.20	356.55	6.7%	
Sand Creek Zone		251.04	172.20	3.1%	43.32	287.06	215.52	4.0%	9.09	215.56	224.61	4.4%	
POWER Zone		260.81	471.88	8.5%	(33.70)	245.67	438.18	8.2%	(32.24)	256.59	405.93	7.6%	
iConnect Zone		1,638.48	651.86	11.8%	(2.57)	1,685.33	649.29	12.2%	(491.32)	1,642.65	157.97	3.1%	
Falcon Zone	(3) Building Operational Costs	309.73	289.55	5.2%	6.19	323.18	295.74	5.5%	(15.59)	304.34	280.15	5.3%	
Sand Creek Zone		308.89	318.25	5.8%	(3.76)	301.68	314.49	5.9%	(9.89)	303.50	304.60	5.9%	
POWER Zone		279.28	274.19	5.0%	9.39	251.68	283.58	5.3%	6.09	273.90	289.67	5.4%	
iConnect Zone		310.79	307.46	5.6%	(4.67)	338.19	302.79	5.7%	33.23	305.40	336.02	6.5%	
Falcon Zone	(4) Extracurricular Personnel Costs	150.37	150.37	2.7%	0.67	151.04	151.04	2.8%	(10.54)	140.50	140.50	2.6%	
Sand Creek Zone		144.82	144.82	2.6%	(34.78)	110.04	110.04	2.1%	24.20	134.24	134.24	2.6%	
POWER Zone		114.80	114.80	2.1%	(25.30)	89.50	89.50	1.7%	23.26	112.76	112.76	2.1%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
Falcon Zone	- Extracurricular Implementation Costs	26.48	26.48	0.5%	3.05	29.53	29.53	0.6%	(4.79)	24.74	24.74	0.5%	
Sand Creek Zone		16.40	16.40	0.3%	9.79	26.19	26.19	0.5%	(10.99)	15.20	15.20	0.3%	
POWER Zone		15.26	15.26	0.3%	11.47	26.73	26.73	0.5%	(11.74)	14.99	14.99	0.3%	
iConnect Zone		-	-	0.0%	-	-	-	0.0%	-	-	-	0.0%	
		71,788,779.56	70,265,538.73			67,969,853.10	66,619,948.21			64,872,306.86	63,422,473.63		
Falcon Zone	- Subtotal	5,408.25	5,527.40	-	(183.59)	5,199.23	5,343.81		(28.12)	5,053.20	5,315.69		(220.49)
Sand Creek Zone		5,647.22 DSAS	6,029.89	-	(183.59)	5,750.65	5,343.81		(188.00)	5,589.62	5,155.80		(379.04)
POWER Zone		(119.82) DistSpSv	5,443.69	-	(183.59)	5,267.96	5,343.81		(19.65)	5,346.90	5,324.16		(244.80)
iConnect Zone		5,527.40 NormTarget	6,184.40	-	(183.59)	6,260.03	5,343.81		(164.88)	6,180.52	5,178.93		(68.21)
Normalized = DSAS - Dist Spec Svc			5,527.40	Avg. Norm PPEX			5,343.81	Avg. Norm PPEX			5,262.16	Avg. Norm PPEX	
		-	1,523,240.83			(35,367.80)	1,314,520.60			-	1,449,833.23		
Falcon Zone	- Cumulative Normalizations	-	(119.14)	-2.2%	26.58	(1.14)	(145.72)	-2.8%	116.77	-	(262.49)	-5.2%	
Sand Creek Zone		-	502.50	8.3%	(99.87)	(4.23)	402.62	7.0%	31.20	-	433.82	7.8%	
POWER Zone		-	(83.70)	-1.5%	(4.52)	(3.33)	(79.18)	-1.5%	(101.93)	-	22.75	0.4%	
iConnect Zone		-	657.00	10.6%	256.92	(2.30)	913.92	14.6%	87.67	-	1,001.59	16.2%	
		71,788,779.56	71,788,779.56			67,934,485.30	67,934,468.80			64,872,306.86	64,872,306.86		



EL PASO COUNTY SCHOOL DISTRICT 49  
School / Student-Based Funding Calculation : Gross & Normalized Results

15-16 pBud		Programmatic & Organizational Normalization Effects					All Other Norms	Distributed Spec Svc Norm	Net Normalization	<small>BUDGET</small>	
	sFTE %	714,000.00	851,400.00	345,200.00	1,170,800.00	Net Effect					
Falcon Zone	31.1%	491,965.17	(264,762.54)	(107,347.93)	(364,087.37)	(244,232.68)	(605,712.42)	378,946.88	(470,998.22)	(1,189,345.88)	#####
Sand Creek Zone	27.5%	(196,157.29)	617,494.80	(94,836.83)	(321,653.99)	4,846.69	1,228,965.09	521,117.82	1,754,929.60	1,098,030.21	#####
POWER Zone	34.2%	(244,233.24)	(291,232.74)	227,119.73	(400,487.78)	(708,834.03)	(223,469.41)	568,322.89	(363,980.55)	(881,989.82)	#####
iConnect Zone	7.2%	(51,574.64)	(61,499.51)	(24,934.97)	1,086,229.14	948,220.02	(399,783.26)	54,853.24	603,290.00	775,305.50	#####
Net Total		-	-	-	-	-	-	1,523,240.83	1,523,240.83	.	(0.00)
		27.15									

15-16 pBud	Falcon Zone		Sand Creek Zone		POWER Zone		iConnect Zone	
	sFTE= 3,953.16		sFTE= 3,492.43		sFTE= 4,348.39		sFTE= 918.25	
Budget Build	per pupil	total \$	per pupil	total \$	per pupil	total \$	per pupil	total \$
Normalized Resource Available	5,527.40	21,850,696	5,527.40	19,304,058	5,527.40	24,035,266	5,527.40	5,075,518
Avg. Distributed Special Ed	119.82	473,687	119.82	418,480	119.82	521,045	119.82	110,029
Direct Spend Available to Schools	5,647.22	22,324,383	5,647.22	19,722,538	5,647.22	24,556,311	5,647.22	5,185,547
Programmatic / Org Norms In	180.61	714,000	243.78	851,400	79.39	345,200	1,275.04	1,170,800
Utility Norms	18.99	75,085	15.85	55,369	(20.99)	(91,256)	(42.69)	(39,198)
Employee Benefit Norms	(54.99)	(217,394)	146.90	513,053	(25.01)	(108,761)	(203.54)	(186,898)
Spec. Distributed Special Ed	(23.97)	(94,740)	29.39	102,638	10.87	47,278	(60.09)	(55,176)
Run Rate Target	11,415.10	22,801,333	11,730.38	21,244,998	11,338.71	24,748,773	12,263.17	6,075,076
Salary level inertia Norms	(95.25)	(376,528)	136.90	478,109	16.58	72,107	(189.15)	(173,687)
Admin size vs. School size Norms	(21.98)	(86,874)	52.24	182,434	(21.98)	(95,560)	-	-
Programmatic / Org Norms Out	(242.40)	(958,233)	(242.40)	(846,553)	(242.40)	(1,054,034)	(242.40)	(222,580)
Other Net Norms Coverage	-	-	-	-	-	-	-	-
15-16 pBud Gross Resource Available	5,408.25	21,379,698	6,029.89	21,058,988	5,443.69	23,671,286	6,184.40	5,678,808
less: Distributed Special Ed	(95.86)	(378,947)	(149.21)	(521,118)	(130.70)	(568,323)	(59.74)	(54,853)
15-16 pBud Controlled Resource Available	5,312.40	21,000,751	5,880.68	20,537,870	5,313.00	23,102,963	6,124.66	5,623,955
change from prior		1,291,370 6.6%		652,068 3.3%		1,489,515 6.9%		312,575 5.9%
14-15 cBud Controlled Resource Available		19,709,381		19,885,802		21,613,447		5,311,380
14-15 cBud Distributed Special Ed	93.44	360,687	139.95	496,007	128.63	540,938	60.94	52,210
14-15 cBud Gross Resource Available		20,070,068		20,381,809		22,154,385		5,363,590
change from prior		1,314,049		692,156		1,530,918		317,187

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**School / Student-Based Funding Calculation : Gross & Normalized Results**  
 Projected results bridge from current year budget

		<b>Falcon Zone</b>		<b>Sand Creek Zone</b>		<b>POWER Zone</b>		<b>iConnect Zone</b>	
		14-15 cBud sFTE= 3,860.20		14-15 cBud sFTE= 3,544.26		14-15 cBud sFTE= 4,205.50		14-15 cBud sFTE= 856.80	
		15-16 pBud sFTE= 3,953.16		15-16 pBud sFTE= 3,492.43		15-16 pBud sFTE= 4,348.39		15-16 pBud sFTE= 918.25	
		sFTE Chg = 92.96		sFTE Chg = (51.83)		sFTE Chg = 142.89		sFTE Chg = 61.45	
		2.4%		-1.5%		3.4%		7.2%	
<b>14-15 cBud</b>	Total Resource Available	5,198.09	20,065,649	5,746.43	20,366,832	5,264.62	22,140,367	6,257.73	5,361,621
	Change in Program Funding								
	Rate	269.80	1,041,500	259.61	920,116	272.41	1,145,626	282.35	241,921
	Volume	160.18	618,340	(97.27)	(344,751)	226.00	950,427	477.04	408,724
	Mix								
	Change in Fund Balance	-	-	-	-	-	-	-	-
	Change in All Other Income	32.63	125,948	32.63	115,639	32.63	137,214	32.63	27,955
	Change in Internal Vendor Groups	(34.31)	(132,450)	(34.31)	(121,610)	(34.31)	(144,298)	(34.31)	(29,398)
	Change in Internal Service Groups	(92.97)	(358,894)	(92.97)	(329,520)	(92.97)	(390,998)	(92.97)	(79,659)
	Mix Variance to DSAS	-	-	-	-	-	-	-	-
	Gross Spend Available to Schools	5,533.42	21,360,091	5,814.11	20,606,706	5,668.37	23,838,338	6,922.46	5,931,164
	Change in - Programatic & Organizational	-	-	-	-	-	-	-	-
	Change in - Utility Constraints	(13.30)	(51,341)	(0.17)	(606)	13.46	56,595	(0.65)	(558)
	Change in - Employee Benefits	5.90	22,762	35.96	127,458	(35.26)	(148,284)	(9.77)	(8,367)
	Change in - Distributed Special Svcs	(11.32)	(43,682)	16.54	58,617	(2.63)	(11,042)	(7.63)	(6,534)
	Mix Variance Perm/Org Norms	-	-	-	-	-	-	-	-
	Run Rate Spend Level	5,514.70	21,287,829	5,866.44	20,792,174	5,643.94	23,735,607	6,904.42	5,915,705
	Change in - Salary subsidies	25.44	98,201	17.65	62,550	1.51	6,335	(202.98)	(173,916)
	Change in - School Size & Administrative	(0.08)	(291)	0.74	2,629	(0.29)	(1,232)	-	-
	Change in - At-Risk Adjustments TBI	-	-	-	-	-	-	-	-
	Change in - Net Normalization Cover	4.01	15,464	13.39	47,451	1.61	6,761	(7.54)	(6,461)
	Mix Variance Temporary Norms	135.81	(21,505)	(131.68)	154,184	203.07	(76,186)	509.49	(56,520)
<b>15-16 pBud</b>	Total Resource Available	5,408.25	21,379,698	6,029.89	21,058,988	5,443.69	23,671,286	6,184.40	5,678,808
<b>Aggregate Change</b>			1,314,049		692,156		1,530,918		317,187

EL PASO COUNTY SCHOOL DIST  
MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS  
EXPENSE SUMMARY GRID

number pattern: 15-16 pBud  
14-15 cBud



30	Falcon Zone	(439,445) Personnel Costs	(609,691) Implementation Costs	(1,049,136) Total
	Location			
	132-Falcon ES	1,577,507	151,690	1,729,197
		1,504,991	152,707	1,657,698
	134-Meridian Rch ES	2,994,400	241,211	3,235,611
		2,941,036	238,425	3,179,461
	137-Woodmen Hill ES	3,316,053	250,159	3,566,212
		3,222,748	268,455	3,491,203
	220-Falcon MS	3,946,528	447,948	4,394,476
		3,902,823	476,130	4,378,954
	310-Falcon HS	5,590,431	947,244	6,537,675
		5,428,772	869,648	6,298,419
	312-Falcon Zone	786,094	1,198,753	1,984,847
		771,199	621,947	1,393,146
	Total	18,211,014	3,237,003	21,448,018
		17,771,569	2,627,312	20,398,882
	0.0%	87%	10%	5,426 PPEX

1,049,136

35	iConnect Zone	(253,011) Personnel Costs	174,200 Implementation Costs	(78,811) Total
	Location			
	510-PLC	1,548,017	255,533	1,803,550
		1,480,842	296,811	1,777,654
	464-FVA	1,588,271	800,966	2,389,237
		1,499,431	922,428	2,421,859
	503-Excel	111,159	29,025	140,184
		108,316	29,752	138,068
	501-SummSchool	20,593	3,160	23,753
		44,619	74,634	119,253
	525-FHEP	381,152	71,194	452,347
		337,090	86,503	423,593
	522-iConnect Zone	466,581	411,439	878,020
		392,464	335,389	727,854
	Total	4,115,774	1,571,318	5,687,092
		3,862,763	1,745,518	5,608,281
	0.0%	69%	25%	6,193

31	Sand Creek Zone	(840,198) Personnel Costs	52,085 Implementation Costs	(788,113) Total
	Location			
	131-Evans ES	2,736,032	230,125	2,966,157
		2,582,553	294,046	2,876,598
	135-Remington ES	2,882,393	200,465	3,082,858
		2,684,093	248,273	2,932,366
	138-Springs Ranch ES	3,246,317	211,590	3,457,907
		3,190,301	252,276	3,442,577
	225-Horizon MS	3,622,071	313,410	3,935,481
		3,511,816	356,089	3,867,905
	315-Sand Creek HS	5,810,312	786,684	6,596,996
		5,520,235	785,354	6,305,590
	317-Sand Creek Zone	479,733	640,641	1,120,374
		447,662	498,963	946,625
	Total	18,776,859	2,382,915	21,159,774
		17,936,661	2,435,000	20,371,661
	0.0%	88%	10%	6,059 PPEX

788,113

	Internal Svc & Vendors	(1,215,247) Personnel Costs	(17,478) Implementation Costs	(747,244) Total
	Location			
	36-Spec Services	4,485,558	1,397,953	5,883,511
		3,406,252	1,529,859	4,936,111
	39-Learn Services	2,137,224	1,533,486	3,670,710
		2,362,811	1,586,136	3,948,946
	38- Central Svcs	2,449,990	1,749,646	4,199,636
		2,362,888	1,758,667	4,121,555
	33-Info Tech.	28	2,873,821	2,873,849
		28	2,873,821	2,873,849
	34-Transportation	1,793,697	447,431	2,241,128
		1,688,475	213,933	1,902,409
	37-Facil & Maint	1,720,023	268,378	1,988,401
		1,550,818	290,821	1,841,639
	Total	12,586,519	8,270,716	20,857,235
		11,371,273	8,253,237	19,624,510
	0.0%	58%	42%	(34,020)

32	POWER Zone	(1,386,368) Personnel Costs	(35,099) Implementation Costs	(1,421,468) Total
	Location			
	136-Ridgeview ES	3,641,970	274,721	3,916,691
		3,099,416	286,529	3,385,945
	139-Stetson ES	2,937,174	227,008	3,164,182
		2,698,194	276,470	2,974,664
	140-Odyssey ES	3,058,603	194,167	3,252,770
		2,896,546	241,182	3,137,728
	230-Skyview ES	5,204,794	491,908	5,696,703
		4,976,578	450,641	5,427,219
	320-Vista Ridge HS	5,826,972	817,024	6,643,997
		5,629,281	739,218	6,368,499
	322-Vista Ridge Zone	581,148	557,392	1,138,540
		564,278	533,081	1,097,359
	Total	21,250,662	2,562,220	23,812,882
		19,864,293	2,527,121	22,391,414
	0.0%	89%	9%	5,476 PPEX

1,421,468

	Total District	(4,134,269) Personnel Costs	(435,984) Implementation Costs	(4,570,253) Total
	Location			
	Geo. School bud %	90%	10%	
	Total Geo. ES	26,390,450	1,981,135	28,371,585
		24,819,879	2,258,363	27,078,242
	Total Geo. MS	12,773,394	1,253,266	14,026,660
		12,391,218	1,282,860	13,674,078
	Total Geo. HS	17,227,715	2,550,952	19,778,668
		16,578,288	2,394,220	18,972,508
	Total Zone Levels	2,313,557	2,808,224	5,121,781
		2,175,603	1,989,380	4,164,983
	iConnect Multi	3,649,192	1,159,879	4,809,071
		3,470,298	1,410,129	4,880,427
	Internal Svc & Vendor	12,586,519	8,270,716	20,857,235
		11,371,273	8,253,237	19,624,510
	Total	74,940,828	18,024,172	92,965,000
		70,806,559	17,588,188	88,394,747
	0.0%	80%	20%	105.17%



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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Total Programs		(1,293,958)	(793,728)	(97,614)	84,510	(140,496)	(729,366)	273,608	9,722	(329,766)	(1,553,165)	(4,570,253)	
(4,134,269)	Salaries	1	27,268,982	6,885,506	2,692,060	1,339,465	949,403	4,081,628	1,827,530	377,143	6,562,945	6,141,743	58,126,405
	Benefits	2	7,856,236	2,162,796	766,228	116,646	271,108	1,244,642	513,188	137,036	1,749,954	1,996,589	16,814,423
	15-16 pBud Personnel Costs		35,125,218	9,048,302	3,458,288	1,456,110	1,220,511	5,326,271	2,340,717	514,179	8,312,899	8,138,332	74,940,828
	per pupil		2,763.10	711.78	272.04	114.54	96.01	418.99	184.13	40.45	653.93	640.20	5,895.17
	Purch Svc-Prof	3	56,008	663,422	28,286	54,263	7,500	179,708	530,650	135,056	254,031	1,837,014	3,745,938
	Purch Svc-Prop	4	111,811	615	32,010	14,808	-	26,278	14,060	-	155,123	1,122,547	1,477,252
	Purch Svc-Other	5	54,270	222,321	401,962	14,098	70,026	33,748	76,265	-	215,904	2,316,690	3,405,284
	Supplies	6	719,384	60,500	737,692	125,990	202,168	136,634	31,837	-	474,907	3,497,751	5,986,863
	Equipment	7	116,495	36,810	106,319	45,351	34,741	296	17,229	56,747	356,937	174,745	945,668
	Other	8	210,968	11,163	30,487	28,256	362,159	145	92,959	-	49,921	1,677,108	2,463,167
(435,984)	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		1,268,935	994,830	1,336,755	282,767	676,594	376,809	762,999	191,803	1,506,823	10,625,856	18,024,172
(4,570,253)	per pupil		99.82	78.26	105.15	22.24	53.22	29.64	60.02	15.09	118.53	835.88	1,417.86
	Total		36,394,154	10,043,132	4,795,043	1,738,877	1,897,106	5,703,080	3,103,717	705,982	9,819,721	18,764,188	92,965,000
	12,712.24 Student FTE / per pupil		2,862.92	790.04	377.20	136.79	149.23	448.63	244.15	55.54	772.46	1,476.07	7,313.03
	Salaries	1	26,225,193	6,363,278	2,455,306	1,315,882	833,632	3,646,961	2,034,082	391,564	6,316,605	6,066,356	55,648,859
	Benefits	2	7,169,885	1,903,354	686,514	227,216	228,490	934,141	510,608	129,179	1,579,291	1,789,021	15,157,700
	14-15 cBud Personnel 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
	Purch Svc-Prof	3	54,072	663,422	29,304	53,373	7,500	194,697	603,204	138,215	268,733	1,843,925	3,856,445
	Purch Svc-Prop	4	114,491	615	34,010	14,457	-	26,278	14,060	-	147,327	1,151,715	1,502,953
	Purch Svc-Other	5	55,627	219,017	517,595	13,774	71,156	33,748	73,705	-	208,240	2,338,292	3,531,154
	Supplies	6	1,119,535	55,446	832,473	121,618	211,775	137,447	29,587	-	455,298	3,144,317	6,107,496
	Equipment	7	215,605	33,110	118,370	44,060	34,741	296	19,229	56,747	478,383	197,622	1,198,163
	Other	8	145,787	11,163	23,856	33,009	369,316	145	92,850	-	36,078	679,774	1,391,978
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation 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
	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 Student 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

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

March 31, 2015



March 31, 2015												

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
Total Indirect Locations		222	(631,919)	67,270	2,010	-	(489,680)	276,580	-	(60,689)	(396,518)	(1,232,725)	
(1,215,247)	Salaries	1	-	1,612,064	175,304	114,575	-	1,666,453	1,157,506	-	932,525	4,040,421	9,698,848
	Benefits	2	-	476,711	52,151	38,018	-	501,383	320,150	-	276,514	1,222,745	2,887,672
	15-16 pBud Personnel Costs		-	2,088,775	227,455	152,592	-	2,167,835	1,477,656	-	1,209,039	5,263,166	12,586,519
	per pupil		-	164.31	17.89	12.00	-	170.53	116.24	-	95.11	414.02	990.11
	Purch Svc-Prof	3	-	663,263	15,952	-	-	179,708	528,150	-	56,600	1,761,799	3,205,471
	Purch Svc-Prop	4	-	615	-	-	-	26,278	14,060	-	41,591	115,395	197,939
	Purch Svc-Other	5	-	221,103	338,854	1,250	-	33,348	40,640	-	51,311	1,831,170	2,517,676
	Supplies	6	-	42,709	205,180	2,750	-	131,909	27,937	-	58,996	1,133,930	1,603,411
	Equipment	7	-	36,810	12,000	-	-	121	17,229	-	18,487	173,126	257,773
	Other	8	-	6,775	4,000	900	-	145	67,959	-	6,141	402,525	488,445
(17,478)	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		-	971,274	575,986	4,900	-	371,509	695,974	-	233,126	5,417,946	8,270,716
(1,232,725)	per pupil		-	76.40	45.31	0.39	-	29.22	54.75	-	18.34	426.20	650.61
	pupil count	Total	-	3,060,049	803,441	157,492	-	2,539,345	2,173,631	-	1,442,165	10,681,112	20,857,235
	12,712.24 Student FTE /	per pupil	-	240.72	63.20	12.39	-	199.76	170.99	-	113.45	840.22	1,640.72
	Salaries	1	-	1,159,740	148,581	118,179	-	1,395,937	1,364,927	-	908,236	3,991,849	9,087,450
	Benefits	2	222	309,305	42,200	36,423	-	267,229	320,155	-	241,432	1,066,857	2,283,823
	14-15 cBud Personnel 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
	Purch Svc-Prof	3	-	663,263	15,952	-	-	194,697	600,704	-	56,600	1,767,245	3,298,460
	Purch Svc-Prop	4	-	615	-	-	-	26,278	14,060	-	39,875	96,038	176,866
	Purch Svc-Other	5	-	217,799	442,798	1,250	-	33,348	37,340	-	51,710	1,859,948	2,644,192
	Supplies	6	-	37,524	205,180	2,750	-	131,909	25,837	-	58,996	1,067,888	1,530,084
	Equipment	7	-	33,110	12,000	-	-	121	19,229	-	18,487	168,326	251,273
	Other	8	-	6,775	4,000	900	-	145	67,959	-	6,141	266,444	352,363
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation 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 Student FTE / spend per		0.02	194.77	69.84	12.79	-	164.41	196.54	-	110.81	824.96	1,574.15
Facilities 1,832,459						IT 2,860,793			Transport 1,898,862		4.2% True Overhead Rate		

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

March 31, 2015



				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% Direct
								Students	Staff						budget
															spent
<b>Falcon Area Zone - Fully Loaded</b>					18,830	(10,025)	19,503	(96,226)	(5,989)	(76,958)	(611,134)	(1,049,136)	(526,851)	(1,575,987)	
	Salaries	1		8,774,620	1,286,889	512,496	462,714	750,456	166,828	1,613,230	684,512	14,251,745	3,016,077	17,267,822	101.9%
	Benefits	2		2,442,279	391,670	142,900	26,811	224,380	43,157	414,727	273,345	3,959,269	897,987	4,857,256	104.5%
	15-16 pBud Personnel Costs			11,216,900	1,678,559	655,396	489,525	974,836	209,985	2,027,957	957,857	18,211,014	3,914,064	22,125,078	102.5%
FHS	per pupil			2,837.45	424.61	165.79	123.83	246.60	53.12	513.00	242.30	4,606.70	990.11	5,596.81	
FMS	Purch Svc-Prof	3		9,029	109	6,500	9,662	-	2,500	14,856	26,460	69,117	996,814	1,065,931	101.8%
FES	Purch Svc-Prop	4		34,264	-	-	3,818	-	-	36,246	405,275	479,603	61,554	541,157	90.3%
MRES	Purch Svc-Other	5		15,054	400	41,153	8,564	400	17,050	64,506	171,209	318,337	782,929	1,101,265	103.6%
WHES	Supplies	6		295,693	6,584	69,723	71,206	3,075	1,100	103,722	714,732	1,265,834	498,617	1,764,451	107.8%
	Equipment	7		19,255	-	6,279	3,225	175	-	187,843	56,866	273,642	80,160	353,803	97.0%
	Other	8		67,440	2,428	133,383	13,012	-	-	9,000	605,208	830,471	151,893	982,364	314.1%
FHS	Other	9		-	-	-	-	-	-	-	-	-	-	-	0.0%
	Implementation Costs			440,734	9,521	257,038	109,488	3,650	20,650	416,173	1,979,750	3,237,003	2,571,967	5,808,970	123.2%
FMS	per pupil			111.49	2.41	65.02	27.70	0.92	5.22	105.28	500.80	818.84	650.61	1,469.45	
FES	pupil count		Total	11,657,634	1,688,080	912,434	599,013	978,486	230,635	2,444,130	2,937,607	21,448,018	6,486,031	27,934,049	105.1%
MRES	3,953.16	Student FTE /	per pupil	2,948.94	427.02	230.81	151.53	247.52	58.34	618.27	743.10	5,425.54	1,640.72	7,066.26	
WHES															
	Salaries	1		8,612,673	1,306,838	499,180	450,000	686,170	164,187	1,577,418	686,875	13,983,340	2,759,496	16,742,836	
	Benefits	2		2,342,338	390,555	128,584	62,217	192,440	39,848	384,502	247,745	3,788,229	693,506	4,481,735	
	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	3,453,002	21,224,571	
	per pupil			2,837.94	439.72	162.62	132.69	227.61	52.86	508.24	242.12	4,603.79	894.51	5,498.31	
	Purch Svc-Prof	3		9,005	109	6,500	9,381	-	2,500	14,856	25,550	67,901	1,001,611	1,069,511	
	Purch Svc-Prop	4		33,831	-	-	3,707	-	-	35,794	458,060	531,393	53,707	585,100	
	Purch Svc-Other	5		15,441	400	40,361	8,315	400	17,070	53,010	172,140	307,137	802,936	1,110,073	
	Supplies	6		316,704	6,579	79,080	69,172	3,075	1,042	103,040	595,678	1,174,368	464,625	1,638,994	
	Equipment	7		26,698	-	6,279	3,131	175	-	189,990	55,817	282,090	76,302	358,391	
	Other	8		13,808	2,428	142,424	12,593	-	-	8,561	84,609	264,424	106,999	371,423	
	Other	9		-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs			415,486	9,516	274,644	106,299	3,650	20,612	405,251	1,391,853	2,627,312	2,506,179	5,133,491	
	per pupil			107.63	2.47	71.15	27.54	0.95	5.34	104.98	360.57	680.62	649.24	1,329.85	
	pupil count		Total	11,370,497	1,706,910	902,409	618,516	882,260	224,646	2,367,171	2,326,473	20,398,882	5,959,181	26,358,062	
	3,860.20	Student FTE /	spend per	2,945.57	442.18	233.77	160.23	228.55	58.20	613.23	602.68	5,284.41	1,543.75	6,828.16	
					6.5%	3,781.76				1,502.66		70.9%	budget in zone ctrl	direct spend bud= 77%	

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

March 31, 2015			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
			-	-	-	-	-	-	-	-	-	-	-	% budget	
Sand Creek Area Zone - Fully Loaded			(63,663)	(128,418)	29,318	(129,363)	(13,761)	(18,101)	(135,551)	(788,113)	(258,670)	(1,046,783)	spent		
SCHS	Salaries	1	8,691,498	1,755,187	533,835	354,896	707,804	361,058	1,377,822	764,983	14,547,082	2,664,569	17,211,651	103.6%	
	Benefits	2	2,499,913	590,425	117,480	29,195	216,509	106,411	399,469	270,376	4,229,777	793,332	5,023,108	108.6%	
	15-16 pBud Personnel Costs		11,191,411	2,345,612	651,315	384,091	924,312	467,469	1,777,290	1,035,359	18,776,859	3,457,901	22,234,760	104.7%	
	per pupil		3,204.47	671.63	186.49	109.98	264.66	133.85	508.90	296.46	5,376.43	990.11	6,366.54		
HMS	Purch Svc-Prof	3	16,650	-	-	23,708	-	-	46,115	69,089	155,563	880,641	1,036,203	96.9%	
EES	Purch Svc-Prop	4	41,980	-	-	2,750	-	-	42,600	308,045	395,375	54,380	449,755	103.1%	
RES	Purch Svc-Other	5	22,500	-	7,050	1,709	-	12,850	24,127	156,500	224,736	691,682	916,419	101.3%	
SRES	Supplies	6	199,590	6,800	40,450	29,606	850	1,000	34,243	728,818	1,041,357	440,506	1,481,863	90.7%	
	Equipment	7	61,190	-	-	1,030	-	-	140,000	1,490	203,710	70,818	274,528	93.2%	
	Other	8	10,615	1,960	19,646	9,710	-	25,000	6,000	289,243	362,174	134,191	496,365	119.8%	
SCHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%	
HMS	Implementation Costs		352,525	8,760	67,146	68,514	850	38,850	293,085	1,553,185	2,382,915	2,272,218	4,655,133	97.9%	
EES	per pupil		100.94	2.51	19.23	19.62	0.24	11.12	83.92	444.73	682.31	650.61	1,332.92		
RES	pupil count	Total	11,543,936	2,354,372	718,460	452,605	925,162	506,319	2,070,376	2,588,544	21,159,774	5,730,119	26,889,893	103.9%	
SRES	3,492.44	Student FTE /	per pupil	3,305.41	674.13	205.72	129.60	264.90	144.98	592.82	741.18	6,058.74	1,640.72	7,699.46	
	Salaries	1	8,407,417	1,748,073	407,095	344,136	613,126	357,513	1,389,696	776,078	14,043,134	2,533,643	16,576,778		
	Benefits	2	2,277,515	533,740	112,522	65,652	181,531	95,645	366,795	260,126	3,893,526	636,746	4,530,272		
	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	3,170,389	21,107,050		
	per pupil		3,014.71	643.81	146.61	115.62	224.21	127.86	495.59	292.36	5,060.76	894.51	5,955.28		
	Purch Svc-Prof	3	16,524	-	-	23,708	-	-	47,193	73,055	160,480	919,633	1,080,113		
	Purch Svc-Prop	4	40,093	-	-	2,750	-	-	36,472	304,283	383,598	49,311	432,910		
	Purch Svc-Other	5	23,770	-	8,486	1,709	-	13,600	23,527	150,655	221,748	737,219	958,967		
	Supplies	6	354,719	6,936	41,257	27,921	1,143	909	33,439	682,065	1,148,389	426,598	1,574,987		
	Equipment	7	65,907	-	-	1,030	-	-	149,990	1,552	218,479	70,057	288,536		
	Other	8	29,416	1,960	20,682	15,016	-	24,891	5,162	205,179	302,306	98,241	400,547		
	Other	9	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs		530,429	8,896	70,425	72,135	1,143	39,400	295,784	1,416,788	2,435,000	2,301,059	4,736,060		
	per pupil		149.66	2.51	19.87	20.35	0.32	11.12	83.45	399.74	687.03	649.24	1,336.26		
	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	5,471,448	25,843,109		
	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	1,543.75	7,291.54	
				8.9%	4,113.14				1,634.65			70.0% budget in zone ctrl		direct spend bud= 79%	

EL PASO COUNTY SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget spent	
POWER Zone - Fully Loaded		(772,124)	(81,101)	(100,424)	33,679	(50,422)	16,778	(118,499)	(349,355)	(1,421,468)	(642,256)	(2,063,724)		
VRHS	Salaries	1	9,684,575	1,996,353	719,916	407,281	804,481	141,937	1,769,909	890,905	16,415,356	3,317,619	19,732,976	105.9%
	Benefits	2	2,874,870	632,739	235,922	22,622	256,464	43,470	448,351	320,867	4,835,305	987,766	5,823,072	110.7%
	15-16 pBud Personnel Costs		12,559,445	2,629,092	955,838	429,902	1,060,945	185,407	2,218,260	1,211,772	21,250,662	4,305,386	25,556,047	107.0%
	per pupil		2,888.30	604.61	219.81	98.86	243.99	42.64	510.13	278.67	4,887.02	990.11	5,877.13	
SMS	Purch Svc-Prof	3	30,329	50	1,000	20,892	-	-	49,700	89,637	191,609	1,096,474	1,288,082	95.5%
RvES	Purch Svc-Prop	4	34,197	-	-	8,240	-	-	27,850	234,709	304,995	67,708	372,703	100.5%
SES	Purch Svc-Other	5	16,716	-	14,498	2,575	-	5,225	31,340	145,740	216,094	861,204	1,077,298	98.7%
OES	Supplies	6	209,451	2,175	67,695	22,428	650	1,800	90,891	767,535	1,162,626	548,468	1,711,094	97.4%
	Equipment	7	36,050	-	27,462	41,095	-	-	6,792	10	111,409	88,175	199,584	35.9%
	Other	8	130,913	-	135,306	4,634	-	-	13,765	290,869	575,487	167,079	742,566	192.2%
VRHS	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
SMS	Implemental Implementation		457,656	2,225	245,961	99,865	650	7,025	220,338	1,528,500	2,562,220	2,829,108	5,391,328	101.4%
RvES	per pupil		105.25	0.51	56.56	22.97	0.15	1.62	50.67	351.51	589.23	650.61	1,239.84	
SES	pupil count Implementation Costs		13,017,101	2,631,317	1,201,799	529,767	1,061,595	192,432	2,438,599	2,740,271	23,812,882	7,134,493	30,947,375	106.3%
OES	4,348.39 Student FTE / per pupil		2,993.54	605.12	276.38	121.83	244.14	44.25	560.80	630.18	5,476.25	1,640.72	7,116.97	
	Salaries	1	9,067,945	1,941,913	661,695	403,566	768,663	147,255	1,615,856	889,196	15,496,089	3,006,336	18,502,426	
	Benefits	2	2,507,650	606,078	201,765	62,924	241,640	54,960	391,285	301,901	4,368,204	755,541	5,123,745	
	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	3,761,877	23,626,171	
	per pupil		2,752.49	605.87	205.32	110.92	240.23	48.08	477.27	283.22	4,723.41	894.51	5,617.92	
	Purch Svc-Prof	3	28,543	50	1,000	20,284	-	-	60,125	90,739	200,741	1,091,206	1,291,947	
	Purch Svc-Prop	4	39,197	-	-	8,000	-	-	27,850	228,517	303,564	58,511	362,075	
	Purch Svc-Other	5	16,416	-	14,498	2,500	-	5,195	34,616	145,740	218,965	874,759	1,093,724	
	Supplies	6	371,662	2,175	67,907	21,775	870	1,800	72,767	655,085	1,194,041	506,187	1,700,228	
	Equipment	7	123,000	-	27,462	39,898	-	-	116,401	3,675	310,436	83,127	393,563	
	Other	8	90,563	-	127,050	4,499	-	-	1,200	76,063	299,375	116,570	415,945	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		669,382	2,225	237,916	96,956	870	6,995	312,958	1,199,819	2,527,121	2,730,360	5,257,481	
	per pupil		159.17	0.53	56.57	23.05	0.21	1.66	74.42	285.30	600.91	649.24	1,250.14	
	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	6,492,237	28,883,652	
	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	1,543.75	6,868.07	
			8.8%	3,913.93					1,410.39	68.7% budget in zone ctrl direct spend bud= 78%				



March 31, 2015

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-	% budget	
Internal Service Groups - Allocated			(631,919)	(49,054)	2,010	(489,680)	276,580	(59,185)	87,459	(747,244)	747,244	-	spent	
CEO	Salaries	1	-	1,612,064	175,304	114,575	1,666,453	1,157,506	932,525	1,375,180	7,033,607	(7,033,607)	-	107%
	Benefits	2	-	476,711	52,151	38,018	501,383	320,150	276,514	374,238	2,039,165	(2,039,165)	-	129%
	15-16 pBud Personnel Costs		-	2,088,775	227,455	152,592	2,167,835	1,477,656	1,209,039	1,749,418	9,072,771	(9,072,771)	-	111.6%
	per pupil		-	164.31	17.89	12.00	170.53	116.24	95.11	137.62	713.70	(713.70)	-	
CBO	Purch Svc-Prof	3	-	663,263	15,952	-	179,708	528,150	56,600	412,303	1,855,975	(1,855,975)	-	95.5%
BOE	Purch Svc-Prop	4	-	615	-	-	26,278	14,060	26,953	38,520	106,426	(106,426)	-	99.5%
	Purch Svc-Other	5	-	221,103	338,854	1,250	33,348	40,640	38,661	901,087	1,574,943	(1,574,943)	-	94.2%
	Supplies	6	-	42,709	205,180	2,750	131,909	27,937	58,996	187,303	656,784	(656,784)	-	101.6%
	Equipment	7	-	36,810	12,000	-	121	17,229	18,487	106,146	190,794	(190,794)	-	100.5%
	Other	8	-	6,775	4,000	900	145	67,959	6,141	210,245	296,165	(296,165)	-	93.8%
CEO	Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
CBO	Implementation Costs		-	971,274	692,310	4,900	371,509	695,974	205,838	1,855,604	4,681,085	(4,681,085)	-	96.0%
BOE	per pupil		-	76.40	54.46	0.39	29.22	54.75	16.19	145.97	368.23	(368.23)	-	
	pupil count		-	3,060,049	919,765	157,492	2,539,345	2,173,631	1,414,878	3,605,021	13,753,857	(13,753,857)	-	105.7%
	12,712.24 Student FTE /		-	240.72	72.35	12.39	199.76	170.99	111.30	283.59	1,081.94	(1,081.94)	-	
	Salaries	1	-	1,159,740	148,581	118,179	1,395,937	1,364,927	908,236	1,461,333	6,556,933	(6,556,933)	-	
	Benefits	2	222	309,305	42,200	36,423	267,229	320,155	241,432	358,051	1,575,018	(1,575,018)	-	
	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	115.56	15.01	12.16	130.83	132.56	90.44	143.12	639.69	(639.69)	-	
	Purch Svc-Prof	3	-	663,263	15,952	-	194,697	600,704	56,600	412,438	1,943,653	(1,943,653)	-	
	Purch Svc-Prop	4	-	615	-	-	26,278	14,060	27,140	38,893	106,985	(106,985)	-	
	Purch Svc-Other	5	-	217,799	442,798	1,250	33,348	37,340	38,661	901,087	1,672,283	(1,672,283)	-	
	Supplies	6	-	37,524	205,180	2,750	131,909	25,837	58,996	183,975	646,171	(646,171)	-	
	Equipment	7	-	33,110	12,000	-	121	19,229	18,487	106,946	189,894	(189,894)	-	
	Other	8	-	6,775	4,000	900	145	67,959	6,141	229,757	315,677	(315,677)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	959,085	679,929	4,900	386,498	765,128	206,025	1,873,096	4,874,662	(4,874,662)	-	
	per pupil		-	75.45	53.49	0.39	30.40	60.19	16.21	147.35	383.46	(383.46)	-	
	pupil count		222	2,428,129	870,711	159,502	2,049,664	2,450,210	1,355,693	3,692,480	13,006,613	(13,006,613)	-	
	12,712.24 Student FTE / spend per		0.02	191.01	68.49	12.55	161.24	192.74	106.64	290.47	1,023.16	(1,023.16)	-	
					272.07			751.09						



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

March 31, 2015

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
Internal Vendor Groups - Allocated		-	-	-	-	-	-	(1,504)	(483,977)	(485,481)	485,481	-	
Salaries	1	-	-	-	-	-	-	-	2,665,241	2,665,241	(2,665,241)	-	105%
Benefits	2	-	-	-	-	-	-	-	848,507	848,507	(848,507)	-	120%
15-16 pBud Personnel Costs		-	-	-	-	-	-	-	3,513,748	3,513,748	(3,513,748)	-	108.5%
Facilities	per pupil	-	-	-	-	-	-	-	276.41	276.41	(276.41)	-	
Transportation Purch Svc-Prof	3	-	-	-	-	-	-	-	1,349,496	1,349,496	(1,349,496)	-	99.6%
I. T. Purch Svc-Prop	4	-	-	-	-	-	-	14,638	76,876	91,513	(91,513)	-	131.0%
Purch Svc-Other	5	-	-	-	-	-	-	12,650	930,083	942,733	(942,733)	-	97.0%
Supplies	6	-	-	-	-	-	-	-	946,628	946,628	(946,628)	-	107.1%
Equipment	7	-	-	-	-	-	-	-	66,980	66,980	(66,980)	-	109.1%
Other	8	-	-	-	-	-	-	-	192,280	192,280	(192,280)	-	524.1%
Facilities Other	9	-	-	-	-	-	-	-	-	-	-	-	0.0%
Transportation Implementation Costs		-	-	-	-	-	-	27,288	3,562,343	3,589,630	(3,589,630)	-	106.2%
I. T. per pupil		-	-	-	-	-	-	2.15	280.23	282.38	(282.38)	-	
pupil count Total		-	-	-	-	-	-	27,288	7,076,091	7,103,378	(7,103,378)	-	107.3%
12,712.24 Student FTE / per pupil		-	-	-	-	-	-	2.15	556.64	558.78	(558.78)	-	
Salaries	1	-	-	-	-	-	-	-	2,530,517	2,530,517	(2,530,517)	-	
Benefits	2	-	-	-	-	-	-	-	708,805	708,805	(708,805)	-	
14-15 cBud Personnel Costs		-	-	-	-	-	-	-	3,239,322	3,239,322	(3,239,322)	-	
per pupil		-	-	-	-	-	-	-	254.82	254.82	(254.82)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	-	1,354,807	1,354,807	(1,354,807)	-	
Purch Svc-Prop	4	-	-	-	-	-	-	12,735	57,145	69,880	(69,880)	-	
Purch Svc-Other	5	-	-	-	-	-	-	13,049	958,861	971,909	(971,909)	-	
Supplies	6	-	-	-	-	-	-	-	883,913	883,913	(883,913)	-	
Equipment	7	-	-	-	-	-	-	-	61,380	61,380	(61,380)	-	
Other	8	-	-	-	-	-	-	-	36,687	36,687	(36,687)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation Costs		-	-	-	-	-	-	25,784	3,352,792	3,378,575	(3,378,575)	-	
per pupil		-	-	-	-	-	-	2.03	263.75	265.77	(265.77)	-	
pupil count Total		-	-	-	-	-	-	25,784	6,592,114	6,617,897	(6,617,897)	-	
12,712.24 Student FTE / spend per		-	-	-	-	-	-	2.03	518.56	520.59	(520.59)	-	
								520.59					

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

March 31, 2015



		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	-
<b>Geographic Zones</b>		(1,387,836)	(125,934)	(95,040)	82,501	(143,827)	(276,011)	(2,972)	9,505	(213,558)	(1,105,545)	(3,258,717)	
Salaries	1	27,150,693	5,038,429	861,508	1,224,890	904,739	2,262,741	669,823	377,143	4,760,960	1,963,257	45,214,184	104%
Benefits	2	7,817,062	1,614,833	237,216	78,628	259,086	697,352	193,038	137,036	1,262,547	727,552	13,024,351	108%
(297,955) 15-16 pBud	Personnel Costs	34,967,755	6,653,263	1,098,724	1,303,518	1,163,825	2,960,093	862,861	514,179	6,023,508	2,690,809	58,238,535	105%
	per pupil	2,964.88	564.12	93.16	110.52	98.68	250.98	73.16	43.60	510.73	228.15	4,937.98	
Purch Svc-Prof	3	56,008	159	-	54,263	7,500	-	2,500	130,421	110,671	54,765	416,288	97%
Purch Svc-Prop	4	110,441	-	-	14,808	-	-	-	-	106,696	948,029	1,179,973	97%
Purch Svc-Other	5	54,270	400	-	12,848	62,701	400	35,125	-	119,973	473,449	759,167	102%
Supplies	6	704,734	15,559	200	123,240	177,668	4,575	3,900	-	228,855	2,211,084	3,469,817	99%
Equipment	7	116,495	-	-	45,351	33,741	175	-	56,747	334,635	1,619	588,762	73%
Other	8	208,968	4,388	-	27,356	288,335	-	25,000	-	28,765	1,185,320	1,768,132	204%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
84,397	Implementation Costs	1,250,915	20,506	200	277,867	569,945	5,150	66,525	187,168	929,596	4,874,266	8,182,139	108%
	per pupil	106.06	1.74	0.02	23.56	48.33	0.44	5.64	15.87	78.82	413.28	693.75	
(213,558) pupil count	Total	36,218,671	6,673,769	1,098,924	1,581,385	1,733,770	2,965,243	929,386	701,347	6,953,104	7,565,075	66,420,673	105%
11,793.99	Student FTE / per pupil	3,070.94	565.86	93.18	134.08	147.00	251.42	78.80	59.47	589.55	641.43	5,631.74	
Salaries	1	26,088,034	4,996,825	777,720	1,197,702	790,250	2,067,958	668,955	391,564	4,582,970	1,960,586	43,522,564	
Benefits	2	7,127,503	1,530,373	225,964	190,793	216,907	615,612	190,453	129,179	1,142,582	680,594	12,049,959	
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	
Purch Svc-Prof	3	54,072	159	-	53,373	7,500	-	2,500	133,363	122,173	55,981	429,122	
Purch Svc-Prop	4	113,121	-	-	14,457	-	-	-	-	100,117	990,860	1,218,554	
Purch Svc-Other	5	55,627	400	-	12,524	63,346	400	35,865	-	111,153	468,535	747,849	
Supplies	6	1,043,085	15,690	200	118,868	188,044	5,088	3,750	-	209,246	1,932,828	3,516,799	
Equipment	7	215,605	-	-	44,060	33,741	175	-	56,747	456,382	4,297	811,005	
Other	8	133,787	4,388	-	32,109	290,156	-	24,891	-	14,922	365,851	866,105	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	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 / spend 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	
				3,930.80							1,509.53		

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
		-	-	-	-	-	-	-	-	-	-	-		
35	iConnectZone	93,656	(35,874)	(69,845)	-	3,331	36,325	-	217	(55,519)	(51,102)	(78,811)		
	Salaries	1	118,289	235,014	1,655,248	-	44,664	152,435	200	-	869,459	138,065	3,213,374	106%
	Benefits	2	39,174	71,251	476,861	-	12,022	45,907	-	-	210,892	46,292	902,400	110%
(59,676)	15-16 pBud Personnel Costs		157,463	306,265	2,132,109	-	56,686	198,342	200	-	1,080,352	184,357	4,115,774	107%
	per pupil		171.48	333.53	2,321.93	-	61.73	216.00	0.22	-	1,176.53	200.77	4,482.19	
	Purch Svc-Prof	3	-	-	12,334	-	-	-	-	4,635	86,760	20,450	124,179	96%
	Purch Svc-Prop	4	1,370	-	32,010	-	-	-	-	-	6,836	59,124	99,339	92%
	Purch Svc-Other	5	-	818	63,108	-	7,325	-	500	-	44,620	12,070	128,441	92%
	Supplies	6	14,650	2,232	532,312	-	24,500	150	-	-	187,055	152,737	913,636	86%
	Equipment	7	-	-	94,319	-	1,000	-	-	-	3,814	-	99,133	73%
	Other	8	2,000	-	26,487	-	73,824	-	-	-	15,015	89,263	206,590	119%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
4,157	Implementation Costs		18,020	3,050	760,569	-	106,649	150	500	4,635	344,101	333,643	1,571,318	90%
	per pupil		19.62	3.32	828.28	-	116.14	0.16	0.54	5.05	374.74	363.35	1,711.21	
(55,519)	pupil count	Total	175,483	309,315	2,892,678	-	163,336	198,492	700	4,635	1,424,452	518,001	5,687,092	101%
918.25	Student FTE /	per pupil	191.11	336.85	3,150.21	-	177.88	216.16	0.76	5.05	1,551.27	564.12	6,193.40	
	Salaries	1	137,159	206,714	1,529,005	-	43,382	183,066	200	-	825,399	113,921	3,038,846	
	Benefits	2	42,160	63,677	418,350	-	11,583	51,301	-	-	195,277	41,571	823,917	
	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	
	Purch Svc-Prof	3	-	-	13,353	-	-	-	-	4,852	89,960	20,700	128,864	
	Purch Svc-Prop	4	1,370	-	34,010	-	-	-	-	-	7,336	64,817	107,533	
	Purch Svc-Other	5	-	818	74,797	-	7,810	-	500	-	45,377	9,810	139,113	
	Supplies	6	76,450	2,232	627,094	-	23,732	450	-	-	187,055	143,601	1,060,614	
	Equipment	7	-	-	106,370	-	1,000	-	-	-	3,514	25,000	135,885	
	Other	8	12,000	-	19,855	-	79,160	-	-	-	15,015	47,479	173,509	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		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	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 / spend 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			

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
Total Innovation Zones		(1,294,180)	(161,808)	(164,884)	82,501	(140,496)	(239,686)	(2,972)	9,722	(269,077)	(1,156,647)	(3,337,528)	
Salaries	1	27,268,982	5,273,443	2,516,756	1,224,890	949,403	2,415,176	670,023	377,143	5,630,419	2,101,322	48,427,558	104%
Benefits	2	7,856,236	1,686,085	714,077	78,628	271,108	743,260	193,038	137,036	1,473,440	773,844	13,926,751	108%
(357,631) 15-16 pBud Personnel Costs		35,125,218	6,959,527	3,230,833	1,303,518	1,220,511	3,158,435	863,061	514,179	7,103,859	2,875,166	62,354,309	105%
per pupil		2,763.10	547.47	254.15	102.54	96.01	248.46	67.89	40.45	558.82	226.17	4,905.06	
Purch Svc-Prof	3	56,008	159	12,334	54,263	7,500	-	2,500	135,056	197,431	75,215	540,467	97%
Purch Svc-Prop	4	111,811	-	32,010	14,808	-	-	-	-	113,532	1,007,152	1,279,313	96%
Purch Svc-Other	5	54,270	1,218	63,108	12,848	70,026	400	35,625	-	164,593	485,519	887,608	100%
Supplies	6	719,384	17,791	532,512	123,240	202,168	4,725	3,900	-	415,911	2,363,821	4,383,452	96%
Equipment	7	116,495	-	94,319	45,351	34,741	175	-	56,747	338,450	1,619	687,895	73%
Other	8	210,968	4,388	26,487	27,356	362,159	-	25,000	-	43,780	1,274,583	1,974,722	190%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
88,554 Implementation Costs		1,268,935	23,556	760,769	277,867	676,594	5,300	67,025	191,803	1,273,697	5,207,910	9,753,456	104%
per pupil		99.82	1.85	59.85	21.86	53.22	0.42	5.27	15.09	100.19	409.68	767.25	
(269,077) pupil count		36,394,154	6,983,083	3,991,602	1,581,385	1,897,106	3,163,735	930,086	705,982	8,377,556	8,083,076	72,107,765	105%
12,712.24 Student FTE /		2,862.92	549.32	314.00	124.40	149.23	248.87	73.16	55.54	659.01	635.85	5,672.31	
Salaries	1	26,225,193	5,203,539	2,306,725	1,197,702	833,632	2,251,024	669,155	391,564	5,408,369	2,074,507	46,561,410	
Benefits	2	7,169,663	1,594,050	644,314	190,793	228,490	666,913	190,453	129,179	1,337,859	722,165	12,873,877	
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	
Purch Svc-Prof	3	54,072	159	13,353	53,373	7,500	-	2,500	138,215	212,133	76,680	557,986	
Purch Svc-Prop	4	114,491	-	34,010	14,457	-	-	-	-	107,452	1,055,677	1,326,087	
Purch Svc-Other	5	55,627	1,218	74,797	12,524	71,156	400	36,365	-	156,530	478,345	886,962	
Supplies	6	1,119,535	17,922	627,294	118,868	211,775	5,538	3,750	-	396,302	2,076,429	4,577,412	
Equipment	7	215,605	-	106,370	44,060	34,741	175	-	56,747	459,896	29,297	946,889	
Other	8	145,787	4,388	19,855	32,109	369,316	-	24,891	-	29,937	413,330	1,039,614	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
Implementation 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		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 / 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	
											1,572.32	Educat Control	77.8%

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
510 Patriot Learning Center		-	(34,276)	(23,026)	-	(1,141)	(2,645)	-	217	(2,394)	37,368	(25,896)	spent	
	Salaries	1	23,227	118,448	656,122	-	44,664	78,579	-	-	204,794	80,499	1,206,334	104%
	Benefits	2	-	34,473	187,531	-	12,022	25,570	-	-	52,111	29,974	341,682	105%
	(5,794) 15-16 pBud Personnel Costs		23,227	152,922	843,654	-	56,686	104,149	-	-	256,905	110,473	1,548,017	105%
	& PLC Night School per pupil		92.54	609.25	3,361.17	-	225.84	414.93	-	-	1,023.53	440.13	6,167.40	
	Purch Svc-Prof	3	-	-	254	-	-	-	-	720	-	1,500	2,474	40%
	Purch Svc-Prop	4	640	-	3,000	-	-	-	-	-	1,510	36,000	41,150	82%
	Purch Svc-Other	5	-	-	10,349	-	5,300	-	-	-	2,547	8,750	26,947	95%
	Supplies	6	-	300	25,951	-	18,500	150	-	-	1,675	82,800	129,376	94%
	Equipment	7	-	-	15,000	-	1,000	-	-	-	300	-	16,300	40%
	Other	8	2,000	-	11,467	-	25,819	-	-	-	-	-	39,286	117%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	3,400 Implementation Costs		2,640	300	66,022	-	50,619	150	-	720	6,032	129,050	255,533	86%
	per pupil		10.52	1.20	263.03	-	201.67	0.60	-	2.87	24.03	514.14	1,018.06	
	(2,394) pupil count	Total	25,867	153,222	909,675	-	107,306	104,299	-	720	262,938	239,523	1,803,550	101%
251.00 Student FTE /	per pupil	103.06	610.45	3,624.20	-	427.51	415.53	-	2.87	1,047.56	954.28	7,185.46		
14-15 cBud	Salaries	1	23,227	90,496	642,979	-	43,382	76,357	-	-	200,868	78,530	1,155,839	
	Benefits	2	-	28,150	180,947	-	11,583	25,147	-	-	50,244	28,932	325,004	
	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	
	Purch Svc-Prof	3	-	-	254	-	-	-	-	937	3,200	1,750	6,141	
	Purch Svc-Prop	4	640	-	5,000	-	-	-	-	-	2,010	42,807	50,456	
	Purch Svc-Other	5	-	-	11,349	-	5,785	-	-	-	2,547	8,770	28,452	
	Supplies	6	-	300	26,284	-	17,732	150	-	-	1,675	91,103	137,244	
	Equipment	7	-	-	15,000	-	1,000	-	-	-	-	25,000	41,000	
	Other	8	2,000	-	4,835	-	26,683	-	-	-	-	-	33,518	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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				

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
464	Falcon Virtual Academy	(1,344)	(1,599)	(39,122)	-	-	35,958	-	-	23,376	15,352	32,622	
	Salaries	1	94,906	116,565	690,713	-	67,296	200	-	215,586	29,566	1,214,833	104%
	Benefits	2	39,174	36,778	211,724	-	18,615	-	-	54,830	12,318	373,438	113%
23,376	15-16 pBud Personnel Costs		134,081	153,343	902,437	-	85,911	200	-	270,416	41,884	1,588,271	106%
461	& per pupil		248.15	283.80	1,670.16	-	159.00	0.37	-	500.46	77.52	2,939.45	
	Purch Svc-Prof	3	-	-	9,100	-	-	-	2,500	-	1,250	12,850	100%
	Purch Svc-Prop	4	-	-	29,000	-	-	-	-	4,752	14,550	48,302	102%
	Purch Svc-Other	5	-	818	42,152	-	-	500	-	16,848	660	60,978	100%
	Supplies	6	14,650	1,932	484,846	-	6,000	-	-	980	49,100	557,508	87%
	Equipment	7	-	-	63,400	-	-	-	-	-	-	63,400	84%
	Other	8	-	-	14,000	-	43,812	-	-	115	-	57,927	66%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		14,650	2,750	642,498	-	49,812	500	2,500	22,695	65,560	800,966	87%
	per pupil		27.11	5.09	1,189.09	-	92.19	0.93	4.63	42.00	121.33	1,482.36	
23,376	pupil count	Total	148,731	156,093	1,544,935	-	49,812	700	2,500	293,111	107,444	2,389,237	99%
540.33	Student FTE /	per pupil	275.26	288.88	2,859.24	-	92.19	1.30	4.63	542.47	198.85	4,421.81	
	Salaries	1	93,776	116,218	592,588	-	97,259	200	-	241,013	28,915	1,169,969	
	Benefits	2	37,660	35,526	167,243	-	24,311	-	-	52,780	11,943	329,462	
	14-15 cBud Personnel Costs		131,436	151,744	759,831	-	121,570	200	-	293,792	40,858	1,499,431	
	per pupil		259.05	299.07	1,497.56	-	239.60	0.39	-	579.04	80.53	2,955.24	
	Purch Svc-Prof	3	-	-	9,100	-	-	-	2,500	-	1,250	12,850	
	Purch Svc-Prop	4	-	-	29,000	-	-	-	-	4,752	13,437	47,189	
	Purch Svc-Other	5	-	818	42,152	-	-	500	-	16,848	660	60,978	
	Supplies	6	15,950	1,932	576,330	-	6,000	300	-	980	36,923	638,416	
	Equipment	7	-	-	75,400	-	-	-	-	-	-	75,400	
	Other	8	-	-	14,000	-	43,812	-	-	115	29,668	87,595	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		15,950	2,750	745,982	-	49,812	500	2,500	22,695	81,938	922,428	
	per pupil		31.44	5.42	1,470.26	-	98.18	0.59	4.93	44.73	161.49	1,818.02	
	pupil count	Total	147,386	154,494	1,505,813	-	49,812	700	2,500	316,488	122,796	2,421,859	
507.38	Student FTE / spend per		290.49	304.49	2,967.82	-	98.18	240.19	1.38	623.77	242.02	4,773.27	
					3,660.98					1,112.29			

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
503	Excl Program		-	-	(2,593)	-	-	-	-	-	(280)	(2,116)	
	Salaries	1	-	-	85,659	-	-	-	-	-	-	85,659	102%
	Benefits	2	-	-	25,500	-	-	-	-	-	-	25,500	105%
	15-16 pBud Personnel Costs		-	-	111,159	-	-	-	-	-	-	111,159	103%
	per pupil		-	-	8.74		-	-			-		
	Purch Svc-Prof	3	-	-	-	-	-	-	400	-	1,000	1,400	97%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	1,800	1,800	100%
	Purch Svc-Other	5	-	-	8,000	2,025	-	-	-	1,075	500	11,600	95%
	Supplies	6	-	-	3,400	-	-	-	-	-	825	4,225	101%
	Equipment	7	-	-	10,000	-	-	-	-	-	-	10,000	99%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
757	Implementation Costs		-	-	21,400	2,025	-	-	400	1,075	4,125	29,025	98%
	per pupil		-	-	1.68		-	-			0.32		
757	pupil count		-	-	132,559	2,025	-	-	400	1,075	4,125	140,184	102%
	12,712.24 Student FTE /		-	-			-	-			0.32		
	Salaries	1	-	-	83,989	-	-	-	-	-	-	83,989	
	Benefits	2	-	-	24,327	-	-	-	-	-	-	24,327	
	14-15 cBud Personnel Costs		-	-	108,316	-	-	-	-	-	-	108,316	
	per pupil		-	-			-	-			-		
	Purch Svc-Prof	3	-	-	45	-	-	-	400	-	1,000	1,445	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	1,800	1,800	
	Purch Svc-Other	5	-	-	8,189	2,025	-	-	-	1,832	220	12,266	
	Supplies	6	-	-	3,365	-	-	-	-	-	825	4,190	
	Equipment	7	-	-	10,051	-	-	-	-	-	-	10,051	
	Other	8	-	-	-	-	-	-	-	-	-	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	21,650	2,025	-	-	400	1,832	3,845	29,752	
	per pupil		-	-			-	-					
	pupil count		-	-	129,966	2,025	-	-	400	1,832	3,845	138,068	
	12,466.76 Student FTE / spend per		-	-	10.43	0.16	-	-	0.03	0.15	0.31	11.07	
					10.59					0.49			



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

March 31, 2015



		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
501	Summ School	95,000	-	527	-	-	-	-	-	(28)	-	95,500	
	Salaries	1	-	15,313	-	-	-	-	-	2,368	-	17,681	47%
	Benefits	2	-	2,502	-	-	-	-	-	411	-	2,913	39%
(28)	15-16 pBud Personnel Costs		-	17,815	-	-	-	-	-	2,779	-	20,593	46%
	per pupil		-	1.40	-	-	-	-	-	0.22	-	1.62	
	Purch Svc-Prof	3	-	2,980	-	-	-	-	-	-	-	2,980	75%
	Purch Svc-Prop	4	-	10	-	-	-	-	-	-	-	10	100%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	160	160	100%
	Supplies	6	-	10	-	-	-	-	-	-	-	10	0%
	Equipment	7	-	-	-	-	-	-	-	-	-	-	0%
	Other	8	-	-	-	-	-	-	-	-	-	-	0%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	3,000	-	-	-	-	-	-	160	3,160	4%
	per pupil		-	0.24	-	-	-	-	-	-	0.01	0.25	
(28)	pupil count	Total	-	20,815	-	-	-	-	-	2,779	160	23,753	20%
	12,712.24 Student FTE /	per pupil	-	1.64	-	-	-	-	-	0.22	0.01	1.87	
	Salaries	1	20,000	-	14,891	-	-	-	-	2,344	-	37,235	
	Benefits	2	4,500	-	2,477	-	-	-	-	407	-	7,384	
	14-15 cBud Personnel Costs		24,500	-	17,368	-	-	-	-	2,751	-	44,619	
	per pupil		1.97	-	1.39	-	-	-	-	0.22	-	3.58	
	Purch Svc-Prof	3	-	-	3,954	-	-	-	-	-	-	3,954	
	Purch Svc-Prop	4	-	-	10	-	-	-	-	-	-	10	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	160	160	
	Supplies	6	60,500	-	10	-	-	-	-	-	-	60,510	
	Equipment	7	-	-	-	-	-	-	-	-	-	-	
	Other	8	10,000	-	-	-	-	-	-	-	-	10,000	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		70,500	-	3,974	-	-	-	-	-	160	74,634	
	per pupil		5.66	-	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			

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
525	Home School	-	-	(5,631)	-	-	3,011	-	-	(3,114)	(23,020)	(28,754)	
	Salaries	1	-	207,441	-	-	6,560	-	-	70,010	28,000	312,011	112%
	Benefits	2	-	49,604	-	-	1,722	-	-	13,815	4,000	69,141	117%
(3,114)	15-16 pBud Personnel Costs		-	257,045	-	-	8,282	-	-	83,825	32,000	381,152	113%
	per pupil		-	2,025.25	-	-	65.26	-	-	660.46	252.13	3,003.09	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,015	-	1,700	2,715	100%
	Purch Svc-Prop	4	730	-	-	-	-	-	-	574	6,774	8,077	100%
	Purch Svc-Other	5	-	2,606	-	-	-	-	-	-	-	2,606	20%
	Supplies	6	-	18,104	-	-	-	-	-	2,000	20,012	40,116	106%
	Equipment	7	-	5,919	-	-	-	-	-	-	-	5,919	100%
	Other	8	-	1,020	-	-	-	-	-	-	10,741	11,761	62%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		730	27,649	-	-	-	-	1,015	2,574	39,226	71,194	82%
	per pupil		5.75	217.85	-	-	-	-	8.00	20.28	309.06	560.94	
(3,114)	pupil count		730	284,694	-	-	8,282	-	1,015	86,399	71,226	452,347	107%
126.92	Student FTE /		5.75	2,243.10	-	-	65.26	-	8.00	680.73	561.19	3,564.03	
	Salaries	1	-	194,558	-	-	9,450	-	-	67,701	6,476	278,186	
	Benefits	2	-	43,356	-	-	1,843	-	-	13,010	695	58,904	
	14-15 cBud Personnel Costs		-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	
	per pupil		-	2,417.34	-	-	114.74	-	-	820.07	72.87	3,425.02	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,015	-	1,700	2,715	
	Purch Svc-Prop	4	730	-	-	-	-	-	-	574	6,774	8,077	
	Purch Svc-Other	5	-	13,106	-	-	-	-	-	-	-	13,106	
	Supplies	6	-	21,104	-	-	-	-	-	2,000	14,750	37,854	
	Equipment	7	-	5,919	-	-	-	-	-	-	-	5,919	
	Other	8	-	1,020	-	-	-	-	-	-	17,811	18,831	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		730	41,149	-	-	-	-	1,015	2,574	41,035	86,503	
	per pupil		7.42	418.10	-	-	-	-	10.31	26.15	416.94	878.92	
	pupil count		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		

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
522	iConnect Zone Level	-	-	-	-	4,472	-	-	-	(74,117)	(80,522)	(150,167)	
	Salaries	1	155	-	-	-	-	-	-	376,701	-	376,856	120%
	Benefits	2	-	-	-	-	-	-	-	89,726	-	89,726	114%
(74,117)	15-16 pBud Personnel Costs		155	-	-	-	-	-	-	466,426	-	466,581	119%
523	& iConnect Solutions per pupil		0.17	-	-	-	-	-	-	507.95	-	508.12	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	86,760	15,000	101,760	100%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	24,150	2,000	26,150	108%
	Supplies	6	-	-	-	-	-	-	-	182,400	-	182,400	100%
	Equipment	7	-	-	-	-	-	-	-	3,514	-	3,514	100%
	Other	8	-	-	-	4,193	-	-	-	14,900	78,522	97,615	414%
		9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	4,193	-	-	-	311,724	95,522	411,439	123%
	per pupil		-	-	-	4.57	-	-	-	339.48	104.03	448.07	
(74,117)	pupil count		155	-	-	4,193	-	-	-	778,151	95,522	878,020	121%
918.25	Student FTE / per pupil		0.17	-	-	4.57	-	-	-	847.43	104.03	956.19	
	Salaries	1	155	-	-	-	-	-	-	313,473	-	313,628	
	Benefits	2	-	-	-	-	-	-	-	78,836	-	78,836	
	14-15 cBud Personnel Costs		155	-	-	-	-	-	-	392,309	-	392,464	
	per pupil		0.18	-	-	-	-	-	-	457.88	-	458.06	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	86,760	15,000	101,760	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	-	24,150	-	24,150	
	Supplies	6	-	-	-	-	-	-	-	182,400	-	182,400	
	Equipment	7	-	-	-	-	-	-	-	3,514	-	3,514	
	Other	8	-	-	-	8,665	-	-	-	14,900	-	23,565	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	8,665	-	-	-	311,724	15,000	335,389	
	per pupil		-	-	-	10.11	-	-	-	363.82	17.51	391.44	
	pupil count		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			

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



March 31, 2015			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
			-	-	-	-	-	-	-	-	-	-	-	-
30	Falcon Innovation Zone			18,830	(7,011)	19,503	(3,014)	(96,226)	(5,989)	(14,220)	(76,958)	(596,914)	(1,049,136)	spent
FHS	Salaries	1	8,774,620	1,286,889	100,408	462,714	412,088	750,456	166,828	115,525	1,613,230	568,987	14,251,745	102%
	Benefits	2	2,442,279	391,670	25,211	26,811	117,689	224,380	43,157	47,630	414,727	225,715	3,959,269	105%
	15-16 pBud	Personnel Costs	11,216,900	1,678,559	125,619	489,525	529,777	974,836	209,985	163,155	2,027,957	794,702	18,211,014	102%
		per pupil	2,837.45	424.61	31.78	123.83	134.01	246.60	53.12	41.27	513.00	201.03	4,606.70	
	Purch Svc-Prof	3	9,029	109	-	9,662	6,500	-	2,500	7,660	14,856	18,800	69,117	102%
	Purch Svc-Prop	4	34,264	-	-	3,818	-	-	-	-	36,246	405,275	479,603	90%
	Purch Svc-Other	5	15,054	400	-	8,564	41,153	400	17,050	-	64,506	171,209	318,337	104%
	Supplies	6	295,693	6,584	-	71,206	69,723	3,075	1,100	-	103,722	714,732	1,265,834	108%
	Equipment	7	19,255	-	-	3,225	6,279	175	-	55,247	187,843	1,619	273,642	97%
	Other	8	67,440	2,428	-	13,012	133,383	-	-	-	9,000	605,208	830,471	314%
FMS FES MRES WHES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		440,734	9,521	-	109,488	257,038	3,650	20,650	62,907	416,173	1,916,843	3,237,003	123%
		per pupil	111.49	2.41	-	27.70	65.02	0.92	5.22	15.91	105.28	484.89	818.84	
	pupil count	Total	11,657,634	1,688,080	125,619	599,013	786,815	978,486	230,635	226,062	2,444,130	2,711,545	21,448,018	105%
	3,953.16	Student FTE /	2,948.94	427.02	31.78	151.53	199.03	247.52	58.34	57.19	618.27	685.92	5,425.54	
		per pupil												
	Salaries	1	8,612,673	1,306,838	95,710	450,000	403,470	686,170	164,187	105,137	1,577,418	581,738	13,983,340	
	Benefits	2	2,342,338	390,555	22,898	62,217	105,686	192,440	39,848	42,730	384,502	205,015	3,788,229	
	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	
	Purch Svc-Prof	3	9,005	109	-	9,381	6,500	-	2,500	8,729	14,856	16,821	67,901	
	Purch Svc-Prop	4	33,831	-	-	3,707	-	-	-	-	35,794	458,060	531,393	
	Purch Svc-Other	5	15,441	400	-	8,315	40,361	400	17,070	-	53,010	172,140	307,137	
	Supplies	6	316,704	6,579	-	69,172	79,080	3,075	1,042	-	103,040	595,678	1,174,368	
	Equipment	7	26,698	-	-	3,131	6,279	175	-	55,247	189,990	570	282,090	
	Other	8	13,808	2,428	-	12,593	142,424	-	-	-	8,561	84,609	264,424	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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 /	2,945.57	442.18	30.73	160.23	203.05	228.55	58.20	54.88	613.23	547.80	5,284.41		
	spend per			3,781.76						1,502.66				

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

March 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent		
				-	-	-	-	-	-	-	-	-	-	-	-		
31	Sand Creek Innovation Zone				(63,663)	(60,543)	29,318	(67,875)	(129,363)	(13,761)	4,487	(18,101)	(140,038)	(788,113)			
	Salaries		1	8,691,498	1,755,187	340,874	354,896	192,961	707,804	361,058	109,942	1,377,822	655,041	14,547,082	104%		
	Benefits		2	2,499,913	590,425	82,021	29,195	35,458	216,509	106,411	34,163	399,469	236,213	4,229,777	109%		
	15-16 pBud	Personnel Costs		11,191,411	2,345,612	422,895	384,091	228,419	924,312	467,469	144,105	1,777,290	891,254	18,776,859	105%		
		per pupil		3,204.47	671.63	121.09	109.98	65.40	264.66	133.85	41.26	508.90	255.20	5,376.43			
	Purch Svc-Prof		3	16,650	-	-	23,708	-	-	-	55,174	46,115	13,915	155,563	97%		
	Purch Svc-Prop		4	41,980	-	-	2,750	-	-	-	-	42,600	308,045	395,375	103%		
	Purch Svc-Other		5	22,500	-	-	1,709	7,050	-	12,850	-	24,127	156,500	224,736	101%		
	Supplies		6	199,590	6,800	-	29,606	40,450	850	1,000	-	34,243	728,818	1,041,357	91%		
	Equipment		7	61,190	-	-	1,030	-	-	-	1,490	140,000	-	203,710	93%		
SCHS	Other		8	10,615	1,960	-	9,710	19,646	-	25,000	-	6,000	289,243	362,174	120%		
	Other		9	-	-	-	-	-	-	-	-	-	-	-	0%		
	Implementation Costs			352,525	8,760	-	68,514	67,146	850	38,850	56,664	293,085	1,496,521	2,382,915	98%		
		per pupil		100.94	2.51	-	19.62	19.23	0.24	11.12	16.22	83.92	428.50	682.31			
	pupil count	Total		11,543,936	2,354,372	422,895	452,605	295,565	925,162	506,319	200,769	2,070,376	2,387,775	21,159,774	104%		
	3,492.44	Student FTE /	per pupil	3,305.41	674.13	121.09	129.60	84.63	264.90	144.98	57.49	592.82	683.70	6,058.74			
	HMS	Salaries		1	8,407,417	1,748,073	284,848	344,136	122,247	613,126	357,513	114,053	1,389,696	662,026	14,043,134		
		Benefits		2	2,277,515	533,740	77,504	65,652	35,018	181,531	95,645	33,597	366,795	226,529	3,893,526		
		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			
Purch Svc-Prof			3	16,524	-	-	23,708	-	-	-	56,116	47,193	16,939	160,480			
Purch Svc-Prop			4	40,093	-	-	2,750	-	-	-	-	36,472	304,283	383,598			
Purch Svc-Other			5	23,770	-	-	1,709	8,486	-	13,600	-	23,527	150,655	221,748			
Supplies			6	354,719	6,936	-	27,921	41,257	1,143	909	-	33,439	682,065	1,148,389			
Equipment			7	65,907	-	-	1,030	-	-	-	1,490	149,990	62	218,479			
Other			8	29,416	1,960	-	15,016	20,682	-	24,891	-	5,162	205,179	302,306			
EES	Other		9	-	-	-	-	-	-	-	-	-	-	-			
	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 /	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			

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

March 31, 2015			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
			-	-	-	-	-	-	-	-	-	-	-	
32	POWER Innovation Zone			(81,101)	(27,486)	33,679	(72,938)	(50,422)	16,778	19,238	(118,499)	(368,593)	(1,421,468)	
VRHS	Salaries	1	9,684,575	1,996,353	420,226	407,281	299,690	804,481	141,937	151,676	1,769,909	739,229	16,415,356	106%
	Benefits	2	2,874,870	632,739	129,984	22,622	105,938	256,464	43,470	55,244	448,351	265,623	4,835,305	111%
	15-16 pBud	Personnel Costs	12,559,445	2,629,092	550,209	429,902	405,629	1,060,945	185,407	206,919	2,218,260	1,004,852	21,250,662	107%
		per pupil	2,888.30	604.61	126.53	98.86	93.28	243.99	42.64	47.59	510.13	231.09	4,887.02	
	Purch Svc-Prof	3	30,329	50	-	20,892	1,000	-	-	67,587	49,700	22,050	191,609	95%
	Purch Svc-Prop	4	34,197	-	-	8,240	-	-	-	-	27,850	234,709	304,995	100%
	Purch Svc-Other	5	16,716	-	-	2,575	14,498	-	5,225	-	31,340	145,740	216,094	99%
	Supplies	6	209,451	2,175	200	22,428	67,495	650	1,800	-	90,891	767,535	1,162,626	97%
	Equipment	7	36,050	-	-	41,095	27,462	-	-	10	6,792	-	111,409	36%
	Other	8	130,913	-	-	4,634	135,306	-	-	-	13,765	290,869	575,487	192%
SMS RvES SES OES	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		457,656	2,225	200	99,865	245,761	650	7,025	67,597	220,338	1,460,903	2,562,220	101%
		per pupil	105.25	0.51	0.05	22.97	56.52	0.15	1.62	15.55	50.67	335.96	589.23	
	pupil count	Total	13,017,101	2,631,317	550,409	529,767	651,390	1,061,595	192,432	274,516	2,438,599	2,465,755	23,812,882	106%
	4,348.39	Student FTE /	2,993.54	605.12	126.58	121.83	149.80	244.14	44.25	63.13	560.80	567.05	5,476.25	
	Salaries	1	9,067,945	1,941,913	397,162	403,566	264,533	768,663	147,255	172,374	1,615,856	716,822	15,496,089	
	Benefits	2	2,507,650	606,078	125,562	62,924	76,203	241,640	54,960	52,852	391,285	249,050	4,368,204	
	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	
	Purch Svc-Prof	3	28,543	50	-	20,284	1,000	-	-	68,518	60,125	22,221	200,741	
	Purch Svc-Prop	4	39,197	-	-	8,000	-	-	-	-	27,850	228,517	303,564	
	Purch Svc-Other	5	16,416	-	-	2,500	14,498	-	5,195	-	34,616	145,740	218,965	
	Supplies	6	371,662	2,175	200	21,775	67,707	870	1,800	-	72,767	655,085	1,194,041	
	Equipment	7	123,000	-	-	39,898	27,462	-	-	10	116,401	3,665	310,436	
	Other	8	90,563	-	-	4,499	127,050	-	-	-	1,200	76,063	299,375	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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				

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
132	Falcon Elementary	(42,946)	(8,271)	(3,694)	-	-	306	(342)	-	(7,167)	(9,385)	(71,499)		
	Salaries	1	710,170	220,533	6,501	462	-	61,782	17,921	-	149,952	64,926	1,232,247	104%
	Benefits	2	191,943	64,574	1,711	-	-	15,854	7,412	-	39,114	24,652	345,260	108%
(5,401)	15-16 pBud	Personnel Costs	902,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,577,507	105%
		per pupil	3,037.42	959.96	27.65	1.55	-	261.40	85.30	-	636.59	301.61	5,311.47	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,990	-	2,200	5,190	100%
	Purch Svc-Prop	4	2,500	-	-	-	-	-	-	-	4,500	29,450	36,450	112%
	Purch Svc-Other	5	200	-	-	-	-	-	-	-	4,450	13,810	18,460	104%
	Supplies	6	23,257	-	-	-	-	-	-	-	5,250	58,750	87,257	94%
	Equipment	7	570	-	-	-	-	-	-	-	500	-	1,070	56%
	Other	8	880	-	-	-	1,183	-	-	-	1,200	-	3,263	169%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(1,766)	Implementation Costs		27,407	-	-	-	1,183	-	-	2,990	15,900	104,210	151,690	99%
		per pupil	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74	
(7,167)	pupil count	Total	929,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,729,197	104%
297.00	Student FTE /	per pupil	3,129.70	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,822.21	
	Salaries	1	672,582	218,028	3,780	462	-	61,064	17,673	-	146,490	64,529	1,184,607	
	Benefits	2	180,872	58,808	737	-	-	16,878	7,319	-	37,176	18,594	320,383	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,990	-	2,200	5,190	
	Purch Svc-Prop	4	4	-	-	-	-	-	-	-	4,186	28,462	32,652	
	Purch Svc-Other	5	402	-	-	-	-	-	-	-	3,481	13,810	17,693	
	Supplies	6	31,992	-	-	-	-	-	-	-	4,523	56,808	93,323	
	Equipment	7	570	-	-	-	-	-	-	-	1,343	-	1,913	
	Other	8	154	-	-	-	1,183	-	-	-	600	-	1,936	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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			



**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

132

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Falcon Elementary</b>	eFTE →	-	1.0	-	-	-	-	0.5	-	-	1.0	-
<b>15-16 pBud</b>	Personnel Costs	-	24,285	-	-	-	-	33,109	-	-	18,950	-
	per pupil	-	81.77	-	-	-	-	111.48	-	-	63.80	-
	Implementation Costs	-	250	-	-	-	-	267	-	-	100	-
	per pupil	-	0.84	-	-	-	-	0.90	-	-	0.34	-
	Total Costs	-	24,535	-	-	-	-	33,376	-	-	19,050	-
297.00	sFTE	-	82.61	-	-	-	-	112.38	-	-	64.14	-
<b>14-15 cBud</b>	Personnel Costs	-	23,560	-	-	-	-	35,134	-	-	12,492	-
	per pupil	-	80.52	-	-	-	-	120.07	-	-	42.69	-
	Implementation Costs	-	250	-	-	-	-	267	-	-	-	-
	per pupil	-	0.85	-	-	-	-	0.91	-	-	-	-
	Total Costs	-	23,810	-	-	-	-	35,401	-	-	12,492	-
292.60	sFTE	-	81.38	-	-	-	-	120.99	-	-	42.69	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Falcon Elementary</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
297.00	sFTE	-	-	-	-	-	-	-	-	-	-	-
<b>14-15 cBud</b>	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
292.60	sFTE	-	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Falcon Elementary</b>	eFTE →	-	-	-	-	-	-	14.5	-	-	0.5	17.5
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	792,662	-	-	33,109	902,114
	per pupil	-	-	-	-	-	-	2,668.90	-	-	111.48	3,037.42
	Implementation Costs	-	-	-	-	-	-	25,011	-	-	1,780	27,407
	per pupil	-	-	-	-	-	-	84.21	-	-	5.99	92.28
	Total Costs	-	-	-	-	-	-	817,673	-	-	34,888	929,521
297.00	sFTE	-	-	-	-	-	-	2,753.11	-	-	117.47	3,129.70
<b>14-15 cBud</b>	Personnel Costs	-	-	-	-	-	-	14.0	-	-	0.5	16.5
	per pupil	-	-	-	-	-	-	747,044	-	-	35,224	853,454
	Implementation Costs	-	-	-	-	-	-	2,553.12	-	-	120.38	2,916.79
	per pupil	-	-	-	-	-	-	30,825	-	-	1,780	33,122
	per pupil	-	-	-	-	-	-	105.35	-	-	6.08	113.20
	Total Costs	-	-	-	-	-	-	777,869	-	-	37,003	886,575
292.60	sFTE	-	-	-	-	-	-	2,658.47	-	-	126.46	3,029.99

sFTE / eFTE	PC\$ / eFTE
16.97	51,549.35

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
134	Meridian Ranch Elementary	629	2,760	-	-	2,750	(2,448)	-	1,593	(41,251)	(20,183)	(56,149)		
	Salaries	1	1,642,726	235,594	-	462	8,729	85,378	5,265	4,899	250,590	96,284	2,329,927	101%
	Benefits	2	462,023	67,514	-	-	1,791	22,622	-	993	72,487	37,044	664,473	105%
(41,294)	15-16 pBud Personnel Costs		2,104,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	2,994,400	102%
	per pupil		2,936.93	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,178.33	
	Purch Svc-Prof	3	650	-	-	-	-	-	400	900	-	3,000	4,950	126%
	Purch Svc-Prop	4	8,500	-	-	-	-	-	-	-	6,025	37,350	51,875	107%
	Purch Svc-Other	5	3,350	-	-	-	4	-	-	-	4,020	17,150	24,524	100%
	Supplies	6	24,220	750	-	-	691	-	-	-	15,010	91,700	132,371	93%
	Equipment	7	3,300	-	-	-	-	-	-	-	1,000	450	4,750	94%
	Other	8	19,880	-	-	-	1,561	-	-	-	1,300	-	22,741	165%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
43	Implementation Costs		59,900	750	-	-	2,256	-	400	900	27,355	149,650	241,211	101%
	per pupil		83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58	
(41,251)	pupil count	Total	2,164,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,235,611	102%
716.65	Student FTE /	per pupil	3,020.51	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,514.91	
	Salaries	1	1,652,863	240,166	-	462	8,518	84,201	5,265	5,567	219,944	93,774	2,310,759	
	Benefits	2	443,087	65,706	-	-	1,699	21,352	-	1,745	61,838	34,849	630,277	
	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	
	Purch Svc-Prof	3	639	-	-	-	-	-	400	1,073	-	1,822	3,933	
	Purch Svc-Prop	4	8,475	-	-	-	-	-	-	-	6,025	33,768	48,268	
	Purch Svc-Other	5	3,435	-	-	-	4	-	-	-	4,015	17,150	24,604	
	Supplies	6	44,588	745	-	-	348	-	-	-	15,077	82,017	142,775	
	Equipment	7	3,536	-	-	-	-	-	-	-	1,002	500	5,038	
	Other	8	8,656	-	-	-	4,956	-	-	-	1,279	(1,084)	13,807	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		69,328	745	-	-	5,309	-	400	1,073	27,398	134,172	238,425	
	per pupil		100.81	1.08	-	-	7.72	-	0.58	1.56	39.84	195.09	346.68	
	pupil count	Total	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	-	0.67	22.57	153.48	8.24	12.19	449.56	382.11	4,623.06	
					3,617.48						1,005.58			

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completed



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

134

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Meridian Ranch Elementary</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
15-16 pBud	Personnel Costs	-	55,320	-	-	-	-	58,544	-	-	55,202	-
	per pupil	-	77.19	-	-	-	-	81.69	-	-	77.03	-
	Implementation Costs	-	1,000	-	-	-	-	1,000	-	-	1,000	-
	per pupil	-	1.40	-	-	-	-	1.40	-	-	1.40	-
	Total Costs	-	56,320	-	-	-	-	59,544	-	-	56,202	-
716.65 sFTE	per pupil	-	78.59	-	-	-	-	83.09	-	-	78.42	-
<b>14-15 cBud</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	53,532	-	-	-	-	57,325	-	-	53,268	-
	per pupil	-	77.84	-	-	-	-	83.35	-	-	77.45	-
	Implementation Costs	-	800	-	-	-	-	601	-	-	800	-
	per pupil	-	1.16	-	-	-	-	0.87	-	-	1.16	-
	Total Costs	-	54,332	-	-	-	-	57,926	-	-	54,068	-
687.74 sFTE	per pupil	-	79.00	-	-	-	-	84.23	-	-	78.62	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Meridian Ranch Elementary</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
15-16 pBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
716.65 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
<b>14-15 cBud</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
687.74 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Meridian Ranch Elementary</b>	eFTE →	-	-	-	-	-	-	36.5	-	-	1.0	40.5
15-16 pBud	Personnel Costs	-	-	-	-	-	-	1,877,592	-	-	58,092	2,104,749
	per pupil	-	-	-	-	-	-	2,619.96	-	-	81.06	2,936.93
sFTE / eFTE	Implementation Costs	-	-	-	-	-	-	55,280	-	-	1,620	59,900
17.70	per pupil	-	-	-	-	-	-	77.14	-	-	2.26	83.58
	Total Costs	-	-	-	-	-	-	1,932,872	-	-	59,712	2,164,649
716.65 sFTE	per pupil	-	-	-	-	-	-	2,697.09	-	-	83.32	3,020.51
<b>14-15 cBud</b>	eFTE →	-	-	-	-	-	-	36.0	-	-	1.0	40.0
	Personnel Costs	-	-	-	-	-	-	1,875,422	-	-	56,403	2,095,950
	per pupil	-	-	-	-	-	-	2,726.94	-	-	82.01	3,047.59
	Implementation Costs	-	-	-	-	-	-	65,514	-	-	1,613	69,328
	per pupil	-	-	-	-	-	-	95.26	-	-	2.35	100.81
	Total Costs	-	-	-	-	-	-	1,940,937	-	-	58,016	2,165,279
687.74 sFTE	per pupil	-	-	-	-	-	-	2,822.20	-	-	84.36	3,148.40

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

DIRECT SPENDS BY SCHOOL LOCATION														
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total		
							Students	Staff	Security	Admin	Direct Spend			
													% budget spent	
137	Woodmen Hills Elementary	(72,861)	34,857	-	-	(880)	(3,598)	27	4,367	(41,088)	4,167	(75,009)		
	Salaries	1	1,800,130	321,263	-	462	36,253	96,090	7,300	3,714	247,344	84,059	2,596,615	102%
	Benefits	2	485,569	86,409	-	-	11,148	30,879	-	1,098	71,482	32,853	719,439	105%
(41,039)	15-16 pBud Personnel Costs		2,285,699	407,673	-	462	47,401	126,969	7,300	4,812	318,827	116,912	3,316,053	103%
	per pupil		3,244.29	578.64	-	0.66	67.28	180.22	10.36	6.83	452.54	165.94	4,706.76	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	870	-	1,900	2,770	97%
	Purch Svc-Prop	4	6,590	-	-	-	-	-	-	-	6,550	55,975	69,115	87%
	Purch Svc-Other	5	-	-	-	-	18	-	11,500	-	3,850	16,410	31,778	100%
	Supplies	6	40,032	1,000	-	-	1,021	-	1,100	-	4,225	85,275	132,653	96%
	Equipment	7	2,700	-	-	-	-	-	-	-	4,500	-	7,200	101%
	Other	8	-	-	-	-	6,643	-	-	-	-	-	6,643	76%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(48)	Implementation Costs		49,322	1,000	-	-	7,682	-	12,600	870	19,125	159,560	250,159	93%
	per pupil		70.01	1.42	-	-	10.90	-	17.88	1.23	27.15	226.48	355.07	
(41,088)	pupil count	Total	2,335,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,566,212	102%
	704.53 Student FTE /	per pupil	3,314.30	580.06	-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,061.83	
	Salaries	1	1,748,762	346,714	-	462	35,459	94,220	7,367	7,692	215,067	80,333	2,536,076	
	Benefits	2	458,455	95,816	-	-	10,629	29,151	-	1,487	62,720	28,414	686,673	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	870	-	1,986	2,856	
	Purch Svc-Prop	4	7,265	-	-	-	-	-	-	-	6,396	65,456	79,117	
	Purch Svc-Other	5	-	-	-	-	18	-	11,519	-	3,814	16,410	31,761	
	Supplies	6	44,972	1,000	-	-	733	-	1,042	-	4,199	86,838	138,783	
	Equipment	7	2,706	-	-	-	-	-	-	-	4,440	-	7,146	
	Other	8	-	-	-	-	7,364	-	-	-	228	1,201	8,793	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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										

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

137

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Woodmen Hills Elementary</b>	<i>eFTE →</i>	-	1.0	-	-	-	-	1.0	-	-	1.0	-
<b>15-16 pBud</b>	Personnel Costs	-	72,718	-	-	-	-	59,967	-	-	57,250	-
	per pupil	-	103.21	-	-	-	-	85.12	-	-	81.26	-
	Implementation Costs	-	400	-	-	-	-	80	-	-	800	-
	per pupil	-	0.57	-	-	-	-	0.11	-	-	1.14	-
	<b>Total Costs</b>	-	73,118	-	-	-	-	60,047	-	-	58,050	-
704.53	sFTE	-	103.78	-	-	-	-	85.23	-	-	82.40	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	70,695	-	-	-	-	58,946	-	-	55,827	-
	per pupil	-	105.54	-	-	-	-	88.00	-	-	83.34	-
	Implementation Costs	-	400	-	-	-	-	81	-	-	800	-
	per pupil	-	0.60	-	-	-	-	0.12	-	-	1.19	-
	<b>Total Costs</b>	-	71,095	-	-	-	-	59,026	-	-	56,627	-
669.86	sFTE	-	106.13	-	-	-	-	88.12	-	-	84.54	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Woodmen Hills Elementary</b>	<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	78	-	-	-	-	-	-	-	-	-	-
	per pupil	0.11	-	-	-	-	-	-	-	-	-	-
	<b>Total Costs</b>	78	-	-	-	-	-	-	-	-	-	-
704.53	sFTE	0.11	-	-	-	-	-	-	-	-	-	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	78	-	-	-	-	-	-	-	-	-	-
	per pupil	0.12	-	-	-	-	-	-	-	-	-	-
	<b>Total Costs</b>	78	-	-	-	-	-	-	-	-	-	-
669.86	sFTE	0.12	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Woodmen Hills Elementary</b>	<i>eFTE →</i>	-	-	-	-	-	-	36.2	-	-	1.0	40.2
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	2,022,497	-	-	73,267	2,285,699
	per pupil	-	-	-	-	-	-	2,870.70	-	-	103.99	3,244.29
	Implementation Costs	-	-	-	-	-	-	43,764	-	-	4,200	49,322
	per pupil	-	-	-	-	-	-	62.12	-	-	5.96	70.01
	<b>Total Costs</b>	-	-	-	-	-	-	2,066,261	-	-	77,467	2,335,021
704.53	sFTE	-	-	-	-	-	-	2,932.82	-	-	109.96	3,314.30
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	-	-	37.0	-	-	1.0	41.0
	Personnel Costs	-	-	-	-	-	-	1,950,440	-	-	71,309	2,207,217
	per pupil	-	-	-	-	-	-	2,911.71	-	-	106.45	3,295.04
	Implementation Costs	-	-	-	-	-	-	49,407	-	-	4,177	54,943
	per pupil	-	-	-	-	-	-	73.76	-	-	6.24	82.02
	<b>Total Costs</b>	-	-	-	-	-	-	1,999,847	-	-	75,486	2,262,160
669.86	sFTE	-	-	-	-	-	-	2,985.47	-	-	112.69	3,377.06

sFTE / eFTE	PC\$ / eFTE
17.54	56,900.64

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
220	Falcon Middle Consol.	(71,747)	(8,723)	(803)	(3,345)	540	(6,707)	(701)	(15,044)	43,284	47,723	(15,523)		
	Salaries	1	1,923,417	276,779	20,815	92,076	-	223,970	26,736	45,070	301,235	122,432	3,032,531	100%
	Benefits	2	570,158	99,652	6,854	-	-	75,353	5,143	22,107	82,259	52,471	913,998	106%
41,934	15-16 pBud Personnel Costs		2,493,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	3,946,528	101%
	per pupil		2,638.70	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,176.22	
	Purch Svc-Prof	3	250	-	-	83	-	-	2,100	1,200	-	4,200	7,833	98%
	Purch Svc-Prop	4	5,000	-	-	-	-	-	-	-	5,800	87,300	98,100	72%
	Purch Svc-Other	5	1,500	-	-	258	1,500	-	5,550	-	3,100	25,110	37,018	100%
	Supplies	6	44,555	950	-	17,422	12,450	-	-	-	2,500	172,300	250,178	101%
	Equipment	7	7,000	-	-	-	3,000	-	-	-	7,000	-	17,000	67%
	Other	8	18,530	-	-	5,000	11,290	-	-	-	3,000	-	37,819	172%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,350	Implementation Costs		76,835	950	-	22,763	28,240	-	7,650	1,200	21,400	288,910	447,948	94%
	per pupil		81.31	1.01	-	24.09	29.88	-	8.10	1.27	22.65	305.72	474.02	
43,284	pupil count	Total	2,570,410	377,381	27,669	114,839	28,240	299,323	39,529	68,378	404,895	463,813	4,394,476	100%
945.00	Student FTE /	per pupil	2,720.01	399.35	29.28	121.52	29.88	316.74	41.83	72.36	428.46	490.81	4,650.24	
	Salaries	1	1,889,369	268,420	20,400	89,394	-	222,615	26,287	31,254	345,684	146,750	3,040,173	
	Benefits	2	530,360	99,288	6,465	-	-	70,001	4,890	20,687	79,745	51,214	862,650	
	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	
	Purch Svc-Prof	3	237	-	-	81	-	-	2,100	1,393	-	4,200	8,011	
	Purch Svc-Prop	4	6,413	-	-	-	-	-	-	-	5,816	124,562	136,791	
	Purch Svc-Other	5	1,500	-	-	250	1,500	-	5,551	-	3,114	25,110	37,026	
	Supplies	6	54,229	950	-	16,955	12,450	-	-	-	2,504	159,666	246,754	
	Equipment	7	14,201	-	-	-	3,000	-	-	-	8,362	-	25,563	
	Other	8	2,354	-	-	4,814	11,829	-	-	-	2,954	35	21,987	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	
					3,248.89						1,439.50			

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completed

**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION****REGULAR INSTRUCTIONAL PROGRAMS**

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
March 31, 2015	220	###										
<b>Falcon Middle Consol.</b>	<i>eFTE →</i>	-	2.0	-	-	-	-	3.0	1.0	-	2.0	-
<b>15-16 pBud</b>	Personnel Costs	-	110,411	-	-	-	-	171,909	63,159	-	92,244	-
	per pupil	-	116.84	-	-	-	-	181.91	66.83	-	97.61	-
	Implementation Costs	-	880	-	-	175	-	2,500	-	-	5,650	-
	per pupil	-	0.93	-	-	0.19	-	2.65	-	-	5.98	-
	Total Costs	-	111,291	-	-	175	-	174,409	63,159	-	97,894	-
945.00	sFTE per pupil	-	117.77	-	-	0.19	-	184.56	66.83	-	103.59	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	2.0	-	-	-	-	3.0	1.0	-	2.0	-
	Personnel Costs	-	106,847	-	-	-	-	167,335	61,165	-	89,396	-
	per pupil	-	114.40	-	-	-	-	179.16	65.49	-	95.71	-
	Implementation Costs	-	1,344	-	-	175	-	1,000	-	-	5,150	-
	per pupil	-	1.44	-	-	0.19	-	1.07	-	-	5.51	-
	Total Costs	-	108,191	-	-	175	-	168,335	61,165	-	94,546	-
934.00	sFTE per pupil	-	115.84	-	-	0.19	-	180.23	65.49	-	101.23	-
	220	0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Falcon Middle Consol.</b>	<i>eFTE →</i>	-	-	1.0	12.0	-	-	-	6.0	-	-	6.0
<b>15-16 pBud</b>	Personnel Costs	-	-	74,207	625,973	-	-	-	347,745	-	-	387,181
	per pupil	-	-	78.53	662.41	-	-	-	367.98	-	-	409.71
	Implementation Costs	-	-	500	-	-	-	-	1,800	-	-	-
	per pupil	-	-	0.53	-	-	-	-	1.90	-	-	-
	Total Costs	-	-	74,707	625,973	-	-	-	349,545	-	-	387,181
945.00	sFTE per pupil	-	-	79.05	662.41	-	-	-	369.89	-	-	409.71
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	1.0	12.0	-	-	-	6.0	-	-	6.0
	Personnel Costs	-	-	72,430	580,089	-	-	-	342,167	-	-	377,719
	per pupil	-	-	77.55	621.08	-	-	-	366.35	-	-	404.41
	Implementation Costs	-	-	-	-	-	-	-	1,485	-	-	-
	per pupil	-	-	-	-	-	-	-	1.59	-	-	-
	Total Costs	-	-	72,430	580,089	-	-	-	343,651	-	-	377,719
934.00	sFTE per pupil	-	-	77.55	621.08	-	-	-	367.94	-	-	404.41
	220	1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Falcon Middle Consol.</b>	<i>eFTE →</i>	-	-	-	-	6.0	-	-	1.0	-	2.0	42.0
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	367,471	-	-	129,973	-	123,304	2,493,575
	per pupil	-	-	-	-	388.86	-	-	137.54	-	130.48	2,638.70
	Implementation Costs	-	-	-	-	-	-	-	56,430	-	8,900	76,835
	per pupil	-	-	-	-	-	-	-	59.71	-	9.42	81.31
	Total Costs	-	-	-	-	367,471	-	-	186,403	-	132,204	2,570,410
945.00	sFTE per pupil	-	-	-	-	388.86	-	-	197.25	-	139.90	2,720.01
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	6.0	-	-	1.0	-	2.0	42.0
	Personnel Costs	-	-	-	-	377,831	-	-	125,116	-	119,635	2,419,729
	per pupil	-	-	-	-	404.53	-	-	133.96	-	128.09	2,590.72
	Implementation Costs	-	-	-	-	-	-	-	58,709	-	11,072	78,934
	per pupil	-	-	-	-	-	-	-	62.86	-	11.85	84.51
	Total Costs	-	-	-	-	377,831	-	-	183,824	-	130,707	2,498,663
934.00	sFTE per pupil	-	-	-	-	404.53	-	-	196.81	-	139.94	2,675.23



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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
310	Falcon High Consol.	(100,213)	(1,228)	(803)	22,848	(9,044)	(83,779)	(883)	(5,136)	(22,207)	(38,810)	(239,255)		
	Salaries	1	2,534,599	225,550	20,815	369,253	367,106	283,236	18,588	61,842	299,230	201,186	4,381,405	103%
	Benefits	2	732,586	71,846	6,854	26,811	104,750	79,671	5,000	23,431	79,381	78,696	1,209,026	102%
(11,707)	15-16 pBud Personnel Costs		3,267,185	297,396	27,669	396,064	471,856	362,907	23,588	85,273	378,611	279,882	5,590,431	103%
on & Falcon High Voc Ed	per pupil		2,532.74	230.54	21.45	307.03	365.79	281.33	18.29	66.10	293.50	216.97	4,333.73	
	Purch Svc-Prof	3	-	109	-	9,579	6,500	-	-	1,700	-	7,500	25,388	102%
	Purch Svc-Prop	4	11,674	-	-	3,818	-	-	-	-	13,371	195,200	224,063	96%
	Purch Svc-Other	5	10,004	400	-	8,307	38,631	400	-	-	16,249	58,729	132,721	109%
	Supplies	6	68,700	3,884	-	53,783	55,561	3,075	-	-	1,572	236,707	423,281	114%
	Equipment	7	5,685	-	-	3,225	3,279	175	-	55,247	875	1,169	69,654	102%
	Other	8	28,150	2,428	-	8,013	33,421	-	-	-	-	125	72,137	154%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(10,500)	Implementation Costs		124,212	6,821	-	86,725	137,392	3,650	-	56,947	32,067	499,430	947,244	109%
	per pupil		96.29	5.29	-	67.23	106.51	2.83	-	44.15	24.86	387.16	734.31	
(22,207)	pupil count	Total	3,391,397	304,217	27,669	482,789	609,248	366,557	23,588	142,220	410,677	779,312	6,537,675	104%
1,289.98	Student FTE /	per pupil	2,629.03	235.83	21.45	374.26	472.29	284.16	18.29	110.25	318.36	604.13	5,068.04	
	Salaries	1	2,485,517	226,821	20,400	359,221	359,493	224,070	19,124	60,625	293,540	196,252	4,245,062	
	Benefits	2	729,564	69,347	6,465	62,217	93,358	55,059	3,582	18,810	73,363	71,944	1,183,709	
	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	
	Purch Svc-Prof	3	-	109	-	9,300	6,500	-	-	2,403	-	6,614	24,926	
	Purch Svc-Prop	4	11,674	-	-	3,707	-	-	-	-	13,371	205,813	234,564	
	Purch Svc-Other	5	10,104	400	-	8,065	37,839	400	-	-	5,749	59,660	122,217	
	Supplies	6	45,994	3,884	-	52,217	65,549	3,075	-	-	1,572	200,350	372,640	
	Equipment	7	5,685	-	-	3,131	3,279	175	-	55,247	875	70	68,461	
	Other	8	2,646	2,428	-	7,779	34,186	-	-	-	-	(200)	46,839	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	



100% Percent of year completetd

## REGULAR INSTRUCTIONAL PROGRAMS

March 31, 2015

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
530	Falcon Zone Level	-	(565)	(1,710)	-	3,620	-	(4,091)	-	(8,529)	(580,425)	(591,701)	
	Salaries	1	163,578	7,170	52,278	-	-	91,018	-	364,878	100	679,022	102%
	Benefits	2	-	1,675	9,792	-	-	25,602	-	70,004	-	107,073	102%
(8,529)	15-16 pBud Personnel Costs		163,578	8,844	62,070	-	-	116,619	-	434,882	100	786,094	102%
	per pupil		41.38	2.24	15.70	-	-	29.50	-	110.01	0.03	198.85	
	Purch Svc-Prof	3	8,129	-	-	-	-	-	-	14,856	-	22,985	100%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	1,000	-	-	-	32,837	40,000	73,837	100%
	Supplies	6	94,928	-	-	-	-	-	-	75,165	70,000	240,093	133%
	Equipment	7	-	-	-	-	-	-	-	173,968	-	173,968	100%
	Other	8	-	-	-	79,286	-	-	-	3,500	605,083	687,869	402%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		103,057	-	-	80,286	-	-	-	300,326	715,083	1,198,753	193%
	per pupil		26.07	-	-	20.31	-	-	-	75.97	180.89	303.24	
(8,529)	pupil count	Total	266,636	8,844	62,070	-	80,286	-	116,619	735,208	715,183	1,984,847	142%
3,953.16	Student FTE /	per pupil	67.45	2.24	15.70	-	20.31	-	29.50	185.98	180.91	502.09	
	Salaries	1	163,578	6,689	51,130	-	-	88,471	-	356,693	100	666,662	
	Benefits	2	-	1,590	9,230	-	-	24,057	-	69,660	-	104,537	
	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	
	Purch Svc-Prof	3	8,129	-	-	-	-	-	-	14,856	-	22,985	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	1,000	-	-	-	32,837	40,000	73,837	
	Supplies	6	94,928	-	-	-	-	-	-	75,165	10,000	180,093	
	Equipment	7	-	-	-	-	-	-	-	173,968	-	173,968	
	Other	8	-	-	-	82,906	-	-	-	3,500	84,657	171,064	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	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	
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			

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
131	Evans Elementary	(32,834)	11,305	(25,784)	-	-	(2,401)	(6,323)	3,344	(46,821)	9,956	(89,559)	
	Salaries	1	1,415,213	163,316	76,109	462	-	85,105	65,250	1,406	217,767	93,405	2,118,032 105%
	Benefits	2	396,904	62,633	21,923	-	-	20,992	21,537	600	55,696	37,715	618,000 110%
(44,068)	15-16 pBud Personnel Costs		1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032 106%
	per pupil		2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,700	500	1,650	3,850 80%
	Purch Svc-Prop	4	7,000	-	-	-	-	-	-	-	7,000	37,175	51,175 110%
	Purch Svc-Other	5	-	-	-	-	-	9,000	-	-	3,000	15,000	27,000 103%
	Supplies	6	22,449	550	-	-	450	-	-	-	9,300	92,375	125,124 66%
	Equipment	7	14,800	-	-	-	-	-	-	10	2,000	-	16,810 108%
	Other	8	3,415	-	-	-	2,751	-	-	-	-	-	6,166 52%
	Other	9	-	-	-	-	-	-	-	-	-	-	- 0%
(2,752)	Implementation Costs		47,664	550	-	-	2,751	450	9,000	1,710	21,800	146,200	230,125 78%
	per pupil		78.29	0.90	-	-	4.52	0.74	14.78	2.81	35.81	240.14	377.99
(46,821)	pupil count	Total	1,859,781	226,499	98,032	462	2,751	106,546	95,787	3,717	295,263	277,319	2,966,157 103%
608.82	Student FTE /	per pupil	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	6.10	484.98	455.50	4,871.98
	Salaries	1	1,339,478	185,015	54,904	462	-	81,844	63,999	3,731	182,990	109,976	2,022,398
	Benefits	2	374,142	52,243	17,345	-	-	21,737	15,715	728	46,405	31,840	560,155
	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
	per pupil		2,781.22	385.07	117.26	0.75	-	168.11	129.38	7.24	372.31	230.17	4,191.50
	Purch Svc-Prof	3	-	-	-	-	-	-	-	2,592	500	1,731	4,823
	Purch Svc-Prop	4	4,500	-	-	-	-	-	-	-	4,819	37,135	46,454
	Purch Svc-Other	5	-	-	-	-	-	9,750	-	-	3,000	13,430	26,180
	Supplies	6	86,292	546	-	-	564	-	-	-	9,228	92,644	189,274
	Equipment	7	14,050	-	-	-	-	-	-	10	1,500	-	15,560
	Other	8	8,485	-	-	-	2,751	-	-	-	-	518	11,755
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		113,327	546	-	-	2,751	564	9,750	2,602	19,048	145,458	294,046
	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
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		

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completed

**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION****REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015		131	0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		###	Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Evans Elementary</b>		<i>eFTE →</i>	-	1.0	-	-	1.0	-	1.0	-	-	1.0	-
<b>15-16 pBud</b>													
Personnel Costs			-	76,807	-	-	72,387	-	43,852	-	-	48,852	-
per pupil			-	126.16	-	-	118.90	-	72.03	-	-	80.24	-
Implementation Costs			-	1,800	-	-	-	-	-	-	-	350	-
per pupil			-	2.96	-	-	-	-	-	-	-	0.57	-
Total Costs			-	78,607	-	-	72,387	-	43,852	-	-	49,202	-
per pupil			-	129.11	-	-	118.90	-	72.03	-	-	80.82	-
608.82 sFTE													
<b>14-15 cBud</b>													
Personnel Costs		<i>eFTE →</i>	-	1.0	-	-	1.0	-	1.0	-	-	1.0	-
per pupil			-	74,898	-	-	70,299	-	42,521	-	-	32,872	-
Implementation Costs			-	1,800	-	-	-	-	69.01	-	-	53.35	-
per pupil			-	2.92	-	-	-	-	-	-	-	0.57	-
Total Costs			-	76,698	-	-	70,299	-	42,521	-	-	33,222	-
per pupil			-	124.48	-	-	114.10	-	69.01	-	-	53.92	-
616.14 sFTE													
<b>131</b>			0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
			Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Evans Elementary</b>		<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
<b>15-16 pBud</b>													
Personnel Costs			-	-	-	-	-	-	-	-	-	-	-
per pupil			-	-	-	-	-	-	-	-	-	-	-
Implementation Costs			-	-	-	-	-	-	-	700	-	-	-
per pupil			-	-	-	-	-	-	-	1.15	-	-	-
Total Costs			-	-	-	-	-	-	-	700	-	-	-
per pupil			-	-	-	-	-	-	-	1.15	-	-	-
608.82 sFTE													
<b>14-15 cBud</b>													
Personnel Costs		<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
per pupil			-	-	-	-	-	-	-	-	-	-	-
Implementation Costs			-	-	-	-	-	-	-	700	-	-	-
per pupil			-	-	-	-	-	-	-	1.14	-	-	-
Total Costs			-	-	-	-	-	-	-	700	-	-	-
per pupil			-	-	-	-	-	-	-	1.14	-	-	-
616.14 sFTE													
<b>131</b>			1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
			Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Evans Elementary</b>		<i>eFTE →</i>	-	-	-	-	-	-	31.7	-	-	-	35.7
<b>15-16 pBud</b>													
Personnel Costs			-	-	-	-	-	-	1,570,219	-	-	-	1,812,117
per pupil			-	-	-	-	-	-	2,579.12	-	-	-	2,976.44
Implementation Costs			-	-	-	-	-	-	28,914	-	-	15,900	47,664
per pupil			-	-	-	-	-	-	47.49	-	-	26.12	78.29
Total Costs			-	-	-	-	-	-	1,599,133	-	-	15,900	1,859,781
per pupil			-	-	-	-	-	-	2,626.61	-	-	26.12	3,054.73
608.82 sFTE													
<b>14-15 cBud</b>													
Personnel Costs		<i>eFTE →</i>	-	-	-	-	-	-	29.7	-	-	-	33.7
per pupil			-	-	-	-	-	-	1,493,031	-	-	-	1,713,620
Implementation Costs			-	-	-	-	-	-	2,423.20	-	-	-	2,781.22
per pupil			-	-	-	-	-	-	95,327	-	-	15,150	113,327
Total Costs			-	-	-	-	-	-	154.72	-	-	24.59	183.93
per pupil			-	-	-	-	-	-	1,588,358	-	-	15,150	1,826,947
616.14 sFTE			-	-	-	-	-	-	2,577.92	-	-	24.59	2,965.15

sFTE / eFTE	PC\$ / eFTE
17.08	50,830.78

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
135	Remington Elementary	(46,422)	(58,498)	(30,646)	-	25	(3,972)	(3,006)	2,896	(6,118)	(4,752)	(150,492)		
	Salaries	1	1,430,824	297,270	67,697	3,462	9,238	81,256	71,307	4,255	196,649	74,186	2,236,142	106%
	Benefits	2	400,825	96,197	16,955	-	1,981	28,302	18,575	1,103	51,687	30,627	646,251	112%
(7,371)	15-16 pBud Personnel Costs		1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393	107%
	per pupil		3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,390	-	1,605	2,995	65%
	Purch Svc-Prop	4	8,300	-	-	-	-	-	-	-	7,600	24,870	40,770	107%
	Purch Svc-Other	5	-	-	-	-	-	-	1,000	-	3,400	15,000	19,400	117%
	Supplies	6	37,000	-	-	-	-	400	-	-	2,450	86,725	126,575	72%
	Equipment	7	6,500	-	-	-	-	-	-	-	1,000	-	7,500	81%
	Other	8	2,125	-	-	-	-	-	-	-	1,100	-	3,225	69%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
1,253	Implementation Costs		53,925	-	-	-	-	400	1,000	1,390	15,550	128,200	200,465	81%
	per pupil		102.63	-	-	-	-	0.76	1.90	2.65	29.59	243.99	381.53	
(6,118)	pupil count	Total	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	6,748	263,885	233,013	3,082,858	105%
525.43	Student FTE /	per pupil	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	12.84	502.23	443.47	5,867.30	
	Salaries	1	1,371,160	254,804	45,050	3,462	9,002	79,526	70,358	6,906	191,999	72,966	2,105,232	
	Benefits	2	365,760	80,165	8,955	-	1,785	26,241	17,518	1,337	48,965	28,133	578,861	
	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	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,400	-	3,208	4,608	
	Purch Svc-Prop	4	7,039	-	-	-	-	-	-	-	6,908	24,085	38,032	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	3,500	13,130	16,630	
	Supplies	6	86,401	-	-	-	336	219	-	-	1,502	86,627	175,085	
	Equipment	7	4,491	-	-	-	-	-	-	-	4,687	62	9,239	
	Other	8	4,301	-	-	-	121	-	-	-	207	50	4,678	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		102,231	-	-	-	457	219	-	1,400	16,803	127,162	248,273	
	per pupil		199.13	-	-	-	0.89	0.43	-	2.73	32.73	247.70	483.60	
	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	
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	
					4,368.76						1,343.13			

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completed

**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION****REGULAR INSTRUCTIONAL PROGRAMS**

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
March 31, 2015	135											
Remington Elementary	eFTE →	-	1.0	-	-	-	-	1.0	-	-	-	-
15-16 pBud		-	65,111	-	-	-	-	58,000	-	-	-	-
	Personnel Costs	-	123.92	-	-	-	-	110.39	-	-	-	-
	per pupil	-	123.92	-	-	-	-	110.39	-	-	-	-
	Implementation Costs	-	2,000	-	-	-	-	600	-	-	600	-
	per pupil	-	3.81	-	-	-	-	1.14	-	-	1.14	-
	Total Costs	-	67,111	-	-	-	-	58,600	-	-	600	-
525.43 sFTE	per pupil	-	127.73	-	-	-	-	111.53	-	-	1.14	-
14-15 cBud	eFTE →	-	1.0	-	-	-	-	1.0	-	-	-	-
	Personnel Costs	-	64,228	-	-	-	-	77,340	-	-	-	-
	per pupil	-	125.11	-	-	-	-	150.65	-	-	-	-
	Implementation Costs	-	2,376	-	-	-	-	600	-	-	600	-
	per pupil	-	4.63	-	-	-	-	1.17	-	-	1.17	-
	Total Costs	-	66,604	-	-	-	-	77,940	-	-	600	-
513.38 sFTE	per pupil	-	129.74	-	-	-	-	151.82	-	-	1.17	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
Remington Elementary	eFTE →	-	-	-	-	-	-	-	-	-	-	-
15-16 pBud		-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
525.43 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
14-15 cBud	eFTE →	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	10	-	-	-	-	-	-	-	-	-	-
	per pupil	0.02	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	10	-	-	-	-	-	-	-	-	-	-
513.38 sFTE	per pupil	0.02	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
Remington Elementary	eFTE →	-	-	-	-	-	-	29.2	-	-	-	31.2
15-16 pBud		-	-	-	-	-	-	1,708,538	-	-	-	1,831,649
	Personnel Costs	-	-	-	-	-	-	3,251.69	-	-	-	3,486.00
	per pupil	-	-	-	-	-	-	3,251.69	-	-	-	3,486.00
	Implementation Costs	-	-	-	-	-	-	46,125	-	-	4,600	53,925
	per pupil	-	-	-	-	-	-	87.79	-	-	8.75	102.63
	Total Costs	-	-	-	-	-	-	1,754,663	-	-	4,600	1,885,574
525.43 sFTE	per pupil	-	-	-	-	-	-	3,339.48	-	-	8.75	3,588.63
14-15 cBud	eFTE →	-	-	-	-	-	-	27.7	-	-	-	29.7
	Personnel Costs	-	-	-	-	-	-	1,595,333	-	-	10	1,736,920
	per pupil	-	-	-	-	-	-	3,107.51	-	-	0.02	3,383.30
	Implementation Costs	-	-	-	-	-	-	94,143	-	-	4,512	102,231
	per pupil	-	-	-	-	-	-	183.38	-	-	8.79	199.13
	Total Costs	-	-	-	-	-	-	1,689,477	-	-	4,522	1,839,152
513.38 sFTE	per pupil	-	-	-	-	-	-	3,290.89	-	-	8.81	3,582.44

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
138	Springs Ranch Elementary	(16,606)	(675)	4,261	-	88	4,148	(1,158)	2,102	(1,439)	(6,052)	(15,330)		
	Salaries	1	1,546,643	434,741	58,873	462	13,911	88,772	59,534	10,699	187,870	111,226	2,512,730	101%
	Benefits	2	443,600	135,957	12,459	-	4,962	22,936	16,272	2,989	57,685	36,727	733,588	106%
(1,235)	15-16 pBud Personnel Costs		1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317	102%
	per pupil		3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	710	-	1,960	2,670	82%
	Purch Svc-Prop	4	8,000	-	-	-	-	-	-	-	4,500	33,845	46,345	106%
	Purch Svc-Other	5	-	-	-	-	-	-	1,000	-	3,700	17,000	21,700	106%
	Supplies	6	42,702	1,000	-	-	-	-	-	-	500	86,795	130,997	80%
	Equipment	7	3,200	-	-	-	-	-	-	-	-	-	3,200	35%
	Other	8	-	-	-	-	6,678	-	-	-	-	-	6,678	54%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
(204)	Implementation Costs		53,902	1,000	-	-	6,678	-	1,000	710	8,700	139,600	211,590	84%
	per pupil		101.95	1.89	-	-	12.63	-	1.89	1.34	16.46	264.04	400.21	
(1,439)	pupil count	Total	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,397	254,254	287,553	3,457,907	100%
	528.70 Student FTE /	per pupil	3,866.36	1,081.33	134.92	0.87	48.33	211.29	145.27	27.23	480.90	543.89	6,540.40	
	Salaries	1	1,519,228	445,465	63,146	462	13,500	87,568	58,315	12,519	188,486	108,982	2,497,671	
	Benefits	2	412,020	124,559	12,447	-	4,925	28,287	15,333	3,231	55,833	35,996	692,631	
	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	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	750	178	2,344	3,271	
	Purch Svc-Prop	4	6,000	-	-	-	-	-	-	-	4,818	32,787	43,606	
	Purch Svc-Other	5	-	-	-	-	-	-	2,000	-	3,000	15,410	20,410	
	Supplies	6	81,092	1,000	-	-	295	-	-	-	500	80,460	163,347	
	Equipment	7	9,200	-	-	-	-	-	-	-	-	-	9,200	
	Other	8	-	-	-	-	6,920	-	-	-	-	5,523	12,442	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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		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	
				4,943.35						1,358.96				



**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

**138** ###

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Springs Ranch Elementary</b>	<i>eFTE →</i>	-	1.0	-	-	-	-	1.0	-	-	1.0	-
<b>15-16 pBud</b>	Personnel Costs	-	57,066	-	-	-	-	63,421	-	-	67,228	-
	per pupil	-	107.94	-	-	-	-	119.96	-	-	127.16	-
	Implementation Costs	-	1,200	-	-	-	-	1,200	-	-	1,200	-
	per pupil	-	2.27	-	-	-	-	2.27	-	-	2.27	-
	<b>Total Costs</b>	-	58,266	-	-	-	-	64,621	-	-	68,428	-
528.70 sFTE	per pupil	-	110.21	-	-	-	-	122.23	-	-	129.43	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	54,853	-	-	-	-	61,473	-	-	65,647	-
	per pupil	-	100.42	-	-	-	-	112.54	-	-	120.18	-
	Implementation Costs	-	1,200	-	-	-	-	1,200	-	-	1,200	-
	per pupil	-	2.20	-	-	-	-	2.20	-	-	2.20	-
	<b>Total Costs</b>	-	56,053	-	-	-	-	62,673	-	-	66,847	-
546.24 sFTE	per pupil	-	102.62	-	-	-	-	114.74	-	-	122.38	-
<b>138</b>		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Springs Ranch Elementary</b>	<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	150	-	-	-
	per pupil	-	-	-	-	-	-	-	0.28	-	-	-
	<b>Total Costs</b>	-	-	-	-	-	-	-	150	-	-	-
528.70 sFTE	per pupil	-	-	-	-	-	-	-	0.28	-	-	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	150	-	-	-
	per pupil	-	-	-	-	-	-	-	0.27	-	-	-
	<b>Total Costs</b>	-	-	-	-	-	-	-	150	-	-	-
546.24 sFTE	per pupil	-	-	-	-	-	-	-	0.27	-	-	-
<b>138</b>		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Springs Ranch Elementary</b>	<i>eFTE →</i>	-	-	-	-	-	-	31.0	-	-	1.0	35.0
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	-	-	1,737,182	-	-	65,345	1,990,243
	per pupil	-	-	-	-	-	-	3,285.76	-	-	123.60	3,764.41
	Implementation Costs	-	-	-	-	-	-	45,352	-	-	4,800	53,902
	per pupil	-	-	-	-	-	-	85.78	-	-	9.08	101.95
	<b>Total Costs</b>	-	-	-	-	-	-	1,782,534	-	-	70,145	2,044,145
528.70 sFTE	per pupil	-	-	-	-	-	-	3,371.54	-	-	132.67	3,866.36
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	-	-	33.0	-	-	1.0	37.0
	Personnel Costs	-	-	-	-	-	-	1,685,961	-	-	63,314	1,931,248
	per pupil	-	-	-	-	-	-	3,086.48	-	-	115.91	3,535.53
	Implementation Costs	-	-	-	-	-	-	87,742	-	-	4,800	96,292
	per pupil	-	-	-	-	-	-	160.63	-	-	8.79	176.28
	<b>Total Costs</b>	-	-	-	-	-	-	1,773,703	-	-	68,114	2,027,539
546.24 sFTE	per pupil	-	-	-	-	-	-	3,247.11	-	-	124.70	3,711.81

sFTE / eFTE	PC\$ / eFTE
15.11	56,864.09

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
225	Horizon Middle Consol.	(101,452)	18,293	(1,654)	4,380	2,285	(6,760)	314	3,461	(4,023)	17,579	(67,576)	
	Salaries	1	1,679,242	371,095	36,822	86,327	-	141,175	83,244	26,153	270,805	94,725	2,789,587 102%
	Benefits	2	494,757	129,606	12,594	10,505	-	45,100	22,929	12,027	81,616	23,352	832,485 107%
(12,023)	15-16 pBud Personnel Costs		2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071 103%
	per pupil		3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,010	-	5,100	6,110 87%
	Purch Svc-Prop	4	7,800	-	-	-	-	-	-	-	8,000	76,600	92,400 91%
	Purch Svc-Other	5	7,000	-	-	-	1,400	-	-	-	1,000	19,000	28,400 96%
	Supplies	6	33,460	1,000	-	3,000	4,950	-	-	-	4,000	117,300	163,710 94%
	Equipment	7	19,290	-	-	-	-	-	-	-	3,000	-	22,290 73%
	Other	8	500	-	-	-	-	-	-	-	-	-	500 4%
	Other	9	-	-	-	-	-	-	-	-	-	-	- 0%
8,000	Implementation Costs		68,050	1,000	-	3,000	6,350	-	-	1,010	16,000	218,000	313,410 88%
	per pupil		108.02	1.59	-	4.76	10.08	-	-	1.60	25.40	346.03	497.48
(4,023)	pupil count	Total	2,242,048	501,700	49,415	99,832	6,350	186,274	106,173	39,190	368,421	336,078	3,935,481 102%
630.00	Student FTE /	per pupil	3,558.81	796.35	78.44	158.46	10.08	295.67	168.53	62.21	584.80	533.46	6,246.80
	Salaries	1	1,611,208	392,344	35,860	83,282	-	137,367	84,923	30,111	263,857	93,826	2,732,778
	Benefits	2	441,799	126,509	11,901	17,930	-	42,147	21,564	11,531	76,542	29,117	779,039
	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
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,010	900	5,100	7,010
	Purch Svc-Prop	4	11,655	-	-	-	-	-	-	-	8,000	82,259	101,914
	Purch Svc-Other	5	7,500	-	-	-	2,836	-	-	-	1,000	18,143	29,480
	Supplies	6	35,424	1,140	-	2,979	5,522	-	-	-	4,241	125,211	174,518
	Equipment	7	20,928	-	-	-	-	-	-	-	9,804	-	30,731
	Other	8	12,083	-	-	21	277	-	-	-	55	-	12,436
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	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
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		

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd

**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION****REGULAR INSTRUCTIONAL PROGRAMS**

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
March 31, 2015	225	###										
<b>Horizon Middle Consol.</b>	<i>eFTE →</i>	-	1.0	1.0	-	3.0	-	2.0	-	1.0	3.0	-
<b>15-16 pBud</b>												
	Personnel Costs	-	46,751	58,000	-	173,923	-	131,295	-	67,099	163,492	-
	per pupil	-	74.21	92.06	-	276.07	-	208.40	-	106.51	259.51	-
	Implementation Costs	-	2,000	-	-	-	-	2,750	-	2,000	6,200	-
	per pupil	-	3.17	-	-	-	-	4.37	-	3.17	9.84	-
	Total Costs	-	48,751	58,000	-	173,923	-	134,045	-	69,099	169,692	-
630.00	sFTE	-	77.38	92.06	-	276.07	-	212.77	-	109.68	269.35	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	1.0	-	-	3.0	-	2.0	-	-	1.5	-
	Personnel Costs	-	45,306	-	-	158,219	-	127,774	-	65,286	146,701	-
	per pupil	-	72.37	-	-	252.75	-	204.11	-	104.29	234.35	-
	Implementation Costs	-	3,000	-	-	-	-	5,007	-	2,000	6,155	-
	per pupil	-	4.79	-	-	-	-	8.00	-	3.19	9.83	-
	Total Costs	-	48,306	-	-	158,219	-	132,781	-	67,286	152,856	-
626.00	sFTE	-	77.17	-	-	252.75	-	212.11	-	107.48	244.18	-
	225	0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Horizon Middle Consol.</b>	<i>eFTE →</i>	-	-	-	6.0	-	-	-	7.0	-	-	5.0
<b>15-16 pBud</b>												
	Personnel Costs	-	-	-	375,408	-	-	-	416,605	-	-	254,712
	per pupil	-	-	-	595.89	-	-	-	661.28	-	-	404.30
	Implementation Costs	-	-	-	-	-	-	-	1,260	-	-	-
	per pupil	-	-	-	-	-	-	-	2.00	-	-	-
	Total Costs	-	-	-	375,408	-	-	-	417,865	-	-	254,712
630.00	sFTE	-	-	-	595.89	-	-	-	663.28	-	-	404.30
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	0.5	6.0	-	-	-	6.0	-	-	6.0
	Personnel Costs	-	-	-	368,814	-	-	-	397,870	-	-	272,756
	per pupil	-	-	-	589.16	-	-	-	635.58	-	-	435.71
	Implementation Costs	-	-	-	-	-	-	-	1,300	-	-	-
	per pupil	-	-	-	-	-	-	-	2.08	-	-	-
	Total Costs	-	-	-	368,814	-	-	-	399,170	-	-	272,756
626.00	sFTE	-	-	-	589.16	-	-	-	637.65	-	-	435.71
	225	1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Horizon Middle Consol.</b>	<i>eFTE →</i>	-	-	-	-	6.0	-	-	2.0	-	1.0	38.0
<b>15-16 pBud</b>												
	Personnel Costs	-	-	-	-	342,169	-	-	72,327	-	72,217	2,173,998
	per pupil	-	-	-	-	543.12	-	-	114.81	-	114.63	3,450.79
	Implementation Costs	-	-	-	-	-	-	-	44,940	-	8,900	68,050
	per pupil	-	-	-	-	-	-	-	71.33	-	14.13	108.02
	Total Costs	-	-	-	-	342,169	-	-	117,267	-	81,117	2,242,048
630.00	sFTE	-	-	-	-	543.12	-	-	186.14	-	128.76	3,558.81
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	6.0	-	-	3.3	-	2.0	37.3
	Personnel Costs	-	-	-	-	327,828	-	-	72,503	-	69,951	2,053,007
	per pupil	-	-	-	-	523.69	-	-	115.82	-	111.74	3,279.56
	Implementation Costs	-	-	-	-	-	-	-	61,228	-	8,900	87,590
	per pupil	-	-	-	-	-	-	-	97.81	-	14.22	139.92
	Total Costs	-	-	-	-	327,828	-	-	133,731	-	78,851	2,140,597
626.00	sFTE	-	-	-	-	523.69	-	-	213.63	-	125.96	3,419.48

sFTE / eFTE	PC\$ / eFTE
16.58	57,210.48

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
315	Sand Creek High Consol.	(131,262)	(24,088)	(6,719)	24,939	(70,274)	(120,377)	(946)	(7,315)	56,754	(12,118)	(291,407)		
	Salaries	1	2,562,166	480,766	101,373	263,671	302,163	21,185	67,429	303,080	229,037	4,500,681	104%	
	Benefits	2	763,827	164,031	18,091	18,691	99,179	8,597	17,444	102,966	88,289	1,309,631	109%	
60,352	15-16 pBud Personnel Costs		3,325,993	644,797	119,464	282,361	401,342	29,782	84,873	406,046	317,326	5,810,312	105%	
316	& Sand Creek Voc Ed	per pupil	2,772.84	537.56	99.60	235.40	334.59	24.83	70.76	338.52	264.55	4,843.99		
	Purch Svc-Prof	3	16,650	-	-	23,708	-	-	50,364	-	3,600	94,322	99%	
	Purch Svc-Prop	4	10,880	-	-	2,750	-	-	-	15,000	135,555	164,185	107%	
	Purch Svc-Other	5	15,500	-	-	1,709	-	1,850	-	7,720	33,000	65,429	99%	
	Supplies	6	31,120	4,250	-	26,606	-	1,000	-	10,300	288,100	396,876	99%	
	Equipment	7	11,900	-	-	1,030	-	-	1,480	-	-	14,410	101%	
	Other	8	4,575	1,960	-	9,710	-	25,000	-	-	-	51,461	90%	
	Other	9	-	-	-	-	-	-	-	-	-	-	0%	
(3,598)	Implementation Costs		90,625	6,210	-	65,514	51,366	-	27,850	51,844	33,020	460,255	786,684	100%
	per pupil		75.55	5.18	-	54.62	42.82	-	23.22	43.22	27.53	383.71	655.85	
56,754	pupil count	Total	3,416,618	651,007	119,464	347,875	249,694	401,342	57,632	136,717	439,066	777,581	6,596,996	105%
1,199.49	Student FTE /	per pupil	2,848.39	542.74	99.60	290.02	208.17	334.59	48.05	113.98	366.04	648.26	5,499.83	
	Salaries	1	2,508,933	470,445	85,888	255,956	99,745	217,486	20,969	60,786	370,146	224,844	4,315,198	
	Benefits	2	683,793	150,264	26,857	47,722	28,308	63,119	8,067	16,771	96,252	83,883	1,205,037	
	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	
	Purch Svc-Prof	3	16,524	-	-	23,708	-	-	50,364	-	4,556	95,152		
	Purch Svc-Prop	4	10,899	-	-	2,750	-	-	-	11,427	128,017	153,092		
	Purch Svc-Other	5	16,270	-	-	1,709	5,650	-	1,850	7,720	33,041	66,241		
	Supplies	6	32,652	4,250	-	24,943	35,103	360	909	-	291,122	399,614		
	Equipment	7	11,738	-	-	1,030	-	-	1,480	-	-	14,249		
	Other	8	4,547	1,960	-	14,995	10,613	-	24,891	-	-	57,007		
	Other	9	-	-	-	-	-	-	-	-	-	-		
	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 /	per pupil	2,644.15	504.56	90.74	300.05	144.40	226.13	45.62	104.15	399.05	616.07	5,074.92	
				3,683.91							1,391.02			

100% Percent of year completetd

## REGULAR INSTRUCTIONAL PROGRAMS

March 31, 2015

315

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
531	Sand Creek Zone Level	-	(10,000)	-	-	-	-	(2,643)	-	(16,454)	(144,651)	(173,749)		
	Salaries	1	57,411	8,000	-	513	-	9,334	60,539	-	201,651	52,463	389,910	105%
	Benefits	2	-	2,000	-	-	-	-	18,501	-	49,820	19,502	89,823	115%
(16,454)	15-16 pBud Personnel Costs		57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733	107%
	per pupil		16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	45,615	-	45,615	100%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	500	-	500	100%
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	5,307	57,500	62,807	100%
	Supplies	6	32,860	-	-	-	-	-	-	-	7,693	57,523	98,075	211%
	Equipment	7	5,500	-	-	-	-	-	-	-	134,000	-	139,500	100%
	Other	8	-	-	-	-	-	-	-	-	4,900	289,243	294,143	144%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		38,360	-	-	-	-	-	-	-	198,015	404,266	640,641	128%
	per pupil		10.98	-	-	-	-	-	-	-	56.70	115.75	183.44	
(16,454)	pupil count	Total	95,770	10,000	-	513	-	9,334	79,040	-	449,486	476,230	1,120,374	118%
3,492.44	Student FTE /	per pupil	27.42	2.86	-	0.15	-	2.67	22.63	-	128.70	136.36	320.80	
	Salaries	1	57,411	-	-	513	-	9,334	58,950	-	192,218	51,432	369,858	
	Benefits	2	-	-	-	-	-	-	17,447	-	42,798	17,558	77,804	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	-	45,615	-	45,615	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	500	-	500	
	Purch Svc-Other	5	-	-	-	-	-	-	-	-	5,307	57,500	62,807	
	Supplies	6	32,860	-	-	-	-	-	-	-	7,693	6,000	46,552	
	Equipment	7	5,500	-	-	-	-	-	-	-	134,000	-	139,500	
	Other	8	-	-	-	-	-	-	-	-	4,900	199,088	203,988	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
136	Ridgeview Elementary	(311,385)	(85,640)	(3,232)	-	(29,015)	(6,009)	(2,653)	1,493	(73,844)	(20,461)	(530,746)		
	Salaries	1	1,793,352	389,284	73,707	3,702	52,986	89,244	72,392	7,469	236,420	104,712	2,823,268	115%
	Benefits	2	527,376	119,565	22,587	-	6,923	26,034	22,585	2,296	62,409	28,927	818,702	127%
(74,044)	15-16 pBud Personnel Costs		2,320,728	508,850	96,294	3,702	59,909	115,278	94,976	9,765	298,829	133,639	3,641,970	118%
	per pupil		2,902.11	636.32	120.42	4.63	74.92	144.16	118.77	12.21	373.69	167.12	4,554.34	
	Purch Svc-Prof	3	600	50	-	-	-	-	-	1,300	-	2,750	4,700	118%
	Purch Svc-Prop	4	5,000	-	-	-	-	-	-	-	4,300	32,750	42,050	91%
	Purch Svc-Other	5	-	-	-	-	-	-	2,000	-	2,250	18,520	22,770	100%
	Supplies	6	41,958	50	-	-	450	-	1,800	-	1,500	106,271	152,029	85%
	Equipment	7	3,500	-	-	-	-	-	-	-	-	-	3,500	100%
	Other	8	20,558	-	-	-	28,898	-	-	-	-	215	49,672	156%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
200	Implementation Costs		71,616	100	-	-	29,348	-	3,800	1,300	8,050	160,506	274,721	96%
	per pupil		89.56	0.13	-	-	36.70	-	4.75	1.63	10.07	200.72	343.54	
(73,844)	pupil count	Total	2,392,345	508,950	96,294	3,702	89,257	115,278	98,776	11,065	306,879	294,145	3,916,691	116%
799.67	Student FTE /	per pupil	2,991.66	636.45	120.42	4.63	111.62	144.16	123.52	13.84	383.76	367.83	4,897.88	
	Salaries	1	1,576,936	331,137	72,462	3,702	23,473	86,376	70,887	9,025	184,347	97,540	2,455,885	
	Benefits	2	409,803	92,073	20,600	-	7,421	22,893	21,437	2,234	40,438	26,634	643,531	
	14-15 cBud 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	
	Purch Svc-Prof	3	600	50	-	-	-	-	-	1,300	-	2,050	4,000	
	Purch Svc-Prop	4	5,000	-	-	-	-	-	-	-	4,300	36,815	46,115	
	Purch Svc-Other	5	-	-	-	-	-	-	2,000	-	2,250	18,520	22,770	
	Supplies	6	76,312	50	-	-	450	-	1,800	-	1,500	98,218	178,330	
	Equipment	7	3,500	-	-	-	-	-	-	-	-	-	3,500	
	Other	8	8,808	-	-	-	28,898	-	-	-	200	(6,092)	31,815	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	
719.12	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	67%
					3,700.74						1,007.72			



**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

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		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Ridgeview Elementary</b>		eFTE →	1.0	-	-	-	-	1.0	-	-	1.0	-
15-16 pBud	Personnel Costs	-	46,379	-	-	-	-	65,693	-	-	52,431	-
	per pupil	-	58.00	-	-	-	-	82.15	-	-	65.57	-
	Implementation Costs	-	400	-	-	-	-	300	-	-	200	-
	per pupil	-	0.50	-	-	-	-	0.38	-	-	0.25	-
	Total Costs	-	46,779	-	-	-	-	65,993	-	-	52,631	-
799.67 sFTE	per pupil	-	58.50	-	-	-	-	82.53	-	-	65.82	-
<b>14-15 cBud</b>		eFTE →	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	45,000	-	-	-	-	64,582	-	-	51,244	-
	per pupil	-	62.58	-	-	-	-	89.81	-	-	71.26	-
	Implementation Costs	-	400	-	-	-	-	300	-	-	200	-
	per pupil	-	0.56	-	-	-	-	0.42	-	-	0.28	-
	Total Costs	-	45,400	-	-	-	-	64,882	-	-	51,444	-
719.12 sFTE	per pupil	-	63.13	-	-	-	-	90.22	-	-	71.54	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Ridgeview Elementary</b>		eFTE →	-	-	-	-	-	-	-	-	-	-
15-16 pBud	Personnel Costs	-	-	-	76,980	-	-	-	-	-	-	-
	per pupil	-	-	-	96.26	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	76,980	-	-	-	-	-	-	-
799.67 sFTE	per pupil	-	-	-	96.26	-	-	-	-	-	-	-
<b>14-15 cBud</b>		eFTE →	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
719.12 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Ridgeview Elementary</b>		eFTE →	-	-	-	-	-	41.0	-	-	3.0	47.0
15-16 pBud	Personnel Costs	-	-	-	-	-	-	2,079,245	-	-	-	2,320,728
	per pupil	-	-	-	-	-	-	2,600.13	-	-	-	2,902.11
sFTE / eFTE	Implementation Costs	-	-	-	-	-	-	67,946	-	-	2,771	71,616
17.01	per pupil	-	-	-	-	-	-	84.97	-	-	3.46	89.56
	Total Costs	-	-	-	-	-	-	2,147,191	-	-	2,771	2,392,345
799.67 sFTE	per pupil	-	-	-	-	-	-	2,685.10	-	-	3.46	2,991.66
<b>14-15 cBud</b>		eFTE →	-	-	-	-	-	36.0	-	-	-	39.0
	Personnel Costs	-	-	-	-	-	-	1,825,913	-	-	-	1,986,739
	per pupil	-	-	-	-	-	-	2,539.09	-	-	-	2,762.74
	Implementation Costs	-	-	-	-	-	-	90,550	-	-	2,771	94,220
	per pupil	-	-	-	-	-	-	125.92	-	-	3.85	131.02
	Total Costs	-	-	-	-	-	-	1,916,463	-	-	2,771	2,080,959
719.12 sFTE	per pupil	-	-	-	-	-	-	2,665.01	-	-	3.85	2,893.76

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
139	Stetson Elementary	(102,522)	(9,276)	(2,790)	-	(9,238)	(3,094)	5,404	9,122	(80,918)	3,795	(189,518)		
	Salaries	1	1,445,188	288,668	79,895	462	28,141	76,705	12,011	9,076	241,985	88,053	2,270,184	108%
	Benefits	2	419,728	84,312	23,736	-	9,513	31,568	3,000	3,093	57,615	34,425	666,989	113%
(80,918)	15-16 pBud Personnel Costs		1,864,917	372,980	103,631	462	37,654	108,273	15,011	12,169	299,601	122,478	2,937,174	109%
	per pupil		3,280.76	656.15	182.31	0.81	66.24	190.47	26.41	21.41	527.06	215.46	5,167.08	
	Purch Svc-Prof	3	2,584	-	-	-	-	-	-	1,758	-	2,900	7,242	100%
	Purch Svc-Prop	4	2,877	-	-	-	-	-	-	-	50	32,192	35,118	87%
	Purch Svc-Other	5	4,416	-	-	-	-	-	225	-	2,590	18,360	25,591	100%
	Supplies	6	32,380	50	-	-	400	-	-	-	3,224	92,137	128,191	71%
	Equipment	7	300	-	-	-	-	-	-	10	200	-	510	100%
	Other	8	-	-	-	-	30,356	-	-	-	-	-	30,356	137%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		42,556	50	-	-	30,756	-	225	1,768	6,064	145,588	227,008	82%
	per pupil		74.87	0.09	-	-	54.11	-	0.40	3.11	10.67	256.12	399.35	
(80,918)	pupil count	Total	1,907,473	373,030	103,631	462	68,410	108,273	15,236	13,937	305,665	268,066	3,164,182	106%
	568.44 Student FTE /	per pupil	3,355.63	656.23	182.31	0.81	120.35	190.47	26.80	24.52	537.73	471.58	5,566.43	
	Salaries	1	1,346,712	282,810	78,388	462	27,487	75,003	12,979	17,703	178,490	86,470	2,106,503	
	Benefits	2	365,856	80,894	22,453	-	8,974	29,955	7,436	3,587	40,193	32,342	591,691	
	14-15 cBud 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	
	Purch Svc-Prof	3	2,584	-	-	-	-	-	-	1,758	-	2,912	7,254	
	Purch Svc-Prop	4	2,877	-	-	-	-	-	-	-	50	37,644	40,571	
	Purch Svc-Other	5	4,416	-	-	-	-	-	225	-	2,590	18,360	25,591	
	Supplies	6	82,206	50	-	-	612	220	-	-	3,224	94,133	180,445	
	Equipment	7	300	-	-	-	-	-	-	10	200	-	510	
	Other	8	-	-	-	-	22,099	-	-	-	-	-	22,099	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	
	551.94 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	77%
				4,219.99						1,169.48				

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015

139

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Stetson Elementary</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
15-16 pBud	Personnel Costs	-	63,158	-	-	-	-	60,313	-	-	58,467	-
	per pupil	-	111.11	-	-	-	-	106.10	-	-	102.85	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	327	-
	per pupil	-	-	-	-	-	-	-	-	-	0.58	-
	Total Costs	-	63,158	-	-	-	-	60,313	-	-	58,794	-
568.44 sFTE	per pupil	-	111.11	-	-	-	-	106.10	-	-	103.43	-
<b>14-15 cBud</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	61,495	-	-	-	-	59,125	-	-	56,514	-
	per pupil	-	111.42	-	-	-	-	107.12	-	-	102.39	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	327	-
	per pupil	-	-	-	-	-	-	-	-	-	0.59	-
	Total Costs	-	61,495	-	-	-	-	59,125	-	-	56,841	-
551.94 sFTE	per pupil	-	111.42	-	-	-	-	107.12	-	-	102.98	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Stetson Elementary</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
15-16 pBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
568.44 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
<b>14-15 cBud</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	-	-	-	-	-	-	-	-	-
551.94 sFTE	per pupil	-	-	-	-	-	-	-	-	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Stetson Elementary</b>	eFTE →	-	-	-	-	-	-	33.7	-	-	-	36.7
15-16 pBud	Personnel Costs	-	-	-	-	-	-	1,682,978	-	-	-	1,864,917
	per pupil	-	-	-	-	-	-	2,960.70	-	-	-	3,280.76
sFTE / eFTE	Implementation Costs	-	-	-	-	-	-	40,759	-	-	1,471	42,556
15.50	per pupil	-	-	-	-	-	-	71.70	-	-	2.59	74.87
	Total Costs	-	-	-	-	-	-	1,723,737	-	-	1,471	1,907,473
568.44 sFTE	per pupil	-	-	-	-	-	-	3,032.40	-	-	2.59	3,355.63
<b>14-15 cBud</b>	eFTE →	-	-	-	-	-	-	29.8	-	-	-	32.8
	Personnel Costs	-	-	-	-	-	-	1,535,434	-	-	-	1,712,568
	per pupil	-	-	-	-	-	-	2,781.88	-	-	-	3,102.82
	Implementation Costs	-	-	-	-	-	-	90,586	-	-	1,471	92,383
	per pupil	-	-	-	-	-	-	164.12	-	-	2.66	167.38
	Total Costs	-	-	-	-	-	-	1,626,019	-	-	1,471	1,804,951
551.94 sFTE	per pupil	-	-	-	-	-	-	2,946.01	-	-	2.66	3,270.19

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent	
		-	-	-	-	-	-	-	-	-	-	-		
140	Odyssey Elementary	(112,678)	(160)	(2,707)	-	(118)	(3,876)	14,182	4,395	(6,321)	(7,760)	(115,042)		
	Salaries	1	1,570,732	321,347	71,338	462	1,981	87,460	13,551	10,346	199,687	81,077	2,357,982	105%
	Benefits	2	467,802	96,046	20,740	-	611	35,061	2,447	2,229	46,796	28,888	700,621	107%
(6,321)	15-16 pBud Personnel Costs		2,038,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,058,603	106%
	per pupil		3,843.90	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,767.36	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	400	-	2,500	2,900	66%
	Purch Svc-Prop	4	7,700	-	-	-	-	-	-	-	7,500	21,796	36,996	106%
	Purch Svc-Other	5	-	-	-	-	-	-	1,500	-	1,700	15,890	19,090	100%
	Supplies	6	52,710	500	-	-	275	-	-	-	432	78,985	132,902	73%
	Equipment	7	-	-	-	-	-	-	-	-	500	-	500	100%
	Other	8	1,658	-	-	-	121	-	-	-	-	-	1,779	1468%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		62,068	500	-	-	397	-	1,500	400	10,132	119,170	194,167	81%
	per pupil		117.04	0.94	-	-	0.75	-	2.83	0.75	19.11	224.71	366.12	
(6,321)	pupil count	Total	2,100,602	417,893	92,078	462	2,989	122,522	17,499	12,975	256,615	229,136	3,252,770	104%
530.33	Student FTE /	per pupil	3,960.93	787.99	173.62	0.87	5.64	231.03	33.00	24.47	483.88	432.06	6,133.48	
	Salaries	1	1,460,607	317,883	69,720	462	1,894	85,534	18,907	12,729	195,874	79,638	2,243,245	
	Benefits	2	414,879	99,351	19,652	-	581	33,112	11,304	2,903	44,288	27,232	653,301	
	14-15 cBud 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	
	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	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	1,739	-	2,664	4,402	
	Purch Svc-Prop	4	7,700	-	-	-	-	-	-	-	7,500	19,853	35,053	
	Purch Svc-Other	5	-	-	-	-	-	-	1,470	-	1,700	15,890	19,060	
	Supplies	6	104,738	500	-	-	275	-	-	-	432	76,100	182,045	
	Equipment	7	-	-	-	-	-	-	-	-	500	-	500	
	Other	8	-	-	-	-	121	-	-	-	-	-	121	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		112,438	500	-	-	397	-	1,470	1,739	10,132	114,507	241,182	
	per pupil		213.58	0.95	-	-	0.75	-	2.79	3.30	19.25	217.51	458.14	
	pupil count	Total	1,987,924	417,734	89,371	462	2,871	118,646	31,681	17,370	250,294	221,376	3,137,728	
526.44	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	85%
					4,745.77						1,214.51			

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completetd



**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION**

**REGULAR INSTRUCTIONAL PROGRAMS**

March 31, 2015


140

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Odyssey Elementary</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
15-16 pBud	Personnel Costs	-	59,469	-	-	-	-	53,189	-	-	60,048	-
	per pupil	-	112.14	-	-	-	-	100.30	-	-	113.23	-
	Implementation Costs	-	1,000	-	-	-	-	530	-	-	840	-
	per pupil	-	1.89	-	-	-	-	1.00	-	-	1.58	-
	Total Costs	-	60,469	-	-	-	-	53,719	-	-	60,888	-
530.33 sFTE	per pupil	-	114.02	-	-	-	-	101.29	-	-	114.81	-
<b>14-15 cBud</b>	eFTE →	-	1.0	-	-	-	-	1.0	-	-	1.0	-
	Personnel Costs	-	57,474	-	-	-	-	51,031	-	-	59,524	-
	per pupil	-	109.17	-	-	-	-	96.94	-	-	113.07	-
	Implementation Costs	-	1,000	-	-	-	-	530	-	-	840	-
	per pupil	-	1.90	-	-	-	-	1.01	-	-	1.60	-
	Total Costs	-	58,474	-	-	-	-	51,561	-	-	60,364	-
526.44 sFTE	per pupil	-	111.07	-	-	-	-	97.94	-	-	114.66	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Odyssey Elementary</b>	eFTE →	-	-	-	1.0	-	-	-	-	-	-	-
15-16 pBud	Personnel Costs	-	-	-	205,156	-	-	-	-	-	-	-
	per pupil	-	-	-	386.85	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	1,600	-	-	-
	per pupil	-	-	-	-	-	-	-	3.02	-	-	-
	Total Costs	-	-	-	205,156	-	-	-	1,600	-	-	-
530.33 sFTE	per pupil	-	-	-	386.85	-	-	-	3.02	-	-	-
<b>14-15 cBud</b>	eFTE →	-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	-	-	132,917	-	-	-	-	-	-	-
	per pupil	-	-	-	252.48	-	-	-	-	-	-	-
	Implementation Costs	-	-	-	-	-	-	-	1,600	-	-	-
	per pupil	-	-	-	-	-	-	-	3.04	-	-	-
	Total Costs	-	-	-	132,917	-	-	-	1,600	-	-	-
526.44 sFTE	per pupil	-	-	-	252.48	-	-	-	3.04	-	-	-
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Odyssey Elementary</b>	eFTE →	-	-	-	-	2.0	-	30.1	-	-	6.5	42.6
15-16 pBud	Personnel Costs	-	-	-	-	67,429	-	1,593,243	-	-	-	2,038,534
	per pupil	-	-	-	-	127.14	-	3,004.25	-	-	-	3,843.90
sFTE / eFTE	Implementation Costs	-	-	-	-	-	-	55,327	-	-	2,771	62,068
12.44	per pupil	-	-	-	-	-	-	104.33	-	-	5.22	117.04
	Total Costs	-	-	-	-	67,429	-	1,648,570	-	-	2,771	2,100,602
530.33 sFTE	per pupil	-	-	-	-	127.14	-	3,108.57	-	-	5.22	3,960.93
<b>14-15 cBud</b>	eFTE →	-	-	-	-	1.0	-	27.6	-	-	-	31.6
	Personnel Costs	-	-	-	-	65,400	-	1,509,140	-	-	-	1,875,486
	per pupil	-	-	-	-	124.23	-	2,866.69	-	-	-	3,562.58
	Implementation Costs	-	-	-	-	-	-	105,698	-	-	2,771	112,438
	per pupil	-	-	-	-	-	-	200.78	-	-	5.26	213.58
	Total Costs	-	-	-	-	65,400	-	1,614,838	-	-	2,771	1,987,924
526.44 sFTE	per pupil	-	-	-	-	124.23	-	3,067.47	-	-	5.26	3,776.17

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

March 31, 2015



DIRECT SPENDS BY SCHOOL LOCATION														
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total		
		-	-	-	-	-	Students	Staff	-	-	-	-	-	% budget spent
230	Skyview Middle Consol.	(163,048)	(12,290)	(26,923)	9,189	-	(22,507)	1,438	5,872	(11,619)	(49,597)	(269,484)		
	Salaries	1	2,457,959	539,229	91,745	65,105	-	251,644	11,555	55,332	355,072	167,345	3,994,985	104%
	Benefits	2	741,952	182,395	22,355	-	-	83,537	2,428	21,932	90,360	64,850	1,209,810	106%
(11,619)	15-16 pBud Personnel Costs		3,199,911	721,624	114,100	65,105	-	335,181	13,983	77,264	445,432	232,195	5,204,794	105%
	per pupil		2,857.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	207.32	4,647.14	
	Purch Svc-Prof	3	6,000	-	-	1,030	-	-	-	4,710	700	5,000	17,440	96%
	Purch Svc-Prop	4	8,300	-	-	-	-	-	-	-	7,000	57,891	73,191	110%
	Purch Svc-Other	5	5,800	-	-	-	2,000	-	1,500	-	3,500	32,390	45,190	100%
	Supplies	6	40,484	1,500	200	2,884	8,732	500	-	-	8,660	196,623	259,583	116%
	Equipment	7	7,100	-	-	2,060	15,208	-	-	-	1,000	-	25,368	88%
	Other	8	64,556	-	-	4,120	2,460	-	-	-	-	-	71,136	105%
	Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		132,240	1,500	200	10,094	28,400	500	1,500	4,710	20,860	291,904	491,908	109%
	per pupil		118.07	1.34	0.18	9.01	25.36	0.45	1.34	4.21	18.63	260.63	439.20	
(11,619)	pupil count	Total	3,332,151	723,124	114,300	75,199	28,400	335,681	15,483	81,974	466,292	524,099	5,696,703	105%
	1,120.00 Student FTE /	per pupil	2,975.13	645.65	102.05	67.14	25.36	299.72	13.82	73.19	416.33	467.95	5,086.34	
	Salaries	1	2,350,115	531,183	66,491	63,210	-	235,694	12,869	64,822	349,204	160,610	3,834,199	
	Benefits	2	690,388	178,150	20,686	11,379	-	76,981	2,552	18,313	84,609	59,322	1,142,379	
	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	
	Purch Svc-Prof	3	6,000	-	-	1,000	-	-	-	4,710	700	5,696	18,106	
	Purch Svc-Prop	4	8,300	-	-	-	-	-	-	-	7,000	51,409	66,709	
	Purch Svc-Other	5	5,800	-	-	-	2,000	-	1,500	-	3,500	32,390	45,190	
	Supplies	6	40,484	1,500	200	2,800	8,732	500	-	-	8,660	161,271	224,147	
	Equipment	7	7,100	-	-	2,000	15,208	-	-	-	1,000	3,665	28,973	
	Other	8	60,916	-	-	4,000	2,460	-	-	-	-	140	67,516	
	Other	9	-	-	-	-	-	-	-	-	-	-	-	
	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	
				3,729.53									1,231.37	

**EL PASO COUNTY SCHOOL DISTRICT 49**

100% Percent of year completed

**MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION****REGULAR INSTRUCTIONAL PROGRAMS**

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
March 31, 2015	230											
Skyview Middle Consol.	eFTE →	-	1.0	-	-	1.0	-	3.0	1.0	1.0	2.0	-
15-16 pBud		-	-	-	-	-	-	-	-	-	-	-
	Personnel Costs	-	72,753	-	-	55,252	-	165,158	51,965	73,580	124,814	-
	per pupil	-	64.96	-	-	49.33	-	147.46	46.40	65.70	111.44	-
	Implementation Costs	-	1,100	-	-	200	-	1,000	1,000	-	2,400	-
	per pupil	-	0.98	-	-	0.18	-	0.89	0.89	-	2.14	-
	Total Costs	-	73,853	-	-	55,452	-	166,158	52,965	73,580	127,214	-
1,120.00 sFTE	per pupil	-	65.94	-	-	49.51	-	148.36	47.29	65.70	113.58	-
14-15 cBud	eFTE →	-	1.0	-	-	1.0	-	3.0	1.0	-	2.0	-
	Personnel Costs	-	70,937	-	-	53,395	-	160,196	50,370	71,359	121,276	-
	per pupil	-	64.84	-	-	48.81	-	146.43	46.04	65.23	110.86	-
	Implementation Costs	-	1,100	-	-	200	-	1,000	1,000	-	2,400	-
	per pupil	-	1.01	-	-	0.18	-	0.91	0.91	-	2.19	-
	Total Costs	-	72,037	-	-	53,595	-	161,196	51,370	71,359	123,676	-
1,094.00 sFTE	per pupil	-	65.85	-	-	48.99	-	147.35	46.96	65.23	113.05	-
230		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
Skyview Middle Consol.	eFTE →	-	-	1.0	10.0	-	-	-	9.5	-	-	9.5
15-16 pBud		-	-	73,966	672,256	-	-	-	614,254	-	-	601,099
	per pupil	-	-	66.04	600.23	-	-	-	548.44	-	-	536.70
	Implementation Costs	-	-	200	413	-	-	-	1,500	-	-	-
	per pupil	-	-	0.18	0.37	-	-	-	1.34	-	-	-
	Total Costs	-	-	74,166	672,668	-	-	-	615,754	-	-	601,099
1,120.00 sFTE	per pupil	-	-	66.22	600.60	-	-	-	549.78	-	-	536.70
14-15 cBud	eFTE →	-	-	1.0	10.0	-	-	-	9.0	-	-	10.0
	Personnel Costs	-	-	71,810	651,956	-	-	-	574,451	-	-	564,605
	per pupil	-	-	65.64	595.94	-	-	-	525.09	-	-	516.09
	Implementation Costs	-	-	200	413	-	-	-	1,500	-	-	-
	per pupil	-	-	0.18	0.38	-	-	-	1.37	-	-	-
	Total Costs	-	-	72,010	652,368	-	-	-	575,951	-	-	564,605
1,094.00 sFTE	per pupil	-	-	65.82	596.31	-	-	-	526.46	-	-	516.09
230		1110	1140	1150	1160	1100	Tech Ed Comput	0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math		Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
Skyview Middle Consol.	eFTE →	-	-	-	-	9.0	-	-	4.1	-	1.0	53.1
15-16 pBud		-	-	-	-	481,442	-	-	213,372	-	-	3,199,911
	per pupil	-	-	-	-	429.86	-	-	190.51	-	-	2,857.06
sFTE / eFTE	PC\$/eFTE	-	-	-	-	-	-	-	117,137	-	7,291	132,240
21.08	60,216.61	-	-	-	-	-	-	-	104.59	-	6.51	118.07
	Total Costs	-	-	-	-	481,442	-	-	330,509	-	7,291	3,332,151
1,120.00 sFTE	per pupil	-	-	-	-	429.86	-	-	295.10	-	6.51	2,975.13
14-15 cBud	eFTE →	-	-	-	-	9.0	-	-	2.6	-	2.0	51.6
	Personnel Costs	-	-	-	-	467,541	-	-	182,608	-	-	3,040,503
	per pupil	-	-	-	-	427.37	-	-	166.92	-	-	2,779.25
	Implementation Costs	-	-	-	-	-	-	-	113,497	-	7,291	128,600
	per pupil	-	-	-	-	-	-	-	103.74	-	6.66	117.55
	Total Costs	-	-	-	-	467,541	-	-	296,105	-	7,291	3,169,103
1,094.00 sFTE	per pupil	-	-	-	-	427.37	-	-	270.66	-	6.66	2,896.80



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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
320	Vista Ridge High Consol.	(199,913)	28,833	8,166	24,490	(34,567)	(14,935)	(843)	(1,644)	(26,576)	(58,508)	(275,498)	
	Salaries	1	2,354,243	449,825	103,541	336,551	299,427	15,194	69,452	409,318	246,023	4,500,156	102%
	Benefits	2	718,012	148,421	40,566	22,622	80,265	8,255	25,694	103,928	90,163	1,326,816	108%
(26,576)	15-16 pBud Personnel Costs		3,072,255	598,246	144,107	359,173	379,692	23,449	95,146	513,246	336,186	5,826,972	104%
321	& Vista Ridge Voc Ed	per pupil	2,310.05	449.83	108.35	270.06	285.49	17.63	71.54	385.91	252.78	4,381.35	
	Purch Svc-Prof	3	21,145	-	-	19,862	-	-	59,419	2,000	8,900	112,326	103%
	Purch Svc-Prop	4	10,320	-	-	8,240	-	-	-	9,000	90,080	117,640	102%
	Purch Svc-Other	5	6,500	-	-	2,575	-	-	-	10,800	26,080	58,453	101%
	Supplies	6	41,919	75	-	19,544	150	-	-	12,600	257,520	389,446	110%
	Equipment	7	25,150	-	-	39,035	-	-	-	2,200	-	78,639	122%
	Other	8	44,141	-	-	514	-	-	-	200	2,000	60,520	165%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		149,175	75	-	89,771	150	-	59,419	36,800	384,580	817,024	111%
	per pupil		112.17	0.06	-	67.50	0.11	-	44.68	27.67	289.17	614.33	
(26,576)	pupil count	Total	3,221,430	598,321	144,107	448,943	402,527	379,842	154,565	550,046	720,766	6,643,997	104%
1,329.95	Student FTE /	per pupil	2,422.22	449.88	108.35	337.56	285.61	17.63	116.22	413.58	541.95	4,995.67	
	Salaries	1	2,270,475	472,682	110,101	334,732	286,057	14,870	68,095	387,176	241,565	4,397,431	
	Benefits	2	626,724	154,397	42,171	51,545	78,700	7,736	25,815	99,494	86,041	1,231,850	
	14-15 cBud Personnel Costs		2,897,198	627,079	152,272	386,277	364,756	22,606	93,910	486,670	327,606	5,629,281	
	per pupil		2,204.87	477.23	115.88	293.97	277.59	17.20	71.47	370.37	249.32	4,284.08	
	Purch Svc-Prof	3	19,359	-	-	19,284	-	-	59,012	2,000	8,900	109,555	
	Purch Svc-Prop	4	15,320	-	-	8,000	-	-	-	9,000	82,796	115,116	
	Purch Svc-Other	5	6,200	-	-	2,500	-	-	-	10,800	26,080	58,078	
	Supplies	6	50,500	75	-	18,975	150	-	-	12,600	215,364	355,301	
	Equipment	7	12,100	-	-	37,898	-	-	-	2,200	-	64,452	
	Other	8	20,839	-	-	499	-	-	-	200	1,513	36,716	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		124,319	75	-	87,156	150	-	59,012	36,800	334,652	739,218	
	per pupil		94.61	0.06	-	66.33	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	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	116.38	398.38	504.00	4,846.65	
				3,532.98						1,313.67			



# EL PASO COUNTY SCHOOL DISTRICT 49

100% Percent of year completetd



## MONTHLY EXPENSE SUMMARY -GENERAL FUND: INDIVIDUAL SCHOOL LOCATION

### REGULAR INSTRUCTIONAL PROGRAMS

March 31, 2015

320

		0100	0200	0300	0400	0600	0700	0800	0900	1000	1200	1400
		Agriculture	Art	Business	Distributive	Foreign Lang	Health Occ	Phys Ed	FCR	Indust Arts	Music	Office Occupat
<b>Vista Ridge High Consol.</b>	<i>eFTE →</i>	-	2.0	2.0	-	3.0	-	4.9	1.0	-	2.0	-
<b>15-16 pBud</b>	Personnel Costs	-	171,438	114,720	-	178,933	-	286,634	58,000	112,516	104,236	-
	per pupil	-	128.91	86.26	-	134.54	-	215.52	43.61	84.60	78.38	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	171,438	114,720	-	178,933	-	286,634	58,000	112,516	104,236	-
1,329.95 sFTE	per pupil	-	128.91	86.26	-	134.54	-	215.52	43.61	84.60	78.38	-
<b>14-15 cBud</b>	<i>eFTE →</i>	-	2.0	1.0	-	4.0	-	4.5	1.0	-	2.0	-
	Personnel Costs	-	167,652	111,325	-	179,723	-	289,509	45,266	72,762	101,094	-
	per pupil	-	127.59	84.72	-	136.78	-	220.33	34.45	55.37	76.94	-
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	167,652	111,325	-	179,723	-	289,509	45,266	72,762	101,094	-
1,314.00 sFTE	per pupil	-	127.59	84.72	-	136.78	-	220.33	34.45	55.37	76.94	-
		0530	0540	0560	0500	1320	1330	1340	1300	1540	1550	1500
		Literature	Composition	Drama	All Oth ELA	Biology	Phys Sci	Eth/Spc Sci	Oth Sci	Geography	History	Oth SocSci
<b>Vista Ridge High Consol.</b>	<i>eFTE →</i>	-	-	1.0	9.0	-	-	-	9.0	-	-	6.0
<b>15-16 pBud</b>	Personnel Costs	-	-	56,665	482,268	-	-	-	583,493	-	-	311,944
	per pupil	-	-	42.61	362.62	-	-	-	438.73	-	-	234.55
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	56,665	482,268	-	-	-	583,493	-	-	311,944
1,329.95 sFTE	per pupil	-	-	42.61	362.62	-	-	-	438.73	-	-	234.55
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	1.0	9.0	-	-	-	10.0	-	-	6.0
	Personnel Costs	-	-	54,804	449,489	-	-	-	576,287	-	-	318,911
	per pupil	-	-	41.71	342.08	-	-	-	438.57	-	-	242.70
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Total Costs	-	-	54,804	449,489	-	-	-	576,287	-	-	318,911
1,314.00 sFTE	per pupil	-	-	41.71	342.08	-	-	-	438.57	-	-	242.70
		1110	1140	1150	1160	1100		0010	0020	0030	All Other	Total
		Algebra	Comp Math	Gen Math	Geometry	All Oth Math	Tech Ed Comput	Gen ES	Gen MS	Gen HS	Regular Instruct	Regular Instruct
<b>Vista Ridge High Consol.</b>	<i>eFTE →</i>	-	-	-	-	8.2	-	-	-	3.1	1.0	52.2
<b>15-16 pBud</b>	Personnel Costs	-	-	-	-	487,134	-	-	-	115,255	9,019	3,072,255
	per pupil	-	-	-	-	366.28	-	-	-	86.66	6.78	2,310.05
<i>sFTE / eFTE</i> <i>PC\$ / eFTE</i>	Implementation Costs	-	-	-	-	-	-	-	-	145,655	3,520	149,175
25.48 58,855.46	per pupil	-	-	-	-	-	-	-	-	109.52	2.65	112.17
	Total Costs	-	-	-	-	487,134	-	-	-	260,910	12,539	3,221,430
1,329.95 sFTE	per pupil	-	-	-	-	366.28	-	-	-	196.18	9.43	2,422.22
<b>14-15 cBud</b>	<i>eFTE →</i>	-	-	-	-	8.5	-	-	-	2.0	2.0	53.0
	Personnel Costs	-	-	-	-	440,907	-	-	-	80,470	9,000	2,897,198
	per pupil	-	-	-	-	335.55	-	-	-	61.24	6.85	2,204.87
	Implementation Costs	-	-	-	-	-	-	-	-	120,799	3,520	124,319
	per pupil	-	-	-	-	-	-	-	-	91.93	2.68	94.61
	Total Costs	-	-	-	-	440,907	-	-	-	201,269	12,520	3,021,517
1,314.00 sFTE	per pupil	-	-	-	-	335.55	-	-	-	153.17	9.53	2,299.48

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

March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	Students	Staff	-	-	-	-	
532	Vista Ridge Zone Level	117,421	(2,568)	-	-	-	-	(752)	-	80,779	(236,062)	(41,181)	
	Salaries	1	63,100	8,000	-	1,000	-	17,234	-	327,427	52,020	468,781	102%
	Benefits	2	-	2,000	-	-	-	4,755	-	87,243	18,369	112,367	107%
(11,641)	15-16 pBud Personnel Costs		63,100	10,000	-	1,000	-	21,989	-	414,670	70,389	581,148	103%
	per pupil		14.51	2.30	-	0.23	-	5.06	-	95.36	16.19	133.65	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	47,000	-	47,000	82%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	-	-	10,500	34,500	45,000	93%
	Supplies	6	-	-	-	-	-	-	-	64,475	36,000	100,475	136%
	Equipment	7	-	-	-	-	-	-	-	2,892	-	2,892	1%
	Other	8	-	-	-	-	59,806	-	-	13,565	288,653	362,025	257%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
92,420	Implementation Costs		-	-	-	59,806	-	-	-	138,432	359,153	557,392	105%
	per pupil		-	-	-	13.75	-	-	-	31.84	82.59	128.18	
80,779	pupil count	Total	63,100	10,000	-	1,000	59,806	21,989	-	553,102	429,542	1,138,540	104%
4,348.39	Student FTE /	per pupil	14.51	2.30	-	0.23	13.75	5.06	-	127.20	98.78	261.83	
	Salaries	1	63,100	6,219	-	1,000	-	16,742	-	320,765	51,000	458,826	
	Benefits	2	-	1,213	-	-	-	4,495	-	82,264	17,479	105,452	
	14-15 cBud Personnel Costs		63,100	7,432	-	1,000	-	21,238	-	403,029	68,479	564,278	
	per pupil		15.00	1.77	-	0.24	-	5.05	-	95.83	16.28	134.18	
	Purch Svc-Prof	3	-	-	-	-	-	-	-	57,425	-	57,425	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	-	-	13,776	34,500	48,276	
	Supplies	6	17,421	-	-	-	-	-	-	46,351	10,000	73,772	
	Equipment	7	100,000	-	-	-	-	-	-	112,501	-	212,501	
	Other	8	-	-	-	-	59,806	-	-	800	80,501	141,108	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		117,421	-	-	59,806	-	-	-	230,852	125,001	533,081	
	per pupil		27.92	-	-	14.22	-	-	-	54.89	29.72	126.76	
	pupil count	Total	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	
					59.15					201.78			

**EL PASO COUNTY SCHOOL DIST**  
**MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM**  
**DIRECT SPENDS BY SCHOOL LOCATION**

March 31, 2015



DIRECT SPENDS BY SCHOOL LOCATION													
March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School	Oth Direct	Total	Indirect	Net Total	
						Students	Staff	Admin	Spend	Direct Spend	Spend		
		-	-	-	-	-	-	-	-	-	-	-	% budget
36+39	Chief Education Officer	222	(631,919)	67,270	2,010	(489,680)	276,580		106,355	(669,163)	669,163	-	spent
	Salaries	1	-	1,612,064	175,304	114,575	1,666,453	1,157,506	-	411,932	5,137,833	(5,137,833)	- 109%
	Benefits	2	-	476,711	52,151	38,018	501,383	320,150	-	96,535	1,484,948	(1,484,948)	- 138%
(853,718)	15-16 pBud Personnel Costs	-	2,088,775	227,455	152,592	2,167,835	1,477,656	-	508,467	6,622,781	(6,622,781)	- 115%	
	per pupil	-	164.31	17.89	12.00	170.53	116.24	-	40.00	520.98	(520.98)	-	
	Purch Svc-Prof	3	-	663,263	15,952	-	179,708	528,150	-	33,953	1,421,025	(1,421,025)	- 94%
	Purch Svc-Prop	4	-	615	-	-	26,278	14,060	21,378	3,098	65,429	(65,429)	- 100%
	Purch Svc-Other	5	-	221,103	338,854	1,250	33,348	40,640	7,125	47,363	689,683	(689,683)	- 88%
	Supplies	6	-	42,709	205,180	2,750	131,909	27,937	-	42,860	453,344	(453,344)	- 102%
	Equipment	7	-	36,810	12,000	-	121	17,229	11,085	77,223	154,468	(154,468)	- 101%
	Other	8	-	6,775	4,000	900	145	67,959	-	67,711	147,489	(147,489)	- 93%
	Other	9	-	-	-	-	-	-	-	-	-	-	- 0%
184,555	Implementation Costs	-	971,274	575,986	4,900	371,509	695,974	39,588	272,208	2,931,439	(2,931,439)	- 94%	
	per pupil	-	76.40	45.31	0.39	29.22	54.75	3.11	21.41	230.60	(230.60)	-	
(669,163)	pupil count	Total	-	3,060,049	803,441	157,492	2,539,345	2,173,631	39,588	780,675	9,554,221	(9,554,221)	- 108%
12,712.24	Student FTE /	per pupil	-	240.72	63.20	12.39	199.76	170.99	3.11	61.41	751.58	(751.58)	-
	Salaries	1	-	1,159,740	148,581	118,179	1,395,937	1,364,927	-	509,345	4,696,709	(4,696,709)	-
	Benefits	2	222	309,305	42,200	36,423	267,229	320,155	-	96,820	1,072,354	(1,072,354)	-
	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)	-	
	Purch Svc-Prof	3	-	663,263	15,952	-	194,697	600,704	-	34,088	1,508,703	(1,508,703)	-
	Purch Svc-Prop	4	-	615	-	-	26,278	14,060	21,378	3,098	65,429	(65,429)	-
	Purch Svc-Other	5	-	217,799	442,798	1,250	33,348	37,340	7,125	47,363	787,023	(787,023)	-
	Supplies	6	-	37,524	205,180	2,750	131,909	25,837	-	39,533	442,732	(442,732)	-
	Equipment	7	-	33,110	12,000	-	121	19,229	11,085	78,023	153,568	(153,568)	-
	Other	8	-	6,775	4,000	900	145	67,959	-	78,761	158,539	(158,539)	-
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	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)	-
12,466.76	Student FTE / spend per	0.02	194.77	69.84	12.79	164.41	196.54	3.18	71.15	712.70	(712.70)	-	
				277.42					435.28				

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
39	Education Services	222	-	(16,866)	2,647	(8,820)	194,698	-	106,355	278,237	(278,237)	-	
	Salaries	1	-	175,304	99,097	172,351	820,600	-	411,932	1,679,284	(1,679,284)	-	84%
	Benefits	2	-	52,151	32,275	47,876	229,102	-	96,535	457,940	(457,940)	-	129%
225,587	15-16 pBud Personnel Costs		-	227,455	131,372	220,227	1,049,702	-	508,467	2,137,224	(2,137,224)	-	90%
	per pupil		-	17.89	10.33	17.32	82.57	-	40.00	168.12	(168.12)	-	
	Purch Svc-Prof	3	-	15,952	-	50,400	520,505	-	29,803	616,660	(616,660)	-	100%
	Purch Svc-Prop	4	-	-	-	26,056	11,560	20,634	3,098	61,349	(61,349)	-	100%
	Purch Svc-Other	5	-	332,776	1,250	10,670	29,062	7,125	34,059	414,942	(414,942)	-	91%
	Supplies	6	-	82,959	2,750	114,260	20,046	-	42,860	262,875	(262,875)	-	102%
	Equipment	7	-	12,000	-	-	12,617	-	77,223	101,840	(101,840)	-	97%
	Other	8	-	4,000	900	-	3,210	-	67,711	75,821	(75,821)	-	87%
		9	-	-	-	-	-	-	-	-	-	-	0%
52,650	Implementation Costs		-	447,686	4,900	201,386	597,000	27,760	254,754	1,533,486	(1,533,486)	-	97%
	per pupil		-	35.22	0.39	15.84	46.96	2.18	20.04	120.63	(120.63)	-	
278,237	pupil count	Total	-	675,141	136,272	421,613	1,646,703	27,760	763,221	3,670,710	(3,670,710)	-	93%
	12,712.24 Student FTE /	per pupil	-	53.11	10.72	33.17	129.54	2.18	60.04	288.75	(288.75)	-	
	Salaries	1	-	129,945	103,000	252,997	1,012,486	-	509,345	2,007,772	(2,007,772)	-	
	Benefits	2	222	36,652	31,020	(41,590)	231,914	-	96,820	355,038	(355,038)	-	
	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)	-	
	Purch Svc-Prof	3	-	15,952	-	50,400	521,105	-	29,938	617,395	(617,395)	-	
	Purch Svc-Prop	4	-	-	-	26,056	11,560	20,634	3,098	61,349	(61,349)	-	
	Purch Svc-Other	5	-	376,768	1,250	10,670	27,062	7,125	34,059	456,935	(456,935)	-	
	Supplies	6	-	82,958	2,750	114,260	19,446	-	39,533	258,947	(258,947)	-	
	Equipment	7	-	12,000	-	-	14,617	-	78,023	104,640	(104,640)	-	
	Other	8	-	4,000	900	-	3,210	-	78,761	86,871	(86,871)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	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)	-	
	12,466.76 Student FTE / spend per	0.02	-	52.80	11.14	33.11	147.70	2.23	69.75	316.76	(316.76)	-	
				63.96				252.79					

.

Support Services for								Total	Indirect	Net
Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	School Admin	Oth Direct Spend	Direct Spend	Spend	Total
-	-	-	-	-	-	-	-	-	-	% budget spent
-	(631,919)	84,136	(638)	(480,860)	81,882	-	0	(947,400)	947,400	-
-	1,612,064	-	15,478	1,494,102	336,906	-	-	3,458,549	(3,458,549)	- 129%
-	476,711	-	5,742	453,507	91,048	-	-	1,027,008	(1,027,008)	- 143%
-	2,088,775	-	21,220	1,947,608	427,954	-	-	4,485,558	(4,485,558)	- 132%
-	164.31	-	1.67	153.21	33.66	-	-	352.85	(352.85)	-
-	663,263	-	-	129,308	7,645	-	4,150	804,366	(804,366)	- 90%
-	615	-	-	222	2,500	743	-	4,080	(4,080)	- 100%
-	221,103	6,079	-	22,678	11,578	-	13,304	274,741	(274,741)	- 83%
-	42,709	122,221	-	17,649	7,891	-	-	190,470	(190,470)	- 104%
-	36,810	-	-	121	4,612	11,085	-	52,628	(52,628)	- 108%
-	6,775	-	-	145	64,749	-	-	71,669	(71,669)	- 100%
-	-	-	-	-	-	-	-	-	-	- 0%
-	971,274	128,300	-	170,123	98,974	11,828	17,454	1,397,953	(1,397,953)	- 91%
-	76.40	10.09	-	13.38	7.79	0.93	1.37	109.97	(109.97)	-
-	3,060,049	128,300	21,220	2,117,731	526,928	11,828	17,454	5,883,511	(5,883,511)	- 119%
-	240.72	10.09	1.67	166.59	41.45	0.93	1.37	462.82	(462.82)	-
-	1,159,740	18,636	15,180	1,142,940	352,440	-	-	2,688,936	(2,688,936)	-
-	309,305	5,548	5,403	308,818	88,242	-	-	717,316	(717,316)	-
-	1,469,044	24,185	20,583	1,451,759	440,682	-	-	3,406,252	(3,406,252)	-
-	117.84	1.94	1.65	116.45	35.35	-	-	273.23	(273.23)	-
-	663,263	-	-	144,297	79,599	-	4,150	891,309	(891,309)	-
-	615	-	-	222	2,500	743	-	4,080	(4,080)	-
-	217,799	66,030	-	22,678	10,278	-	13,304	330,088	(330,088)	-
-	37,524	122,221	-	17,649	6,391	-	-	183,785	(183,785)	-
-	33,110	-	-	121	4,612	11,085	-	48,928	(48,928)	-
-	6,775	-	-	145	64,749	-	-	71,669	(71,669)	-
-	-	-	-	-	-	-	-	-	-	-
-	959,085	188,251	-	185,112	168,128	11,828	17,454	1,529,859	(1,529,859)	-
-	76.93	15.10	-	14.85	13.49	0.95	1.40	122.72	(122.72)	-
-	2,428,129	212,436	20,583	1,636,871	608,810	11,828	17,454	4,936,111	(4,936,111)	-
-	194.77	17.04	1.65	131.30	48.83	0.95	1.40	395.94	(395.94)	-
		213.46			182.48					

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

March 31, 2015



		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						spent
38	Central Services	-	-	-	-	-	-	(59,185)	(18,896)	(78,081)	78,081	-	
	Salaries	1	-	-	-	-	-	932,525	963,248	1,895,774	(1,895,774)	-	102%
	Benefits	2	-	-	-	-	-	276,514	277,702	554,216	(554,216)	-	110%
(87,103)	15-16 pBud Personnel Costs		-	-	-	-	-	1,209,039	1,240,951	2,449,990	(2,449,990)	-	104%
	per pupil		-	-	-	-	-	95.11	97.62	192.73	(192.73)	-	
	Purch Svc-Prof	3	-	-	-	-	-	56,600	378,350	434,949	(434,949)	-	100%
	Purch Svc-Prop	4	-	-	-	-	-	5,575	35,422	40,997	(40,997)	-	99%
	Purch Svc-Other	5	-	-	-	-	-	31,536	853,724	885,260	(885,260)	-	100%
	Supplies	6	-	-	-	-	-	58,996	144,443	203,439	(203,439)	-	100%
	Equipment	7	-	-	-	-	-	7,402	28,924	36,326	(36,326)	-	100%
	Other	8	-	-	-	-	-	6,141	142,534	148,675	(148,675)	-	95%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
9,021	Implementation Costs		-	-	-	-	-	166,250	1,583,396	1,749,646	(1,749,646)	-	99%
	per pupil		-	-	-	-	-	13.08	124.56	137.63	(137.63)	-	
(78,081)	pupil count Total		-	-	-	-	-	1,375,290	2,824,346	4,199,636	(4,199,636)	-	102%
	12,712.24 Student FTE / per pupil		-	-	-	-	-	108.19	222.18	330.36	(330.36)	-	
	Salaries	1	-	-	-	-	-	908,236	951,988	1,860,224	(1,860,224)	-	
	Benefits	2	-	-	-	-	-	241,432	261,231	502,664	(502,664)	-	
	14-15 cBud Personnel Costs		-	-	-	-	-	1,149,668	1,213,220	2,362,888	(2,362,888)	-	
	per pupil		-	-	-	-	-	92.22	97.32	189.54	(189.54)	-	
	Purch Svc-Prof	3	-	-	-	-	-	56,600	378,350	434,949	(434,949)	-	
	Purch Svc-Prop	4	-	-	-	-	-	5,762	35,795	41,556	(41,556)	-	
	Purch Svc-Other	5	-	-	-	-	-	31,536	853,724	885,260	(885,260)	-	
	Supplies	6	-	-	-	-	-	58,996	144,443	203,439	(203,439)	-	
	Equipment	7	-	-	-	-	-	7,402	28,924	36,326	(36,326)	-	
	Other	8	-	-	-	-	-	6,141	150,996	157,137	(157,137)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	166,437	1,592,231	1,758,667	(1,758,667)	-	
	per pupil		-	-	-	-	-	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					



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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
Business Office		-	-	-	-	-	-	(59,185)	(18,087)	(77,272)	77,272	-	
Salaries	1	-	-	-	-	-	-	932,525	939,581	1,872,106	(1,872,106)	-	102%
Benefits	2	-	-	-	-	-	-	276,514	269,895	546,409	(546,409)	-	110%
(86,293) 15-16 pBud	Personnel Costs	-	-	-	-	-	-	1,209,039	1,209,476	2,418,516	(2,418,516)	-	104%
	per pupil	-	-	-	-	-	-	95.11	95.14	190.25	(190.25)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	56,600	132,898	189,498	(189,498)	-	100%
Purch Svc-Prop	4	-	-	-	-	-	-	5,575	35,422	40,997	(40,997)	-	99%
Purch Svc-Other	5	-	-	-	-	-	-	28,236	297,547	325,783	(325,783)	-	100%
Supplies	6	-	-	-	-	-	-	58,996	140,953	199,949	(199,949)	-	100%
Equipment	7	-	-	-	-	-	-	7,402	25,450	32,851	(32,851)	-	100%
Other	8	-	-	-	-	-	-	6,141	141,719	147,860	(147,860)	-	95%
Other	9	-	-	-	-	-	-	-	-	-	-	-	0%
9,021	Implementation Costs	-	-	-	-	-	-	162,950	773,989	936,939	(936,939)	-	99%
	per pupil	-	-	-	-	-	-	12.82	60.89	73.70	(73.70)	-	
(77,272) pupil count	Total	-	-	-	-	-	-	1,371,990	1,983,465	3,355,455	(3,355,455)	-	102%
12,712.24	Student FTE /	-	-	-	-	-	-	107.93	156.03	263.95	(263.95)	-	
Salaries	1	-	-	-	-	-	-	908,236	928,414	1,836,650	(1,836,650)	-	
Benefits	2	-	-	-	-	-	-	241,432	254,140	495,572	(495,572)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	1,149,668	1,182,554	2,332,222	(2,332,222)	-	
	per pupil	-	-	-	-	-	-	92.22	94.86	187.08	(187.08)	-	
Purch Svc-Prof	3	-	-	-	-	-	-	56,600	132,898	189,498	(189,498)	-	
Purch Svc-Prop	4	-	-	-	-	-	-	5,762	35,795	41,556	(41,556)	-	
Purch Svc-Other	5	-	-	-	-	-	-	28,236	297,547	325,783	(325,783)	-	
Supplies	6	-	-	-	-	-	-	58,996	140,953	199,949	(199,949)	-	
Equipment	7	-	-	-	-	-	-	7,402	25,450	32,851	(32,851)	-	
Other	8	-	-	-	-	-	-	6,141	150,181	156,322	(156,322)	-	
Other	9	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	163,137	782,824	945,960	(945,960)	-	
	per pupil	-	-	-	-	-	-	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					

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
610	Board of Education								(809)	(809)	809	-	
	Salaries	1	-	-	-	-	-	-	23,667	23,667	(23,667)	-	100%
	Benefits	2	-	-	-	-	-	-	7,807	7,807	(7,807)	-	110%
(809)	15-16 pBud Personnel Costs		-	-	-	-	-	-	31,474	31,474	(31,474)	-	103%
	per pupil		-	-	-	-	-	-	2.48	2.48	(2.48)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	245,451	245,451	(245,451)	-	100%
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	0%
	Purch Svc-Other	5	-	-	-	-	-	3,300	556,177	559,477	(559,477)	-	100%
	Supplies	6	-	-	-	-	-	-	3,490	3,490	(3,490)	-	100%
	Equipment	7	-	-	-	-	-	-	3,474	3,474	(3,474)	-	100%
	Other	8	-	-	-	-	-	-	815	815	(815)	-	100%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	3,300	809,407	812,707	(812,707)	-	100%
	per pupil		-	-	-	-	-	-	63.93	63.93	(63.93)	-	
(809)	pupil count	Total	-	-	-	-	-	3,300	840,882	844,182	(844,182)	-	100%
	12,712.24 Student FTE /	per pupil	-	-	-	-	-	-	66.41	66.41	(66.41)	-	
	Salaries	1	-	-	-	-	-	-	23,574	23,574	(23,574)	-	
	Benefits	2	-	-	-	-	-	-	7,091	7,091	(7,091)	-	
	14-15 cBud Personnel Costs		-	-	-	-	-	-	30,665	30,665	(30,665)	-	
	per pupil		-	-	-	-	-	-	2.46	2.46	(2.46)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	245,451	245,451	(245,451)	-	
	Purch Svc-Prop	4	-	-	-	-	-	-	-	-	-	-	
	Purch Svc-Other	5	-	-	-	-	-	3,300	556,177	559,477	(559,477)	-	
	Supplies	6	-	-	-	-	-	-	3,490	3,490	(3,490)	-	
	Equipment	7	-	-	-	-	-	-	3,474	3,474	(3,474)	-	
	Other	8	-	-	-	-	-	-	815	815	(815)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	3,300	809,407	812,707	(812,707)	-	
	per pupil		-	-	-	-	-	-	65.19	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					

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



March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	-	(146,762)	(146,762)	146,762	-	-
	Salaries	1	-	-	-	-	-	-	1,281,364	1,281,364	(1,281,364)	-	106%
	Benefits	2	-	-	-	-	-	-	438,659	438,659	(438,659)	-	128%
(169,205)	15-16 pBud Personnel Costs		-	-	-	-	-	-	1,720,023	1,720,023	(1,720,023)	-	111%
	per pupil		-	-	-	-	-	-	135.30	135.30	(135.30)	-	-
	Purch Svc-Prof	3	-	-	-	-	-	-	7,637	7,637	(7,637)	-	100%
	Purch Svc-Prop	4	-	-	-	-	-	601	30,510	31,110	(31,110)	-	78%
	Purch Svc-Other	5	-	-	-	-	-	8,580	49,639	58,219	(58,219)	-	100%
	Supplies	6	-	-	-	-	-	-	109,236	109,236	(109,236)	-	92%
	Equipment	7	-	-	-	-	-	-	12,058	12,058	(12,058)	-	100%
	Other	8	-	-	-	-	-	-	50,117	50,117	(50,117)	-	92%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
22,443	Implementation Costs		-	-	-	-	-	9,181	259,197	268,378	(268,378)	-	92%
	per pupil		-	-	-	-	-	0.72	20.39	21.11	(21.11)	-	-
(146,762)	pupil count		-	-	-	-	-	9,181	1,979,220	1,988,401	(1,988,401)	-	108%
12,712.24	Student FTE /		-	-	-	-	-	0.72	155.69	156.42	(156.42)	-	-
	Salaries	1	-	-	-	-	-	-	1,206,827	1,206,827	(1,206,827)	-	-
	Benefits	2	-	-	-	-	-	-	343,992	343,992	(343,992)	-	-
	14-15 cBud Personnel Costs		-	-	-	-	-	-	1,550,818	1,550,818	(1,550,818)	-	-
	per pupil		-	-	-	-	-	-	124.40	124.40	(124.40)	-	-
	Purch Svc-Prof	3	-	-	-	-	-	-	7,637	7,637	(7,637)	-	-
	Purch Svc-Prop	4	-	-	-	-	-	601	39,056	39,656	(39,656)	-	-
	Purch Svc-Other	5	-	-	-	-	-	8,580	49,639	58,219	(58,219)	-	-
	Supplies	6	-	-	-	-	-	-	119,057	119,057	(119,057)	-	-
	Equipment	7	-	-	-	-	-	-	12,058	12,058	(12,058)	-	-
	Other	8	-	-	-	-	-	-	54,193	54,193	(54,193)	-	-
	Other	9	-	-	-	-	-	-	-	-	-	-	-
	Implementation Costs		-	-	-	-	-	9,181	281,640	290,821	(290,821)	-	-
	per pupil		-	-	-	-	-	0.74	22.59	23.33	(23.33)	-	-
	pupil count		-	-	-	-	-	9,181	1,832,459	1,841,639	(1,841,639)	-	-
12,466.76	Student FTE / spend per		-	-	-	-	-	0.74	146.99	147.72	(147.72)	-	-
								147.72					

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
34	Transportati SPED Trans, Trip Trans, T	-	-	-	-	-	-	(1,504)	(337,216)	(338,720)	338,720	-	spent
	Salaries	1	-	-	-	-	-	-	1,383,849	1,383,849	(1,383,849)	-	105%
	Benefits	2	-	-	-	-	-	-	409,848	409,848	(409,848)	-	112%
(105,222)	15-16 pBud Personnel Costs		-	-	-	-	-	-	1,793,697	1,793,697	(1,793,697)	-	106%
	per pupil		-	-	-	-	-	-	141.10	141.10	(141.10)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	72,786	72,786	(72,786)	-	93%
	Purch Svc-Prop	4	-	-	-	-	-	2,537	46,366	48,903	(48,903)	-	261%
	Purch Svc-Other	5	-	-	-	-	-	2,513	12,950	15,463	(15,463)	-	35%
	Supplies	6	-	-	-	-	-	-	655,479	655,479	(655,479)	-	112%
	Equipment	7	-	-	-	-	-	-	14,650	14,650	(14,650)	-	162%
	Other	8	-	-	-	-	-	-	(359,850)	(359,850)	359,850	-	69%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
(233,498)	Implementation Costs		-	-	-	-	-	5,050	442,381	447,431	(447,431)	-	209%
	per pupil		-	-	-	-	-	0.40	34.80	35.20	(35.20)	-	
(338,720)	pupil count		-	-	-	-	-	5,050	2,236,078	2,241,128	(2,241,128)	-	118%
	12,712.24 Student FTE /		-	-	-	-	-	0.40	175.90	176.30	(176.30)	-	
	Salaries	1	-	-	-	-	-	-	1,323,663	1,323,663	(1,323,663)	-	
	Benefits	2	-	-	-	-	-	-	364,813	364,813	(364,813)	-	
	14-15 cBud Personnel Costs		-	-	-	-	-	-	1,688,475	1,688,475	(1,688,475)	-	
	per pupil		-	-	-	-	-	-	135.44	135.44	(135.44)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	78,097	78,097	(78,097)	-	
	Purch Svc-Prop	4	-	-	-	-	-	634	18,090	18,724	(18,724)	-	
	Purch Svc-Other	5	-	-	-	-	-	2,912	41,727	44,639	(44,639)	-	
	Supplies	6	-	-	-	-	-	-	582,943	582,943	(582,943)	-	
	Equipment	7	-	-	-	-	-	-	9,050	9,050	(9,050)	-	
	Other	8	-	-	-	-	-	-	(519,519)	(519,519)	519,519	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	3,546	210,387	213,933	(213,933)	-	
	per pupil		-	-	-	-	-	-	17.16	17.16	(17.16)	-	
	pupil count		-	-	-	-	-	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					

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

March 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
						Students	Staff						
33	Information Technology	-	-	-	-	-	-	-	-	-	-	-	
	Salaries	1	-	-	-	-	-	-	28	28	(28)	-	100%
	Benefits	2	-	-	-	-	-	-	0	0	(0)	-	100%
	15-16 pBud Personnel Costs		-	-	-	-	-	-	28	28	(28)	-	100%
	per pupil		-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,269,073	1,269,073	(1,269,073)	-	100%
	Purch Svc-Prop	4	-	-	-	-	-	11,500	-	11,500	(11,500)	-	100%
	Purch Svc-Other	5	-	-	-	-	-	1,557	867,494	869,051	(869,051)	-	100%
	Supplies	6	-	-	-	-	-	-	181,913	181,913	(181,913)	-	100%
	Equipment	7	-	-	-	-	-	-	40,272	40,272	(40,272)	-	100%
	Other	8	-	-	-	-	-	-	502,013	502,013	(502,013)	-	100%
	Other	9	-	-	-	-	-	-	-	-	-	-	0%
	Implementation Costs		-	-	-	-	-	13,057	2,860,765	2,873,821	(2,873,821)	-	100%
	per pupil		-	-	-	-	-	1.03	225.04	226.07	(226.07)	-	
	pupil count		-	-	-	-	-	13,057	2,860,793	2,873,849	(2,873,849)	-	100%
	12,712.24 Student FTE /		-	-	-	-	-	1.03	225.04	226.07	(226.07)	-	
	Salaries	1	-	-	-	-	-	-	28	28	(28)	-	
	Benefits	2	-	-	-	-	-	-	0	0	(0)	-	
	14-15 cBud Personnel Costs		-	-	-	-	-	-	28	28	(28)	-	
	per pupil		-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Purch Svc-Prof	3	-	-	-	-	-	-	1,269,073	1,269,073	(1,269,073)	-	
	Purch Svc-Prop	4	-	-	-	-	-	11,500	-	11,500	(11,500)	-	
	Purch Svc-Other	5	-	-	-	-	-	1,557	867,494	869,051	(869,051)	-	
	Supplies	6	-	-	-	-	-	-	181,913	181,913	(181,913)	-	
	Equipment	7	-	-	-	-	-	-	40,272	40,272	(40,272)	-	
	Other	8	-	-	-	-	-	-	502,013	502,013	(502,013)	-	
	Other	9	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs		-	-	-	-	-	13,057	2,860,765	2,873,821	(2,873,821)	-	
	per pupil		-	-	-	-	-	-	230.52	230.52	(230.52)	-	
	pupil count		-	-	-	-	-	13,057	2,860,793	2,873,849	(2,873,849)	-	
	12,466.76 Student FTE / spend per		-	-	-	-	-	1.05	229.47	230.52	(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**

March 31, 2015



PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL							Preschool or	Support Services for			School	Other			
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
	15-16 pBud	SFTE													
		zone													
132 Falcon Elementar	Personnel Costs	297.00	30	902,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,577,507	31
134 Meridian Ranch E	Personnel Costs	716.65	30	2,104,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	2,994,400	36
137 Woodmen Hills E	Personnel Costs	704.53	30	2,285,699	407,673	-	462	47,401	126,969	7,300	4,812	318,827	116,912	3,316,053	41
220 Falcon Middle Co	Personnel Costs	945.00	30	2,493,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	3,946,528	46
310 Falcon High Const	Personnel Costs	1,289.98	30	3,267,185	297,396	27,669	396,064	471,856	362,907	23,588	85,273	378,611	279,882	5,590,431	51
530 Falcon Zone Levtr	Personnel Costs	3,953.16	30	163,578	8,844	62,070	-	-	-	116,619	-	434,882	100	786,094	56
131 Evans Elementar	Personnel Costs	608.82	31	1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032	61
135 Remington Eleme	Personnel Costs	525.43	31	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393	66
138 Springs Ranch El	Personnel Costs	528.70	31	1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317	71
225 Horizon Middle Cr	Personnel Costs	630.00	31	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071	76
315 Sand Creek High	Personnel Costs	1,199.49	31	3,325,993	644,797	119,464	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312	81
531 Sand Creek Zone	Personnel Costs	3,492.44	31	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733	86
136 Ridgeview Eleme	Personnel Costs	799.67	32	2,320,728	508,850	96,294	3,702	59,909	115,278	94,976	9,765	298,829	133,639	3,641,970	91
139 Stetson Elementa	Personnel Costs	568.44	32	1,864,917	372,980	103,631	462	37,654	108,273	15,011	12,169	299,601	122,478	2,937,174	96
140 Odyssey Element	Personnel Costs	530.33	32	2,038,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,058,603	101
230 Skyview Middle C	Personnel Costs	1,120.00	32	3,199,911	721,624	114,100	65,105	-	335,181	13,983	77,264	445,432	232,195	5,204,794	106
320 Vista Ridge High	Personnel Costs	1,329.95	32	3,072,255	598,246	144,107	359,173	305,473	379,692	23,449	95,146	513,246	336,186	5,826,972	111
532 Vista Ridge Zone	Personnel Costs	4,348.39	32	63,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	581,148	116
464 Falcon Virtual Ac	Personnel Costs	540.33	35	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271	6
525 Home School	Personnel Costs	126.92	35	-	-	257,045	-	-	8,282	-	-	83,825	32,000	381,152	26
501 Summ School	Personnel Costs	12,712.24	35	-	-	17,815	-	-	-	-	-	2,779	-	20,593	16
510 Patriot Learning C	Personnel Costs	251.00	35	23,227	152,922	843,654	-	56,686	104,149	-	-	256,905	110,473	1,548,017	1
522 iConnect Zone Le	Personnel Costs	918.25	35	155	-	-	-	-	-	-	-	466,426	-	466,581	21
503 Excl Program	Personnel Costs	12,712.24	35	-	-	111,159	-	-	-	-	-	-	-	111,159	11
132 Falcon Elementar	PersCost / sFTE	297.00	30	3,037.42	959.96	27.65	1.55	-	261.40	85.30	-	636.59	301.61	5,311.47	32
134 Meridian Ranch E	PersCost / sFTE	716.65	30	2,936.93	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,178.33	37
137 Woodmen Hills E	PersCost / sFTE	704.53	30	3,244.29	578.64	-	0.66	67.28	180.22	10.36	6.83	452.54	165.94	4,706.76	42
220 Falcon Middle Co	PersCost / sFTE	945.00	30	2,638.70	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,176.22	47
310 Falcon High Const	PersCost / sFTE	1,289.98	30	2,532.74	230.54	21.45	307.03	365.79	281.33	18.29	66.10	293.50	216.97	4,333.73	52
530 Falcon Zone Levtr	PersCost / sFTE	3,953.16	30	41.38	2.24	15.70	-	-	-	29.50	-	110.01	0.03	198.85	57
131 Evans Elementar	PersCost / sFTE	608.82	31	2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99	62
135 Remington Eleme	PersCost / sFTE	525.43	31	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78	67
138 Springs Ranch El	PersCost / sFTE	528.70	31	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19	72
225 Horizon Middle Cr	PersCost / sFTE	630.00	31	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32	77
315 Sand Creek High	PersCost / sFTE	1,199.49	31	2,772.84	537.56	99.60	235.40	165.34	334.59	24.83	70.76	338.52	264.55	4,843.99	82
531 Sand Creek Zone	PersCost / sFTE	3,492.44	31	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36	87
136 Ridgeview Eleme	PersCost / sFTE	799.67	32	2,902.11	636.32	120.42	4.63	74.92	144.16	118.77	12.21	373.69	167.12	4,554.34	92
139 Stetson Elementa	PersCost / sFTE	568.44	32	3,280.76	656.15	182.31	0.81	66.24	190.47	26.41	21.41	527.06	215.46	5,167.08	97
140 Odyssey Element	PersCost / sFTE	530.33	32	3,843.90	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,767.36	102
230 Skyview Middle C	PersCost / sFTE	1,120.00	32	2,857.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	207.32	4,647.14	107
320 Vista Ridge High	PersCost / sFTE	1,329.95	32	2,310.05	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	4,381.35	112
532 Vista Ridge Zone	PersCost / sFTE	4,348.39	32	14.51	2.30	-	0.23	-	-	5.06	-	95.36	16.19	133.65	117
464 Falcon Virtual Ac	PersCost / sFTE	540.33	35	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.45	7
525 Home School	PersCost / sFTE	126.92	35	-	-	2,025.25	-	-	65.26	-	-	660.46	252.13	3,003.09	27
501 Summ School	PersCost / sFTE	12,712.24	35	-	-	1.40	-	-	-	-	-	0.22	-	1.62	17
510 Patriot Learning C	PersCost / sFTE	251.00	35	92.54	609.25	3,361.17	-	225.84	414.93	-	-	1,023.53	440.13	6,167.40	2
522 iConnect Zone Le	PersCost / sFTE	918.25	35	0.17	-	-	-	-	-	-	-	507.95	-	508.12	22
503 Excl Program	PersCost / sFTE	12,712.24	35	-	-	8.74	-	-	-	-	-	-	-	-	12

# EL PASO COUNTY SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

### IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL



March 31, 2015

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL							Preschool or	Support Services for			School	Other	Total	
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend			
15-16 pBud	SFTE													
	zone													
132 Falcon Elementary Implementation C	297.00	30	27,407	-	-	-	1,183	-	-	2,990	15,900	104,210	151,690	33
134 Meridian Ranch E Implementation C	716.65	30	59,900	750	-	-	2,256	-	400	900	27,355	149,650	241,211	38
137 Woodmen Hills E Implementation C	704.53	30	49,322	1,000	-	-	7,682	-	12,600	870	19,125	159,560	250,159	43
220 Falcon Middle Co Implementation C	945.00	30	76,835	950	-	22,763	28,240	-	7,650	1,200	21,400	288,910	447,948	48
310 Falcon High Cons Implementation C	1,289.98	30	124,212	6,821	-	86,725	137,392	3,650	-	56,947	32,067	499,430	947,244	53
530 Falcon Zone Lev Implementation C	3,953.16	30	103,057	-	-	-	80,286	-	-	-	300,326	715,083	1,198,753	58
131 Evans Elementary Implementation C	608.82	31	47,664	550	-	-	2,751	450	9,000	1,710	21,800	146,200	230,125	63
135 Remington Elementary Implementation C	525.43	31	53,925	-	-	-	-	400	1,000	1,390	15,550	128,200	200,465	68
138 Springs Ranch Elementary Implementation C	528.70	31	53,902	1,000	-	-	6,678	-	1,000	710	8,700	139,600	211,590	73
225 Horizon Middle Co Implementation C	630.00	31	68,050	1,000	-	3,000	6,350	-	-	1,010	16,000	218,000	313,410	78
315 Sand Creek High Implementation C	1,199.49	31	90,625	6,210	-	65,514	51,366	-	27,850	51,844	33,020	460,255	786,684	83
531 Sand Creek Zone Implementation C	3,492.44	31	38,360	-	-	-	-	-	-	-	198,015	404,266	640,641	88
136 Ridgeview Elementary Implementation C	799.67	32	71,616	100	-	-	29,348	-	3,800	1,300	8,050	160,506	274,721	93
139 Stetson Elements Implementation C	568.44	32	42,556	50	-	-	30,756	-	225	1,768	6,064	145,588	227,008	98
140 Odyssey Elementary Implementation C	530.33	32	62,068	500	-	-	397	-	1,500	400	10,132	119,170	194,167	103
230 Skyview Middle Co Implementation C	1,120.00	32	132,240	1,500	200	10,094	28,400	500	1,500	4,710	20,860	291,904	491,908	108
320 Vista Ridge High Implementation C	1,329.95	32	149,175	75	-	89,771	97,054	150	-	59,419	36,800	384,580	817,024	113
532 Vista Ridge Zone Implementation C	4,348.39	32	-	-	-	-	59,806	-	-	-	138,432	359,153	557,392	118
464 Falcon Virtual Academy Implementation C	540.33	35	14,650	2,750	642,498	-	49,812	-	500	2,500	22,695	65,560	800,966	8
525 Home School Implementation C	126.92	35	730	-	27,649	-	-	-	-	1,015	2,574	39,226	71,194	28
501 Summit School Implementation C	12,712.24	35	-	-	3,000	-	-	-	-	-	-	160	3,160	18
510 Patriot Learning Co Implementation C	251.00	35	2,640	300	66,022	-	50,619	150	-	720	6,032	129,050	255,533	3
522 iConnect Zone Learning Implementation C	918.25	35	-	-	-	-	4,193	-	-	-	311,724	95,522	411,439	23
503 Excl Program Implementation C	12,712.24	35	-	-	21,400	-	2,025	-	-	400	1,075	4,125	29,025	13
132 Falcon Elementary Implement / sFTE	297.00	30	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74	34
134 Meridian Ranch E Implement / sFTE	716.65	30	83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58	39
137 Woodmen Hills E Implement / sFTE	704.53	30	70.01	1.42	-	-	10.90	-	17.88	1.23	27.15	226.48	355.07	44
220 Falcon Middle Co Implement / sFTE	945.00	30	81.31	1.01	-	24.09	29.88	-	8.10	1.27	22.65	305.72	474.02	49
310 Falcon High Cons Implement / sFTE	1,289.98	30	96.29	5.29	-	67.23	106.51	2.83	-	44.15	24.86	387.16	734.31	54
530 Falcon Zone Lev Implement / sFTE	3,953.16	30	26.07	-	-	-	20.31	-	-	-	75.97	180.89	303.24	59
131 Evans Elementary Implement / sFTE	608.82	31	78.29	0.90	-	-	4.52	0.74	14.78	2.81	35.81	240.14	377.99	64
135 Remington Elementary Implement / sFTE	525.43	31	102.63	-	-	-	-	0.76	1.90	2.65	29.59	243.99	381.53	69
138 Springs Ranch Elementary Implement / sFTE	528.70	31	101.95	1.89	-	-	12.63	-	1.89	1.34	16.46	264.04	400.21	74
225 Horizon Middle Co Implement / sFTE	630.00	31	108.02	1.59	-	4.76	10.08	-	-	1.60	25.40	346.03	497.48	79
315 Sand Creek High Implement / sFTE	1,199.49	31	75.55	5.18	-	54.62	42.82	-	23.22	43.22	27.53	383.71	655.85	84
531 Sand Creek Zone Implement / sFTE	3,492.44	31	10.98	-	-	-	-	-	-	-	56.70	115.75	183.44	89
136 Ridgeview Elementary Implement / sFTE	799.67	32	89.56	0.13	-	-	36.70	-	4.75	1.63	10.07	200.72	343.54	94
139 Stetson Elements Implement / sFTE	568.44	32	74.87	0.09	-	-	54.11	-	0.40	3.11	10.67	256.12	399.35	99
140 Odyssey Elementary Implement / sFTE	530.33	32	117.04	0.94	-	-	0.75	-	2.83	0.75	19.11	224.71	366.12	104
230 Skyview Middle Co Implement / sFTE	1,120.00	32	118.07	1.34	0.18	9.01	25.36	0.45	1.34	4.21	18.63	260.63	439.20	109
320 Vista Ridge High Implement / sFTE	1,329.95	32	112.17	0.06	-	67.50	72.98	0.11	-	44.68	27.67	289.17	614.33	114
532 Vista Ridge Zone Implement / sFTE	4,348.39	32	-	-	-	-	13.75	-	-	-	31.84	82.59	128.18	119
464 Falcon Virtual Academy Implement / sFTE	540.33	35	27.11	5.09	1,189.09	-	92.19	-	0.93	4.63	42.00	121.33	1,482.36	9
525 Home School Implement / sFTE	126.92	35	5.75	-	217.85	-	-	-	-	8.00	20.28	309.06	560.94	29
501 Summit School Implement / sFTE	12,712.24	35	-	-	0.24	-	-	-	-	-	-	0.01	0.25	19
510 Patriot Learning Co Implement / sFTE	251.00	35	10.52	1.20	263.03	-	201.67	0.60	-	2.87	24.03	514.14	1,018.06	4
522 iConnect Zone Learning Implement / sFTE	918.25	35	-	-	-	-	4.57	-	-	-	339.48	104.03	448.07	24
503 Excl Program Implement / sFTE	12,712.24	35	-	-	1.68	-	-	-	-	-	-	0.32	-	14



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



March 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
15-16 pBud	SFTE												
	zone												
132 Falcon Elementary Total Direct	297.00	929,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,729,197	34.5
134 Meridian Ranch E Total Direct	716.65	2,164,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,235,611	39.5
137 Woodmen Hills E Total Direct	704.53	2,335,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,566,212	44.5
220 Falcon Middle Co Total Direct	945.00	2,570,410	377,381	27,669	114,839	28,240	299,323	39,529	68,378	404,895	463,813	4,394,476	49.5
310 Falcon High Cons Total Direct	1,289.98	3,391,397	304,217	27,669	482,789	609,248	366,557	23,588	142,220	410,677	779,312	6,537,675	54.5
530 Falcon Zone Lev Total Direct	3,953.16	266,636	8,844	62,070	-	80,286	-	116,619	-	735,208	715,183	1,984,847	59.5
131 Evans Elementary Total Direct	608.82	1,859,781	226,499	98,032	462	2,751	106,546	95,787	3,717	295,263	277,319	2,966,157	64.5
135 Remington Elem Total Direct	525.43	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	6,748	263,885	233,013	3,082,858	69.5
138 Springs Ranch El Total Direct	528.70	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,397	254,254	287,553	3,457,907	74.5
225 Horizon Middle C Total Direct	630.00	2,242,048	501,700	49,415	99,832	6,350	186,274	106,173	39,190	368,421	336,078	3,935,481	79.5
315 Sand Creek High Total Direct	1,199.49	3,416,618	651,007	119,464	347,875	249,694	401,342	57,632	136,717	439,066	777,581	6,596,996	84.5
531 Sand Creek Zone Total Direct	3,492.44	95,770	10,000	-	513	-	9,334	79,040	-	449,486	476,230	1,120,374	89.5
136 Ridgeview Elem Total Direct	799.67	2,392,345	508,950	96,294	3,702	89,257	115,278	98,776	11,065	306,879	294,145	3,916,691	94.5
139 Stetson Elements Total Direct	568.44	1,907,473	373,030	103,631	462	68,410	108,273	15,236	13,937	305,665	268,066	3,164,182	99.5
140 Odyssey Elements Total Direct	530.33	2,100,602	417,893	92,078	462	2,989	122,522	17,499	12,975	256,615	229,136	3,252,770	104.5
230 Skyview Middle C Total Direct	1,120.00	3,332,151	723,124	114,300	75,199	28,400	335,681	15,483	81,974	466,292	524,099	5,696,703	109.5
320 Vista Ridge High Total Direct	1,329.95	3,221,430	598,321	144,107	448,943	402,527	379,842	23,449	154,565	550,046	720,766	6,643,997	114.5
532 Vista Ridge Zone Total Direct	4,348.39	63,100	10,000	-	1,000	59,806	-	21,989	-	553,102	429,542	1,138,540	119.5
464 Falcon Virtual Academy Total Direct	540.33	148,731	156,093	1,544,935	-	49,812	85,911	700	2,500	293,111	107,444	2,389,237	9.5
525 Home School Total Direct	126.92	730	-	284,694	-	-	8,282	-	1,015	86,399	71,226	452,347	29.5
501 Summ School Total Direct	12,712.24	-	-	20,815	-	-	-	-	-	2,779	160	23,753	19.5
510 Patriot Learning Center Total Direct	251.00	25,867	153,222	909,675	-	107,306	104,299	-	720	262,938	239,523	1,803,550	4.5
522 iConnect Zone Learning Total Direct	918.25	155	-	-	-	4,193	-	-	-	778,151	95,522	878,020	24.5
503 Excl Program Total Direct	12,712.24	-	-	132,559	-	2,025	-	-	400	1,075	4,125	140,184	14.5
132 Falcon Elementary Tot Dir / sFTE	297.00	3,129.70	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,822.21	35
134 Meridian Ranch E Tot Dir / sFTE	716.65	3,020.51	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,514.91	40
137 Woodmen Hills E Tot Dir / sFTE	704.53	3,314.30	580.06	-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,061.83	45
220 Falcon Middle Co Tot Dir / sFTE	945.00	2,720.01	399.35	29.28	121.52	29.88	316.74	41.83	72.36	428.46	490.81	4,650.24	50
310 Falcon High Cons Tot Dir / sFTE	1,289.98	2,629.03	235.83	21.45	374.26	472.29	284.16	18.29	110.25	318.36	604.13	5,068.04	55
530 Falcon Zone Lev Total Dir / sFTE	3,953.16	67.45	2.24	15.70	-	20.31	-	29.50	-	185.98	180.91	502.09	60
131 Evans Elementary Tot Dir / sFTE	608.82	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	6.10	484.98	455.50	4,871.98	65
135 Remington Elem Tot Dir / sFTE	525.43	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	12.84	502.23	443.47	5,867.30	70
138 Springs Ranch El Tot Dir / sFTE	528.70	3,866.36	1,081.33	134.92	0.87	48.33	211.29	145.27	27.23	480.90	543.89	6,540.40	75
225 Horizon Middle C Tot Dir / sFTE	630.00	3,558.81	796.35	78.44	158.46	10.08	295.67	168.53	62.21	584.80	533.46	6,246.80	80
315 Sand Creek High Tot Dir / sFTE	1,199.49	2,848.39	542.74	99.60	290.02	208.17	334.59	48.05	113.98	366.04	648.26	5,499.83	85
531 Sand Creek Zone Tot Dir / sFTE	3,492.44	27.42	2.86	-	0.15	-	2.67	22.63	-	128.70	136.36	320.80	90
136 Ridgeview Elem Tot Dir / sFTE	799.67	2,991.66	636.45	120.42	4.63	111.62	144.16	123.52	13.84	383.76	367.83	4,897.88	95
139 Stetson Elements Tot Dir / sFTE	568.44	3,355.63	656.23	182.31	0.81	120.35	190.47	26.80	24.52	537.73	471.58	5,566.43	100
140 Odyssey Elements Tot Dir / sFTE	530.33	3,960.93	787.99	173.62	0.87	5.64	231.03	33.00	24.47	483.88	432.06	6,133.48	105
230 Skyview Middle C Tot Dir / sFTE	1,120.00	2,975.13	645.65	102.05	67.14	25.36	299.72	13.82	73.19	416.33	467.95	5,086.34	110
320 Vista Ridge High Tot Dir / sFTE	1,329.95	2,422.22	449.88	108.35	337.56	302.66	285.61	17.63	116.22	413.58	541.95	4,995.67	115
532 Vista Ridge Zone Tot Dir / sFTE	4,348.39	14.51	2.30	-	0.23	13.75	-	5.06	-	127.20	98.78	261.83	120
464 Falcon Virtual Academy Tot Dir / sFTE	540.33	275.26	288.88	2,859.24	-	92.19	159.00	1.30	4.63	542.47	198.85	4,421.81	10
525 Home School Tot Dir / sFTE	126.92	5.75	-	2,243.10	-	-	65.26	-	8.00	680.73	561.19	3,564.03	20
501 Summ School Tot Dir / sFTE	12,712.24	-	-	1.64	-	-	-	-	-	0.22	0.01	1.87	20
510 Patriot Learning Center Tot Dir / sFTE	251.00	103.06	610.45	3,624.20	-	427.51	415.53	-	2.87	1,047.56	954.28	7,185.46	5
522 iConnect Zone Learning Tot Dir / sFTE	918.25	0.17	-	-	-	4.57	-	-	-	847.43	104.03	956.19	25
503 Excl Program Tot Dir / sFTE	12,712.24	-	-	-	-	-	-	-	-	-	0.32	-	15



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

March 31, 2015



PERSONNEL COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL							Preschool or	Support Services for			School	Other		
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
	14-15 cBud	SFTE												
		zone												
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	31
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	36
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	41
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	46
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	51
530 Falcon Zone Levtr Personnel Costs	3,860.20	30	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199	56
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	61
135 Remington Eleme Personnel Costs	513.38	31	1,736,920	334,969	54,006	3,462	10,786	105,767	87,876	8,243	240,964	101,099	2,684,093	66
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	71
225 Horizon Middle Cr Personnel Costs	626.00	31	2,053,007	518,853	47,761	101,211	-	179,514	106,487	41,642	340,398	122,943	3,511,816	76
315 Sand Creek High Personnel Costs	1,242.50	31	3,192,726	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,520,235	81
531 Sand Creek Zone Personnel Costs	3,544.26	31	57,411	-	-	513	-	9,334	76,397	-	235,016	68,991	447,662	86
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	91
139 Stetson Elements 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	96
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	101
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	106
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	111
532 Vista Ridge Zone Personnel Costs	4,205.50	32	63,100	7,432	-	1,000	-	-	21,238	-	403,029	68,479	564,278	116
464 Falcon Virtual Acr Personnel Costs	507.38	35	131,436	151,744	759,831	-	-	121,570	200	-	293,792	40,858	1,499,431	6
525 Home School Personnel Costs	98.42	35	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	26
501 Summ School Personnel Costs	12,466.76	35	24,500	-	17,368	-	-	-	-	-	2,751	-	44,619	16
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	1
522 iConnect Zone Le Personnel Costs	856.80	35	155	-	-	-	-	-	-	-	392,309	-	392,464	21
503 Excl Program Personnel Costs	12,466.76	35	-	-	108,316	-	-	-	-	-	-	-	108,316	11
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	32
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	37
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	42
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	47
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	52
530 Falcon Zone Levtr PersCost / sFTE	3,860.20	30	42.38	2.14	15.64	-	-	-	29.15	-	110.45	0.03	199.78	57
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	62
135 Remington Eleme PersCost / sFTE	513.38	31	3,383.30	652.48	105.20	6.74	21.01	206.02	171.17	16.06	469.37	196.93	5,228.28	67
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	72
225 Horizon Middle Cr PersCost / sFTE	626.00	31	3,279.56	828.84	76.30	161.68	-	286.76	170.11	66.52	543.77	196.39	5,609.93	77
315 Sand Creek High PersCost / sFTE	1,242.50	31	2,569.60	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,442.85	82
531 Sand Creek Zone PersCost / sFTE	3,544.26	31	16.20	-	-	0.14	-	2.63	21.56	-	66.31	19.47	126.31	87
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	92
139 Stetson Elements 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	97
140 Odyssey Element PersCost / sFTE	526.44	32	3,562.58	792.56	169.77	0.88	4.70	225.37	57.39	29.69	456.20	203.00	5,502.14	102
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	107
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	112
532 Vista Ridge Zone PersCost / sFTE	4,205.50	32	15.00	1.77	-	0.24	-	-	5.05	-	95.83	16.28	134.18	117
464 Falcon Virtual Acr PersCost / sFTE	507.38	35	259.05	299.07	1,497.56	-	-	239.60	0.39	-	579.04	80.53	2,955.24	7
525 Home School PersCost / sFTE	98.42	35	-	-	2,417.34	-	-	114.74	-	-	820.07	72.87	3,425.02	27
501 Summ School PersCost / sFTE	12,466.76	35	1.97	-	1.39	-	-	-	-	-	0.22	-	3.58	17
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	2
522 iConnect Zone Le PersCost / sFTE	856.80	35	0.18	-	-	-	-	-	-	-	457.88	-	458.06	22
503 Excl Program PersCost / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	-	-	-	12

# EL PASO COUNTY SCHOOL DISTRICT 49

## MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM



### IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

March 31, 2015

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL						Preschool or	Support Services for			School	Other	Total		
March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend			
	14-15 cBud	SFTE												
		zone												
132 Falcon Elementar Implementation C	292.60	30	33,122	-	-	-	1,183	-	-	2,990	14,134	101,280	152,707	33
134 Meridian Ranch E Implementation C	687.74	30	69,328	745	-	-	5,309	-	400	1,073	27,398	134,172	238,425	38
137 Woodmen Hills E Implementation C	669.86	30	54,943	1,000	-	-	8,115	-	12,560	870	19,077	171,891	268,455	43
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	48
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	53
530 Falcon Zone Lev Implementation C	3,860.20	30	103,057	-	-	-	83,906	-	-	-	300,326	134,657	621,947	58
131 Evans Elementar Implementation C	616.14	31	113,327	546	-	-	2,751	564	9,750	2,602	19,048	145,458	294,046	63
135 Remington Eleme Implementation C	513.38	31	102,231	-	-	-	457	219	-	1,400	16,803	127,162	248,273	68
138 Springs Ranch El Implementation C	546.24	31	96,292	1,000	-	-	7,215	-	2,000	750	8,496	136,523	252,276	73
225 Horizon Middle C Implementation C	626.00	31	87,590	1,140	-	3,000	8,635	-	-	1,010	24,000	230,714	356,089	78
315 Sand Creek High Implementation C	1,242.50	31	92,630	6,210	-	69,135	51,366	360	27,650	51,844	29,422	456,736	785,354	83
531 Sand Creek Zone Implementation C	3,544.26	31	38,360	-	-	-	-	-	-	-	198,015	262,588	498,963	88
136 Ridgeview Eleme Implementation C	719.12	32	94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,529	93
139 Stetson Elements Implementation C	551.94	32	92,383	50	-	-	22,711	220	225	1,768	6,064	153,049	276,470	98
140 Odyssey Element Implementation C	526.44	32	112,438	500	-	-	397	-	1,470	1,739	10,132	114,507	241,182	103
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	450,641	108
320 Vista Ridge High Implementation C	1,314.00	32	124,319	75	-	87,156	97,054	150	-	59,012	36,800	334,652	739,218	113
532 Vista Ridge Zone Implementation C	4,205.50	32	117,421	-	-	-	59,806	-	-	-	230,852	125,001	533,081	118
464 Falcon Virtual Ac Implementation C	507.38	35	15,950	2,750	745,982	-	49,812	300	500	2,500	22,695	81,938	922,428	8
525 Home School Implementation C	98.42	35	730	-	41,149	-	-	-	-	1,015	2,574	41,035	86,503	28
501 Summ School Implementation C	12,466.76	35	70,500	-	3,974	-	-	-	-	-	-	160	74,634	18
510 Patriot Learning C Implementation C	251.00	35	2,640	300	62,723	-	51,200	150	-	937	9,432	169,429	296,811	3
522 iConnect Zone Le Implementation C	856.80	35	-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	23
503 Excl Program Implementation C	12,466.76	35	-	-	21,650	-	2,025	-	-	400	1,832	3,845	29,752	13
132 Falcon Elementar Implement / sFTE	292.60	30	113.20	-	-	-	4.04	-	-	10.22	48.30	346.14	521.90	34
134 Meridian Ranch E Implement / sFTE	687.74	30	100.81	1.08	-	-	7.72	-	0.58	1.56	39.84	195.09	346.68	39
137 Woodmen Hills E Implement / sFTE	669.86	30	82.02	1.49	-	-	12.11	-	18.75	1.30	28.48	256.61	400.76	44
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	509.78	49
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	681.54	54
530 Falcon Zone Lev Implement / sFTE	3,860.20	30	26.70	-	-	-	21.74	-	-	-	77.80	34.88	161.12	59
131 Evans Elementar Implement / sFTE	616.14	31	183.93	0.89	-	-	4.47	0.92	15.82	4.22	30.91	236.08	477.24	64
135 Remington Eleme Implement / sFTE	513.38	31	199.13	-	-	-	0.89	0.43	-	2.73	32.73	247.70	483.60	69
138 Springs Ranch El Implement / sFTE	546.24	31	176.28	1.83	-	-	13.21	-	3.66	1.37	15.55	249.93	461.84	74
225 Horizon Middle C Implement / sFTE	626.00	31	139.92	1.82	-	4.79	13.79	-	-	1.61	38.34	368.55	568.83	79
315 Sand Creek High Implement / sFTE	1,242.50	31	74.55	5.00	-	55.64	41.34	0.29	22.25	41.73	23.68	367.59	632.08	84
531 Sand Creek Zone Implement / sFTE	3,544.26	31	10.82	-	-	-	-	-	-	-	55.87	74.09	140.78	89
136 Ridgeview Eleme Implement / sFTE	719.12	32	131.02	0.14	-	-	40.81	-	5.28	1.81	11.47	207.91	398.44	94
139 Stetson Elements Implement / sFTE	551.94	32	167.38	0.09	-	-	41.15	0.40	0.41	3.20	10.99	277.29	500.91	99
140 Odyssey Element Implement / sFTE	526.44	32	213.58	0.95	-	-	0.75	-	2.79	3.30	19.25	217.51	458.14	104
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	411.92	109
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	562.57	114
532 Vista Ridge Zone Implement / sFTE	4,205.50	32	27.92	-	-	-	14.22	-	-	-	54.89	29.72	126.76	119
464 Falcon Virtual Ac Implement / sFTE	507.38	35	31.44	5.42	1,470.26	-	98.18	0.59	0.99	4.93	44.73	161.49	1,818.02	9
525 Home School Implement / sFTE	98.42	35	7.42	-	418.10	-	-	-	-	10.31	26.15	416.94	878.92	29
501 Summ School Implement / sFTE	12,466.76	35	5.66	-	0.32	-	-	-	-	-	-	0.01	5.99	19
510 Patriot Learning C Implement / sFTE	251.00	35	10.52	1.20	249.89	-	203.98	0.60	-	3.73	37.58	675.02	1,182.52	4
522 iConnect Zone Le Implement / sFTE	856.80	35	-	-	-	-	10.11	-	-	-	363.82	17.51	391.44	24
503 Excl Program Implement / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	-	-	-	14

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



March 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
	14-15 cBud	SFTE												
	zone													
132 Falcon Elementary Total Direct	292.60	30	886,575	276,836	4,518	462	1,183	77,942	24,991	2,990	197,799	184,403	1,657,698	34.5
134 Meridian Ranch E Total Direct	687.74	30	2,165,279	306,618	-	462	15,525	105,553	5,665	8,385	309,180	262,794	3,179,461	39.5
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	44.5
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	49.5
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	54.5
530 Falcon Zone Lev1 Total Direct	3,860.20	30	266,636	8,279	60,360	-	83,906	-	112,529	-	726,679	134,757	1,393,146	59.5
131 Evans Elementary Total Direct	616.14	31	1,826,947	237,804	72,248	462	2,751	104,145	89,464	7,060	248,443	287,275	2,876,598	64.5
135 Remington Elementary Total Direct	513.38	31	1,839,152	334,969	54,006	3,462	11,244	105,986	87,876	9,643	257,767	228,261	2,932,366	69.5
138 Springs Ranch El Total Direct	546.24	31	2,027,539	571,024	75,592	462	25,640	115,856	75,648	16,499	252,815	281,502	3,442,577	74.5
225 Horizon Middle C Total Direct	626.00	31	2,140,597	519,993	47,761	104,211	8,635	179,514	106,487	42,652	364,398	353,657	3,867,905	79.5
315 Sand Creek High Total Direct	1,242.50	31	3,285,357	626,918	112,745	372,814	179,420	280,965	56,686	129,402	495,820	765,463	6,305,590	84.5
531 Sand Creek Zone Total Direct	3,544.26	31	95,770	-	-	513	-	9,334	76,397	-	433,032	331,579	946,625	93.5
136 Ridgeview Elementary 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	84.5
139 Stetson Elementary 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	89.5
140 Odyssey Elementary 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	104.5
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	109.5
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	114.5
532 Vista Ridge Zone Total Direct	4,205.50	32	180,521	7,432	-	1,000	59,806	-	21,238	-	633,881	193,481	1,097,359	119.5
464 Falcon Virtual Academy 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	9.5
525 Home School Total Direct	98.42	35	730	-	279,064	-	-	11,293	-	1,015	83,285	48,206	423,593	29.5
501 Summit School Total Direct	12,466.76	35	95,000	-	21,342	-	-	-	-	-	2,751	160	119,253	19.5
510 Patriot Learning Center Total Direct	251.00	35	25,867	118,946	886,649	-	106,165	101,654	-	937	260,544	276,891	1,777,654	4.5
522 iConnect Zone Level Total Direct	856.80	35	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	24.5
503 Excl Program Total Direct	12,466.76	35	-	-	129,966	-	2,025	-	-	400	1,832	3,845	138,068	14.5
132 Falcon Elementary Tot Dir / sFTE	292.60	30	3,029.99	946.12	15.44	1.58	4.04	266.38	85.41	10.22	676.01	630.22	5,665.41	35
134 Meridian Ranch E Tot Dir / sFTE	687.74	30	3,148.40	445.83	-	0.67	22.57	153.48	8.24	12.19	449.56	382.11	4,623.06	40
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	45
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	50
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	55
530 Falcon Zone Lev1 Tot Dir / sFTE	3,860.20	30	69.07	2.14	15.64	-	21.74	-	29.15	-	188.25	34.91	360.90	60
131 Evans Elementary Tot Dir / sFTE	616.14	31	2,965.15	385.96	117.26	0.75	4.47	169.03	145.20	11.46	403.22	466.25	4,668.74	65
135 Remington Elementary Tot Dir / sFTE	513.38	31	3,582.44	652.48	105.20	6.74	21.90	206.45	171.17	18.78	502.10	444.62	5,711.88	70
138 Springs Ranch El Tot Dir / sFTE	546.24	31	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	75
225 Horizon Middle C Tot Dir / sFTE	626.00	31	3,419.48	830.66	76.30	166.47	13.79	286.76	170.11	68.13	582.11	654.95	6,178.76	80
315 Sand Creek High Tot Dir / sFTE	1,242.50	31	2,644.15	504.56	90.74	300.05	144.40	226.13	45.62	104.15	399.05	616.07	5,074.92	85
531 Sand Creek Zone Tot Dir / sFTE	3,544.26	31	27.02	-	-	0.14	-	2.63	21.56	-	122.18	93.55	267.09	90
136 Ridgeview Elementary Tot Dir / sFTE	719.12	32	2,893.76	588.65	129.41	5.15	83.77	151.95	133.67	17.46	324.06	380.58	4,708.46	95
139 Stetson Elementary Tot Dir / sFTE	551.94	32	3,270.19	659.05	182.70	0.84	107.21	190.56	37.40	41.78	407.19	492.56	5,389.47	100
140 Odyssey Elementary Tot Dir / sFTE	526.44	32	3,776.17	793.51	169.77	0.88	5.45	225.37	60.18	33.00	475.45	420.51	5,960.28	105
230 Skyview Middle C Tot Dir / sFTE	1,094.00	32	2,896.80	649.76	79.87	77.14	25.96	286.27	15.47	80.30	415.61	433.73	4,960.89	110
320 Vista Ridge High Tot Dir / sFTE	1,314.00	32	2,299.48	477.29	115.88	360.30	280.03	277.71	17.20	116.38	398.38	504.00	4,846.65	115
532 Vista Ridge Zone Tot Dir / sFTE	4,205.50	32	42.93	1.77	-	0.24	14.22	-	5.05	-	150.73	46.01	260.93	120
464 Falcon Virtual Academy Tot Dir / sFTE	507.38	35	290.49	304.49	2,967.82	-	98.18	240.19	1.38	4.93	623.77	242.02	4,773.27	10
525 Home School Tot Dir / sFTE	98.42	35	7.42	-	2,835.43	-	-	114.74	-	10.31	846.22	489.80	4,303.93	30
501 Summit School Tot Dir / sFTE	12,466.76	35	7.62	-	1.71	-	-	-	-	-	0.22	0.01	9.57	20
510 Patriot Learning Center Tot Dir / sFTE	251.00	35	103.06	473.89	3,532.47	-	422.97	405.00	-	3.73	1,038.02	1,103.15	7,082.29	5
522 iConnect Zone Level Tot Dir / sFTE	856.80	35	0.18	-	-	-	10.11	-	-	-	821.70	17.51	849.50	25
503 Excl Program Tot Dir / sFTE	12,466.76	35	-	-	10.43	-	0.16	-	-	0.03	0.15	0.31	11.07	15

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
March 31, 2015

2013-14 Fiscal Year  
Percent of year completetd 100.0%

Salaries & Benefits

fund		103%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10	S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111		0131	0151	0140	0156							0210						
15-16 pBud		# of	0159			0155	0158	0160												% of	
Job Class		eHC				0153	0155	0170												total	
100	Administrators	53	5,956,333	-	-	-	10,354	44,476	6,011,163	-	10,604	12,416	88,364	1,061,323	-	317,904	25,021	2,669	1,518,300	7,529,463	10%
200	Prof Instructional	760	37,570,961	1,109,306	190	166,135	1,049,644	49,260	39,945,496	-	69,073	100,577	552,758	6,759,257	-	3,491,888	285,200	29,419	11,288,173	51,233,670	68%
	Prof Other	4	1,706,105	-	1,000	500	17,033	2,728	1,727,366	-	3,116	3,653	25,089	305,675	-	167,871	12,833	1,431	519,668	2,247,033	3%
400	Paraprofessionals	245	3,717,936	171,766	3,806	87,916	20,988	354	4,002,767	-	7,985	6,973	55,098	673,550	-	559,854	65,190	6,667	1,375,316	5,378,083	7%
500	Admin Support	55	2,420,527	26,306	25,572	7,958	779	-	2,481,143	-	4,963	21,010	33,371	400,275	-	256,855	28,293	2,704	747,471	3,228,614	4%
	Other	72	3,646,713	93,036	99,203	113,519	6,000	-	3,958,471	-	34,046	7,266	63,209	734,410	-	477,761	44,430	4,372	1,365,495	5,323,966	7%
									-				-	-	-			-	-	-	
Total		1,189	55,018,575	1,400,415	129,771	376,028	1,104,799	96,817	58,126,405	-	129,787	151,894	817,890	9,934,490	-	5,272,133	460,968	47,262	16,814,423	74,940,828	
			73.4%	1.9%	0.2%	0.5%	1.5%	0.1%	77.6%	-	0.2%	0.2%	1.1%	13.3%	-	7.0%	0.6%	0.1%	22.4%		
				3,107,830			1,577,644.44														

14-15 cBud		# of																		% of	
Job Class		eHC																		total	
100	Administrators	52	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	10%
200	Prof Instructional	740	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	67%
300	Prof Other	3	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	3%
400	Paraprofessionals	230	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	7%
500	Admin Support	56	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	5%
	Other	74	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	7%
									-				-	-	-		-	-	-	-	
Total		1,155	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																	# of		
Job Class			eHC																	pos.cds		
100	Administrators	52	108,772	-	-	135	859	1,537	111,303	-	190	221	1,582	18,727	-	5,388	434	47	26,588	137,891	74	
200	Prof Instructional	740	47,335	1,484	0	480	1,431	20	50,750	-	83	95	685	8,232	14	4,175	351	36	13,671	64,420	320	
300	Prof Other	3	602,764	-	456	2,624	5,678	25,893	637,414	-	1,027	1,201	8,270	99,623	-	51,534	4,130	432	166,218	803,632	34	
400	Paraprofessionals	230	15,672	808	19	508	89	(2)	17,094	-	34	28	232	2,778	-	2,273	279	28	5,652	22,746	196	
500	Admin Support	56	46,387	867	637	775	128	0	48,794	-	18	(671)	643	7,582	-	3,949	400	(27)	11,893	60,687	72	
	Other	74	44,240	1,252	1,311	2,540	80	192	49,615	-	75	87	715	8,735	-	5,783	503	52	15,950	65,565	108	
Total			1,155	45,030	1,233	120	622	1,000	162	48,166	-	77	52	655	7,863	9	4,067	363	34	13,119	61,285	804
# eHC / pos. code			1.4	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%		
Extrapolated Dollar Variances			(2,993,284)			76.6%			(2,477,546)									(1,656,723)			(4,134,269)	



EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
March 31, 2015

2013-14 Fiscal Year  
Percent of year completetd 100.0%  
Utilities & Supplies



Building / Location ->		<u>FES</u> 132	<u>MRES</u> 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	Central Office	All Other	
Falcon Area Zone						Sand Creek Zone					POWER Zone									
<u>15-16 pBud</u>																				2,447,721
<u>Object Code</u>																				
0411 Water/Sewage		13,000	24,150	34,775	49,000	131,640	15,000	12,800	16,000	41,000	70,000	15,000	9,000	7,000	30,000	35,000	15,000	10,400	528,765	
0421 Disposal Services		4,150	4,800	4,200	7,200	9,000	4,000	4,500	4,500	3,750	8,000	4,400	3,150	4,500	8,100	7,700	6,400	13,325	101,675	
0621 Natural Gas		11,515	17,000	14,805	27,000	45,000	15,000	15,800	14,500	18,000	60,000	20,000	23,000	13,955	45,000	84,868	15,500	30,399	471,343	
0622 Electricity		32,035	46,000	49,770	109,600	145,000	50,690	54,295	53,495	70,000	185,000	65,671	52,113	49,825	118,234	137,352	50,118	76,740	1,345,939	
0610 Supplies-Instructional		28,507	39,980	36,857	48,005	74,231	32,749	39,850	44,202	38,460	44,170	45,308	35,654	53,642	51,344	54,744	46,076	-	713,780	
Supplies-Other		1,479	7,761	18,396	45,442	84,876	21,185	6,680	7,400	21,440	46,648	12,466	10,509	2,728	22,449	20,446	1,517	768,367	1,099,788	
0640 Books		7,500	19,620	1,100	10,880	9,495	2,900	3,000	1,400	3,475	6,300	-	-	10,200	13,581	-	4,615	93,275	187,341	
0643 Periodicals		-	-	225	4,850	318	-	-	-	1,225	670	-	-	140	330	-	250	13,024	21,032	

14-15 cBud																		
Object Code																		
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	591,915
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

15-16 pBud % of 14-15 cBud																		
Object Code																		
0411 Water/Sewage	100%	100%	75%	56%	90%	97%	100%	100%	98%	100%	100%	100%	100%	120%	100%	89%	100%	89.4%
0421 Disposal Services	100%	114%	100%	101%	122%	109%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	102.7%
0621 Natural Gas	100%	114%	100%	98%	181%	85%	100%	100%	100%	100%	100%	100%	100%	105%	218%	100%	139%	119.0%
0622 Electricity	104%	110%	100%	108%	108%	103%	101%	113%	100%	100%	116%	100%	106%	131%	100%	88%	100%	105.2%
0610 Supplies-Instructional	122%	102%	88%	83%	144%	97%	98%	106%	94%	96%	100%	86%	100%	100%	86%	101%	-	99.6%
Supplies-Other	165%	191%	93%	129%	109%	104%	77%	92%	75%	98%	93%	83%	102%	130%	60%	50%	109%	105.9%
0640 Books	100%	101%	106%	78%	100%	100%	101%	46%	84%	100%	-	-	100%	100%	-	91%	82%	88.0%
0643 Periodicals	-	-	100%	101%	100%	-	-	-	100%	no budget	-	-	100%	100%	-	100%	100%	103.6%



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

March 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 100%



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

Special Education Programs

Designated Funding	Grant Coc	eFTE	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
ECEA Fund 10	3130	210.2	1,539	369	(8,963.52)	(7,357.61)
Program Name	Prog #				(37,384.44)	(30,686.61)

ECEA Fund 10	3130		210.2	2,471,500	(12,276,854)	(796,910)	(3,969)	(298,815)	(75,464)	(60,564)	(282,281)	(1,518,003)	(13,794,858)	(11,323,358)	(752.16)	(617.40)
Program Name	Prog #															
General	1700	1.0	-	-	(270,401)	-	-	-	-	-	-	-	(270,401)	(221,955)		(12.10)
Total SPED School Levels	170X	73.2	-	-	(3,014,203)	(297,581)	-	(66,390)	(28,666)	(997)	(4,041)	(397,676)	(3,411,878)	(2,800,603)		(152.70)
Adaptive Physical Disability	1710	-	-	-	(138,532)	-	-	(5,850)	(864)	-	-	(6,714)	(145,246)	(119,224)		(6.50)
Vision Impaired	1720	-	-	-	(63,700)	-	-	-	-	-	-	-	(63,700)	(52,288)		(2.85)
SLIC - Sig Lim Intell Cap	1740	24.4	-	-	(817,412)	-	-	-	-	-	-	-	(817,412)	(817,412)		(44.57)
SIED - Sig ID Emot Disab	1750	24.0	-	-	(812,868)	-	-	-	-	-	-	-	(812,868)	(667,233)		(36.38)
SOCO - Autism (Soc/Comrn	1760	17.9	-	-	(597,242)	-	-	-	-	-	-	-	(597,242)	(490,239)		(26.73)
SLD - Speech/Lang Disab	1770	-	-	-	(53,655)	-	-	-	-	-	-	-	(53,655)	(44,042)		(2.40)
Speech Path / Language	1771	4.0	-	-	(1,249,821)	(364,512)	-	(6,588)	(944)	(1,368)	-	(373,412)	(1,623,233)	(1,332,413)		(72.65)
MH - Multiple Handicap	1780	49.5	-	-	(1,476,949)	(584)	(395)	(5,711)	(11,594)	(34,295)	(70)	(52,648)	(1,529,597)	(1,255,553)		(68.46)
Preschool	1791	11.1	-	-	(553,520)	(745)	(220)	(111,973)	(8,200)	(150)	(3,352)	(124,639)	(678,159)	(556,659)		(30.35)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	(281)	(300)	-	-	(581)	(581)	(477)		(0.03)
Summer School	1799	-	-	-	-	-	-	(24,310)	(2,500)	-	-	(26,810)	(26,810)	(22,007)		(1.20)
Social Work / Behavioral Sp	2113	-	-	-	(319,371)	-	-	-	-	-	-	-	(319,371)	(262,152)		(14.29)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	5.0	-	-	(324,705)	-	(111)	(6,295)	(5,001)	(57)	(73)	(11,536)	(336,241)	(276,000)		(15.05)
Psychologist	2140	-	-	-	(480,934)	3,750	-	(5,500)	(5,190)	-	-	(6,940)	(487,874)	(400,466)		(21.84)
Deaf & HH	2150	-	-	-	(163,144)	-	-	-	-	-	-	-	(163,144)	(133,915.29)		(7.30)
Occupational/Physical Ther	2160	-	-	-	(603,897)	(133,058)	-	(5,000)	(3,215)	-	-	(141,273)	(745,170)	(611,665)	Admin for All	(33.35)
Administration	2231	-	-	-	(427,954)	(40)	(2,500)	(11,578)	(7,891)	(4,612)	(64,749)	(91,369)	(519,323)	(426,281)	(21.14)	(23.24)
Legal	2315	-	-	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,398)	per pupil	(0.19)
Transportation	2721	-	-	-	(908,547)	-	-	-	(1,100)	(8,000)	(209,997)	(219,097)	(1,127,644)	(925,614)		(50.47)
Other Miscellaneous		-	-	-	-	-	-	(49,340)	-	-	-	(49,340)	(49,340)	(49,339.63)		(2.69)
Specific Administration	2410	-	-	-	-	-	(743)	-	-	(11,085)	-	(11,828)	(11,828)	(9,709)		(0.53)

Grant	Grant Code												
IDEA Title VIB 22	4027	(448,329)	-	-	-	-	-	-	-	-	-	448,329	-
Program Name	Prog #												
General	1700	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	-	-	-	-	-	-	-	-	-	-	-
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	-	-	-	-	-	-	-	-	-	-	-
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code												
IDEA Title VIB PS 22	4173	2,516	-	-	-	-	-	-	-	-	-	(2,516)	-
Program Name	Prog #												
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	-	-	-	-	-	-	-	-	-	-	-
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-

Grand Total Consolidated	2,471,500	(12,276,854)	(796,910)	(3,969)	(298,815)	(75,464)	(60,564)	(282,281)	(1,518,003)	(13,794,858)	(11,323,358)	445,061	(617)
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review

March 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 100%



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

Special Education Programs

Designated Funding	Grant Coc	eFTE	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
ECEA Fund 10	3130	202.5	1,539	373	(8,019.85)	(6,576.38)
Program Name	Prog #				(33,089.94)	(27,134.17)

ECEA Fund 10	3130	202.5	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)	(710.60)	(582.70)
Program Name	Prog #														
General	1700	1.0	-	(223,869)	-	-	-	-	-	-	-	(223,869)	(183,576)		(10.57)
Total School Programs	170X	73.0	-	(2,844,878)	(297,581)	-	(65,790)	(27,297)	(997)	(4,041)	(395,707)	(3,240,585)	(2,657,321)		(152.99)
Adaptive Physical Disability	1710	-	-	(135,309)	-	-	(5,850)	(864)	-	-	(6,714)	(142,023)	(116,461)	(789,015.67)	(6.70)
Vision Impaired	1720	-	-	-	-	-	-	-	-	-	-	-	-		-
SLIC - Sig Lim Intell Cap	1740	23.5	-	(769,222)	-	-	-	-	-	-	-	(769,222)	(769,221.75)		(44.29)
SIED - Sig ID Emot Disab	1750	24.0	-	(768,636)	-	-	-	-	-	-	-	(768,636)	(630,292)		(36.29)
SOCO - Autism (Soc/Comrn	1760	17.0	-	(641,253)	-	-	-	-	-	-	-	(641,253)	(525,836)		(30.27)
SLD - Speech/Lang Disab	1770	-	-	(52,079)	-	-	-	-	-	-	-	(52,079)	(42,706)		(2.46)
Speech Path / Language	1771	2.0	-	(813,614)	(364,512)	-	(6,588)	(944)	(1,368)	-	(373,412)	(1,187,026)	(973,377)		(56.04)
MH - Multiple Handicap	1780	44.5	-	(1,454,454)	(584)	(395)	(3,007)	(10,109)	(30,595)	(70)	(44,759)	(1,499,213)	(1,229,374)		(70.78)
Preschool	1791	11.5	-	(496,594)	(745)	(220)	(111,973)	(8,200)	(150)	(3,352)	(124,639)	(621,234)	(509,419)		(29.33)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(13,939)	-	-	(281)	(300)	-	-	(581)	(14,520)	(11,907)		(0.69)
Summer School	1799	-	-	(52,784)	-	-	(24,310)	(300)	-	-	(24,610)	(77,394)	(63,464)		(3.65)
Social Work / Behavioral Sp	2113	-	-	(309,598)	-	-	-	-	-	-	-	(309,598)	(253,874)		(14.62)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	6.0	-	(359,931)	-	(111)	(6,295)	(5,001)	(57)	(73)	(11,536)	(371,468)	(304,608)		(17.54)
Psychologist	2140	-	-	(350,583)	(11,239)	-	(5,500)	(5,190)	-	-	(21,929)	(372,512)	(305,465)		(17.59)
Deaf & HH	2150	-	-	(80,467)	-	-	-	-	-	-	-	(80,467)	(65,984)		(3.80)
Occupational/Physical Ther	2160	-	-	(308,427)	(133,058)	-	(5,000)	(3,215)	-	-	(141,273)	(449,700)	(368,760)	All charters	(21.23)
Administration	2231	-	-	(440,682)	(40)	(2,500)	(10,278)	(6,391)	(4,612)	(64,749)	(88,569)	(529,251)	(433,992)	(21.04)	(24.99)
Legal	2315	-	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,395)		(0.20)
Transportation	2721	-	-	(833,275)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(909,653)	(745,927)		(42.95)
Other Miscellaneous		-	-	-	-	-	(66,875)	-	-	-	(66,875)	(66,875)	(54,838.49)		(3.16)
Administration	2410	-	-	-	-	(743)	-	-	(11,085)	-	(11,828)	(11,828)	(9,699)		(0.56)

Grant	Grant Code														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	-	32,134	(26,702)	-	-	-	(5,432)	-	-	(5,432)	(32,134)	-	32,134	-
Program Name	Prog #														
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	-	(26,702)	-	-	-	(5,432)	-	-	(5,432)	(32,134)	(32,134)		
Workman's Comp	2850	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Grand Total Consolidated			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)	2,338,014	(583)
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review

March 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 100%



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

Special Education Programs

pBud v cBud

Designated Funding	Grant Coc	eFTE											(4,294.50)	26,516.77	
ECEA Fund 10	3130	7.6	250,000	(1,327,259)	14,989	-	12,932	(6,650)	(11,200)	(135,123)	(125,053)	(1,452,312)	(1,202,312)	(42)	(35)
Program Name	Prog #														
General	1700	-	-	(46,531)	-	-	-	-	-	-	-	(46,531)	(46,531)		(2)
Total School Programs	170X	0.2	-	(169,325)	-	-	(600)	(1,369)	-	-	(1,969)	(171,294)	(171,294)		0
Adaptive Physical Disability	1710	-	-	(3,224)	-	-	-	-	-	-	-	(3,224)	(3,224)		0
Vision Impaired	1720	-	-	(63,700)	-	-	-	-	-	-	-	(63,700)	(63,700)		(3)
SLIC - Sig Lim Intell Cap	1740	0.9	-	(48,191)	-	-	-	-	-	-	-	(48,191)	(48,191)		(0)
SIED - Sig Id Emot Disab	1750	-	-	(44,231)	-	-	-	-	-	-	-	(44,231)	(44,231)		(0)
SOCO - Autism (Soc/Commr	1760	0.9	-	44,011	-	-	-	-	-	-	-	44,011	44,011		4
SLD - Speech/Lang Disab	1770	-	-	(1,576)	-	-	-	-	-	-	-	(1,576)	(1,576)		0
Speech Path / Language	1771	2.0	-	(436,207)	-	-	-	-	-	-	-	(436,207)	(436,207)		(17)
MH - Multiple Handicap	1780	5.0	-	(22,494)	0	-	(2,704)	(1,485)	(3,700)	-	(7,889)	(30,383)	(30,383)		2
Preschool	1791	(0.5)	-	(56,926)	-	-	-	-	-	-	-	(56,926)	(56,926)		(1)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	13,939	-	-	-	-	-	-	-	13,939	13,939		1
Summer School	1799	-	-	52,784	-	-	-	(2,200)	-	-	(2,200)	50,584	50,584		2
Social Work / Behavioral Sp	2113	-	-	(9,774)	-	-	-	-	-	-	-	(9,774)	(9,774)		0
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(1.0)	-	35,227	-	-	-	-	-	-	-	35,227	35,227		2
Psychologist	2140	-	-	(130,351)	14,989	-	-	-	-	-	14,989	(115,362)	(115,362)		(4)
Deaf & HH	2150	-	-	(82,677)	-	-	-	-	-	-	-	(82,677)	(82,677)		(4)
Occupational/Physical Ther	2160	-	-	(295,470)	-	-	-	-	-	-	-	(295,470)	(295,470)		(12)
Administration	2231	-	-	12,728	-	-	(1,300)	(1,500)	-	-	(2,800)	9,928	9,928	All charters (0.10)	2
Legal	2315	-	-	-	-	-	-	-	-	-	-	-	-		0
Transportation	2721	-	-	(75,272)	-	-	-	(96)	(7,500)	(135,123)	(142,719)	(217,991)	(217,991)		(8)
Other Miscellaneous	several	-	-	-	-	-	17,536	-	-	-	17,536	17,536	17,536		0
Administration	2410	-	-	-	-	-	-	-	-	-	-	-	-		0

Grant	Grant Code														
IDEA Title VIB 22	4027	(448,329)	(2,306,591)	1,254,516	510,575	-	541,500	-	-	-	1,052,075	2,306,591	-	(1,858,262)	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Grant	Grant Code														
IDEA Title VIB PS 22	4173	2,516	(32,134)	26,702	-	-	-	5,432	-	-	5,432	32,134	-	(34,650)	-
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791		-	26,702	-	-	-	5,432	-	-	5,432	32,134	32,134		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated		(2,088,725)	(46,041)	525,564	-	554,432	(1,218)	(11,200)	(135,123)	932,454	886,413	(1,202,312)			
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review

March 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 100%



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
		Sheet Revenue			Professional	Property	Other								
		(Accr) / Defer	Revenue	Costs							Implementation	Total Spend		Net Receipts	per total sFTE
											Costs			(Distributions)	
<b>Other Designated Funding 15-16 pBud</b>															
CVA Fund 10	3120	-	721,999	(1,020,133)	(7,500)	(640)	(353,552)	(227,765)	(56,756)	(131,805)	(778,017)	(1,798,150)	(1,076,151)		-
ECEA Fund 10	3130	-	2,471,500	(12,276,854)	(796,910)	(3,969)	(298,815)	(75,464)	(60,564)	(282,281)	(1,518,003)	(13,794,858)	(11,323,358)		
ELPA Fund 10	3140	-	152,024	(1,003,809)	(12,952)	-	(36,905)	(27,019)	(10,000)	(0)	(86,876)	(1,090,685)	(938,661)		
G&T Fund 10	3150	-	150,000	(303,969)	(8,000)	-	(10,670)	(42,943)	(2,000)	(4,000)	(67,613)	(371,582)	(221,582)		
READ Act 10	3206	-	636,293	-	-	-	-	(195,636)	-	-	(195,636)	(195,636)	440,657		
Transportation 10	3160	-	339,000	(1,793,697)	(72,786)	(46,366)	(12,950)	(655,479)	(14,650)	393,850	(408,381)	(2,202,078)	(1,863,078)		
DOE ImpAid 10	4041	-	666,910	-	-	-	-	-	-	-	-	-	666,910		
DOD ROTC 10	9001	-	172,800	(438,901)	-	-	(1,750)	-	-	-	(1,750)	(440,651)	(267,851)		
DOD ImpAid 10	9005	-	228,230	-	-	-	-	-	-	-	-	-	228,230		
CPP Fund 19	3141	-	446,014	(326,628)	-	-	(86,682)	(29,400)	-	(3,304)	(119,386)	(446,014)	-	446,014	-
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(4,703)								-	-	(4,703)	(4,703)	-
K-2 Reduced 51	3169		(20,827)								-	-	(20,827)	(20,827)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(176,067)								-	-	(176,067)	(176,067)	-
FR Lunch 51	4555		(1,463,912)								-	-	(1,463,912)	(1,463,912)	-
<b>Other Designated Funding 14-15 cBud</b>															
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)	-	-	-	(590,271)	-	(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	-	-	-	-	-	-	-	-	-	552,560		
DOD ROTC 10	9001	-	172,800	(425,203)	-	-	(2,060)	-	-	-	(2,060)	(427,263)	(254,463)		
DOD ImpAid 10	9005	-	228,230	-	-	-	-	-	-	-	-	-	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		-								-	-	-	-	-
Start Smart 51	3164		(5,839)								-	-	(5,839)	(5,839)	-
K-2 Reduced 51	3169		(9,835)								-	-	(9,835)	(9,835)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(149,844)								-	-	(149,844)	(149,844)	-
FR Lunch 51	4555		(1,272,756)								-	-	(1,272,756)	(1,272,756)	-
<b>Other Designated Funding pBud v cBud</b>															
CVA Fund 10	3120	-	60,000	(27,203)	-	-	(3,522)	(7,002)	-	(12,772)	(23,296)	(50,499)	9,501		-
ECEA Fund 10	3130	-	(250,000)	1,327,259	(14,989)	-	(12,932)	6,650	11,200	135,123	125,053	1,452,312	1,202,312		
ELPA Fund 10	3140	-	-	56,566	-	-	(59,621)	-	-	(0)	(59,621)	(3,056)	(3,056)		
G&T Fund 10	3150	-	-	130,426	-	-	(400)	-	-	-	(400)	130,026	130,026		
READ Act 10	3206	-	91,075	(36,022)	-	-	-	(394,634)	-	(10,000)	(404,634)	(440,657)	(349,582)		
Transportation 10	3160	-	-	105,222	(5,311)	31,276	4,303	72,945	5,600	125,669	234,483	339,704	339,704		
DOE ImpAid 10	4041	-	(114,350)	-	-	-	-	-	-	-	-	-	(114,350)		
DOD ROTC 10	9001	-	-	13,698	-	-	(310)	-	-	-	(310)	13,388	13,388		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	(33,615)	46,287	-	-	(12,819)	114	-	32	(12,672)	33,615	(0)	(33,615)	(0)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(1,136)								-	-	(1,136)	(1,136)	-
K-2 Reduced 51	3169		10,992								-	-	10,992	10,992	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		26,223								-	-	26,223	26,223	-
FR Lunch 51	4555		191,156								-	-	191,156	191,156	-

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
General Fund Expense Review  
March 31, 2015  
2013-14 Fiscal Year



2013-14 Fiscal Year													Total Personnel Costs		Purchased Services			Total Implementation Costs			Grand Total
Percent of year completetd		100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT	Salaries	Benefits	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total				
Financial Expense Views by Program, by Object																	Instructional Programs				
Elementary School	15-16 pBud	12,839,112	529,338	71,699	11,283	13,451,433	3,795,770	17,247,203	9,069	57,197	7,966	417,708	34,870	48,516	575,325	17,822,528					
	14-15 cBud	12,204,624	528,977	71,139	42	12,804,782	3,429,525	16,234,306	9,058	49,590	8,253	800,119	38,353	40,403	945,775	17,180,082					
	pBud v cBud	634,488	362	560	11,241	646,651	366,246	1,012,897	11	7,607	(287)	(382,411)	(3,483)	8,113	(370,450)	642,446					
	% Diff	105.2%	100.1%	100.8%	26,839.0%	105.1%	110.7%	106.2%	100.1%	115.3%	96.5%	52.2%	90.9%	120.1%	60.8%	103.7%					
Middle School	15-16 pBud	5,906,756	229,448	18,644	6,083	6,160,931	1,806,867	7,967,798	7,344	21,740	14,300	132,396	38,890	83,086	297,755	8,265,553					
	14-15 cBud	5,699,517	228,286	17,474	5,729	5,951,006	1,662,619	7,613,625	7,331	27,008	14,800	161,428	47,729	74,853	333,148	7,946,773					
	pBud v cBud	207,239	1,162	1,170	354	209,925	144,247	354,172	13	(5,268)	(500)	(29,032)	(8,839)	8,233	(35,393)	318,780					
	% Diff	103.6%	100.5%	106.7%	106.2%	103.5%	108.7%	104.7%	100.2%	80.5%	96.6%	82.0%	81.5%	111.0%	89.4%	104.0%					
High School	15-16 pBud	7,120,220	312,720	99,192	33,227	7,565,359	2,214,425	9,779,784	39,595	32,874	32,004	155,131	42,735	78,866	381,205	10,160,988					
	14-15 cBud	6,980,399	299,536	95,204	4,138	7,379,276	2,040,081	9,419,357	37,683	37,893	32,574	142,538	129,523	30,032	410,244	9,829,601					
	pBud v cBud	139,822	13,184	3,988	29,090	186,083	174,344	360,427	1,912	(5,019)	(570)	12,593	(86,788)	48,834	(29,039)	331,388					
	% Diff	102.0%	104.4%	104.2%	803.0%	102.5%	108.5%	103.8%	105.1%	86.8%	98.2%	108.8%	33.0%	262.6%	92.9%	103.4%					
Curriculum	15-16 pBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-					
Regular Education PreSchool	15-16 pBud	150,070	500	-	669	151,239	36,929	188,168	-	-	22	2,837	-	1,674	4,533	192,702					
	14-15 cBud	123,247	13,783	269	669	137,968	41,562	179,531	-	-	22	3,050	-	1,555	4,627	184,158					
	pBud v cBud	26,823	(13,283)	(269)	-	13,271	(4,634)	8,638	-	-	-	(212)	-	119	(94)	8,544					
	% Diff	121.8%	3.6%	-	100.0%	109.6%	88.9%	104.8%	-	-	100.0%	93.0%	-	107.6%	98.0%	104.6%					
Career & Tech Ed	15-16 pBud	588,752	-	11,868	-	600,620	209,503	810,123	7,500	-	350,652	199,971	34,741	18,811	611,674	1,421,797					
	14-15 cBud	584,513	-	11,877	-	596,389	169,096	765,485	7,500	-	354,174	209,365	34,741	20,533	626,312	1,391,797					
	pBud v cBud	3,830	-	-	-	3,830	40,148	43,978	-	-	(1,600)	(9,591)	-	(502)	(11,693)	32,285					
	% Diff	100.7%	-	99.9%	-	100.7%	123.9%	105.8%	100.0%	-	99.0%	95.5%	100.0%	91.6%	97.7%	102.2%					
Gifted & Talented Ed	15-16 pBud	238,245	-	4,700	-	242,945	65,724	308,669	3,000	-	6,000	55,299	2,000	4,000	70,299	378,968					
	14-15 cBud	130,320	-	9,704	-	140,024	38,219	178,243	3,000	-	6,000	55,299	2,000	4,000	70,299	248,542					
	pBud v cBud	107,925	-	(5,004)	-	102,921	27,505	130,426	-	-	-	-	-	-	-	130,426					
	% Diff	182.8%	-	48.4%	-	173.5%	172.0%	173.2%	100.0%	-	100.0%	100.0%	100.0%	100.0%	100.0%	152.5%					

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
General Fund Expense Review  
March 31, 2015  
2013-14 Fiscal Year



Percent of year completetd		100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT	Salaries	Benefits	Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
			110	120	130	130	130	200		300	400	500	600	700	800	900	
Financial Expense Views by Program, by Object																	Instructional Programs
Alternative Ed								28.1%									
	15-16 pBud	633,228	-	27,440	-		660,667	185,931	846,599	254	3,000	30,349	148,173	15,000	16,467	213,243	1,059,842
	14-15 cBud	620,160	-	27,364	-		647,524	179,347	826,871	254	5,000	72,949	166,252	15,000	9,835	269,291	1,096,162
	pBud v cBud	13,068	-	76	-		13,144	6,584	19,728	-	(2,000)	(42,600)	(18,079)	(0)	6,632	(56,048)	(36,320)
	% Diff	102.1%	-	100.3%	-		102.0%	103.7%	102.4%	100.0%	60.0%	41.6%	89.1%	100.0%	167.4%	79.2%	96.7%
ESL Ed								27.6%									
	15-16 pBud	716,389	-	-	89		716,478	197,643	914,121	-	-	-	200	-	-	200	914,321
	14-15 cBud	665,112	-	121	89		665,323	183,337	848,660	-	-	-	200	-	-	200	848,860
	pBud v cBud	51,277	-	(121)	-		51,155	14,306	65,462	-	-	-	-	-	-	-	65,462
	% Diff	107.7%	-	-	100.0%		107.7%	107.8%	107.7%	-	-	-	100.0%	-	-	100.0%	107.7%
Summer School								27.7%									
	15-16 pBud	99,658	-	1,314	-		100,972	28,002	128,974	2,980	10	8,000	3,410	10,000	-	24,400	153,374
	14-15 cBud	97,566	-	1,314	-		98,880	26,803	125,683	3,999	10	8,189	3,375	10,051	-	25,624	151,308
	pBud v cBud	2,092	-	-	-		2,092	1,198	3,290	(1,019)	-	(189)	35	(51)	-	(1,224)	2,066
	% Diff	102.1%	-	100.0%	-		102.1%	104.5%	102.6%	74.5%	100.0%	97.7%	101.0%	99.5%	-	95.2%	101.4%
Falcon Virtual Academy								30.0%									
	15-16 pBud	971,228	-	16,850	405		988,483	296,998	1,285,481	9,100	29,000	44,758	517,100	69,319	10,020	679,298	1,964,778
	14-15 cBud	878,824	-	16,850	405		896,079	256,188	1,152,267	9,100	29,000	55,258	595,138	81,319	10,020	779,835	1,932,102
	pBud v cBud	92,404	-	-	-		92,404	40,809	133,214	-	-	(10,500)	(78,038)	(12,000)	(1,344)	(101,882)	31,332
	% Diff	110.5%	-	100.0%	100.0%		110.3%	115.9%	111.6%	100.0%	100.0%	81.0%	86.9%	85.2%	100.0%	87.1%	101.7%
Special Education								31.4%									
	15-16 pBud	6,743,935	124,552	7,464	9,555		6,885,506	2,162,796	9,048,302	663,422	615	222,321	60,500	36,810	11,163	994,830	10,043,132
	14-15 cBud	6,142,631	126,055	52,970	41,623		6,363,278	1,903,354	8,266,633	663,422	615	219,017	55,446	33,110	11,163	982,772	9,249,405
	pBud v cBud	601,304	(1,503)	(45,506)	(32,068)		522,228	259,442	781,670	(0)	-	3,304	5,054	3,700	-	12,058	793,728
	% Diff	109.8%	98.8%	14.1%	23.0%		108.2%	113.6%	109.5%	100.0%	100.0%	101.5%	109.1%	111.2%	100.0%	101.2%	108.6%
Extracurricular Programs								1.2%									
	15-16 pBud	47,029	-	952,178	1,328		1,000,535	11,692	1,012,227	54,263	14,808	12,848	123,240	45,351	27,356	277,867	1,290,094
	14-15 cBud	53,665	-	924,704	1,328		979,697	126,370	1,106,066	53,373	14,457	12,524	118,868	44,060	32,109	275,390	1,381,457
	pBud v cBud	(6,635)	-	27,474	(0)		20,838	(114,678)	(93,839)	890	351	324	4,372	1,291	(4,752)	2,476	(91,363)
	% Diff	87.6%	-	103.0%	100.0%		102.1%	9.3%	91.5%	101.7%	102.4%	102.6%	103.7%	102.9%	85.2%	100.9%	93.4%
Total Instructional Programs								28.6%									-
	15-16 pBud	36,054,624	1,196,558	1,211,348	62,640		38,525,169	11,012,280	49,537,449	796,527	159,244	729,220	1,815,965	329,715	299,959	4,130,629	53,668,078
	14-15 cBud	34,180,577	1,196,636	1,228,989	54,022		36,660,225	10,056,503	46,716,727	794,720	163,573	783,761	2,311,078	435,885	234,502	4,723,519	51,440,246
	pBud v cBud	1,873,637	(78)	(17,633)	8,617		1,864,543	955,518	2,820,062	1,807	(4,329)	(52,619)	(495,309)	(106,171)	65,332	(591,289)	2,228,773
	% Diff	105.5%	100.0%	98.6%	116.0%		105.1%	109.5%	106.0%	100.2%	97.4%	93.0%	78.6%	75.6%	127.9%	87.4%	104.3%

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									Professional	Property	Other					
Financial Expense Views by Program, by Object																Support Programs
<u>Student Services</u>	15-16 pBud	1,820,785	18,434	-	7,954	1,847,174	573,951	2,421,125	129,308	222	22,678	19,674	121	645	172,648	2,593,773
	14-15 cBud	1,465,214	20,009	1,642	10,022	1,496,887	423,593	1,920,480	144,297	222	22,678	20,187	121	645	188,150	2,108,630
	pBud v cBud	355,571	(1,574)	(1,642)	(2,068)	350,286	150,359	500,645	(14,989)	-	-	(513)	-	-	(15,502)	485,144
	% Diff	124.3%	92.1%	-	79.4%	123.4%	135.5%	126.1%	89.6%	100.0%	100.0%	97.5%	100.0%	100.0%	91.8%	123.0%
<u>Attendance Services</u>	15-16 pBud	823,651	21,250	-	6,953	851,854	255,631	1,107,485	50,400	26,056	10,670	114,260	-	-	201,386	1,308,871
	14-15 cBud	874,130	21,250	7,013	9,137	911,530	159,790	1,071,319	50,400	26,056	10,670	114,260	-	-	201,386	1,272,705
	pBud v cBud	(50,479)	-	(7,013)	(2,184)	(59,675)	95,841	36,166	-	-	-	-	-	-	-	36,166
	% Diff	94.2%	100.0%	-	76.1%	93.5%	160.0%	103.4%	100.0%	100.0%	100.0%	100.0%	-	-	100.0%	102.8%
<u>Section 504</u>	15-16 pBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<u>Guidance Couseling</u>	15-16 pBud	1,377,348	-	4,100	1,152	1,382,600	415,060	1,797,661	-	-	400	2,700	175	-	3,275	1,800,936
	14-15 cBud	1,232,360	-	5,033	1,152	1,238,545	350,759	1,589,304	-	-	400	3,000	175	-	3,575	1,592,879
	pBud v cBud	144,989	-	(933)	-	144,056	64,301	208,357	-	-	-	(300)	-	-	(300)	208,057
	% Diff	111.8%	-	81.5%	100.0%	111.6%	118.3%	113.1%	-	-	100.0%	90.0%	100.0%	-	91.6%	113.1%
<u>ESL Support</u>	15-16 pBud	-	-	-	-	-	-	-	12,952	-	32,207	27,019	10,000	0	82,178	82,178
	14-15 cBud	-	2,450	3,500	1,500	7,450	2,445	9,895	12,952	-	92,158	27,019	10,000	0	142,129	152,024
	pBud v cBud	-	(2,450)	(3,500)	(1,500)	(7,450)	(2,445)	(9,895)	-	-	(59,951)	-	-	-	(59,951)	(69,846)
	% Diff	-	-	-	-	-	-	-	100.0%	-	34.9%	100.0%	100.0%	100.0%	57.8%	54.1%
<u>Learning Services</u>	15-16 pBud	590,096	-	-	-	590,096	164,133	754,229	13,984	3,400	8,577	6,742	9,221	2,560	44,484	798,713
	14-15 cBud	643,717	-	35,008	60	678,785	168,593	847,379	13,984	3,400	8,577	6,742	9,221	2,560	44,484	891,863
	pBud v cBud	(53,621)	-	(35,008)	(60)	(88,689)	(4,461)	(93,150)	-	-	(0)	-	-	-	(0)	(93,150)
	% Diff	91.7%	-	-	-	86.9%	97.4%	89.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	89.6%
<u>Mentor Program</u>	15-16 pBud	284,689	-	5,291	575	290,555	93,070	383,626	35,000	-	4,000	624	-	250	39,874	423,500
	14-15 cBud	280,830	-	93,754	575	375,159	91,791	466,950	35,000	-	4,000	624	-	250	39,874	506,825
	pBud v cBud	3,859	-	(88,463)	-	(84,604)	1,279	(83,325)	-	-	-	-	-	-	-	(83,325)
	% Diff	101.4%	-	5.6%	100.0%	77.4%	101.4%	82.2%	100.0%	-	100.0%	100.0%	-	100.0%	100.0%	83.6%

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									Professional	Property	Other					
Financial Expense Views by Program, by Object																Support Programs
<u>Staff Dev (Instructional)</u>	15-16 pBud	126,412	49,361	-	-	175,773	22.9%	216,020	155,350	-	48,160	12,720	300	25,000	241,530	457,550
	14-15 cBud	123,812	49,361	2,392	1,809	177,375	22.9%	215,107	227,904	-	46,900	11,970	2,300	24,891	313,966	529,073
	pBud v cBud	2,600	-	(2,392)	(1,809)	(1,601)	2,514	913	(72,554)	-	1,260	750	(2,000)	109	(72,436)	(71,523)
	% Diff	102.1%	100.0%	-	-	99.1%	106.7%	100.4%	68.2%	-	102.7%	106.3%	13.0%	100.4%	76.9%	86.5%
<u>Assessment</u>	15-16 pBud	120,899	-	-	-	120,899	27.2%	153,728	271,276	8,160	1,450	3,252	3,096	400	287,634	441,362
	14-15 cBud	118,157	-	811	452	119,421	27.2%	150,177	271,276	8,160	1,450	3,252	3,096	400	287,634	437,811
	pBud v cBud	2,742	-	(811)	(452)	1,479	2,072	3,551	-	-	-	-	-	-	-	3,551
	% Diff	102.3%	-	-	-	101.2%	106.7%	102.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.8%
<u>Grant Writing</u>	15-16 pBud	-	-	-	-	-	-	-	55,000	-	2,500	608	-	-	58,108	58,108
	14-15 cBud	-	-	10,200	-	10,200	1,520	11,720	55,000	-	2,500	608	-	-	58,108	69,828
	pBud v cBud	-	-	(10,200)	-	(10,200)	(1,520)	(11,720)	-	-	-	-	-	-	-	(11,720)
	% Diff	-	-	-	-	-	-	-	100.0%	-	100.0%	100.0%	-	-	100.0%	83.2%
<u>School Libraries</u>	15-16 pBud	407,775	5,600	-	2,890	416,265	32.2%	550,299	-	-	-	-	-	-	-	550,299
	14-15 cBud	411,648	5,600	564	2,890	420,702	32.2%	555,548	-	-	-	-	-	-	-	555,548
	pBud v cBud	(3,873)	-	(564)	-	(4,437)	(811)	(5,249)	-	-	-	-	-	-	-	(5,249)
	% Diff	99.1%	100.0%	-	100.0%	98.9%	99.4%	99.1%	-	-	-	-	-	-	-	99.1%
<u>Spec Ed Supervision</u>	15-16 pBud	352,384	-	-	-	352,384	27.5%	449,175	40	2,500	11,578	7,891	4,612	64,749	91,369	540,543
	14-15 cBud	355,232	851	11,518	20	367,620	27.5%	461,265	40	2,500	10,278	6,391	4,612	64,749	88,569	549,834
	pBud v cBud	(2,848)	(851)	(11,518)	(20)	(15,236)	3,146	(12,090)	-	-	1,300	1,500	-	-	2,800	(9,290)
	% Diff	99.2%	-	-	-	95.9%	103.4%	97.4%	100.0%	100.0%	112.6%	123.5%	100.0%	100.0%	103.2%	98.3%
<u>Voc Ed Supervision</u>	15-16 pBud	226,264	-	596	-	226,860	13.4%	257,302	-	-	4,960	27,752	22,016	4,800	59,528	316,829
	14-15 cBud	146,594	15,000	58,018	-	219,612	13.4%	254,256	-	-	4,960	25,360	22,016	4,100	56,435	310,691
	pBud v cBud	79,670	(15,000)	(57,422)	-	7,248	(4,202)	3,046	-	-	-	2,392	-	700	3,092	6,138
	% Diff	154.3%	-	1.0%	-	103.3%	87.9%	101.2%	-	-	100.0%	109.4%	100.0%	117.1%	105.5%	102.0%
<u>Extracurric. (N/A) Supervision</u>	15-16 pBud	220,609	-	3,604	143	224,355	29.8%	291,291	-	-	1,250	1,250	-	900	3,400	294,691
	14-15 cBud	214,036	-	6,160	143	220,339	29.8%	285,155	-	-	1,250	1,250	-	900	3,400	288,555
	pBud v cBud	6,572	-	(2,556)	-	4,016	2,120	6,136	-	-	-	-	-	-	-	6,136
	% Diff	103.1%	-	58.5%	100.0%	101.8%	103.3%	102.2%	-	-	100.0%	100.0%	-	100.0%	100.0%	102.1%

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							Total Personnel		Purchased Services			Supplies	Equipment	Other	Total Implementation	Grand
Percent of year completetd		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT	Salaries	Benefits	Costs	Professional	Property	Other				Costs	Total
100%																
Financial Expense Views by Program, by Object																Support Programs
Career Pathways	15-16 pBud	69,905	-	-	-	69,905	21,207	91,112	-	-	-	1,500	-	-	1,500	92,612
	14-15 cBud	68,200	1,285	2,701	-	72,186	20,040	92,226	-	-	-	1,500	-	-	1,500	93,726
	pBud v cBud	1,705	(1,285)	(2,701)	-	(2,281)	1,167	(1,114)	-	-	-	-	-	-	-	(1,114)
	% Diff	102.5%	-	-	-	96.8%	105.8%	98.8%	-	-	-	100.0%	-	-	100.0%	98.8%
Board of Education	15-16 pBud	23,667	-	-	-	23,667	7,807	31,474	315,448	-	554,177	3,490	3,474	0	876,589	908,063
	14-15 cBud	23,208	-	366	-	23,574	7,091	30,665	315,448	-	554,177	3,490	3,474	0	876,589	907,254
	pBud v cBud	459	-	(366)	-	93	716	809	-	-	-	-	-	-	-	809
	% Diff	102.0%	-	-	-	100.4%	110.1%	102.6%	100.0%	-	100.0%	100.0%	100.0%	183.3%	100.0%	100.1%
Superintendent & Comm Rel	15-16 pBud	192,171	-	-	-	192,171	46,048	238,219	11,112	-	9,973	5,858	(800)	1,948	28,090	266,309
	14-15 cBud	187,698	-	28,128	416	216,242	43,363	259,605	11,112	-	9,973	5,058	-	1,948	28,090	287,695
	pBud v cBud	4,474	-	(28,128)	(416)	(24,070)	2,685	(21,386)	-	-	-	800	(800)	-	-	(21,386)
	% Diff	102.4%	-	-	-	88.9%	106.2%	91.8%	100.0%	-	100.0%	115.8%	-	100.0%	100.0%	92.6%
School Administration	15-16 pBud	5,419,024	5,056	145,206	10,876	5,580,163	1,460,632	7,040,795	197,431	152,261	192,267	415,911	349,995	43,811	1,351,677	8,392,472
	14-15 cBud	5,183,801	4,963	157,891	12,422	5,359,076	1,325,625	6,684,701	212,133	144,466	184,603	396,302	471,441	29,968	1,438,913	8,123,614
	pBud v cBud	235,224	94	(12,684)	(1,546)	221,087	135,008	356,094	(14,702)	7,795	7,664	19,609	(121,446)	13,843	(87,237)	268,858
	% Diff	104.5%	101.9%	92.0%	87.6%	104.1%	110.2%	105.3%	93.1%	105.4%	104.2%	104.9%	74.2%	146.2%	93.9%	103.3%
Business Services	15-16 pBud	972,782	-	-	800	973,582	289,321	1,262,903	56,600	2,861	23,637	58,996	6,942	6,110	155,146	1,418,049
	14-15 cBud	952,452	880	6,191	(11,195)	948,329	253,666	1,201,995	56,600	2,861	23,637	58,996	6,942	6,110	155,146	1,357,141
	pBud v cBud	20,330	(880)	(6,191)	11,995	25,253	35,655	60,908	-	-	-	-	-	-	-	60,908
	% Diff	102.1%	-	-	(7.1%)	102.7%	114.1%	105.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	104.5%
Ops & Maint - Plant Svcs	15-16 pBud	2,952,529	83,036	12,861	94,047	3,142,474	1,149,811	4,292,285	70,137	1,072,733	14,719	2,558,617	13,633	53,033	3,782,871	8,075,156
	14-15 cBud	2,883,704	83,036	27,804	158,987	3,153,531	1,031,835	4,185,366	71,737	1,133,177	14,719	2,280,826	17,409	51,245	3,569,114	7,754,479
	pBud v cBud	68,825	-	(14,942)	(64,940)	(11,057)	117,976	106,919	(1,600)	(60,444)	-	277,791	(3,777)	1,788	213,758	320,677
	% Diff	102.4%	100.0%	46.3%	59.2%	99.6%	111.4%	102.6%	97.8%	94.7%	100.0%	112.2%	78.3%	103.5%	106.0%	104.1%
Security Svcs - Facilities	15-16 pBud	-	-	-	-	-	-	-	35,856	-	-	11	-	-	35,867	35,867
	14-15 cBud	-	-	-	-	-	-	-	39,014	-	-	11	-	-	39,026	39,026
	pBud v cBud	-	-	-	-	-	-	-	(3,158)	-	-	-	-	-	(3,158)	(3,158)
	% Diff	-	-	-	-	-	-	-	91.9%	-	-	100.0%	-	-	91.9%	91.9%



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Percent of year completetd		Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT	Salaries	Benefits	Costs	Professional	Property	Other						
100%																	
Financial Expense Views by Program, by Object																Support Programs	
Security Svcs - Safety	15-16 pBud	466,397	120	-	7,181	473,698	34.2%	161,947	635,644	108,080	-	4,070	7,071	79,554	420	199,194	834,838
	14-15 cBud	478,261	120	2,204	7,181	487,766		152,678	640,444	108,080	-	4,070	7,071	79,554	420	199,194	839,638
	pBud v cBud	(11,864)	-	(2,204)	-	(14,068)		9,269	(4,800)	-	-	-	-	-	-	-	(4,800)
	% Diff	97.5%	100.0%	-	100.0%	97.1%		106.1%	99.3%	100.0%	-	100.0%	100.0%	100.0%	100.0%	100.0%	99.4%
Student Transport Svcs	15-16 pBud	1,167,304	21,000	6,145	189,400	1,383,849	29.6%	409,848	1,793,697	72,786	46,366	12,950	655,479	14,650	(393,850)	408,381	2,202,078
	14-15 cBud	982,711	17,950	29,435	293,566	1,323,663		364,813	1,688,475	78,097	15,090	8,647	582,534	9,050	(519,519)	173,898	1,862,374
	pBud v cBud	184,593	3,050	(23,290)	(104,166)	60,186		45,035	105,222	(5,311)	31,276	4,303	72,945	5,600	125,669	234,483	339,704
	% Diff	118.8%	117.0%	20.9%	64.5%	104.5%		112.3%	106.2%	93.2%	307.3%	149.8%	112.5%	161.9%	75.8%	234.8%	118.2%
Communications	15-16 pBud	253,774	-	-	-	253,774	27.9%	70,796	324,570	38,900	1,885	132,432	18,409	17,230	2,224	211,078	535,648
	14-15 cBud	247,584	-	1,986	636	250,207		66,817	317,024	38,900	1,885	132,432	18,409	17,230	2,224	211,078	528,102
	pBud v cBud	6,190	-	(1,986)	(636)	3,567		3,979	7,546	-	-	-	-	-	-	-	7,546
	% Diff	102.5%	-	-	-	101.4%		106.0%	102.4%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	101.4%
Human Resources	15-16 pBud	665,307	-	-	-	665,307	27.8%	185,272	850,579	45,016	1,330	19,290	30,790	5,470	6,880	108,776	959,355
	14-15 cBud	649,249	5,590	5,043	1,905	661,787		174,287	836,074	45,016	1,330	19,290	30,790	5,470	6,880	108,776	944,850
	pBud v cBud	16,058	(5,590)	(5,043)	(1,905)	3,520		10,985	14,505	-	-	-	-	-	-	-	14,505
	% Diff	102.5%	-	-	-	100.5%		106.3%	101.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	101.5%
Information Systems	15-16 pBud	-	-	9,228	-	9,228	0.0%	0	9,228	1,267,561	-	-	181,913	40,272	1,848	1,491,594	1,500,822
	14-15 cBud	-	-	9,228	-	9,228		0	9,228	1,267,561	-	-	181,913	40,272	1,848	1,491,594	1,500,822
	pBud v cBud	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	100.0%	-	100.0%		100.0%	100.0%	100.0%	-	-	100.0%	100.0%	100.0%	100.0%	100.0%
Telecommunications	15-16 pBud	-	-	-	-	-	-	-	-	-	866,541	-	-	-	-	866,541	866,541
	14-15 cBud	-	-	-	-	-		-	-	-	866,541	-	-	-	-	866,541	866,541
	pBud v cBud	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-		-	-	-	100.0%	-	-	-	-	100.0%	100.0%
Risk Management Svcs	15-16 pBud	130,691	-	576	-	131,267	27.0%	35,506	166,773	-	-	691,729	607	1,169	125	693,630	860,403
	14-15 cBud	127,802	-	-	-	127,802		34,322	162,124	-	-	717,635	1,100	70	(200)	718,605	880,729
	pBud v cBud	2,888	-	576	-	3,464		1,185	4,649	-	-	(25,905)	(493)	1,099	325	(24,975)	(20,326)
	% Diff	102.3%	-	-	-	102.7%		103.5%	102.9%	-	-	96.4%	55.1%	1,670.4%	(62.5%)	96.5%	97.7%

10.4-10.011

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
General Fund Expense Review  
March 31, 2015  
2013-14 Fiscal Year



		Percent of year completetd	100%	Sal-Regular	Sal-Sub	Sal-Extra	Sal-OT	Salaries	Benefits	Total Personnel Costs	Purchased Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total
											Professional	Property	Other					
Financial Expense Views by Program, by Object																		Support Programs
Other Support Svcs	15-16 pBud	-	-	-	-	-	-	-	-	-	-	-	1,700	-	-	815	2,515	2,515
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	1,700	-	-	815	2,515	2,515
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	% Diff	-	-	-	-	-	-	-	-	-	-	-	100.0%	-	-	100.0%	100.0%	100.0%
Planning & Construction	15-16 pBud	114,390	-	-	-	114,390	33,639	148,029	6,100	-	4,150	7,756	34,825	1,550	54,381	202,410		
	14-15 cBud	111,600	-	21	-	111,621	31,730	143,351	6,100	-	4,150	7,756	59,825	1,550	79,381	222,732		
	pBud v cBud	2,790	-	(21)	-	2,769	1,909	4,678	-	-	-	-	(25,000)	-	(25,000)	(20,322)		
	% Diff	102.5%	-	-	-	102.5%	106.0%	103.3%	100.0%	-	100.0%	100.0%	58.2%	100.0%	68.5%	90.9%		
							29.6%											-
Total Support Programs	15-16 pBud	18,778,854	203,857	187,607	321,972	19,492,290	5,774,958	25,267,248	2,948,336	1,317,774	2,676,063	4,170,898	615,954	(175,782)	11,553,244	36,820,492		
	14-15 cBud	17,762,001	228,344	506,610	491,679	18,988,635	5,101,197	24,089,832	3,060,651	1,339,147	2,747,393	3,796,417	762,277	(318,216)	11,387,669	35,477,501		
	pBud v cBud	1,016,853	(24,487)	(319,003)	(169,708)	503,655	673,761	1,177,417	(112,314)	(21,372)	(71,330)	374,481	(146,324)	142,434	165,574	1,342,991		
	% Diff	105.7%	89.3%	37.0%	65.5%	102.7%	113.2%	104.9%	96.3%	98.4%	97.4%	109.9%	80.8%	55.2%	101.5%	103.8%		
SWAP / Debt Service	15-16 pBud	-	-	-	-	-	-	-	-	-	-	-	-	-	810,804	810,804	810,804	
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	816,358	816,358	816,358	
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	(5,554)	(5,554)	(5,554)		
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	99.3%	99.3%	99.3%		
Facilities Acq & Const Svcs	15-16 pBud	-	-	-	-	-	-	-	1,075	234	-	-	-	-	1,309	1,309		
	14-15 cBud	-	-	-	-	-	-	-	1,075	234	-	-	-	-	1,309	1,309		
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	% Var	-	-	-	-	-	-	-	100.0%	100.0%	-	-	-	-	100.0%	100.0%		
Mold Remediation	15-16 pBud	108,946	-	-	-	108,946	27,185	136,131	-	-	-	-	-	-	-	136,131		
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	pBud v cBud	-	-	-	108,946	108,946	27,185	136,131	-	-	-	-	-	-	-	-		
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
All Other Expense	15-16 pBud	-	-	-	-	-	-	-	-	-	-	-	-	1,528,186	1,528,186	1,528,186		
	14-15 cBud	-	-	-	-	-	-	-	-	-	-	-	-	659,334	659,334	659,334		
	pBud v cBud	-	-	-	-	-	-	-	-	-	-	-	-	868,852	868,852	868,852		
	% Diff	-	-	-	-	-	-	-	-	-	-	-	-	231.8%	231.8%	231.8%		
Total General Fund Programs	15-16 pBud	54,942,425	1,400,415	1,398,955	384,611	58,126,405	16,814,423	74,940,828	3,745,938	1,477,252	3,405,284	5,986,863	945,668	2,463,167	18,024,172	92,965,000.00		
	14-15 cBud	51,942,578	1,424,980	1,735,599	545,702	55,648,859	15,157,700	70,806,559	3,856,445	1,502,953	3,531,154	6,107,496	1,198,163	1,391,978	17,588,188	88,394,747.32		
	pBud v cBud	2,890,491	(24,566)	(336,636)	(52,145)	2,477,145	1,656,464	4,133,609	(110,508)	(25,701)	(123,948)	(120,829)	(252,494)	1,071,064	437,584	4,571,193.52		
	% Diff	105.8%	98.3%	80.6%	70.5%	104.5%	110.9%	105.8%	97.1%	98.3%	96.4%	98.0%	78.9%	177.0%	102.5%	105.2%		



**EL PASO COUNTY SCHOOL DISTRICT 49**

2015-16 PROPOSED BUDGET PRESENTATION - May 11, 2015

OTHER FUNDS

.

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 15 (21) FORMER CAPITAL RESERVE GENERAL FUND

DESCRIPTION: Revenues consist of allocations from the General Fund and lease proceeds. The fund is used to pay capital leases and capital improvements.

		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	AMENDED 2014-2015 BUDGET	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
BEGINNING FUND BALANCE:		\$ 350,959	\$ 639,098	\$ 605,662	\$ 49,351	\$ 2,373,881	\$ 923,793	\$ 375,716	\$ (375,716)	\$ 0
REVENUE:	SOURCE									
Allocations from General Fund	5200	\$2,715,782	\$2,722,344	\$1,899,516	\$4,500,000	\$4,500,000	\$ 2,000,000	\$ 4,000,000	\$ (500,000)	\$ 3,500,000
Other	5400	78,988	52,032	4,774	944,818	(344,859)	0	0		0
TOTAL REVENUE:		\$ 2,794,770	\$ 2,774,376	\$ 1,904,290	\$ 5,444,818	\$ 4,155,141	\$ 2,123,950	\$ 4,000,000	\$ (500,000)	\$ 3,500,000
TOTAL FUNDS AVAILABLE:		\$ 3,145,729	\$ 3,413,474	\$ 2,509,952	\$ 5,494,168	\$ 6,529,022	\$ 3,047,744	\$ 4,375,716	\$ (875,716)	\$ 3,500,000
EXPENDITURES BY OBJECT										
Salaries	0100	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Benefits	0200	0	0	0	0	0	0	0	0	0
Purchased Professional Svcs	0300	0	29,245	11,783	0	134,165	73,039	150,435	(150,435)	0
Purchased Property Svcs	0400	61,233	699,283	162,300	124,917	622,253	463,394	960,690	(960,690)	0
Other Purchased Svcs	0500	0	130	131	70,278	0	0	65,000	(65,000)	0
Supplies	0600	0	109,935	1,500	178,228	63,068	102,599	76,868	(76,868)	0
Property	0700	898,400	500,715	796,361	1,736,562	3,825,796	1,383,687	1,427,065	(1,427,065)	0
Other	0800	413,794	289,075	2,289	1,010,301	959,946	649,310	1,695,658	1,804,342	3,500,000
Other Uses of Funds	0900	1,133,204	1,179,429	1,486,237	0	0	0	0	0	0
TOTAL EXPENDITURES:		\$ 2,506,631	\$ 2,807,812	\$ 2,460,601	\$ 3,120,288	\$ 5,605,228	\$ 2,672,028	\$ 4,375,716	\$ (875,716)	\$ 3,500,000
ENDING FUND BALANCE:		\$ 639,098	\$ 605,662	\$ 49,351	\$ 2,373,881	\$ 923,793	\$ 375,716	\$ 0	\$ (0)	\$ 0

	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
CO		Contingency	\$ 100,658.77	Brett			1	A	CO		
FHS		Drainage Ditch	\$ 35,000.00	1 big rain will wash out field	2014		1	A	CJ	FIZ	\$27,000 will be coming from County fees.
Finance		Novatime - Upgrade Time Clocks	\$ 75,400.00	Out of date - no parts available to fix existing	2015		1	A	Debbie	DW	
Lease	2015	SCHS/SES/WHES- Interest	\$ 5,255.90	Required to fund	2015		1	A	Brett	CO	
Lease	2015	Mohawk/FMS addition - Interest	\$ 8,418.10	Required to fund	2014		1	A	Brett	CO	
Lease	2015	FVA Lease - Interest	\$ 63,468.10	Required to fund	2014		1	A	Brett	CO	
Lease	2015	FVA Lease - Principal	\$ 74,505.62	Required to fund	2014		1	A	Brett	CO	
Lease	2015	Mohawk/FMS addition- Principal	\$ 165,877.09	Required to fund	2014		1	A	Brett	CO	
Lease	2015	SCHS/SES/WHES- Principal	\$ 94,701.00	Required to fund	2015		1	A	Brett	CO	
Lease	2015	Creekside Interest	\$ 133,584.04	Required to fund	2015		1	A	Brett	CO	
Lease	2015	Creekside Principal	\$ 172,258.18	Required to fund	2015		1	A	Brett	CO	
Lease?	2015	Andrews Technology	\$ 26,228.80	Time clock Software	2015		1	A	Brett	CO	
TRANS		Replace Totaled Bus	\$ 203,582.20	2 GENED Bus - Insurance only paid \$5000	2015	1	1	A	Gene	TR	
District Wide		Repair & Maintenance of Modulares	\$ 100,000.00	to catch up, once caught up, maintenance needs to come from facilities budget... must also include first 40 ft of carpet in Pod.	2015		1	B	Jack	DW	
District-Wide	2015	Crack Fill Phase 1	\$ 100,000.00	Will defer need for Parking lot overlays	2014		1	B	CJ	DW	
DW		Concrete Phase one	\$ 75,000.00	SES - drain pan drive over to get to bus loop, curbs at SCHS, Sidewalk at VRHS, RVES - Loading Dock, RES, EES concrete repairs etc...ADA issues	2015		1	B	CJ	dw	

	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
EES - Nutrition Services		Remodel Evans Kitchen	\$ 200,000.00	original - 1974- air handling unit past life - tiles popping up - asbestos floor - cant do during summer - new cupboards (falling down) stainless steel - repurpose like FES - hood gets written up - freezer floor - oven pilot goes out - raw gas in kitchen , electrical issues- new serving area	2013	1	1	B		SCIZ	coordinate with school - no kids - school finance act
FMS		Fire alarm panel upgrades	\$ 35,000.00	Storms caused damage and preexisting conditions too - burnt out 3 panels	2012		1	B		FIZ	
FMS	FCBC	Replace Gym Bleachers	\$ 100,000.00	Will no longer push in and out, so are being left out, which creates a safety concern with Gym classes.	2014	3	1	B	Brian	FIZ	
Grounds		1 Turf Field Groomer	\$ 5,000.00		2015		1	B	CJ	FG	
Grounds		Skid Loader with Tracks	\$ 70,000.00	Skid loader with Plows, makes up for lack of employees and more sites to cover, we spend a lot of money renting this each year	2014		1	B	CJ	FG	
Grounds		replace 1 Trucks with Snowplows and sanders	\$ 60,000.00	Originally 2 trucks - \$120000, reduce by 1/2 add remaining back into needs list. (Creekside and FVA and new HMS Buildings) Replace V10 and Chevy at end of life 140000 miles - must have sanders and plows.	2014		1	B	CJ	FG	One for this capital cycle - add remaining to Master List Addition of sites
High schools		Electrical relays for 25 classrooms	\$ 25,000.00	lighting issues (small fires)	2014		1	B	Jack	FIZ	
HMS	2015	Gym Lighting upgrade	\$ 25,000.00	New project only - Code - Lumes o do it right instead if retrofit, , only 8000	2015	1	1	B		SCIZ	
HMS	2016	Replace Roof - 25 years old	\$ 600,000.00	Per roofing company evaluations, this is the 3rd worst roof in the District	2010		1	B		SCIZ	

	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
IT - SCHS - HP 5412Rzl2 Switch		Upgrade "Edge" Switch to 802.3at Compliance w/ 10GbE connectivity	\$ 55,000.00	Replace 8-yr old network equipment. Provide increased speed capability. Provide necessary power requirements for new Wireless AP's and Time clocks among other hardware.	2015		1	B	Timo -CCS	DW	
IT - VRHS - HP 5412Rzl2 Switch		Upgrade "Edge" Switch to 802.3at Compliance w/ 10GbE connectivity	\$ 55,000.00	Replace 8-yr old network equipment. Provide increased speed capability. Provide necessary power requirements for new Wireless AP's and Time clocks among other hardware.	2015		1	B	Timo -CCS	DW	
IT-FHS - HP 5412Rzl2 Switch		Upgrade "Edge" Switch to 802.3at Compliance w/ 10GbE connectivity	\$ 55,000.00	Replace 8-yr old network equipment. Provide increased speed capability. Provide necessary power requirements for new Wireless AP's and Time clocks among other hardware.	2015		1	B	Timo -CCS	DW	
IT AP's			\$ 208,000.00	Total project \$416,000, \$208,000 will be refunded by E-rate	2015						Wait to hear back from John on E-rate applicaton response. If yes, go with this if no, order for HS's
Mohawk		Classroom	\$ 5,000.00	Added in as a P1	2015					ICIZ	
PLC		Gravel around Basketball Court and culvert to the West	\$ 10,000.00	Backing water under modular mildew	2013		1	B	Tom Wilke	ICIZ	
PLC		Replace Bridge with Culverts	\$ 20,000.00	Old, dry rotting bad shape	2014		1	B	Ron	ICIZ	
PLC		Stadium Bleachers	\$ 20,000.00	Cut from \$40000 to \$20000 - Either Demo all toghether or remove half and replace fence/rail? We rent out the stadium and the bleachers are a safety concern. Demo old, pour concrete slab, add 4 portable sets	2014		1	B	CJ	ICIZ	CJ will be taking pictures of existing and providing final recommendation for the project.

	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
Security	MLO?	Swat Signage for all Elementary Schools		\$10,000 Safety - can come from MLO	2014		1	B	Dave W	DW	MLO Funds
SES		Carpet first 40 ft. of POD		\$10000, Priority is the first 20 ft. that is water damaged and bulging. - Rotting Floor carpet walk off mat	2010	3	1	B		PZ	
SES		Replace carpet in the second grade wing (5 classrooms) and music room	\$ 75,000.00	on the South side, oldest carpet, no adhesive remaining, constant repairs at seam - Part of carpet entire bldg.	2012	2	1	B		PZ	Ron will follow research
Trans		Additional LED indicator lights to block heater system	\$ 9,500.00	New. LED's on block heater quickly allow determination if heaters are working or not. Currently LED's only designate half of the circuits.	2015	2	1	B	Gene	TR	
Trans		Upgrade Zonar GPS units in each GPS equipped district vehicle	\$ 26,980.00	Required equip for all vehicles w/GPA IOT maintain operability when ATT/Zonar migrate from 2G to 3GNew. This we must do or lose capability to track students for FFS & accountability. In addition lose capability to track vehicles.	2015	1	1	B	Gene	TR	
Trans	2015	Bus Replacement Plan	\$ 203,582.20	will fund two general Ed buses this cycle - 2 GenED buses, 2 SPED bus (funded \$290000 or 450000 requested)	2013	1	1	B	Gene	TR	
District-Wide	FCBC	Box Truck for Deliveries District-Wide	\$ 60,000.00	Truck cannot support the large deliveries that it is intended for. Must have a lift.			1	C		DW	If Nutrition Services is self supporting, should this come from capital?

	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
EES		Add stairway to back of pod	\$25,000	Add stairs from the back of the pod to playground and field for safety. (ramping?)	2015	4	1	C	Michelle		
Facilities		Need trailer for Facilities to transfer equip	\$ 10,000.00	Use CJ's equipment?? - bumper pull 18-20 foot tilt deck with 2 7000 lb. axels	2014		1	C	Jack	FG	
Facilities		mini 19 lift	\$ 20,000.00	lift that will go through a standard door like libraries	2014		1	C	Ron	FG	
FMS		Stadium Drainage System	\$ 175,000.00	Drainage boxes were not installed correctly, causing drainage from the field to pool. Need to add catch basins every 20-25 feet and bore for a 6" pipe to channel the water to a holding pond. submerging long jump pits - so wet its killing grass	2014	7	1	C	CJ	FIZ	
Trans	MLO?	Ph1 -video surveillance for route buses		Project - \$34,200. to be funded through MLO. Includes a stop arm violator camera and windshield camera. \$3000 per bus	2010	2	1	C	Cindy	TR	MLO Funds
PLC	2014	Parking lot overlay		Original \$400,000 - differ west parking due to unknown use of space and see what we can do with \$150000 for South side.	2011		1	D	CJ	ICIZ	CJ will do a site visit to define the new scope.
SCHS		Exterior Metal Awnings, Doors, etc. need to be painted		\$50,000 should be completed in 2014 - Rusting, will cost more if we let it go	2012	2	1	D	Clinton	SCIZ	
SES		Replace gravel on North Playground with rubber mulch	\$ 100,000.00	\$130,000 Estimate at least 100 injuries a year due to gravel getting on the pavement. Mulch <20k and 10k for containment improvement.	2015		1	D	Jeff	PZ	wood mulch??
SVMS		ADA - Concrete and Sidewalk access to football bleachers		\$15000 West side of field	2015		1	E		PZ	



	Year Needed	Scope / Description	Approx. Cost	Justification	Date of Entry	School's Priority	Priority Group	Requestor	Comments		
FHS	FCBC	Replace Tennis Courts including the remodel of poured in place surfacing, down to the asphalt - Need core samples to determine base	\$ 140,000.00	Post tension Slab & Tennis Courts The Ground is heaving and making the tennis courts unsafe to use. Original note was to replace between 2015 - 2022 . Rotate Court	2011		1	F		FIZ	Core samples will be done around May 12th to determine scope of project
RVES	FCBC	Artificial Turf	\$ 30,000.00	Community is waiting on it	2015	2	2	D	Theresa	PZ	
RVES	FCBC	Playground surface	\$ 275,000.00	Community is waiting on it - dw pour in place already exists (\$115000, \$200000)	2016	5	2	E	Theresa	PZ	
		add in 27,000 from County	\$ (27,000.00)								
			\$ 4,105,000.00								
		FCBC?	\$ 605,000.00								
		Current	\$ 3,500,000.00	\$ 3,527,000.00							

DESCRIPTION:	This fund is used to account for mill levy override revenue and expenditures including the interest and principal payments of the Certificates of Participation (COP) As well as monies used for MLO-Op spends according to the parameters of ballot issue 3A passed in November 2014.
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		2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	AMENDED 2014-2015 BUDGET	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
BEGINNING FUND BALANCE:		\$ 8,200,835	\$ 9,422,033	\$ 10,953,894	\$ 12,429,140	\$ 13,539,391	\$ 14,455,692	\$ 15,384,945	\$ (10,384,945)	\$ 5,000,000
REVENUE:	SOURCE									
Local Property Taxes	1100	\$ 6,419,368	\$ 6,830,671	\$ 6,851,253	\$ 6,523,478	\$ 6,499,701	\$ 6,522,435	\$ 6,514,178	\$ 276,309	\$ 6,790,487
Specific Ownership Taxes (SOT)	1100	607,437	642,924	619,748	656,540	572,288	675,156	619,700	0	619,700
Property Tax Interest Earnings	1500	88,754	17,429	12,350	(9,236)	(18,074)	(37,117)	0	0	0
SOT Interest Earnings	1500	13,843	20,057	16,270	15,115	24,672	15,662	10,300	0	10,300
TOTAL REVENUE:		\$ 7,129,402	\$ 7,511,081	\$ 7,499,621	\$ 7,185,897	\$ 7,078,588	\$ 7,176,137	\$ 7,144,178	\$ 276,309	\$ 7,420,487
TOTAL FUNDS AVAILABLE:		\$ 15,330,237	\$ 16,933,114	\$ 18,453,515	\$ 19,615,037	\$ 20,617,979	\$ 21,631,829	\$ 22,529,123	\$ (10,108,637)	\$ 12,420,487
EXPENDITURES:	OBJECT									
COP Administration Costs	0300	\$ 16,566	\$ 17,176	\$ 18,113	\$ 16,309	\$ 16,249	\$ 16,309	\$ 18,100	\$ 1,900	\$ 20,000
MLO-Op Spends								2,000,000	252,849	2,252,849
COP Principal Payments	0900	1,495,000	1,630,000	1,745,000	1,875,000	2,045,000	2,225,000	11,610,711	(9,380,711)	2,230,000
COP Interest Payments	0800	4,396,638	4,332,044	4,261,263	4,184,338	4,101,038	4,005,575	3,900,313	(982,675)	2,917,638
TOTAL EXPENDITURES:		\$ 5,908,204	\$ 5,979,220	\$ 6,024,375	\$ 6,075,646	\$ 6,162,287	\$ 6,246,884	\$ 17,529,124	\$ (10,108,637)	\$ 7,420,487
ENDING FUND BALANCE:		\$ 9,422,033	\$ 10,953,894	\$ 12,429,140	\$ 13,539,391	\$ 14,455,692	\$ 15,384,945	\$ 5,000,000	\$ -	\$ 5,000,000
Override Mills		9.800	9.800	9.800	9.800	9.800	9.800	9.800	0.000	9.800
Assessed Valuation		656,524,910	699,610,580	\$703,938,280	\$662,871,630	\$663,717,810	\$664,597,320	\$689,724,560	\$3,182,275	\$692,906,835
Increase (decrease) over prior year		5.88%	6.56%	0.62%	-5.83%	0.13%	0.13%	3.78%	-3.32%	0.46%

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



As a result of the successful passage of Ballot Question 3A on November 4, 2014, District 49 was authorized to use monies collected with the Mill Levy Override originally authorized in November 2006, that are not needed to satisfy current year debt obligations (related to Certificates of Participations originally issued in November 2006 for the purposes of Facility Construction, and subsequently refinanced in February 2015) for operating spends in the following four purposes:

- |                                                                                                |                      |
|------------------------------------------------------------------------------------------------|----------------------|
| (1) Attracting and retaining highly effective teachers . . . .                                 | <u>Shortened to:</u> |
| (2) Offering Classes for Students to receive college credits . . .                             | Compensation         |
| (3) Securing the grounds, traffic flow, main entries, and classrooms at district schools . . . | Programs             |
| (4) Provide students with Technology . . .                                                     | Safety/Security      |
|                                                                                                | Technology           |

In addition to the specific categories spelled out in the ballot, D49 Admin determined to classify spends into the following patterns:

- (1) Ongoing (aka Run-rate) - meaning it is being committed to, every year, on into the foreseeable future
- (2) Periodic - meaning it reflects a spend that may need to occur again in the future, but not every year
- (3) One-Time - meaning the spend will not recur in the same manner, same place, etc., in the foreseeable future

The combination of these two concepts result in the MLO-Op spends being reported in the following grid:

	Ongoing	Periodic	One-Time	Total
Compensation				
Programs				
Safety/Security				
Technology				
Total				

In February 2015, the D49 Board of Education determined that MLO funds would be made available to the four coordinated school innovation zones as previously established and to the District charter schools - as was stated and intended in the Ballot Language of Question 3A, according to a pattern that recognizes that the vast majority of funds (80%) should be directed to students residing in-district, and the remainder should be directed to all students.

**El Paso County School District 49**  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Grand Total of All Spend Plans at All Schools

	Ongoing		Periodic		One-Time		Total
	\$	description	\$	description	\$	description	
Compensation	-	Coordinated Central	-	Coordinated Central	-	Coordinated Central	-
	-	Coordinated Schools	-	Coordinated Schools	-	Coordinated Schools	-
	-	Charters	-	Charters	87,360.00	Charters	87,360.00
	-	Total	-	Total	87,360.00	Total	87,360.00
Programs	-	Coordinated Central	-	Coordinated Central	70,775.00	Coordinated Central	70,775.00
	28,480.00	Coordinated Schools	-	Coordinated Schools	402,433.79	Coordinated Schools	430,913.79
	-	Charters	-	Charters	64,261.00	Charters	64,261.00
	28,480.00	Total	-	Total	537,469.79	Total	565,949.79
Safety / Security	-	Coordinated Central	-	Coordinated Central	422,486.43	Coordinated Central	422,486.43
	21,500.00	Coordinated Schools	-	Coordinated Schools	70,830.00	Coordinated Schools	92,330.00
	-	Charters	-	Charters	1,454.00	Charters	1,454.00
	21,500.00	Total	-	Total	494,770.43	Total	516,270.43
Technology	-	Coordinated Central	-	Coordinated Central	-	Coordinated Central	-
	-	Coordinated Schools	-	Coordinated Schools	745,143.11	Coordinated Schools	745,143.11
	-	Charters	-	Charters	270,987.52	Charters	270,987.52
	-	Total	-	Total	1,016,130.63	Total	1,016,130.63
Total	-	Coordinated Central	-	Coordinated Central	493,261.43	Coordinated Central	493,261.43
	49,980.00	Coordinated Schools	-	Coordinated Schools	1,218,406.90	Coordinated Schools	1,268,386.90
	-	Charters	-	Charters	424,062.52	Charters	424,062.52
	49,980.00	Total	-	Total	2,135,730.85	Total	2,185,710.85

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans at Coordinated Schools' Central Decisioned

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs			70,775.00 CO -myON Reading Prog	70,775.00
Safety / Security			161,086.43 Fire Alarm, Panel, Sys 246,400.00 Door Hardware / Locks 15,000.00 Upgrade Intercom Sys	422,486.43
Technology			- TBD	-
Total	-	-	493,261.43	- authorized 493,261.43 493,261.43

**El Paso County School District 49**  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans in Falcon Zone

**MLO Dollars not yet Expended**

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs			35,992.92 MRE- Curriculum K-5	<b>36,992.82</b>
			999.90 FES - Read to Learn	
Safety / Security			8,888.00 FES- Security Cameras/Card Reader	<b>41,130.00</b>
			5,330.00 MRES - Security Cameras	
			10,658.00 FHS - Security Cameras	
			10,282.00 FMS - Security Cameras	
			5,972.00 WHE - Security Cameras	
Technology			119,785.00 FHS - Kidles, MACBooks	<b>327,307.52</b>
			15019.36 WHES- Moby Max,Prem Boards, Projectors	
			35,309.40 WHES- Chromebooks	
			1,707.96 FES-Best Buy, , APPLE	
			27,831.44 MRE- Chromebooks	
			68,973.41 FMS- Appliances, Tech Equip	
Total	-	-	58,680.95 TBD	-
			<b>405,430.34</b>	
				<i>authorized</i> <b>405,430.34</b> <b>405,430.34</b>

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans in Sand Creek Zone

MLO Dollars not yet expended

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs	28,480.00 SCHS,HMS, EES- DP, MYP, PYP Program Fees		4,806.00 EES,RES,SRE - Proj Lead The Way	161,667.00
			35,000.00 EES - Curriculum (reading Intervention)	
			21,246.96 SCH, HMS- Welder Supplies Equioment	
			11,601.04 SCH, HMS- Welder Supplies Equioment left to purchase	
			10,533.00 SRE,EES - PLTW Cunsumables	
			50,000.00 RES - Curriculum K-3	
Safety / Security			1,200.00 SRE - Security Cameras	1,200.00
Technology			136,906.00 SCH,SRE, EES,HMS- PLTW Comp, Ipads, Blended learning Equip.	195,742.15
			18,000.00 HMS - Ipads/Projectors	
			40,836.15 TBD	
Total	28,480.00	-	330,129.15	- <i>authorized</i> <i>358,609.15</i> 358,609.15

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans in POWER Zone

MLO Dollars not yet expended

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs			139,626.12 RVE,STE,OES- Core Knowledge 19,980.00 VRHS- Math Curriculum 46,797.85 OES,RVE,STE - Core Knowledge Language Arts 12,200.00 STE- Curriculum 13,650.00 SMS-Grade Level Mico/Scales	232,253.97
Safety / Security	20,000.00 SMS - Part Time SRO 1,500.00 SMS- Study Hall Teacher		8,000.00 SMS- Cameras and Camera repairs 4,500.00 STE - Security Camaras 16,000.00 VRHS- Security Blinds	50,000.00
Technology			1,400.00 STE- Computers 59,500.00 SMS- Smart Boards/Computers 7,000.00 VRHS - Chrome Tower (\$20,000 iPad Lease pay off) 32,750.00 STE, RVE -Chrome Books/Chrome Cart 45,580.93 TBD	146,230.93
Total	21,500.00	-	406,984.90	- authorized 428,484.90 428,484.90



El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans in iConnect Zone

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology			20,000.00 FVA - Chromebooks	75,862.51
			55,862.51 TBD	
Total	-	-	75,862.51	- authorized 75,862.51 75,862.51

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Total of All Spend Plans at Pikes Peak School of Expeditionary Learning

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				44,800.96
			44,800.96 TBD	
Total	-	-	44,800.96	- <i>authorized</i> <i>44,800.96</i> 44,800.96

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Grand Total of All Spend Plans at Banning Lewis Ranch Academy

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				93,966.52
			93,966.52 TBD	
Total	-	-	93,966.52	- <i>authorized</i> <i>93,966.52</i> 93,966.52

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Grand Total of All Spend Plans at Rocky Mountain Classical Academy

	Ongoing	Periodic	One-Time	Total
	\$description	\$description	\$description	
Compensation				-
Programs			21,000.00 Take Flight Curriculum 16,510.00 Science Program Materials	37,510.00
Safety / Security				-
Technology			16,770.00 30Lenovo Thinkpads 23,023.00 24 Dell Laptops 27,000.00 Tablets 5,880.00 49 Docu Cameras  165.50 TBD	72,838.50
Total	-	-	110,348.50	- <i>authorized</i> <i>110,348.50</i> 110,348.50

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Grand Total of All Spend Plans at Imagine Indigo Ranch Charter School

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			41,000.00 Teacher Bonuses	41,000.00
Programs				-
Safety / Security				-
Technology				52,089.81
			52,089.81 TBD	
Total	-	-	93,089.81	- authorized 93,089.81 93,089.81

El Paso County School District 49  
MLO-Op Fund Operational Spends  
2014-15 Fiscal Year



Grand Total of All Spend Plans at GOAL Academy

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			46,360.00	46,360.00
Programs			26,751.00	26,751.00
Safety / Security			1,454.00	1,454.00
Technology			7,291.73 TBD	7,291.73
Total	-	-	81,856.73	- authorized 81,856.73 81,856.73

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 18      INSURANCE RESERVE GENERAL FUND

DESCRIPTION: The Insurance Reserve Fund is used for payment for loss of, or damage to, the school district property as well as payments for loss control and other legal claims for judgment.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 89,240	\$ 89,982	\$ 113,089	\$ 220,246	\$ 286,597	\$ 218,607	\$ 283,898	\$ 0	\$ 283,898
REVENUE:	SOURCE									
Other Revenues	1900	\$ 6,740	\$ 0	\$ 7,413	\$ 2,000	\$ 94,518	\$ 129,640	\$ 150,000	\$ (150,000)	\$ 0
Allocation from General Fund	5200	684,648	686,305	550,000	550,000	550,000	600,000	625,000	25,000	650,000
TOTAL REVENUE:		<u>\$ 691,388</u>	<u>\$ 686,305</u>	<u>\$ 557,413</u>	<u>\$ 552,000</u>	<u>\$ 644,518</u>	<u>\$ 729,640</u>	<u>\$ 775,000</u>	<u>\$ (125,000)</u>	<u>\$ 650,000</u>
TOTAL FUNDS AVAILABLE:		<u>\$ 780,628</u>	<u>\$ 776,287</u>	<u>\$ 670,502</u>	<u>\$ 772,246</u>	<u>\$ 931,115</u>	<u>\$ 948,247</u>	<u>\$ 1,058,898</u>	<u>\$ (125,000)</u>	<u>\$ 933,898</u>
EXPENDITURES:	OBJECT									
Insurance Premiums-Property/Liability	0527	\$ 680,221	\$ 644,161	\$ 152,314	\$ 485,649	\$ 544,035	\$ 544,035	\$ 481,665	\$ 168,335	\$ 650,000
Deductibles: Repairs & Replacements										
Vandalism Claims	0618	0	0	0	0	0	0	0	0	0
Purchased Prof & Technical Svcs	0300	338	10,000	4,267	0	5,000	0	0	0	0
Purchased Property Services	0400	125	445	24,592	0	0	5,400	0	0	0
Other Purchased Svcs	0500	0	5,742	6,889	0	0	30,711	0	0	0
Supplies	0600	1,303	0	0	0	0	0	0	0	0
Property	0700	8,659	2,851	0	0	163,473	84,203	293,335	(293,335)	0
TOTAL EXPENDITURES:		<u>\$ 690,646</u>	<u>\$ 663,199</u>	<u>\$ 188,062</u>	<u>\$ 485,649</u>	<u>\$ 712,508</u>	<u>\$ 664,349</u>	<u>\$ 775,000</u>	<u>\$ (125,000)</u>	<u>\$ 650,000</u>
ENDING FUND BALANCE:		<u>\$ 89,982</u>	<u>\$ 113,088</u>	<u>\$ 482,440</u>	<u>\$ 286,597</u>	<u>\$ 218,607</u>	<u>\$ 283,898</u>	<u>\$ 283,898</u>	<u>\$ 0</u>	<u>\$ 283,898</u>

.



EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 19      COLORADO PRESCHOOL PROGRAM (CPP) GENERAL FUND

DESCRIPTION:    The CPP Fund is used to expand early learning activities that promote student achievement. This program is designed to strengthen the language development of four- and five-year-old children to increase their readiness to enter into kindergarten.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 135,362	\$ 151,605	\$ 73,157	\$ 47,014	\$ 54,159	\$ 56,258	\$ 56,258	\$ 36,385	\$ 92,644
REVENUE:	SOURCE									
Allocation from General Fund	5800	327,714	428,476	402,186	383,592	383,572	391,843	391,843	54,171	446,014
TOTAL REVENUE:		\$ 327,714	\$ 428,476	\$ 402,186	\$ 383,592	\$ 383,572	\$ 391,843	\$ 391,843	\$ 54,171	\$ 446,014
TOTAL FUNDS AVAILABLE:		\$ 463,076	\$ 580,081	\$ 475,343	\$ 430,606	\$ 437,731	\$ 448,101	\$ 448,101	\$ 90,557	\$ 538,658
EXPENDITURES:	OBJECT									
Salaries	0100	\$ 164,972	\$ 316,638	\$ 264,977	\$ 205,061	\$ 217,165	\$ 189,961	\$ 189,961	\$ 73,863	\$ 263,824
Benefits	0200	26,819	77,653	72,827	58,727	60,111	54,453	54,453	8,351	62,804
Purchased Prof & Technical Svcs	0300	0	93	130	0	0	0	0	0	0
Purchased Property Svcs	0400	2,878	0	100	0	0	0	0	0	0
Other Purchased Svcs	0500	75,190	73,609	69,730	99,659	99,891	106,015	106,015	(19,333)	86,682
Supplies	0600	6,191	9,789	5,109	12,015	4,206	4,749	4,749	24,651	29,400
Property & Equipment	0700	18,340	7,570	13,872	0	0	0	0	0	0
Indirect Costs	0800	16,386	21,572	1,584	985	0	0	0	0	0
Other	0900	695	0	0	0	100	280	280	3,025	3,304
TOTAL EXPENDITURES:		\$ 311,471	\$ 506,924	\$ 428,330	\$ 376,446	\$ 381,473	\$ 355,458	\$ 355,458	\$ 90,557	\$ 446,014
CHANGE IN FUND BALANCE:		16,243	(78,448)	(26,144)	7,146	2,099	36,385	36,385	(36,385)	0
ENDING FUND BALANCE:		\$ 151,605	\$ 73,157	\$ 47,014	\$ 54,159	\$ 56,258	\$ 92,644	\$ 92,644	\$ -	\$ 92,644

## EL PASO COUNTY SCHOOL DISTRICT 49

### 2015-2016 PROPOSED BUDGET

#### FUND: 21 NUTRITION SERVICES (formerly fund 51)

DESCRIPTION: An "Enterprise" Fund used to record financial transactions related to Nutrition Services operations.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING RETAINED EARNINGS:		\$ 1,384,083	\$ 1,282,723	\$ 1,177,710	\$ 1,006,342	\$ 1,237,808	\$ 1,323,107	\$ 1,006,342	\$ 316,765	\$ 1,323,107
REVENUE:	Source									
Food Sales -- Local	1600	\$ 1,937,440	\$ 1,895,256	\$ 2,242,010	\$ 1,893,246	\$ 1,801,274	\$ 1,741,046	\$ 1,823,434	\$ (329,864)	\$ 1,493,571
Other -- Local	1000	54,359	41,333	30,175	118,087	118,010	50,131	0	-	0
Reimbursements	3000-4000	924,540	1,090,718	1,179,399	1,312,481	1,461,707	1,546,754	1,438,274	227,234	1,665,508
U.S.D.A. Commodities -- Federal	4010	173,118	162,961	219,058	223,083	250,578	254,636	300,066	-	300,066
<b>TOTAL REVENUE:</b>		<b>\$ 3,089,457</b>	<b>\$ 3,190,268</b>	<b>\$ 3,670,642</b>	<b>\$ 3,546,897</b>	<b>\$ 3,631,570</b>	<b>\$ 3,592,568</b>	<b>\$ 3,561,774</b>	<b>\$ (102,629)</b>	<b>\$ 3,459,145</b>
<b>TOTAL FUNDS AVAILABLE:</b>		<b>\$ 4,473,540</b>	<b>\$ 4,472,991</b>	<b>\$ 4,848,352</b>	<b>\$ 4,553,239</b>	<b>\$ 4,869,377</b>	<b>\$ 4,915,675</b>	<b>\$ 4,568,116</b>	<b>\$ 214,135</b>	<b>\$ 4,782,252</b>
EXPENDITURES:	Object									
Salaries	0100	\$ 975,481	\$ 1,030,102	\$ 1,140,918	\$ 1,069,546	\$ 1,108,877	\$ 1,153,931	\$ 1,054,353	\$ (19,922)	\$ 1,034,431
Benefits	0200	216,085	247,792	285,577	283,860	308,933	311,083	313,741	52,727	366,468
Purchased Prof & Tech Services	0300	1,128	16,767	26,739	22,791	27,878	3,989	7,214	0	7,214
Purchased Property Services	0400	107,106	73,957	85,597	83,514	101,392	125,298	65,962	(26,542)	39,420
Other Purchased Services	0500	45,931	50,217	46,026	47,701	75,202	66,386	64,168	27,582	91,750
Cost of Food and Milk Items	0630+0634	1,318,212	1,457,030	1,791,028	1,348,994	1,275,278	1,442,367	-	0	-
Cost of Non-Food Items	0619	111,881	61,750	120,512	143,197	148,605	145,083	1,707,055	(436,105)	1,270,950
Supplies	0610+0650	13,769	11,626	13,898	13,898	11,549	7,554	-	0	-
U.S.D.A. Commodities	0632+0633	191,658	170,544	219,058	223,083	250,578	254,636	300,066	0	300,066
Equipment Replacement	0700	83,709	50,254	32,174	64,582	5,792	1,387	15,000	(14,220)	780
Other Operating Expenses	0800	0	5,628	13,065	14,266	21,710	15,235	34,215	313,850	348,065
Depreciation	0740	72,556	69,615	67,418	-	210,475	17,316	-	0	-
Indirect Costs	0869	53,301	50,000	0	0	0	-	-	0	-
Contingency	0840	0	0	0	0	0	-	-	0	-
<b>TOTAL EXPENDITURES:</b>		<b>\$ 3,190,817</b>	<b>\$ 3,295,282</b>	<b>\$ 3,842,009</b>	<b>\$ 3,315,432</b>	<b>\$ 3,546,270</b>	<b>\$ 3,544,263</b>	<b>\$ 3,561,774</b>	<b>\$ (102,629)</b>	<b>\$ 3,459,145</b>
<b>CHANGE IN NET ASSETS</b>		<b>\$ (101,360)</b>	<b>\$ (105,014)</b>	<b>\$ (171,368)</b>	<b>\$ 231,465</b>	<b>\$ 85,300</b>	<b>\$ 48,305</b>	<b>\$ (0)</b>	<b>\$ 0</b>	<b>\$ -</b>
<b>ENDING RETAINED EARNINGS:</b>		<b>\$ 1,282,723</b>	<b>\$ 1,177,709</b>	<b>\$ 1,006,342</b>	<b>\$ 1,237,808</b>	<b>\$ 1,323,107</b>	<b>\$ 1,371,412</b>	<b>\$ 1,006,342</b>	<b>\$ 316,765</b>	<b>\$ 1,323,107</b>

Budget 15/16				MEALS SERVED			Reduced Lunch				Paid	Reduced	Adult	Ala-Cart	Lunch Paid	Bfast Paid	Total	Location			
Adult	Employee	SITE	#DAYS	FREE	REDUCED	PAID	TOTAL	K-5	ADM	REIMBUR.							Reimb.	Totals			
524.0		EE	165	38,542	9,537	17,949	66,028	9,537	400.2	\$ 148,448.02	37,692.90	\$0.00	1,572.00	776.00	40,040.90	4,276.20	187,559.94	231,877.04			
173.0		FE	165	13,158	4,109	12,108	29,375	4,109	178.0	54,964.80	25,426.80	\$0.00	519.00	2,513.00	28,458.80	3,403.90	69,611.42	101,474.12			
829.0		FH	165	14,212	4,889	45,151	64,252		389.4	71,462.78	108,362.40	\$1,955.60	2,487.00	152,888.00	265,693.00		71,462.78	337,155.78			
550.0		FM	165	15,271	5,732	41,884	62,887		381.1	75,796.88	100,521.60	\$2,292.80	1,650.00	103,337.00	207,801.40	2,661.40	83,450.70	293,913.50			
437.0		HM	165	32,163	7,645	20,986	60,794		368.4	125,093.56	50,366.40	\$3,058.00	1,311.00	37,652.00	92,387.40	2,240.80	148,475.56	243,103.76			
626.0		MRE	165	8,669	4,373	33,299	46,341	4,373	280.9	49,220.14	69,927.90	\$0.00	1,878.00	5,977.00	77,782.90		50,969.34	128,752.24			
670.0		OE	154	23,779	4,249	21,002	49,030	4,249	318.4	90,646.20	44,104.20	\$0.00	2,010.00	6,067.00	52,181.20	3,490.40	117,045.85	172,717.45			
680.0		RE	165	18,057	5,761	24,488	48,306	5,761	292.8	78,428.24	51,424.80	\$0.00	2,040.00	2,065.00	55,529.80	1,696.10	93,794.36	151,020.26			
380.0		RvE	154	18,296	4,585	32,750	55,631	4,585	361.2	78,859.24	68,775.00	\$0.00	1,140.00	2,751.00	72,666.00	-	91,366.06	164,032.06			
344.0		SCH	165	28,942	8,322	24,472	61,736		374.2	118,274.24	58,732.80	\$3,328.80	1,032.00	79,616.00	142,709.60	-	118,274.24	260,983.84			
1,611.0		SM	168	37,934	10,399	51,685	100,018		595.3	160,345.62	124,044.00	\$4,159.60	4,833.00	69,246.00	202,282.60	-	174,403.72	376,686.32			
581.0		SRE	165	14,780	4,688	30,190	49,658	4,688	301.0	67,572.12	63,399.00	\$0.00	1,743.00	2,411.00	67,553.00		69,447.32	137,000.32			
430.0		SE	154	17,786	5,715	24,785	48,286	5,715	313.5	77,583.94	52,048.50	\$0.00	1,290.00	2,574.00	55,912.50	-	95,050.00	150,962.50			
756.0		WHE	165	14,892	4,878	34,698	54,468	4,878	330.1	69,946.92	72,865.80	\$0.00	2,268.00	9,057.00	84,190.80	-	83,235.26	167,426.06			
178.0		PLC	165	4,830	1,262	3,433	9,525		57.7	19,182.10	8,239.20	\$504.80	534.00	7,041.00	16,319.00	1,975.50	26,526.91	44,821.41			
327.0		VRH	165	19,011	3,999	44,668	67,678		410.2	83,537.92	107,203.20	\$1,599.60	981.00	103,583.00	213,366.80	-	88,616.31	301,983.11			
61.0		PPSEL	134	3,167	1,620	10,792	15,579	1,059	116.3	17,573.76	22,663.20	\$224.40	183.00	2,379.00	25,449.60		17,997.36	43,446.96			
9.0		BLRA	169	7,625	2,551	35,205	45,381	2,110	268.5	41,884.34	14,082.00	\$176.40	27.00	2,150.00	16,435.40		42,728.34	59,163.74			
9.0		TICA	169	7,777	1,239	24,052	33,068	1,004	195.7	35,090.72	50,509.20	\$4,159.60	27.00	2,436.00	57,131.80		35,492.32	92,624.12			
9,175.0	-		163.4	338,891	95,553	533,597	968,041	52,068	5,924.5	1,463,911.54	1,130,388.90	21,459.60	27,525.00	594,519.00	1,773,892.50	19,744.30	1,665,507.79	3,459,144.59			
Reimb Rates				\$3.04	\$2.64	\$0.34	TOTAL				\$1,463,911.54										
Breakfast																					
22.1		EE	165	13,747	4,069	3,258	21,074		127.7	\$34,076.42	1,130,388.90	(21,459.60)	(27,525.00)	(594,519.00)	486,885.30		20,827.20	State			
22.1		FE	165	5,260	1,102	2,587	8,949		54.2	\$12,672.42	4,235.40		40.80	-	4,276.20		1,644,680.59	Federal			
70.8		FM	165	3,442	991	1,687	6,120		37.1	\$7,356.52	3,363.10		40.80	-	3,403.90						
-		SMS	168	7,087	1,522	2,029	10,638		63.3	\$14,058.10	2,530.50		130.90	-	2,661.40						
-		WHE	165	5,027	1,771	3,056	9,854		59.7	\$11,337.14				-	-						
-		RVES	154	4,727	1,557	3,428	9,712		63.1	\$10,672.82				-	-		4555	1,463,911.54			
-		SCHS					-		-	\$0.00	-			-	-		4553	176,066.55			
-		SES	154	6,809	2,518	2,949	12,276		79.7	\$15,180.06				-	-		3164	4,702.50			
-		VRHS	130	2,126	443	904	3,473		26.7	\$5,078.39				-	-		3169	20,827.20			
54.2		HM	165	8,724	3,184	1,427	13,335		80.8	\$22,426.80	2,140.50		100.30	-	2,240.80						
2.8		OE	154	8,898	3,511	2,681	15,090		98.0	\$23,646.75	3,485.30		5.10	-	3,490.40						
11.0		RE	165	5,941	1,899	1,289	9,129		55.3	\$12,492.02	1,675.70		20.40	-	1,696.10						
13.8		PLC	165	2,698	919	1,300	4,917		29.8	\$7,069.11	1,950.00		25.50	-	1,975.50						
196.6		-		161.0	74,486	23,486	26,595	124,567	-	TOTAL	\$176,066.55	19,380.50	-	363.80	-	19,744.30					
Reimb Rates (regular)				\$1.62	\$1.32	\$0.28	FEDERAL FUNDS				\$ 1,639,978.09										
Reimb Rates (severe need)				\$1.93	\$1.63	\$0.28															
				Pricing Structure	B'fast	Lunch															
				Elementary	\$1.30	\$2.10															
				Secondary	\$1.50	\$2.40															
				Adult	\$1.85	\$3.00															
				Employee	\$1.85	\$3.00															
				Reduced		\$0.40															
				SmartStart	\$0.30																
				K-2		\$0.40															
Federal & State Funds										\$1,667,851.09											
Sales Transaction Report Total Tie-out																			164,822.65		
Employee Benefit - Bfast												-			rpt total						
Employee Benefit - Lunch												-									
Total Emp Ben Meals												-			\$1,665,507.79		BLRA & RMCA a				
Total All Revenue Components																\$3,459,144.59		-		\$3,459,144.59	

## EL PASO COUNTY SCHOOL DISTRICT 49 2015-2016 PROPOSED BUDGET

**FUNDS: 22 & 2 GRANT FUNDS**

DESCRIPTION: These funds are used to record transactions for grants received for designated programs funded by local, federal and state grants. Grants typically have a different fiscal period than that of the District.

[illegible]

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 25      TRANSPORTATION FEE SPECIAL REVENUE FUND

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public schools in which they are enrolled.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:					\$ 0	\$ 33,274	\$ 0	\$ 0	\$ (0)	\$ (0)
REVENUE:										
State Transportation Subsidy					\$ 467,739	\$ 404,640	\$ 442,436	\$ 462,000	\$ 0	\$ 462,000
General Fund Subsidy					567,738	419,977	291,252	454,130	0	454,130
Transportation Fees					271,797	294,709	295,115	254,500	4,856	259,356
TOTAL REVENUE:		\$ 0	\$ 0	\$ 0	\$ 1,307,274	\$ 1,119,326	\$ 1,028,803	\$ 1,170,630	\$ 4,856	\$ 1,175,486
TOTAL FUNDS AVAILABLE:		\$ 0	\$ 0	\$ 0	\$ 1,307,274	\$ 1,152,600	\$ 1,028,803	\$ 1,170,630	\$ 4,856	\$ 1,175,486
EXPENDITURES:										
	OBJECT									
Salaries	0100				\$ 619,308	\$ 573,864	\$ 504,690	\$ 590,965	\$ 3,641	\$ 594,606
Benefits	0200				313,179	322,749	290,230	331,142	55,293	386,435
Purchased Prof & Technical Svcs	0300				5,475	4,563	558	0	0	0
Purchased Property Services	0400				0	0	0	0	0	0
Other Purchased Svcs	0500				15,306	20,040	26,929	15,000	(9,000)	6,000
Supplies	0600				0	0	0	0	0	0
Property	0700				0	0	0	0	0	0
Other Objects	0800-0900				320,732	231,384	206,396	233,524	(45,079)	188,445
TOTAL EXPENDITURES:		\$ 0	\$ 0	\$ 0	\$ 1,274,000	\$ 1,152,600	\$ 1,028,803	\$ 1,170,630	\$ 4,856	\$ 1,175,486
ENDING FUND BALANCE:		\$ 0	\$ 0	\$ 0	\$ 33,274	\$ 0	\$ (0)	\$ (0)	\$ (0)	\$ (0)

## EL PASO COUNTY SCHOOL DISTRICT 49 2015-2016 PROPOSED BUDGET

**FUND: 27      BEFORE AND AFTER SCHOOL CARE SPECIAL REVENUE FUND (aka "Kid's Corner")**

DESCRIPTION: Activities concerned with the transportation of students to and from their places of residence and the public schools in which they are enrolled.

[illegible]

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 31      BOND REDEMPTION FUND  
DESCRIPTION: To finance and account for payments of principal and interest on all long-term debt  
(C.R.S. 22-45-103(D)).

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 8,065,490	\$ 9,138,708	\$ 10,615,503	\$ 12,005,340	\$ 12,945,231	\$ 13,790,896	\$ 14,641,013	\$ 795,871	\$ 15,436,884
REVENUE:	SOURCE									
Local Property Taxes (Net)	1100	7,291,476	7,834,915	7,838,672	7,424,190	7,395,739	7,438,290	7,452,752	0	7,452,752
Earnings on Investments	1500	58,375	29,054	18,043	29,678	21,099	(3,129)	18,000	0	18,000
TOTAL REVENUE:		7,349,851	7,863,969	7,856,716	7,453,868	7,416,837	7,435,161	7,470,752	0	7,470,752
TOTAL FUNDS AVAILABLE:		\$ 15,415,341	\$ 17,002,677	\$ 18,472,218	\$ 19,459,208	\$ 20,362,069	\$ 21,226,058	\$ 22,111,765	\$ 795,871	\$ 22,907,635
EXPENDITURES:	OBJECT									
Retirement of Bonds-Principal	0900	2,520,000	3,764,996	3,983,401	4,344,262	4,754,668	5,050,000	5,305,000	-	5,305,000
Interest on Bonds Outstanding	0800	3,741,832	2,600,824	2,466,405	2,145,645	1,809,038	1,568,681	1,344,881	-	1,344,881
Other-Paying Agent Fees	0300	14,801	21,354	17,072	24,070	7,466	81,539	25,000	0	25,000
Early Payment	0900	-	-	-	0	0	(115,175)	(0)	795,871	795,870
TOTAL EXPENDITURES:		\$ 6,276,633	\$ 6,387,174	\$ 6,466,878	\$ 6,513,976	\$ 6,571,172	\$ 6,585,045	\$ 6,674,881	\$ 795,871	\$ 7,470,752
ENDING FUND BALANCE:		\$ 9,138,708	\$ 10,615,503	\$ 12,005,340	\$ 12,945,231	\$ 13,790,896	\$ 14,641,013	\$ 15,436,884	\$ -	\$ 15,436,884
Market Value (MV):			\$6,544,920,650	\$6,632,924,756	\$6,200,983,265	\$6,317,740,713	\$6,321,813,966	\$6,594,766,136	\$30,427,163	\$6,625,193,299
Net Assessment Rate:			10.69%	10.61%	10.69%	10.51%	10.51%	10.46%	0.00%	10.46%
Assessed Valuation (AV):		\$656,524,910	\$699,610,580	\$703,938,280	\$662,871,630	\$663,717,810	\$664,597,320	\$689,724,560	\$3,182,275	\$692,906,835
Mill Levy:		11.212	11.212	11.212	11.212	11.212	11.212	11.212	0.000	11.212
State Limitations on Outstanding Bonded Debt:										
(1) 20% or 25% of AV		\$131,304,982	\$139,922,116	\$140,787,656	\$132,574,326	\$132,743,562	\$132,919,464	\$137,944,912	\$636,455	\$138,581,367
(2) 6% of Mkt Value			\$392,695,239	\$397,975,485	\$372,058,996	\$379,064,443	\$379,308,838	\$395,685,968	\$1,825,630	\$397,511,598
Outstanding Principal Debt										
(as of June 30 of Fiscal Budget Year)		\$50,630,000	\$47,935,000	\$45,085,000	\$41,085,000	\$36,430,000	\$31,380,000	\$26,075,000	(\$5,550,000)	\$20,525,000
Available Debt Capacity:		\$80,674,982	\$344,760,239	\$352,890,485	\$330,973,996	\$342,634,443	\$347,928,838	\$369,610,968	\$7,375,630	\$376,986,598

EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 43 CAPITAL RESERVE BUILDING FUND

DESCRIPTION: Used to account for the proceeds of fees in lieu of land donation and revenues from other sources (i.e., donations from developers); and expenditures for capital outlay for land or buildings, improvement of existing buildings and grounds, and equipment as authorized.

Programs: 4000

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 560,364	\$ 479,053	\$ 400,444	\$ 246,815	\$ 324,458	\$ 393,797	\$ 246,815	\$ 0	\$ 246,815
REVENUE:	SOURCE									
Other Revenue	1100	0	18,000	0	0	0	0	0	0	0
Fees in Lieu of Land	2040	61,420	121,411	87,032	77,943	69,338	59,827	75,000	0	75,000
TOTAL REVENUE:		61,420	139,411	87,032	77,943	69,338	59,827	75,000	0	75,000
TOTAL FUNDS AVAILABLE:		\$ 621,784	\$ 618,464	\$ 487,477	\$ 324,758	\$ 393,797	\$ 453,623	\$ 321,815	\$ 0	\$ 321,815
EXPENDITURES:	OBJECT									
Purchased Services	0300	5,259	54,025	0	0	0	20,300	0	0	0
Purchased Prof & Tech Svcs	0400	62,090	44,193	26,704	300	0	186,686	0	0	0
Purchased Property Svcs	0500	0	0	0	0	0	0	0	0	0
Supplies	0600	2,931	26,436	2,388	0	0	0	0	0	0
Capital Outlay	0700	72,451	90,602	211,569	0	0	134,057	75,000	0	75,000
Other	0800	0	2,765	0	0	0	0	0	0	0
Contingency	0800	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES:		\$ 142,731	\$ 218,021	\$ 240,662	\$ 300	\$ 0	\$ 341,042	\$ 75,000	\$ 0	\$ 75,000
ENDING FUND BALANCE:		\$ 479,053	\$ 400,443	\$ 246,815	\$ 324,458	\$ 393,797	\$ 112,581	\$ 246,815	\$ 0	\$ 246,815



EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 64 HEALTH INSURANCE INTERNAL SERVICE FUND

DESCRIPTION: To account for the collection and payment of premiums and claim costs related to the self-funded health insurance program.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 0	\$ 791,186	\$ 1,529,902	\$ 790,788	\$ 1,289,018	\$ 1,955,365	\$ 1,954,346	\$ 0	\$ 1,954,346
REVENUE:	SOURCE									
Employer Share of Premiums	1973	\$ 6,695,039	\$ 7,587,766	\$ 7,383,089	\$ 4,292,155	\$ 4,622,675	\$ 4,611,111	\$ 8,115,300	\$ 0	\$ 8,115,300
Employee Share of Premiums					1,979,295	2,004,870	2,174,300	0		0
Claim Refunds	1990	71,368	439,949	84,190	83,180	22,025	22,949	80,200	0	80,200
Interest Revenue	1510	11,833	1,943	1,799	1,139	1,875	1,190	1,700	0	1,700
Transfer from/(to) Gen Fund	1900	750,000	0	0	632,561	0	(236,866)	0	0	0
TOTAL REVENUE:		\$ 7,528,240	\$ 8,029,658	\$ 7,469,078	\$ 6,988,330	\$ 6,651,445	\$ 6,572,684	\$ 8,197,200	\$ 0	\$ 8,197,200
TOTAL FUNDS AVAILABLE:		\$ 7,528,240	\$ 8,820,844	\$ 8,998,980	\$ 7,779,118	\$ 7,940,463	\$ 8,528,049	\$ 10,151,546	\$ 0	\$ 10,151,546
EXPENDITURES:	OBJECT									
Claims Payments	0335	\$ 5,759,295	\$ 6,043,944	\$ 6,971,198	\$ 5,413,563	\$ 4,844,352	\$ 5,363,184	\$ 6,747,600	\$ 0	\$ 6,747,600
Administration Fees	0339 +0390	977,759	1,246,999	1,236,995	1,075,906	1,140,116	1,209,889	1,347,500	0	1,347,500
Contingency / Other	0800	0	0	0	630	630	(388)	102,100	0	102,100
TOTAL EXPENDITURES:		\$ 6,737,054	\$ 7,290,943	\$ 8,208,192	\$ 6,490,100	\$ 5,985,098	\$ 6,573,703	\$ 8,197,200	\$ 0	\$ 8,197,200
NET CHANGE IN FUND BALANCE		791,186	738,715	(739,114)	498,230	666,347	(1,018)	0	0	0
			accounting related							
ENDING FUND BALANCE:		\$ 791,186	\$ 1,529,901	\$ 790,788	\$ 1,289,018	\$ 1,955,365	\$ 1,954,346	\$ 1,954,346	\$ 0	\$ 1,954,346
Ending Fund Balance % of Claims		14%	25%	11%	24%	40%	36%	29%	0%	29%

EL PASO COUNTY SCHOOL DISTRICT 49  
2014-2015 PROPOSED AMENDED BUDGET

FUND: 73 SCHOLARSHIP FIDUCIARY FUND

DESCRIPTION: To record financial transactions related to payroll deductions and other contributions made by employees, patrons and community members for the purpose of awarding scholarships to graduating students.

		2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	AMENDED	BRIDGE TO	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	2014-2015	PROPOSED	2015-2016
								BUDGET	BUDGET	BUDGET
BEGINNING FUND BALANCE:		\$ 12,621	\$ 10,555	\$ 9,228	\$ 9,331	\$ 9,030	\$ 7,059	\$ 7,086	\$ (7,086)	\$ 0
REVENUE:	SOURCE									
Interest	1500	\$ 193	\$ 111	\$ 55	\$ 31	\$ 29	\$ 27	\$ 50	\$ 0	\$ 50
Contributions	1900	241	182	168	168	0	0	150	0	150
TOTAL REVENUE:		434	293	223	199	29	27	200	0	200
TOTAL FUNDS AVAILABLE:		\$ 13,055	\$ 10,848	\$ 9,451	\$ 9,530	\$ 9,059	\$ 7,086	\$ 7,286	\$ (7,086)	\$ 200
EXPENDITURES:	OBJECT									
Scholarships	0870	2,500	1,620	120	500	2,000	0	7,286	(7,086)	200
TOTAL EXPENDITURES:		2,500	1,620	120	500	2,000	0	7,286	(7,086)	200
RESERVED FOR FUTURE SCHOLARSHIPS		\$ 10,555	\$ 9,228	\$ 9,331	\$ 9,030	\$ 7,059	\$ 7,086	\$ 0	\$ 0	\$ 0

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EL PASO COUNTY SCHOOL DISTRICT 49  
2015-2016 PROPOSED BUDGET

FUND: 74    STUDENT ACTIVITY FIDUCIARY FUND

DESCRIPTION: To record financial transactions related to school-sponsored pupil intrascholastic and interscholastic athletics and other student activities.

	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 ACTUAL	2012-2013 ACTUAL	2013-2014 ACTUAL	AMENDED 2015-2016 BUDGET	BRIDGE TO PROPOSED BUDGET	PROPOSED 2015-2016 BUDGET
BEGINNING FUND BALANCE:	\$ 855,872	\$ 893,152	\$ 918,804	\$ 946,824	\$ 987,309	\$ 912,827	\$ 1,074,782	\$ (1,074,782)	\$ 0
REVENUE (by Zone Level):									
Falcon Area Zone	\$ 940,841	\$ 1,009,049	\$ 942,082	\$ 919,239	\$ 1,288,125	\$ 959,447	\$ 1,137,637	\$ (174,429)	\$ 963,208
Sand Creek Area Zone	1,114,008	884,229	716,787	625,591	1,027,129	682,222	857,774	(433,376)	424,398
POWER Zone	717,849	730,182	770,986	635,888	1,109,374	832,962	584,460	(314,693)	269,767
iConnect Group	14,976	18,426	17,749	27,785	33,109	28,222	(0)	0	0
Departments/District-Wide	113,336	203,101	132,952	214,399	(920,303)	343,639	907,201	935,426	1,842,627
TOTAL REVENUE:	\$ 2,901,009	\$ 2,844,988	\$ 2,580,556	\$ 2,422,903	\$ 2,537,433	\$ 2,846,493	\$ 3,487,072	\$ 12,928	\$ 3,500,000
	-	-	-	-					
TOTAL FUNDS AVAILABLE:	\$ 3,756,881	\$ 3,738,140	\$ 3,499,360	\$ 3,369,726	\$ 3,524,743	\$ 3,759,320	\$ 4,561,854	\$ (1,061,854)	\$ 3,500,000
EXPENDITURES (by Zone Level):									
Falcon Area Zone	927,591	987,214	942,082	922,893	923,287	992,779	1,137,621	(355,842)	781,779
Sand Creek Area Zone	1,143,422	925,999	716,787	629,397	692,338	767,725	857,772	(435,536)	422,236
POWER Zone	661,123	721,883	770,986	678,836	917,494	843,940	584,459	(168,780)	415,679
iConnect Group	9,068	22,665	17,749	27,839	25,810	24,134	0	0	0
Departments/District-Wide	122,525	161,574	104,933	123,452	52,986	55,961	1,982,002	(101,695)	1,880,306
TOTAL EXPENDITURES:	\$ 2,863,729	\$ 2,819,336	\$ 2,552,536	\$ 2,382,417	\$ 2,611,916	\$ 2,684,539	\$ 4,561,854	\$ (1,061,854)	\$ 3,500,000
NET REVENUE / (EXPENSE	37,280	25,652	28,020	40,485	(74,482)	161,955	(1,074,782)	1,074,782	0
DUE TO STUDENT ORGANIZATIONS:	\$ 893,152	\$ 918,804	\$ 946,824	\$ 987,309	\$ 912,827	\$ 1,074,782	\$ 0	\$ 0	\$ 0

Falcon Zone Summary of Fees

Projected Fee Budget	\$306,292.00
Est. Remitted Total	\$238,358.50
Est. Free and Reduce Subsidy	\$39,333.50
Est. Program Supplement	\$28,125.00

Elementary Schools	Falcon Elementary School			Meridian Ranch Elementary			Woodmen Hills Elementary		
	Page #	Current Fee	Proposed Fee	Page #	Current Fee	Proposed Fee	Page #	Current Fee	Proposed Fee
Fee									
Activity									
Kindergarten	1	\$16.00	\$17.00	7	\$20.00	\$20.00	15	\$20.00	\$20.00
1st Grade	2	\$14.00	\$15.00	8	\$20.00	\$20.00	16	\$20.00	\$20.00
2nd Grade	3	\$14.00	\$16.00	9	\$20.00	\$20.00	17	\$20.00	\$20.00
3rd Grade	4	\$16.00	\$15.00	10	\$20.00	\$20.00	18	\$20.00	\$20.00
4th Grade	5	\$14.00	\$15.00	11	\$20.00	\$20.00	19	\$20.00	\$20.00
5th Grade	6	\$14.00	\$15.00	12	\$20.00	\$20.00	20	\$20.00	\$20.00
Academic									
Art							21	\$2.00	\$2.00
Music							22	\$8.00	\$3.00
Extracurricular									
Choir				13	\$0.00	\$25.00	23	\$25.00	\$25.00
Band				14	\$40.00	\$75.00	24	\$75.00	\$75.00
Middle School	Falcon Middle School								
Activity									
6th Grade	25	\$30.00	\$30.00						
7th Grade	26	\$30.00	\$30.00						
8th Grade	27	\$30.00	\$30.00						
Academic									
Art	28	\$5.00	\$5.00						
Consumer Family Science	29	\$5.00	\$5.00						
Technology Education	30	\$5.00	\$5.00						
Extracurricular - Athletic									
Girls Basketball	31	\$40.00	\$50.00						
Softball	32	\$40.00	\$50.00						
Volleyball	33	\$40.00	\$50.00						
Boys Basketball	34	\$40.00	\$50.00						
Football	35	\$40.00	\$60.00						
Wrestling	36	\$40.00	\$50.00						
Cross Country	37	\$40.00	\$45.00						
Track	38	\$40.00	\$45.00						
Extracurricular - Other									
NJHS	39	\$25.00	\$10.00						

High School	Falcon High School			No. of Partic.	Cost per Partic.	Revenue Shortfall
	Page #	Current Fee	Proposed Fee			
Academic						
AP Exams	40	\$89.00	\$92.00	-	170	\$92.00 \$0.00
Graphic Design I & II	41	\$0.00	\$20.00	-	95	\$20.00 \$0.00
2D Art	42	\$22.00	\$20.00	-	437	\$20.00 \$0.00
3D Art	43	\$30.00	\$20.00	-	172	\$20.00 \$0.00
Digital Photography	44	\$0.00	\$20.00	-	151	\$20.00 \$0.00
AP Studio Art	45	\$30.00	\$30.00	-	23	\$30.00 \$0.00
One Act Play	46	\$25.00	\$25.00	-	20	\$29.25 (\$4.25)
Theatre	47	\$25.00	\$25.00	-	140	\$25.00 \$0.00
ROTC	48	\$25.00	\$25.00	-	250	\$25.00 \$0.00
Beginning Choir	49	\$25.00	\$25.00	-	80	\$25.00 \$0.00
Jazz Choir	50	\$25.00	\$25.00	-	24	\$25.00 \$0.00
Concert Choir	51	\$25.00	\$25.00	-	158	\$25.00 \$0.00
Womens Ensemble	52	\$25.00	\$25.00	-	25	\$25.00 \$0.00
Chamber Choir	53	\$25.00	\$25.00	-	28	\$25.00 \$0.00
Concert Band	54	\$40.00	\$40.00	-	79	\$40.00 \$0.00
Symphonic Band	56	\$40.00	\$40.00	-	50	\$40.00 \$0.00
Wind Ensemble	57	\$40.00	\$40.00	-	80	\$40.00 \$0.00
Guitar I	58	\$20.00	\$20.00	-	50	\$20.00 \$0.00
Guitar II	59	\$50.00	\$50.00	-	26	\$50.00 \$0.00
AP Biology	60	\$25.00	\$15.00	-	101	\$15.00 \$0.00
AP Chemistry	61	\$25.00	\$15.00	-	55	\$15.00 \$0.00
Athletic Training	77	\$15.00	\$15.00	-	65	\$15.00 \$0.00
Extracurricular - Athletic						
Girls Basketball	62	\$85.00	\$130.00	-	30	\$242.33 (\$112.33)
Cheerleading	63	\$85.00	\$110.00	-	50	\$130.00 (\$20.00)
Girls Golf	64	\$85.00	\$130.00	-	9	\$213.33 (\$83.33)
Girls Soccer	65	\$85.00	\$130.00	-	40	\$131.75 (\$1.75)
Softball	66	\$85.00	\$130.00	-	38	\$132.11 (\$2.11)
Girls Tennis	67	\$85.00	\$110.00	-	25	\$112.80 (\$2.80)
Volleyball	68	\$85.00	\$130.00	-	36	\$168.61 (\$38.61)
Baseball	69	\$85.00	\$130.00	-	45	\$159.33 (\$29.33)
Boys Basketball	70	\$85.00	\$130.00	-	36	\$189.44 (\$59.44)
Football	71	\$85.00	\$130.00	-	105	\$190.57 (\$60.57)
Boys Golf	72	\$85.00	\$130.00	-	12	\$160.00 (\$30.00)
Boys Soccer	73	\$85.00	\$130.00	-	40	\$134.75 (\$4.75)
Wrestling	74	\$85.00	\$130.00	-	25	\$257.80 (\$127.80)
Cross Country	75	\$85.00	\$110.00	-	38	\$114.21 (\$4.21)
Track	76	\$85.00	\$110.00	-	80	\$111.13 (\$1.13)
Extracurricular - Other						
Marching Band	55	\$85.00	\$110.00	-	45	\$110.00 \$0.00
Parking	78	\$50.00	\$50.00	-	303	\$50.17 (\$0.17)
FBLA	79	\$25.00	\$25.00	-	20	\$38.00 (\$13.00)
DECA	80	\$25.00	\$25.00	-	20	\$25.00 \$0.00
Knowledge Bowl	81	\$25.00	\$25.00	-	20	\$38.00 (\$13.00)
Student Council	82	\$25.00	\$25.00	-	25	\$25.00 \$0.00
National Honor Society	83	\$0.00	\$10.00	-	30	\$10.00 \$0.00
Mock Trial	84	\$25.00	\$25.00	-	20	\$25.00 \$0.00

Falcon Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

132

0019

Kindergarten

Expected # of Participants	46		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$16.00	\$17.00
Reduced Rate Fee (50%)		\$8.00	\$8.50

FY 14/15 Revenue			
74-132-14-0019-1740-000-0000	Fees Collected	\$628.00	
Total FY 14/15 Revenue		\$628.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	5	26	46
Collected Fee Revenue	\$0.00	\$42.50	\$442.00	\$484.50
Board of Education Supplement	\$255.00	\$42.50	\$0.00	\$297.50
Total Program Fee Revenue	\$255.00	\$85.00	\$442.00	\$782.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0019-0690-000-0000	Take Home Folder			\$46.00
74-132-14-0019-0690-000-0000	Holiday Supplies/Crafts			\$230.00
74-132-14-0019-0690-000-0000	End of Year DVD, Parent/Child Gift			\$46.00
74-132-14-0019-0690-000-0000	Field Trip Supplies			\$184.00
74-132-14-0019-0690-000-0000	Classroom Craft Supplies			\$92.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$46.00
74-132-14-0800-0690-000-0000	PE: Field Day Supplies, Gatorade			\$92.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$46.00
Total Expenses				\$782.00
Net Program				\$0.00

<b>15/16 Proposed Budget</b>	
Projected FY 15/16 Costs:	\$782.00

Costs Per Participant	\$17.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.53
Projected Free and Reduced Rate	38.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

132

0011

1st Grade

Expected # of Participants	48		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$14.00	\$15.00
Reduced Rate Fee (50%)		\$7.00	\$7.50

FY 14/15 Revenue			
74-132-14-0011-1740-000-0000	Fees Collected	\$614.00	
Total Revenue		\$614.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	27	48
Collected Fee Revenue	\$0.00	\$37.50	\$405.00	\$442.50
Board of Education Supplement	\$240.00	\$37.50	\$0.00	\$277.50
Total Program Fee Revenue	\$240.00	\$75.00	\$405.00	\$720.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0011-0690-000-0000	Take Home Folder			\$48.00
74-132-14-0011-0690-000-0000	Classroom Materials/Crafts/Rewards			\$480.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$48.00
74-132-14-0800-0690-000-0000	PE: Field Day Supplies, Gatorade			\$96.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$48.00
Total Expenses				\$720.00
Net Program				\$0.00

<b>15/16 Proposed Budget</b>	
Projected FY 15/16 Costs:	\$720.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.22
Projected Free and Reduced Rate	38.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 132  
Program Code: 0012  
Program: 2nd Grade

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$14.00	\$16.00
Reduced Rate Fee (50%)		\$7.00	\$8.00

FY 14/15 Revenue			
74-132-14-0012-1740-000-0000	Fees Collected	\$783.00	
Total Revenue		\$614.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	16	5	29	50
Collected Fee Revenue	\$0.00	\$40.00	\$464.00	\$504.00
Board of Education Supplement	\$256.00	\$40.00	\$0.00	\$296.00
Total Program Fee Revenue	\$256.00	\$80.00	\$464.00	\$800.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0012-0690-000-0000	Take Home Folder			\$50.00
74-132-14-0012-0690-000-0000	Planner			\$50.00
74-132-14-0012-0690-000-0000	Classroom Materials/Crafts/Rewards			\$500.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$50.00
74-132-14-0800-0690-000-0000	PE: Field Day Supples, Gatorade			\$100.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$50.00
Total Expenses				\$800.00
Net Program				\$0.00

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$800.00

Costs Per Participant	\$16.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.08
Projected Free and Reduced Rate	37.0%
Additional Program Deficiency	\$0.00

Falcon Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 132  
Program Code: 0013  
Program: 3rd Grade

Expected # of Participants	52		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$16.00	\$15.00
Reduced Rate Fee (50%)		\$8.00	\$7.50

FY 14/15 Revenue			
74-132-14-0013-1740-000-0000	Fees Collected	\$650.00	
Total Revenue		\$614.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	5	30	52
Collected Fee Revenue	\$0.00	\$37.50	\$450.00	\$487.50
Board of Education Supplement	\$255.00	\$37.50	\$0.00	\$292.50
Total Program Fee Revenue	\$255.00	\$75.00	\$450.00	\$780.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0013-0690-000-0000	Take Home Folder			\$52.00
74-132-14-0013-0690-000-0000	Crafts			\$156.00
74-132-14-0013-0690-000-0000	Science Experiment			\$52.00
74-132-14-0013-0690-000-0000	Multiplication Math Facts Celebration			\$104.00
74-132-14-0013-0690-000-0000	Gifts for Mother's/Father's Day			\$208.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$52.00
74-132-14-0800-0690-000-0000	PE: Field Day Supples, Gatorade			\$104.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$52.00
Total Expenses				\$780.00
Net Program				\$0.00

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$780.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00

Falcon Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 132  
Program Code: 0014  
Program: 4th Grade

Expected # of Participants	54		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$14.00	\$15.00
Reduced Rate Fee (50%)		\$7.00	\$7.50

FY 14/15 Revenue			
74-132-14-0014-1740-000-0000	Fees Collected	\$682.00	
Total Revenue		\$614.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	30	54
Collected Fee Revenue	\$0.00	\$45.00	\$450.00	\$495.00
Board of Education Supplement	\$270.00	\$45.00	\$0.00	\$315.00
Total Program Fee Revenue	\$270.00	\$90.00	\$450.00	\$810.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0014-0690-000-0000	Take Home Folder			\$54.00
74-132-14-0014-0690-000-0000	Planner			\$54.00
74-132-14-0014-0690-000-0000	Classroom Rewards			\$216.00
74-132-14-0014-0690-000-0000	Time for Kids Magazine			\$270.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$54.00
74-132-14-0800-0690-000-0000	PE: Field Day Supplies, Gatorade			\$108.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$54.00
Total Expenses				\$810.00
Net Program				\$0.00

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$810.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.17
Projected Free and Reduced Rate	38.9%
Additional Program Deficiency	\$0.00

Falcon Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 132  
Program Code: 0015  
Program: 5th Grade

Expected # of Participants	56		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$14.00	\$15.00
Reduced Rate Fee (50%)		\$7.00	\$7.50

FY 14/15 Revenue			
74-132-14-0015-1740-000-0000	Fees Collected	\$567.00	
Total Revenue		\$614.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	32	56
Collected Fee Revenue	\$0.00	\$45.00	\$480.00	\$525.00
Board of Education Supplement	\$270.00	\$45.00	\$0.00	\$315.00
Total Program Fee Revenue	\$270.00	\$90.00	\$480.00	\$840.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-132-14-0015-0690-000-0000	Take Home Folder			\$56.00
74-132-14-0015-0690-000-0000	Planner			\$56.00
74-132-14-0015-0690-000-0000	Classroom Rewards			\$168.00
74-132-14-0015-0690-000-0000	End of Year Dance Celebration			\$112.00
74-132-14-0015-0690-000-0000	Graduation Celebration			\$224.00
74-132-14-0210-0690-000-0000	Art Supplies: Clay & Paint			\$56.00
74-132-14-0800-0690-000-0000	PE: Field Day Supplies, Gatorade			\$112.00
74-132-14-1210-0690-000-0000	Music: Percussion Supplies			\$56.00
Total Expenses				\$840.00
Net Program				\$0.00

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$840.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.38
Projected Free and Reduced Rate	37.5%
Additional Program Deficiency	\$0.00



Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

134

0019

Kindergarten

Expected # of Participants	115		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-134-14-0019-1740-000-0000	Fees Collected	\$1,470.00	
Total FY 14/15 Revenue		\$1,470.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	6	97	115
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$240.00	\$60.00	\$0.00	\$300.00
Total Program Fee Revenue	\$240.00	\$120.00	\$1,940.00	\$2,300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0019-0690-000-0000	Scholastic News			\$920.00
74-134-14-0019-0690-000-0000	Classroom Craft/Science Supplies			\$460.00
74-134-14-0019-0690-000-0000	Graduation Supplies			\$345.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$230.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$115.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$115.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge, Field Day Supplies			\$115.00
Total Expenses				\$2,300.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$2,300.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.39
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

134

0011

1st Grade

Expected # of Participants	120		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-134-14-0011-1740-000-0000	Fees Collected	\$1,395.00	
Total FY 14/15 Revenue		\$1,395.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	6	101	120
Collected Fee Revenue	\$0.00	\$60.00	\$2,020.00	\$2,080.00
Board of Education Supplement	\$260.00	\$60.00	\$0.00	\$320.00
Total Program Fee Revenue	\$260.00	\$120.00	\$2,020.00	\$2,400.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0011-0690-000-0000	Holiday Project Materials			\$600.00
74-134-14-0011-0690-000-0000	Field Trips			\$840.00
74-134-14-0011-0690-000-0000	Social Science/Science Materials			\$360.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$240.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$120.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$120.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge, Field Day Supplies			\$120.00
Total Expenses				\$2,400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$2,400.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.33
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code: 134

Program Code: 0012

Program: 2nd Grade

Expected # of Participants	125		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-134-14-0012-1740-000-0000	Fees Collected	\$1,605.00	
Total FY 14/15 Revenue		\$1,605.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	6	106	125
Collected Fee Revenue	\$0.00	\$60.00	\$2,120.00	\$2,180.00
Board of Education Supplement	\$260.00	\$60.00	\$0.00	\$320.00
Total Program Fee Revenue	\$260.00	\$120.00	\$2,120.00	\$2,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0012-0690-000-0000	Licensing Fee for Student Materials			\$625.00
74-134-14-0012-0690-000-0000	Writing Supplies, Folders			\$375.00
74-134-14-0012-0690-000-0000	Craft Supplies; Holiday, Science, SS			\$625.00
74-134-14-0012-0690-000-0000	Incentives/Materials for Special Events			\$250.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$250.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$125.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$125.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge, Field Day Supplies			\$125.00
Total Expenses				\$2,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.44
Projected Free and Reduced Rate	12.8%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code: 134

Program Code: 0013

Program: 3rd Grade

Expected # of Participants	130		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-134-14-0013-1740-000-0000	Fees Collected	\$1,525.00	
Total FY 14/15 Revenue		\$1,525.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	110	130
Collected Fee Revenue	\$0.00	\$60.00	\$2,200.00	\$2,260.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$2,200.00	\$2,600.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0013-0690-000-0000	Science Experiments/Math Tools			\$520.00
74-134-14-0013-0690-000-0000	Classroom Rewards			\$520.00
74-134-14-0013-0690-000-0000	Crafts/Projects			\$650.00
74-134-14-0013-0690-000-0000	Planner			\$130.00
74-134-14-0013-0690-000-0000	Thursday Folder			\$130.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$260.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$130.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$130.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge			\$130.00
	Total Expenses			\$2,600.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.38
Projected Free and Reduced Rate	13.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

134

0014

4th Grade

Expected # of Participants	135		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-134-14-0014-1740-000-0000	Fees Collected	\$1,660.00	
Total FY 14/15 Revenue		\$1,660.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	7	114	135
Collected Fee Revenue	\$0.00	\$70.00	\$2,280.00	\$2,350.00
Board of Education Supplement	\$280.00	\$70.00	\$0.00	\$350.00
Total Program Fee Revenue	\$280.00	\$140.00	\$2,280.00	\$2,700.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0014-0690-000-0000	Student Planner			\$135.00
74-134-14-0014-0690-000-0000	Thursday Folder			\$135.00
74-134-14-0014-0690-000-0000	Field Trip			\$1,215.00
74-134-14-0014-0690-000-0000	Hands-On Activities Consumables			\$270.00
74-134-14-0014-0690-000-0000	Student Incentives			\$270.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$270.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$135.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$135.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge			\$135.00
	Total Expenses			\$2,700.00
	Net Program			\$0.00

<b>15/16 Proposed Budget</b>	
Projected FY 15/16 Costs:	\$2,700.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.41
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

134

0015

5th Grade

Expected # of Participants	140		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-134-14-0015-1740-000-0000	Fees Collected	\$1,530.00	
Total FY 14/15 Revenue		\$1,530.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	7	118	140
Collected Fee Revenue	\$0.00	\$70.00	\$2,360.00	\$2,430.00
Board of Education Supplement	\$300.00	\$70.00	\$0.00	\$370.00
Total Program Fee Revenue	\$300.00	\$140.00	\$2,360.00	\$2,800.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-0015-0690-000-0000	Thursday Folder			\$140.00
74-134-14-0015-0690-000-0000	Time for Kids Magazine			\$700.00
74-134-14-0015-0690-000-0000	Scoot Pad App/Educational Software			\$700.00
74-134-14-0015-0690-000-0000	Binder			\$280.00
74-134-14-0015-0690-000-0000	Chart Paper			\$280.00
74-134-14-0210-0690-000-0000	Art-Drawing, Paint, Clay Supplies			\$280.00
74-134-14-1210-0690-000-0000	Music-Workboks, Music, Props			\$140.00
74-134-14-1610-0690-000-0000	Technology-Inks, Colored Paper			\$140.00
74-134-14-0800-0690-000-0000	PE-Recess Bins, Marathon Challenge			\$140.00
	Total Expenses			\$2,800.00
	Net Program			\$0.00

<b>15/16 Proposed Budget</b>	
Projected FY 15/16 Costs:	\$2,800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.36
Projected Free and Reduced Rate	13.2%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

134

1241

Choir

Expected # of Participants	130		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$25.00
Reduced Rate Fee (50%)		\$0.00	\$12.50

FY 14/15 Revenue

74-134-14-1241-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	110	130
Collected Fee Revenue	\$0.00	\$75.00	\$2,750.00	\$2,825.00
Board of Education Supplement	\$350.00	\$75.00	\$0.00	\$425.00
Total Program Fee Revenue	\$350.00	\$150.00	\$2,750.00	\$3,250.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-1241-0690-000-0000	Shirt			\$1,560.00
74-134-14-1241-0690-000-0000	Music			\$650.00
74-134-14-1241-0690-000-0000	After School Party			\$1,040.00
Total Expenses				\$3,250.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.73
Projected Free and Reduced Rate	13.1%
Additional Program Deficiency	\$0.00

Meridian Ranch Elementary School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

134

1251

Band

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$75.00
Reduced Rate Fee (50%)		\$20.00	\$37.50

FY 14/15 Revenue

74-134-14-1251-1740-000-0000	Fees Collected	\$2,414.00
Total FY 14/15 Revenue		\$2,414.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	43	50
Collected Fee Revenue	\$0.00	\$75.00	\$3,225.00	\$3,300.00
Board of Education Supplement	\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue	\$375.00	\$150.00	\$3,225.00	\$3,750.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-134-14-1251-0690-000-0000	Shirt			\$600.00
74-134-14-1251-0690-000-0000	Music			\$400.00
74-134-14-1251-0690-000-0000	Instrument Repairs			\$500.00
74-134-14-1251-0690-000-0000	Student Awards			\$250.00
74-134-14-1251-0690-000-0000	Band Director Stipend			\$2,000.00
Total Expenses				\$3,750.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,750.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$66.00
Projected Free and Reduced Rate	12.0%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Activity

School Code: 137

Program Code: 0019

Program: Kindergarten

Expected # of Participants	117		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-137-14-0019-1740-000-0000	Fees Collected	\$2,129.30	
Total FY 14/15 Revenue		\$2,129.30	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0019-0690-000-0000	Pizza/Pops			\$234.00
74-137-14-0019-0690-000-0000	Moms/Manicures			\$175.50
74-137-14-0019-0690-000-0000	Graduation			\$117.00
74-137-14-0019-0690-000-0000	Slideshow			\$117.00
74-137-14-0019-0690-000-0000	Butterflies			\$117.00
74-137-14-0019-0690-000-0000	100's Day			\$351.00
74-137-14-0019-0690-000-0000	Centers, Consumable Paper			\$702.00
74-137-14-0019-0690-000-0000	Crafter for Parties/Sight Word Parties			\$292.50
74-137-14-0019-0690-000-0000	Science Experiments			\$234.00
	Total Expenses			\$2,340.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,340.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Activity

School Code: 137

Program Code: 0011

Program: 1st Grade

Expected # of Participants	117		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-137-14-0011-1740-000-0000	Fees Collected	\$1,480.00	
Total FY 14/15 Revenue		\$1,480.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0011-0690-000-0000	Name Tags			\$146.25
74-137-14-0011-0690-000-0000	Writing Materials/Replacement Materials			\$702.00
74-137-14-0011-0690-000-0000	Mother's Day			\$351.00
74-137-14-0011-0690-000-0000	Paper/Cardstock			\$175.50
74-137-14-0011-0690-000-0000	Centers			\$175.50
74-137-14-0011-0690-000-0000	Desk Pencil Holders			\$146.25
74-137-14-0011-0690-000-0000	Science Day			\$117.00
74-137-14-0011-0690-000-0000	Christmas			\$409.50
74-137-14-0011-0690-000-0000	End of Year Celebration			\$117.00
	Total Expenses			\$2,340.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,340.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Activity

School Code: 137

Program Code: 0012

Program: 2nd Grade

Expected # of Participants	117		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-137-14-0012-1740-000-0000	Fees Collected	\$2,315.55	
Total FY 14/15 Revenue		\$2,315.55	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0012-0690-000-0000	Time for Kids			\$468.00
74-137-14-0012-0690-000-0000	Bricks 4 Kids Presentation			\$351.00
74-137-14-0012-0690-000-0000	Bus Transportation			\$585.00
74-137-14-0012-0690-000-0000	Holiday Craft			\$351.00
74-137-14-0012-0690-000-0000	Zoom-Cheyenne Mtn Zoo Presentation			\$351.00
74-137-14-0012-0690-000-0000	Consumable School Supplies			\$234.00
Total Expenses				\$2,340.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,340.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Activity

School Code: 137

Program Code: 0013

Program: 3rd Grade

Expected # of Participants	117		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-137-14-0013-1740-000-0000	Fees Collected	\$2,129.31	
Total FY 14/15 Revenue		\$2,129.31	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0013-0690-000-0000	Field Trip			\$1,170.00
74-137-14-0013-0690-000-0000	Time for Kids/Scholastic			\$585.00
74-137-14-0013-0690-000-0000	Classroom Incentives			\$585.00
Total Expenses				\$2,340.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,340.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

**Woodmen Hills Elementary School**  
Fiscal Year 2015/16  
Activity

School Code: 137  
Program Code: 0014  
Program: 4th Grade

Expected # of Participants	117
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

**FY 14/15 Revenue**

74-137-14-0014-1740-000-0000	Fees Collected	\$1,646.00
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Total FY 14/15 Revenue	\$1,646.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	14	6	97	117	
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00	
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00	
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-137-14-0014-0690-000-0000	Class Incentives Prizes			\$585.00	
74-137-14-0014-0690-000-0000	Field Trips			\$585.00	
74-137-14-0014-0690-000-0000	End of Year Auction			\$1,170.00	
Total Expenses				\$2,340.00	
Net Program				\$0.00	

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$2,340.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

**Woodmen Hills Elementary School**  
Fiscal Year 2015/16  
Activity

School Code: 137  
Program Code: 0015  
Program: 5th Grade

Expected # of Participants	117
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$20.00	\$20.00
Reduced Rate Fee (50%)	\$10.00	\$10.00

## FY 14/15 Revenue

74-137-14-0015-1740-000-0000	Fees Collected	\$2,221.00
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Total FY 14/15 Revenue	\$2,221.00
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FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$60.00	\$1,940.00	\$2,000.00
Board of Education Supplement	\$280.00	\$60.00	\$0.00	\$340.00
Total Program Fee Revenue	\$280.00	\$120.00	\$1,940.00	\$2,340.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0015-0690-000-0000	T-shirt			\$819.00
74-137-14-0015-0690-000-0000	Moby Max Subscription			\$468.00
74-137-14-0015-0690-000-0000	Field Trip Busses			\$702.00
74-137-14-0015-0690-000-0000	Science Experiment Materials			\$351.00
Total Expenses				\$2,340.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$2,340.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.09
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Academic

School Code: 137

Program Code: 0210

Program: Art

Expected # of Participants	702		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$2.00	\$2.00
Reduced Rate Fee (50%)		\$1.00	\$1.00

FY 14/15 Revenue

74-137-14-0210-1740-000-0000	Fees Collected	\$1,158.00	
Total FY 14/15 Revenue		\$1,158.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	84	35	583	702
Collected Fee Revenue	\$0.00	\$35.00	\$1,166.00	\$1,201.00
Board of Education Supplement	\$168.00	\$35.00	\$0.00	\$203.00
Total Program Fee Revenue	\$168.00	\$70.00	\$1,166.00	\$1,404.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-0210-0690-000-0000	Art Class Supplies			\$1,404.00
Total Expenses				\$1,404.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,404.00

Costs Per Participant	\$2.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$1.71
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Academic

School Code: 137

Program Code: 1210

Program: Music

Expected # of Participants	117		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$8.00	\$3.00
Reduced Rate Fee (50%)		\$4.00	\$1.50

FY 14/15 Revenue

74-137-14-1210-1740-000-0000	Fees Collected	\$786.25	
Total FY 14/15 Revenue		\$786.25	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	97	117
Collected Fee Revenue	\$0.00	\$9.00	\$291.00	\$300.00
Board of Education Supplement	\$42.00	\$9.00	\$0.00	\$51.00
Total Program Fee Revenue	\$42.00	\$18.00	\$291.00	\$351.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-1210-0690-000-0000	Recorders for 3rd Graders			\$351.00
Total Expenses				\$351.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$351.00

Costs Per Participant	\$3.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$2.56
Projected Free and Reduced Rate	14.5%
Additional Program Deficiency	\$0.00



Woodmen Hills Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 137

Program Code: 1241

Program: Choir

Expected # of Participants	120		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-137-14-1241-1740-000-0000	Fees Collected	\$2,498.75	
Total FY 14/15 Revenue		\$2,498.75	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	14	6	100	120
Collected Fee Revenue	\$0.00	\$75.00	\$2,500.00	\$2,575.00
Board of Education Supplement	\$350.00	\$75.00	\$0.00	\$425.00
Total Program Fee Revenue	\$350.00	\$150.00	\$2,500.00	\$3,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-1241-0690-000-0000	T-shirts			\$960.00
74-137-14-1241-0690-000-0000	Music			\$540.00
74-137-14-1241-0690-000-0000	Teacher Stipend			\$1,500.00
Total Expenses				\$3,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.46
Projected Free and Reduced Rate	14.2%
Additional Program Deficiency	\$0.00

Woodmen Hills Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 137

Program Code: 1251

Program: Band

Expected # of Participants	30		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$75.00	\$75.00
Reduced Rate Fee (50%)		\$37.50	\$37.50

FY 14/15 Revenue

74-137-14-1251-1740-000-0000	Fees Collected	\$1,175.00	
Total FY 14/15 Revenue		\$1,175.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	24	30
Collected Fee Revenue	\$0.00	\$75.00	\$1,800.00	\$1,875.00
Board of Education Supplement	\$300.00	\$75.00	\$0.00	\$375.00
Total Program Fee Revenue	\$300.00	\$150.00	\$1,800.00	\$2,250.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-137-14-1251-0690-000-0000	T-shirts			\$150.00
74-137-14-1251-0690-000-0000	Band Books			\$300.00
74-137-14-1251-0690-000-0000	Band Breakfast			\$450.00
74-137-14-1251-0690-000-0000	Teacher			\$1,350.00
Total Expenses				\$2,250.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,250.00

Costs Per Participant	\$75.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$62.50
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$0.00

Falcon Middle School  
Fiscal Year 2015/16  
Activity

School Code: 220  
Program Code: 0026  
Program: 6th Grade

Expected # of Participants	315		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-220-14-0026-1740-000-0000	Fees Collected	\$3,647.50
74-220-14-1310-1740-000-0005	6th Grade Science Fees Collected	\$2,325.00
74-220-14-2002-1740-000-0000	Pride Fees Collected	\$3,928.33
Total FY 14/15 Revenue		\$6,253.33

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	44	22	249	315
Collected Fee Revenue	\$0.00	\$330.00	\$7,470.00	\$7,800.00
Board of Education Supplement	\$1,320.00	\$330.00	\$0.00	\$1,650.00
Total Program Fee Revenue	\$1,320.00	\$660.00	\$7,470.00	\$9,450.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1310-0690-000-0005	Science Lab Consumables			\$1,575.00
74-220-14-0026-0690-000-0000	Classroom Activities (art supplies)			\$3,150.00
74-220-14-2002-0690-000-0000	Cinch Bag			\$1,575.00
74-220-14-2002-0690-000-0000	Flash Drive			\$630.00
74-220-14-2002-0690-000-0000	Celebrations			\$1,575.00
74-220-14-2002-0690-000-0000	Field Trip Offset			\$945.00
Total Expenses				\$9,450.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.76
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon Middle School  
Fiscal Year 2015/16  
Activity

School Code: 220  
Program Code: 0027  
Program: 7th Grade

Expected # of Participants	315		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-220-14-0027-1740-000-0000	Fees Collected	\$3,432.50
74-220-14-1310-1740-000-0010	6th Grade Science Fees Collected	\$2,210.00
74-220-14-2002-1740-000-0000	Pride Fees Collected	\$3,928.33
Total FY 14/15 Revenue		\$6,138.33

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	44	22	249	315
Collected Fee Revenue	\$0.00	\$330.00	\$7,470.00	\$7,800.00
Board of Education Supplement	\$1,320.00	\$330.00	\$0.00	\$1,650.00
Total Program Fee Revenue	\$1,320.00	\$660.00	\$7,470.00	\$9,450.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1310-0690-000-0010	Science Lab Consumables			\$1,575.00
74-220-14-0027-0690-000-0000	Classroom Activities (art supplies)			\$3,150.00
74-220-14-2002-0690-000-0000	Cinch Bag			\$1,575.00
74-220-14-2002-0690-000-0000	Flash Drive			\$630.00
74-220-14-2002-0690-000-0000	Celebrations			\$1,575.00
74-220-14-2002-0690-000-0000	Field Trip Offset			\$945.00
Total Expenses				\$9,450.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.76
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon Middle School  
Fiscal Year 2015/16  
Activity

School Code: 220  
Program Code: 0028  
Program: 8th Grade

Expected # of Participants	315		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-220-14-0028-1740-000-0000	Fees Collected	\$3,702.50
74-220-14-1310-1740-000-0015	6th Grade Science Fees Collected	\$2,407.50
74-220-14-2002-1740-000-0000	Pride Fees Collected	\$3,928.33
Total FY 14/15 Revenue		\$6,335.83

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	44	22	249	315
Collected Fee Revenue	\$0.00	\$330.00	\$7,470.00	\$7,800.00
Board of Education Supplement	\$1,320.00	\$330.00	\$0.00	\$1,650.00
Total Program Fee Revenue	\$1,320.00	\$660.00	\$7,470.00	\$9,450.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1310-0690-000-0015	Science Lab Consumables			\$1,575.00
74-220-14-0028-0690-000-0000	Classroom Activities (art supplies)			\$3,150.00
74-220-14-2002-0690-000-0000	Cinch Bag			\$1,575.00
74-220-14-2002-0690-000-0000	Flash Drive			\$630.00
74-220-14-2002-0690-000-0000	Celebrations			\$1,575.00
74-220-14-2002-0690-000-0000	Field Trip Offset			\$945.00
Total Expenses				\$9,450.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,450.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$24.76
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon Middle School  
Fiscal Year 2015/16  
Academic

School Code: 220  
Program Code: 0210  
Program: Art

Expected # of Participants	800		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-220-14-0210-1740-000-0000	Fees Collected	\$5,740.10
Total FY 14/15 Revenue		\$5,740.10

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	112	56	632	800
Collected Fee Revenue	\$0.00	\$140.00	\$3,160.00	\$3,300.00
Board of Education Supplement	\$560.00	\$140.00	\$0.00	\$700.00
Total Program Fee Revenue	\$560.00	\$280.00	\$3,160.00	\$4,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-0210-0690-000-0000	Paint			\$2,100.00
74-220-14-0210-0690-000-0000	Clay/Glaze			\$550.00
74-220-14-0210-0690-000-0000	Construction Paper			\$200.00
74-220-14-0210-0690-000-0000	Utensils			\$400.00
74-220-14-0210-0690-000-0000	Ceramics			\$550.00
74-220-14-0210-0690-000-0000	Junk Yard Materials			\$500.00
Total Expenses				\$4,300.00
Net Program				(\$300.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,300.00

Costs Per Participant	\$5.38
Fee vs. Cost Per Participant Difference	(\$0.38)
Average Fees Collected Per Participant	\$4.13
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$300.00

**Falcon Middle School**  
Fiscal Year 2015/16  
Academic

School Code: 220  
Program Code: 0900  
Program: Consumer/Family

Expected # of Participants	600
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

**FY 14/15 Revenue**

74-220-14-0900-1740-000-0000	Fees Collected	\$2,562.70
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Total FY 14/15 Revenue	\$2,562.70
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		84	42	474	600
Collected Fee Revenue		\$0.00	\$105.00	\$2,370.00	\$2,475.00
Board of Education Supplement		\$420.00	\$105.00	\$0.00	\$525.00
Total Program Fee Revenue		\$420.00	\$210.00	\$2,370.00	\$3,000.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-220-14-0900-0690-000-0000	Food and Cooking Materials				\$3,000.00
Total Expenses					\$3,000.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$3,000.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.13
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

**Falcon Middle School**  
Fiscal Year 2015/16  
Academic

School Code: 220  
Program Code: 1610  
Program: Technology Ed

<b>Expected # of Participants</b>	600
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$5.00	\$5.00
Reduced Rate Fee (50%)	\$2.50	\$2.50

## FY 14/15 Revenue

74-220-14-1610-1740-000-0000	Fees Collected	\$2,864.00
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Total FY 14/15 Revenue	\$2,864.00
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FY 15/16 Projection		Free	Reduced	Pay in Full	Total
Number of Participants (est.)	84	42	474	600	
Collected Fee Revenue	\$0.00	\$105.00	\$2,370.00	\$2,475.00	
Board of Education Supplement	\$420.00	\$105.00	\$0.00	\$525.00	
Total Program Fee Revenue	\$420.00	\$210.00	\$2,370.00	\$3,000.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-220-14-1610-0690-000-0000	Office Supplies				\$250.00
74-220-14-1610-0690-000-0000	Lumber				\$500.00
74-220-14-1610-0690-000-0000	Metal				\$500.00
74-220-14-1610-0690-000-0000	Tech Supplies (Wood Splints, Glue Sticks, etc)				\$1,750.00
Total Expenses					\$3,000.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$3,000.00
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Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.13
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$0.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1815  
Program: Girls Basketball

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-220-14-1815-1740-000-0000	Fees Collected	\$1,600.00
74-220-14-1815-1710-000-0000	Gate Revenue	\$1,232.33
Total FY 14/15 Revenue		\$2,832.33

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	3	31	40
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$300.00	\$75.00	\$0.00	\$375.00
Total Program Fee Revenue	\$300.00	\$150.00	\$1,550.00	\$2,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1815-0390-000-0000	Officials			\$1,250.00
74-220-14-1815-0851-000-0000	Transportation			\$1,400.00
74-220-14-1815-0690-000-0000	Medical Kit			\$100.00
74-220-14-1815-0690-000-0000	End of Season Celebration			\$500.00
Total Expenses				\$3,250.00
Net Program				(\$1,250.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,250.00

Costs Per Participant	\$81.25
Fee vs. Cost Per Participant Difference	(\$31.25)
Average Fees Collected Per Participant	\$40.63
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,250.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1827  
Program: Softball

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-220-14-1827-1740-000-0000	Fees Collected	\$1,810.00
74-220-14-1827-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$1,810.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	4	39	50
Collected Fee Revenue	\$0.00	\$100.00	\$1,950.00	\$2,050.00
Board of Education Supplement	\$350.00	\$100.00	\$0.00	\$450.00
Total Program Fee Revenue	\$350.00	\$200.00	\$1,950.00	\$2,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1827-0390-000-0000	Officials			\$800.00
74-220-14-1827-0851-000-0000	Transportation			\$650.00
74-220-14-1827-0690-000-0000	Medical Kit			\$100.00
74-220-14-1827-0690-000-0000	End of Season Celebration			\$500.00
74-220-14-1827-0690-000-0000	Additional Team Gear			\$2,000.00
Total Expenses				\$4,050.00
Net Program				(\$1,550.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,050.00

Costs Per Participant	\$81.00
Fee vs. Cost Per Participant Difference	(\$31.00)
Average Fees Collected Per Participant	\$41.00
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$1,550.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1832  
Program: Volleyball

Expected # of Participants	60		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-220-14-1832-1740-000-0000	Fees Collected	\$1,320.00
74-220-14-1832-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$1,320.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	4	48	60
Collected Fee Revenue	\$0.00	\$100.00	\$2,400.00	\$2,500.00
Board of Education Supplement	\$400.00	\$100.00	\$0.00	\$500.00
Total Program Fee Revenue	\$400.00	\$200.00	\$2,400.00	\$3,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1832-0390-000-0000	Officials			\$1,150.00
74-220-14-1832-0851-000-0000	Transportation			\$500.00
74-220-14-1832-0690-000-0000	Medical Kit			\$100.00
74-220-14-1832-0690-000-0000	End of Season Celebration			\$600.00
74-220-14-1832-0690-000-0000	Additional Team Gear			\$1,000.00
Total Expenses				\$3,350.00
Net Program				(\$350.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,350.00

Costs Per Participant	\$55.83
Fee vs. Cost Per Participant Difference	(\$5.83)
Average Fees Collected Per Participant	\$41.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$350.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1845  
Program: Boys Basketball

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-220-14-1845-1740-000-0000	Fees Collected	\$1,310.00
74-220-14-1845-1710-000-0000	Gate Revenue	\$1,067.50
Total FY 14/15 Revenue		\$2,377.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	3	31	40
Collected Fee Revenue	\$0.00	\$75.00	\$1,550.00	\$1,625.00
Board of Education Supplement	\$300.00	\$75.00	\$0.00	\$375.00
Total Program Fee Revenue	\$300.00	\$150.00	\$1,550.00	\$2,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1845-0390-000-0000	Officials			\$1,250.00
74-220-14-1845-0851-000-0000	Transportation			\$1,400.00
74-220-14-1845-0690-000-0000	Medical Kit			\$100.00
74-220-14-1845-0690-000-0000	End of Season Celebration			\$500.00
Total Expenses				\$3,250.00
Net Program				(\$1,250.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,250.00

Costs Per Participant	\$81.25
Fee vs. Cost Per Participant Difference	(\$31.25)
Average Fees Collected Per Participant	\$40.63
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$1,250.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1850  
Program: Girls Basketball

Expected # of Participants	120		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$60.00
Reduced Rate Fee (50%)		\$20.00	\$30.00

FY 14/15 Revenue

74-220-14-1850-1740-000-0000	Fees Collected	\$3,800.00
74-220-14-1850-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$3,800.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	8	95	120
Collected Fee Revenue	\$0.00	\$240.00	\$5,700.00	\$5,940.00
Board of Education Supplement	\$1,020.00	\$240.00	\$0.00	\$1,260.00
Total Program Fee Revenue	\$1,020.00	\$480.00	\$5,700.00	\$7,200.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1850-0390-000-0000	Officials			\$1,550.00
74-220-14-1850-0851-000-0000	Transportation			\$1,600.00
74-220-14-1850-0690-000-0000	Medical Kit			\$300.00
74-220-14-1850-0690-000-0000	End of Season Celebration			\$600.00
74-220-14-1850-0690-000-0000	Helmet Reconditioning			\$1,500.00
74-220-14-1850-0690-000-0000	Uniform Repairs			\$800.00
74-220-14-1850-0690-000-0000	Misc. Supplies			\$200.00
74-220-14-1850-0690-000-0000	Spirit Wear			\$1,500.00
Total Expenses				\$8,050.00
Net Program				(\$850.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$8,050.00

Costs Per Participant	\$67.08
Fee vs. Cost Per Participant Difference	(\$7.08)
Average Fees Collected Per Participant	\$49.50
Projected Free and Reduced Rate	17.5%
Additional Program Deficiency	\$850.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	60		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-220-14-1863-1740-000-0000	Fees Collected	\$6,542.20
74-220-14-1863-1710-000-0000	Gate Revenue	\$637.95
Total FY 14/15 Revenue		\$7,180.15

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	4	48	60
Collected Fee Revenue	\$0.00	\$100.00	\$2,400.00	\$2,500.00
Board of Education Supplement	\$400.00	\$100.00	\$0.00	\$500.00
Total Program Fee Revenue	\$400.00	\$200.00	\$2,400.00	\$3,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1863-0390-000-0000	Officials			\$250.00
74-220-14-1863-0851-000-0000	Transportation			\$700.00
74-220-14-1863-0690-000-0000	Medical Kit			\$200.00
74-220-14-1863-0690-000-0000	End of Season Celebration			\$500.00
74-220-14-1863-0690-000-0000	Equipment			\$2,000.00
74-220-14-1863-0890-000-0000	Tournament Fees			\$300.00
Total Expenses				\$3,950.00
Net Program				(\$950.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,950.00

Costs Per Participant	\$65.83
Fee vs. Cost Per Participant Difference	(\$15.83)
Average Fees Collected Per Participant	\$41.67
Projected Free and Reduced Rate	16.7%
Additional Program Deficiency	\$950.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	55		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-220-14-1878-1740-000-0000	Fees Collected	\$2,440.00
74-220-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$2,440.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	4	43	55
Collected Fee Revenue	\$0.00	\$90.00	\$1,935.00	\$2,025.00
Board of Education Supplement	\$360.00	\$90.00	\$0.00	\$450.00
Total Program Fee Revenue	\$360.00	\$180.00	\$1,935.00	\$2,475.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1878-0851-000-0000	Transportation			\$2,000.00
74-220-14-1878-0690-000-0000	Medical Kit			\$100.00
74-220-14-1878-0690-000-0000	End of Season Celebration			\$500.00
74-220-14-1878-0580-000-0000	Meet Fees			\$300.00
Total Expenses				\$2,900.00
Net Program				(\$425.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,900.00

Costs Per Participant	\$52.73
Fee vs. Cost Per Participant Difference	(\$7.73)
Average Fees Collected Per Participant	\$36.82
Projected Free and Reduced Rate	18.2%
Additional Program Deficiency	\$425.00

Falcon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 220  
Program Code: 1890  
Program: Track and Field

Expected # of Participants	110		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-220-14-1890-1740-000-0000	Fees Collected	\$2,555.00
74-220-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$2,555.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	8	87	110
Collected Fee Revenue	\$0.00	\$180.00	\$3,915.00	\$4,095.00
Board of Education Supplement	\$675.00	\$180.00	\$0.00	\$855.00
Total Program Fee Revenue	\$675.00	\$360.00	\$3,915.00	\$4,950.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1890-0851-000-0000	Transportation			\$2,500.00
74-220-14-1890-0690-000-0000	Medical Kit			\$200.00
74-220-14-1890-0690-000-0000	End of Season Celebration			\$750.00
74-220-14-1890-0580-000-0000	Meet Fees			\$750.00
74-220-14-1890-0890-000-0000	Spirit Wear			\$750.00
Total Expenses				\$4,950.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,950.00

Costs Per Participant	\$45.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$37.23
Projected Free and Reduced Rate	17.3%
Additional Program Deficiency	\$0.00



**Falcon Middle School**  
Fiscal Year 2015/16  
Extracurricular

School Code: 220  
Program Code: 1954  
Program: NJHS

<b>Expected # of Participants</b>	75
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$25.00	\$10.00
Reduced Rate Fee (50%)	\$12.50	\$5.00

**FY 14/15 Revenue**

74-220-14-1954-1740-000-0000	Fees Collected	\$610.00
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Total FY 14/15 Revenue	\$610.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	11	5	59	75	
Collected Fee Revenue	\$0.00	\$25.00	\$590.00	\$615.00	
Board of Education Supplement	\$110.00	\$25.00	\$0.00	\$135.00	
Total Program Fee Revenue	\$110.00	\$50.00	\$590.00	\$750.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-220-14-1954-0690-000-0000	National Membership Fee			\$750.00	
Total Expenses				\$750.00	
Net Program				\$0.00	

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$750.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.20
Projected Free and Reduced Rate	18.0%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0098  
Program: AP Exams

<b>Expected # of Participants</b>	170
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		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	Price May Vary due to fluctuating	\$89.00	\$92.00
Reduced Rate Fee (50%)	exams prices.	\$44.50	\$46.00

## FY 14/15 Revenue

74-310-14-0098-1740-000-0000	Fees Collected	\$23,734.00
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Total FY 14/15 Revenue	\$23,734.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	8	143	170	
Collected Fee Revenue	\$0.00	\$368.00	\$13,156.00	\$13,524.00	
Board of Education Supplement	\$1,748.00	\$368.00	\$0.00	\$2,116.00	
Total Program Fee Revenue	\$1,748.00	\$736.00	\$13,156.00	\$15,640.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-310-14-0098-0690-000-0000	AP Exams			\$15,640.00	
Total Expenses				\$15,640.00	
Net Program				\$0.00	

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$15,640.00
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Costs Per Participant	\$92.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$79.55
Projected Free and Reduced Rate	13.5%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0220  
Program: Graphic Des. I and II

<b>Expected # of Participants</b>	95
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

**FY 14/15 Revenue**

74-310-14-0220-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	4	81	95	
Collected Fee Revenue	\$0.00	\$40.00	\$1,620.00	\$1,660.00	
Board of Education Supplement	\$200.00	\$40.00	\$0.00	\$240.00	
Total Program Fee Revenue	\$200.00	\$80.00	\$1,620.00	\$1,900.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-310-14-0220-0690-000-0000	Computer Program Licencing			\$1,425.00	
74-310-14-0220-0690-000-0000	Drawing Supplies			\$475.00	
Total Expenses				\$1,900.00	
Net Program				\$0.00	

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$1,900.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.47
Projected Free and Reduced Rate	12.6%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0225  
Program: 2D Art/Advanced 2D

<b>Expected # of Participants</b>	437
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$22.00	\$20.00
Reduced Rate Fee (50%)	\$11.00	\$10.00

## FY 14/15 Revenue

74-310-14-0225-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)	48	20	369	437	
Collected Fee Revenue	\$0.00	\$200.00	\$7,380.00	\$7,580.00	
Board of Education Supplement	\$960.00	\$200.00	\$0.00	\$1,160.00	
Total Program Fee Revenue	\$960.00	\$400.00	\$7,380.00	\$8,740.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-310-14-0225-0690-000-0000	Art Supplies: Paint, Ink, Water Color, Paper, Portfolio Folders			\$8,740.00	
Total Expenses				\$8,740.00	
Net Program				\$0.00	

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$8,740.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.35
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0226  
Program: 3D Art/Advanced 3D

Expected # of Participants	172
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$30.00	\$20.00
Reduced Rate Fee (50%)	\$15.00	\$10.00

**FY 14/15 Revenue**

74-310-14-0226-1740-000-0000	Fees Collected	\$505.00
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Total FY 14/15 Revenue	\$505.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	19	8	145	172	
Collected Fee Revenue	\$0.00	\$80.00	\$2,900.00	\$2,980.00	
Board of Education Supplement	\$380.00	\$80.00	\$0.00	\$460.00	
Total Program Fee Revenue	\$380.00	\$160.00	\$2,900.00	\$3,440.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-310-14-0226-0690-000-0000	Art Supplies: Clay, Glaze, Clay Tools, Pottery Wheel Upkeep, Sculpture Materials				\$3,440.00
	Total Expenses				\$3,440.00
	Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$3,440.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.33
Projected Free and Reduced Rate	13.4%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0260  
Program: Digital Photography

<b>Expected # of Participants</b>	151
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$0.00	\$20.00
Reduced Rate Fee (50%)	\$0.00	\$10.00

## FY 14/15 Revenue

74-310-14-0260-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	7	127	151
Collected Fee Revenue	\$0.00		\$70.00	\$2,540.00	\$2,610.00
Board of Education Supplement	\$340.00		\$70.00	\$0.00	\$410.00
Total Program Fee Revenue	\$340.00		\$140.00	\$2,540.00	\$3,020.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-310-14-0260-0690-000-0000		Cameras and Maintenance			\$2,265.00
74-310-14-0260-0690-000-0000		Prints and Materials			\$755.00
Total Expenses					\$3,020.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$3,020.00
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Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.28
Projected Free and Reduced Rate	13.6%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0290  
Program: AP Studio Art

<b>Expected # of Participants</b>	23
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

**FY 14/15 Revenue**

74-310-14-0290-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	19	23	
Collected Fee Revenue	\$0.00	\$15.00	\$570.00	\$585.00	
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00	
Total Program Fee Revenue	\$90.00	\$30.00	\$570.00	\$690.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-310-14-0290-0690-000-0000	Art Supplies: Paint, Canvas Sculpture Materials, Portfolio Folders			\$690.00	
Total Expenses				\$690.00	
Net Program				\$0.00	

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$690.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$25.43
Projected Free and Reduced Rate	15.2%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0560  
Program: One Act Play

Expected # of Participants	20
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

## FY 14/15 Revenue

74-310-14-0560-1740-000-0000	Fees Collected	\$202.50
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Total FY 14/15 Revenue	\$202.50
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	17	20
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$50.00	\$12.50	\$0.00	\$62.50
Total Program Fee Revenue		\$50.00	\$25.00	\$425.00	\$500.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-0560-0690-000-0000	Costumes	\$100.00			
74-310-14-0560-0690-000-0000	Screenplays	\$80.00			
74-310-14-0560-0690-000-0000	Props	\$335.00			
74-310-14-0560-0580-000-0000	Travel	\$70.00			
Total Expenses		\$585.00			
Net Program		(\$85.00)			

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$585.00
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Costs Per Participant	\$29.25
Fee vs. Cost Per Participant Difference	(\$4.25)
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$85.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0564  
Program: Tech Theatre I & II

Expected # of Participants	140		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-310-14-0564-1740-000-0000	Fees Collected	\$1,350.00	
Total FY 14/15 Revenue		\$1,350.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	15	6	119	140
Collected Fee Revenue	\$0.00	\$75.00	\$2,975.00	\$3,050.00
Board of Education Supplement	\$375.00	\$75.00	\$0.00	\$450.00
Total Program Fee Revenue	\$375.00	\$150.00	\$2,975.00	\$3,500.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-0564-0690-000-0000	Costumes			\$925.00
74-310-14-0564-0690-000-0000	Screenplays			\$500.00
74-310-14-0564-0690-000-0000	Props			\$2,075.00
Total Expenses				\$3,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.79
Projected Free and Reduced Rate	12.9%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 0891  
Program: ROTC

Expected # of Participants	250		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-310-14-0891-1740-000-0000	Fees Collected	\$6,911.38	
Total FY 14/15 Revenue		\$6,911.38	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	28	11	211	250
Collected Fee Revenue	\$0.00	\$137.50	\$5,275.00	\$5,412.50
Board of Education Supplement	\$700.00	\$137.50	\$0.00	\$837.50
Total Program Fee Revenue	\$700.00	\$275.00	\$5,275.00	\$6,250.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-0891-0690-000-0000	Uniform Care			\$2,000.00
74-310-14-0891-0690-000-0000	Competition Fees			\$405.00
74-310-14-0891-0690-000-0000	Classroom Materials			\$2,645.00
74-310-14-0891-0851-000-0000	Transportation			\$1,200.00
Total Expenses				\$6,250.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,250.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.65
Projected Free and Reduced Rate	13.4%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1241  
Program: Beginning Choir

Expected # of Participants	80		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1241-1740-000-0000	Fees Collected	\$3,258.00	
Total FY 14/15 Revenue		\$3,258.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	4	67	80
Collected Fee Revenue		\$0.00	\$50.00	\$1,675.00	\$1,725.00
Board of Education Supplement		\$225.00	\$50.00	\$0.00	\$275.00
Total Program Fee Revenue		\$225.00	\$100.00	\$1,675.00	\$2,000.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1241-0690-000-0000	Costumes	\$104.00			
74-310-14-1241-0690-000-0000	Music	\$392.00			
74-310-14-1241-0690-000-0000	Instrument Repair	\$104.00			
74-310-14-1241-0690-000-0000	Misc. Choir Expenses	\$752.00			
74-310-14-1241-0580-000-0000	Travel	\$228.00			
74-310-14-1241-0580-000-0000	CHSAA Music Festival	\$168.00			
74-310-14-1241-0851-000-0000	Transportation	\$252.00			
Total Expenses		\$2,000.00			
Net Program		\$0.00			

**15/16 Proposed Budget**

Projected FY 15/16 Costs:

\$2,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.56
Projected Free and Reduced Rate	13.8%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1243  
Program: Women's Ensemble

Expected # of Participants	24		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1243-1740-000-0000	Fees Collected	\$50.00	
Total FY 14/15 Revenue		\$50.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	20	24
Collected Fee Revenue		\$0.00	\$12.50	\$500.00	\$512.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$500.00	\$600.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1243-0690-000-0000	Costumes	\$31.20			
74-310-14-1243-0690-000-0000	Music	\$117.60			
74-310-14-1243-0690-000-0000	Instrument Repair	\$31.20			
74-310-14-1243-0690-000-0000	Misc. Choir Expenses	\$225.60			
74-310-14-1243-0580-000-0000	Travel	\$68.40			
74-310-14-1243-0580-000-0000	CHSAA Music Festival	\$50.40			
74-310-14-1243-0851-000-0000	Transportation	\$75.60			
Total Expenses		\$600.00			
Net Program		\$0.00			

**15/16 Proposed Budget**

Projected FY 15/16 Costs:

\$600.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.35
Projected Free and Reduced Rate	14.6%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

310

1244

Concert Choir

Expected # of Participants	158		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1244-1740-000-0000	Fees Collected		\$0.00
Total FY 14/15 Revenue			\$0.00

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	7	134	158
Collected Fee Revenue		\$0.00	\$87.50	\$3,350.00	\$3,437.50
Board of Education Supplement		\$425.00	\$87.50	\$0.00	\$512.50
Total Program Fee Revenue		\$425.00	\$175.00	\$3,350.00	\$3,950.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1244-0690-000-0000	Costumes	\$205.40			
74-310-14-1244-0690-000-0000	Music	\$774.20			
74-310-14-1244-0690-000-0000	Instrument Repair	\$205.40			
74-310-14-1244-0690-000-0000	Misc. Choir Expenses	\$1,485.20			
74-310-14-1244-0580-000-0000	Travel	\$450.30			
74-310-14-1244-0580-000-0000	CHSAA Music Festival	\$331.80			
74-310-14-1244-0851-000-0000	Transportation	\$497.70			
Total Expenses		\$3,950.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$3,950.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.76
Projected Free and Reduced Rate	13.0%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

310

1245

Women's Ensemble

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1245-1740-000-0000	Fees Collected		\$0.00
Total FY 14/15 Revenue			\$0.00

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	21	25
Collected Fee Revenue		\$0.00	\$12.50	\$525.00	\$537.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$525.00	\$625.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1245-0690-000-0000	Costumes	\$32.50			
74-310-14-1245-0690-000-0000	Music	\$122.50			
74-310-14-1245-0690-000-0000	Instrument Repair	\$32.50			
74-310-14-1245-0690-000-0000	Misc. Choir Expenses	\$235.00			
74-310-14-1245-0580-000-0000	Travel	\$71.25			
74-310-14-1245-0580-000-0000	CHSAA Music Festival	\$52.50			
74-310-14-1245-0851-000-0000	Transportation	\$78.75			
Total Expenses		\$625.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.50
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1246  
Program: Chamber Choir

Expected # of Participants	28		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1246-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	24	28
Collected Fee Revenue		\$0.00	\$12.50	\$600.00	\$612.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$600.00	\$700.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1246-0690-000-0000	Costumes	\$36.40			
74-310-14-1246-0690-000-0000	Music	\$137.20			
74-310-14-1246-0690-000-0000	Instrument Repair	\$36.40			
74-310-14-1246-0690-000-0000	Misc. Choir Expenses	\$263.20			
74-310-14-1246-0580-000-0000	Travel	\$79.80			
74-310-14-1246-0580-000-0000	CHSAA Music Festival	\$58.80			
74-310-14-1246-0851-000-0000	Transportation	\$88.20			
Total Expenses		\$700.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$700.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1251  
Program: Concert Band

Expected # of Participants	79		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 14/15 Revenue			
74-310-14-1251-1740-000-0000	Fees Collected	\$7,518.02	
Total FY 14/15 Revenue		\$7,518.02	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		9	4	66	79
Collected Fee Revenue		\$0.00	\$80.00	\$2,640.00	\$2,720.00
Board of Education Supplement		\$360.00	\$80.00	\$0.00	\$440.00
Total Program Fee Revenue		\$360.00	\$160.00	\$2,640.00	\$3,160.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1251-0690-000-0000	Instrument Tuning/Repair	\$395.00			
74-310-14-1251-0690-000-0000	Music	\$790.00			
74-310-14-1251-0690-000-0000	Competition Fees	\$79.00			
74-310-14-1251-0690-000-0000	Stands	\$158.00			
74-310-14-1251-0390-000-0000	Music Clinics	\$197.50			
74-310-14-1251-0580-000-0000	Travel	\$316.00			
74-310-14-1251-0851-000-0000	Transportation	\$316.00			
74-310-14-1251-0690-000-0000	Band Supplies	\$908.50			
Total Expenses		\$3,160.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$3,160.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.43
Projected Free and Reduced Rate	13.9%
Additional Program Deficiency	\$0.00



Falcon High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

310

1252

Marching Band

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-310-14-1252-1740-000-0000	Fees Collected	\$897.50	
Total FY 14/15 Revenue		\$897.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	38	45
Collected Fee Revenue	\$0.00	\$110.00	\$4,180.00	\$4,290.00
Board of Education Supplement	\$550.00	\$110.00	\$0.00	\$660.00
Total Program Fee Revenue	\$550.00	\$220.00	\$4,180.00	\$4,950.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1252-0580-000-0000	Travel Expenses			\$270.00
74-310-14-1252-0851-000-0000	Transportation			\$1,170.00
74-310-14-1252-0690-000-0000	Instrument Tuning/Repairs			\$450.00
74-310-14-1252-0690-000-0000	Uniform Care			\$675.00
74-310-14-1252-0390-000-0000	Association Fees			\$135.00
74-310-14-1252-0580-000-0000	Music			\$450.00
74-310-14-1252-0580-000-0000	Band Supplies			\$1,800.00
Total Expenses				\$4,950.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,950.00

Costs Per Participant	\$110.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$95.33
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

310

1253

Symphonic Band

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 14/15 Revenue

74-310-14-1253-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	\$0.00	\$40.00	\$1,680.00	\$1,720.00
Board of Education Supplement	\$240.00	\$40.00	\$0.00	\$280.00
Total Program Fee Revenue	\$240.00	\$80.00	\$1,680.00	\$2,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1253-0690-000-0000	Instrument Tuning/Repair			\$250.00
74-310-14-1253-0690-000-0000	Music			\$500.00
74-310-14-1253-0690-000-0000	Competition Fees			\$50.00
74-310-14-1253-0690-000-0000	Stands			\$100.00
74-310-14-1253-0390-000-0000	Music Clinics			\$125.00
74-310-14-1253-0580-000-0000	Travel			\$200.00
74-310-14-1253-0851-000-0000	Transportation			\$200.00
74-310-14-1253-0690-000-0000	Band Supplies			\$575.00
Total Expenses				\$2,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,000.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.40
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1254  
Program: Wind Ensemble

Expected # of Participants	80		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 14/15 Revenue

74-310-14-1254-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	4	67	80
Collected Fee Revenue	\$0.00	\$80.00	\$2,680.00	\$2,760.00
Board of Education Supplement	\$360.00	\$80.00	\$0.00	\$440.00
Total Program Fee Revenue	\$360.00	\$160.00	\$2,680.00	\$3,200.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1254-0690-000-0000	Instrument Tuning/Repair			\$400.00
74-310-14-1254-0690-000-0000	Music			\$800.00
74-310-14-1254-0690-000-0000	Competition Fees			\$80.00
74-310-14-1254-0690-000-0000	Stands			\$160.00
74-310-14-1254-0390-000-0000	Music Clinics			\$200.00
74-310-14-1254-0580-000-0000	Travel			\$320.00
74-310-14-1254-0851-000-0000	Transportation			\$320.00
74-310-14-1254-0690-000-0000	Band Supplies			\$920.00
Total Expenses				\$3,200.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,200.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$34.50
Projected Free and Reduced Rate	13.8%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1260  
Program: Guitar I

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-310-14-1260-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	\$0.00	\$20.00	\$840.00	\$860.00
Board of Education Supplement	\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue	\$120.00	\$40.00	\$840.00	\$1,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1260-0690-000-0000	Music			\$650.00
74-310-14-1260-0690-000-0000	Classroom Supplies			\$350.00
Total Expenses				\$1,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.20
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1261  
Program: Guitar II

Expected # of Participants	26		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 14/15 Revenue

74-310-14-1261-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	22	26
Collected Fee Revenue	\$0.00	\$25.00	\$1,100.00	\$1,125.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$1,100.00	\$1,300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1261-0690-000-0000	Music			\$962.00
74-310-14-1261-0690-000-0000	Classroom Supplies			\$338.00
Total Expenses				\$1,300.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,300.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$43.27
Projected Free and Reduced Rate	13.5%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1329  
Program: AP Biology

Expected # of Participants	101		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$15.00
Reduced Rate Fee (50%)		\$12.50	\$7.50

FY 14/15 Revenue

74-310-14-1329-1740-000-0000	Fees Collected	\$1,170.50
Total FY 14/15 Revenue		\$1,170.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	5	85	101
Collected Fee Revenue	\$0.00	\$37.50	\$1,275.00	\$1,312.50
Board of Education Supplement	\$165.00	\$37.50	\$0.00	\$202.50
Total Program Fee Revenue	\$165.00	\$75.00	\$1,275.00	\$1,515.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1329-0690-000-0000	DNA Kits			\$765.00
74-310-14-1329-0690-000-0000	Modes			\$275.00
74-310-14-1329-0690-000-0000	Gloves			\$125.00
74-310-14-1329-0690-000-0000	Dissection Supplies			\$350.00
Total Expenses				\$1,515.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,515.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.00
Projected Free and Reduced Rate	13.4%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Academic

School Code: 310  
Program Code: 1331  
Program: AP Chemistry

Expected # of Participants	55		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$15.00
Reduced Rate Fee (50%)		\$12.50	\$7.50

FY 14/15 Revenue

74-310-14-1331-1740-000-0000	Fees Collected	\$2,227.50	
Total FY 14/15 Revenue		\$2,227.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	47	55
Collected Fee Revenue	\$0.00	\$15.00	\$705.00	\$720.00
Board of Education Supplement	\$90.00	\$15.00	\$0.00	\$105.00
Total Program Fee Revenue	\$90.00	\$30.00	\$705.00	\$825.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1331-0690-000-0000	Chemicals and Lab Supplies			\$825.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$825.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.09
Projected Free and Reduced Rate	12.7%
Additional Program Deficiency	\$0.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1815  
Program: Girls Basketball

Expected # of Participants	30		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1815-1740-000-0000	Fees Collected	\$2,635.00	
74-310-14-1815-1710-000-0000	Fees Collected	\$2,412.50	
Total FY 14/15 Revenue		\$5,047.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	26	30
Collected Fee Revenue	\$0.00	\$65.00	\$3,380.00	\$3,445.00
Board of Education Supplement	\$390.00	\$65.00	\$0.00	\$455.00
Total Program Fee Revenue	\$390.00	\$130.00	\$3,380.00	\$3,900.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1815-0390-000-0000	Officials			\$3,000.00
74-310-14-1815-0580-000-0000	Tournament Fees			\$500.00
74-310-14-1815-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1815-0851-000-0000	Transportation			\$2,100.00
74-310-14-1815-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1815-0690-000-0000	Additional Gear			\$1,400.00
Total Expenses				\$7,270.00
Net Program				(\$3,370.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,270.00

Costs Per Participant	\$242.33
Fee vs. Cost Per Participant Difference	(\$112.33)
Average Fees Collected Per Participant	\$114.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$3,370.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1817  
Program: Cheer

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-310-14-1817-1740-000-0000	Fees Collected	\$5,487.90
74-310-14-1817-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$5,487.90

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	42	50
Collected Fee Revenue	\$0.00	\$110.00	\$4,620.00	\$4,730.00
Board of Education Supplement	\$660.00	\$110.00	\$0.00	\$770.00
Total Program Fee Revenue	\$660.00	\$220.00	\$4,620.00	\$5,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1817-0580-000-0000	Travel			\$350.00
74-310-14-1817-0580-000-0000	Tournament Fee			\$300.00
74-310-14-1817-0580-000-0000	CHSAA Fees			\$200.00
74-310-14-1817-0690-000-0000	Equipment (Annualized)			\$800.00
74-310-14-1817-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1817-0690-000-0000	Cheer Uniforms			\$2,200.00
74-310-14-1817-0851-000-0000	Transportation			\$2,500.00
Total Expenses				\$6,500.00
Net Program				(\$1,000.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,500.00

Costs Per Participant	\$130.00
Fee vs. Cost Per Participant Difference	(\$20.00)
Average Fees Collected Per Participant	\$94.60
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$1,000.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1821  
Program: Girls Golf

Expected # of Participants	9		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1821-1740-000-0000	Fees Collected	\$467.50
74-310-14-1821-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$467.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	0	8	9
Collected Fee Revenue	\$0.00	\$0.00	\$1,040.00	\$1,040.00
Board of Education Supplement	\$130.00	\$0.00	\$0.00	\$130.00
Total Program Fee Revenue	\$130.00	\$0.00	\$1,040.00	\$1,170.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1821-0580-000-0000	Tournament Fees			\$1,250.00
74-310-14-1821-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1821-0890-000-0000	Green Fees			\$500.00
74-310-14-1821-0690-000-0000	Pins, Letters, Certificates			\$50.00
Total Expenses				\$1,920.00
Net Program				(\$750.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,920.00

Costs Per Participant	\$213.33
Fee vs. Cost Per Participant Difference	(\$83.33)
Average Fees Collected Per Participant	\$115.56
Projected Free and Reduced Rate	11.1%
Additional Program Deficiency	\$750.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1826  
Program: Girls Soccer

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1826-1740-000-0000	Fees Collected	\$1,986.56
74-310-14-1826-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,986.56

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	34	40
Collected Fee Revenue	\$0.00	\$130.00	\$4,420.00	\$4,550.00
Board of Education Supplement	\$520.00	\$130.00	\$0.00	\$650.00
Total Program Fee Revenue	\$520.00	\$260.00	\$4,420.00	\$5,200.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1826-0390-000-0000	Officials			\$2,000.00
74-310-14-1826-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1826-0851-000-0000	Transportation			\$1,500.00
74-310-14-1826-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1826-0690-000-0000	Additional Gear			\$1,500.00
Total Expenses				\$5,270.00
Net Program				(\$70.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,270.00

Costs Per Participant	\$131.75
Fee vs. Cost Per Participant Difference	(\$1.75)
Average Fees Collected Per Participant	\$113.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$70.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1827  
Program: Softball

Expected # of Participants	38		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1827-1740-000-0000	Fees Collected	\$2,813.00
74-310-14-1827-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,813.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	32	38
Collected Fee Revenue	\$0.00	\$130.00	\$4,160.00	\$4,290.00
Board of Education Supplement	\$520.00	\$130.00	\$0.00	\$650.00
Total Program Fee Revenue	\$520.00	\$260.00	\$4,160.00	\$4,940.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1827-0390-000-0000	Officials			\$2,000.00
74-310-14-1827-0580-000-0000	Tournament Fees			\$350.00
74-310-14-1827-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1827-0690-000-0000	Equipment			\$400.00
74-310-14-1827-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1827-0851-000-0000	Transportation			\$2,000.00
Total Expenses				\$5,020.00
Net Program				(\$80.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,020.00

Costs Per Participant	\$132.11
Fee vs. Cost Per Participant Difference	(\$2.11)
Average Fees Collected Per Participant	\$112.89
Projected Free and Reduced Rate	13.2%
Additional Program Deficiency	\$80.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1829  
Program: Girls Tennis

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-310-14-1829-1740-000-0000	Fees Collected	\$1,227.50
74-310-14-1829-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,227.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	21	25
Collected Fee Revenue	\$0.00	\$55.00	\$2,310.00	\$2,365.00
Board of Education Supplement	\$330.00	\$55.00	\$0.00	\$385.00
Total Program Fee Revenue	\$330.00	\$110.00	\$2,310.00	\$2,750.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1829-0580-000-0000	Tournament Fees			\$500.00
74-310-14-1829-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1829-0851-000-0000	Transportation			\$1,500.00
74-310-14-1829-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1829-0690-000-0000	Equipment			\$550.00
Total Expenses				\$2,820.00
Net Program				(\$70.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,820.00

Costs Per Participant	\$112.80
Fee vs. Cost Per Participant Difference	(\$2.80)
Average Fees Collected Per Participant	\$94.60
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$70.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1832  
Program: Volleyball

Expected # of Participants	36		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1832-1740-000-0000	Fees Collected	\$1,336.06
74-310-14-1832-1710-000-0000	Fees Collected	\$3,178.00
Total FY 14/15 Revenue		\$4,514.06

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	30	36
Collected Fee Revenue	\$0.00	\$130.00	\$3,900.00	\$4,030.00
Board of Education Supplement	\$520.00	\$130.00	\$0.00	\$650.00
Total Program Fee Revenue	\$520.00	\$260.00	\$3,900.00	\$4,680.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1832-0390-000-0000	Officials			\$2,500.00
74-310-14-1832-0580-000-0000	Tournament Fees			\$300.00
74-310-14-1832-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1832-0851-000-0000	Transportation			\$3,000.00
74-310-14-1832-0690-000-0000	Pins, Letters, Certificates			\$150.00
Total Expenses				\$6,070.00
Net Program				(\$1,390.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,070.00

Costs Per Participant	\$168.61
Fee vs. Cost Per Participant Difference	(\$38.61)
Average Fees Collected Per Participant	\$111.94
Projected Free and Reduced Rate	13.9%
Additional Program Deficiency	\$1,390.00

Falcon High School

Fiscal Year 2015/16

Athletics

School Code:

Program Code:

Program:

310

1844

Baseball

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1844-1740-000-0000	Fees Collected	\$4,212.50
74-310-14-1844-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$4,212.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	38	45
Collected Fee Revenue	\$0.00	\$130.00	\$4,940.00	\$5,070.00
Board of Education Supplement	\$650.00	\$130.00	\$0.00	\$780.00
Total Program Fee Revenue	\$650.00	\$260.00	\$4,940.00	\$5,850.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1844-0390-000-0000	Officials			\$2,400.00
74-310-14-1844-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1844-0851-000-0000	Transportation			\$2,000.00
74-310-14-1844-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1844-0690-000-0000	Warm Ups			\$1,150.00
74-310-14-1844-0690-000-0000	Baseball Hats			\$800.00
74-310-14-1844-0690-000-0000	Equipment			\$550.00
Total Expenses				\$7,170.00
Net Program				(\$1,320.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,170.00

Costs Per Participant	\$159.33
Fee vs. Cost Per Participant Difference	(\$29.33)
Average Fees Collected Per Participant	\$112.67
Projected Free and Reduced Rate	13.3%
Additional Program Deficiency	\$1,320.00

Falcon High School

Fiscal Year 2015/16

Athletics

School Code:

Program Code:

Program:

310

1845

Boys Basketball

Expected # of Participants	36		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1845-1740-000-0000	Fees Collected	\$1,445.00
74-310-14-1845-1710-000-0000	Fees Collected	\$5,547.10
Total FY 14/15 Revenue		\$6,992.10

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	30	36
Collected Fee Revenue	\$0.00	\$130.00	\$3,900.00	\$4,030.00
Board of Education Supplement	\$520.00	\$130.00	\$0.00	\$650.00
Total Program Fee Revenue	\$520.00	\$260.00	\$3,900.00	\$4,680.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1845-0390-000-0000	Officials			\$4,100.00
74-310-14-1845-0580-000-0000	Tournament Fees			\$250.00
74-310-14-1845-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1845-0851-000-0000	Transportation			\$2,200.00
74-310-14-1845-0690-000-0000	Pins, Letters, Certificates			\$150.00
Total Expenses				\$6,820.00
Net Program				(\$2,140.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,820.00

Costs Per Participant	\$189.44
Fee vs. Cost Per Participant Difference	(\$59.44)
Average Fees Collected Per Participant	\$111.94
Projected Free and Reduced Rate	13.9%
Additional Program Deficiency	\$2,140.00



Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1850  
Program: Football

Expected # of Participants	105		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1850-1740-000-0000	Fees Collected	\$9,002.50
74-310-14-1850-1710-000-0000	Fees Collected	\$13,005.30
Total FY 14/15 Revenue		\$22,007.80

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	5	88	105
Collected Fee Revenue	\$0.00	\$325.00	\$11,440.00	\$11,765.00
Board of Education Supplement	\$1,560.00	\$325.00	\$0.00	\$1,885.00
Total Program Fee Revenue	\$1,560.00	\$650.00	\$11,440.00	\$13,650.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1850-0390-000-0000	Officials			\$4,000.00
74-310-14-1850-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1850-0690-000-0000	Equipment/Gear			\$8,100.00
74-310-14-1850-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1850-0690-000-0000	Storage Unit			\$1,140.00
74-310-14-1850-0851-000-0000	Transportation			\$6,500.00
Total Expenses				\$20,010.00
Net Program				(\$6,360.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$20,010.00

Costs Per Participant	\$190.57
Fee vs. Cost Per Participant Difference	(\$60.57)
Average Fees Collected Per Participant	\$112.05
Projected Free and Reduced Rate	13.8%
Additional Program Deficiency	\$6,360.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1851  
Program: Boys Golf

Expected # of Participants	12		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1851-1740-000-0000	Fees Collected	\$892.50
74-310-14-1851-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$892.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	1	1	10	12
Collected Fee Revenue	\$0.00	\$65.00	\$1,300.00	\$1,365.00
Board of Education Supplement	\$130.00	\$65.00	\$0.00	\$195.00
Total Program Fee Revenue	\$130.00	\$130.00	\$1,300.00	\$1,560.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1851-0580-000-0000	Tournament Fees			\$1,250.00
74-310-14-1851-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1851-0890-000-0000	Green Fees			\$500.00
74-310-14-1851-0690-000-0000	Pins, Letters, Certificates			\$50.00
Total Expenses				\$1,920.00
Net Program				(\$360.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,920.00

Costs Per Participant	\$160.00
Fee vs. Cost Per Participant Difference	(\$30.00)
Average Fees Collected Per Participant	\$113.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$360.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1856  
Program: Boys Soccer

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1856-1740-000-0000	Fees Collected	\$3,101.00
74-310-14-1856-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$3,101.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	34	40
Collected Fee Revenue	\$0.00	\$130.00	\$4,420.00	\$4,550.00
Board of Education Supplement	\$520.00	\$130.00	\$0.00	\$650.00
Total Program Fee Revenue	\$520.00	\$260.00	\$4,420.00	\$5,200.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1856-0390-000-0000	Officials			\$2,000.00
74-310-14-1856-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1856-0851-000-0000	Transportation			\$1,500.00
74-310-14-1856-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1856-0690-000-0000	Additional Gear			\$1,500.00
74-310-14-1856-0890-000-0000	Other Expenses			\$120.00
Total Expenses				\$5,390.00
Net Program				(\$190.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,390.00

Costs Per Participant	\$134.75
Fee vs. Cost Per Participant Difference	(\$4.75)
Average Fees Collected Per Participant	\$113.75
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$190.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-310-14-1863-1740-000-0000	Fees Collected	\$910.02
74-310-14-1863-1710-000-0000	Fees Collected	\$475.00
Total FY 14/15 Revenue		\$1,385.02

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	21	25
Collected Fee Revenue	\$0.00	\$65.00	\$2,730.00	\$2,795.00
Board of Education Supplement	\$390.00	\$65.00	\$0.00	\$455.00
Total Program Fee Revenue	\$390.00	\$130.00	\$2,730.00	\$3,250.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1863-0390-000-0000	Officials			\$425.00
74-310-14-1863-0580-000-0000	Tournament Fees			\$2,250.00
74-310-14-1863-0580-000-0000	CHSAA Fees			\$120.00
74-310-14-1863-0851-000-0000	Transportation			\$2,000.00
74-310-14-1863-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1863-0690-000-0000	Equipment (Annualized			\$1,500.00
Total Expenses				\$6,445.00
Net Program				(\$3,195.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,445.00

Costs Per Participant	\$257.80
Fee vs. Cost Per Participant Difference	(\$127.80)
Average Fees Collected Per Participant	\$111.80
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$3,195.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	38		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-310-14-1878-1740-000-0000	Fees Collected	\$3,645.00
74-310-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$3,645.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	2	32	38
Collected Fee Revenue	\$0.00	\$110.00	\$3,520.00	\$3,630.00
Board of Education Supplement	\$440.00	\$110.00	\$0.00	\$550.00
Total Program Fee Revenue	\$440.00	\$220.00	\$3,520.00	\$4,180.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1878-0580-000-0000	Tournament Fees			\$1,250.00
74-310-14-1878-0580-000-0000	CHSAA Fees			\$240.00
74-310-14-1878-0851-000-0000	Transportation			\$1,400.00
74-310-14-1878-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1878-0690-000-0000	Additional Gear			\$1,300.00
Total Expenses				\$4,340.00
Net Program				(\$160.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,340.00

Costs Per Participant	\$114.21
Fee vs. Cost Per Participant Difference	(\$4.21)
Average Fees Collected Per Participant	\$95.53
Projected Free and Reduced Rate	13.2%
Additional Program Deficiency	\$160.00

Falcon High School  
Fiscal Year 2015/16  
Athletics

School Code: 310  
Program Code: 1890  
Program: Track and Field

Expected # of Participants	80		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-310-14-1890-1740-000-0000	Fees Collected	\$6,837.50
74-310-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$6,837.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	4	67	80
Collected Fee Revenue	\$0.00	\$220.00	\$7,370.00	\$7,590.00
Board of Education Supplement	\$990.00	\$220.00	\$0.00	\$1,210.00
Total Program Fee Revenue	\$990.00	\$440.00	\$7,370.00	\$8,800.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1890-0580-000-0000	Tournament Fees			\$2,000.00
74-310-14-1890-0580-000-0000	CHSAA Fees			\$240.00
74-310-14-1890-0851-000-0000	Transportation			\$3,200.00
74-310-14-1890-0690-000-0000	Pins, Letters, Certificates			\$150.00
74-310-14-1890-0690-000-0000	Additional Gear			\$1,300.00
74-310-14-1890-0690-000-0000	Equipment			\$2,000.00
Total Expenses				\$8,890.00
Net Program				(\$90.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$8,890.00

Costs Per Participant	\$111.13
Fee vs. Cost Per Participant Difference	(\$1.13)
Average Fees Collected Per Participant	\$94.88
Projected Free and Reduced Rate	13.8%
Additional Program Deficiency	\$90.00

Falcon High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

310

1895

Athletic Training

Expected # of Participants	65		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 14/15 Revenue

74-310-14-1895-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	3	55	65
Collected Fee Revenue	\$0.00	\$22.50	\$825.00	\$847.50
Board of Education Supplement	\$105.00	\$22.50	\$0.00	\$127.50
Total Program Fee Revenue	\$105.00	\$45.00	\$825.00	\$975.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1895-0690-000-0000	Tape and Medical Supplies			\$975.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$975.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.04
Projected Free and Reduced Rate	13.1%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2015/16

Other

School Code:

Program Code:

Program:

310

1902

Parking

Expected # of Participants	303		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$50.00	\$50.00
Reduced Rate Fee (50%)		\$25.00	\$25.00

FY 14/15 Revenue

74-310-14-1902-1740-000-0000	Fees Collected	\$13,339.50
Total FY 14/15 Revenue		\$13,339.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	0	0	303	303
Collected Fee Revenue	\$0.00	\$0.00	\$15,150.00	\$15,150.00
Board of Education Supplement	\$0.00	\$0.00	\$0.00	\$0.00
Total Program Fee Revenue	\$0.00	\$0.00	\$15,150.00	\$15,150.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-310-14-1902-0690-000-0000	Cameras			\$3,000.00
74-310-14-1902-0690-000-0000	Maintenance			\$3,500.00
74-310-14-1902-0390-000-0000	Security			\$3,000.00
74-310-14-1902-0390-000-0000	K-9 Detection Services			\$2,000.00
74-310-14-1902-0690-000-0000	Uniforms			\$1,500.00
74-310-14-1902-0690-000-0000	Signs			\$2,200.00
Total Expenses				\$15,200.00
Net Program				(\$50.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$15,200.00

Costs Per Participant	\$50.17
Fee vs. Cost Per Participant Difference	(\$0.17)
Average Fees Collected Per Participant	\$50.00
Projected Free and Reduced Rate	0.0%
Additional Program Deficiency	\$50.00

Falcon High School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

310

1950

FBLA

Expected # of Participants	20		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1950-1740-000-0000	Fees Collected	\$665.00	
Total FY 14/15 Revenue		\$665.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	17	20
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$50.00	\$12.50	\$0.00	\$62.50
Total Program Fee Revenue		\$50.00	\$25.00	\$425.00	\$500.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1950-0690-000-0000	Membership Dues	\$760.00			
Total Expenses					\$760.00
Net Program					(\$260.00)

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$760.00

Costs Per Participant	\$38.00
Fee vs. Cost Per Participant Difference	(\$13.00)
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$260.00

Falcon High School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

310

1951

DECA

Expected # of Participants	20		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1951-1740-000-0000	Fees Collected	\$270.00	
Total FY 14/15 Revenue		\$270.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	17	20
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$50.00	\$12.50	\$0.00	\$62.50
Total Program Fee Revenue		\$50.00	\$25.00	\$425.00	\$500.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1951-0690-000-0000	Membership Dues	\$500.00			
Total Expenses					\$500.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

Falcon High School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

310

1952

Knowledge Bowl

Expected # of Participants	20	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1952-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		2	1	17	20
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$50.00	\$12.50	\$0.00	\$62.50
Total Program Fee Revenue		\$50.00	\$25.00	\$425.00	\$500.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1952-0690-000-0000	Membership Dues	\$760.00			
Total Expenses					\$760.00
Net Program					(\$260.00)

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$760.00

Costs Per Participant	\$38.00
Fee vs. Cost Per Participant Difference	(\$13.00)
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$260.00

Falcon High School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

310

1953

Student Council

Expected # of Participants	25	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue			
74-310-14-1953-1740-000-0000	Fees Collected	\$462.50	
Total FY 14/15 Revenue		\$462.50	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		3	1	21	25
Collected Fee Revenue		\$0.00	\$12.50	\$525.00	\$537.50
Board of Education Supplement		\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue		\$75.00	\$25.00	\$525.00	\$625.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-310-14-1953-0690-000-0000	CHSAA Fees	\$120.00			
74-310-14-1953-0690-000-0000	Supplies	\$155.00			
74-310-14-1953-0851-000-0000	Transportation	\$350.00			
Total Expenses					\$625.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.50
Projected Free and Reduced Rate	14.0%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Extracurricular

School Code: 310  
Program Code: 1954  
Program: NHS

<b>Expected # of Participants</b>	30
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$0.00	\$10.00
Reduced Rate Fee (50%)	\$0.00	\$5.00

**FY 14/15 Revenue**

74-310-14-1954-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	3	1	26	30	
Collected Fee Revenue	\$0.00	\$5.00	\$260.00	\$265.00	
Board of Education Supplement	\$30.00	\$5.00	\$0.00	\$35.00	
Total Program Fee Revenue	\$30.00	\$10.00	\$260.00	\$300.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>	
74-310-14-1954-0690-000-0000	Membership Dues			\$300.00	
Total Expenses				\$300.00	
Net Program				\$0.00	

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$300.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.83
Projected Free and Reduced Rate	11.7%
Additional Program Deficiency	\$0.00

**Falcon High School**  
Fiscal Year 2015/16  
Extracurricular

School Code: 310  
Program Code: 1956  
Program: Mock Trial

Expected # of Participants	20
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$25.00	\$25.00
Reduced Rate Fee (50%)	\$12.50	\$12.50

## FY 14/15 Revenue

74-310-14-1956-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
		2	1	17	20
Number of Participants (est.)					
Collected Fee Revenue		\$0.00	\$12.50	\$425.00	\$437.50
Board of Education Supplement		\$50.00	\$12.50	\$0.00	\$62.50
Total Program Fee Revenue		\$50.00	\$25.00	\$425.00	\$500.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-310-14-1956-0690-000-0000	Membership Dues				\$200.00
74-310-14-1956-0690-000-0000	Competition Fees				\$200.00
74-310-14-1956-0690-000-0000	Misc. Club Expenses				\$100.00
Total Expenses					\$500.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$500.00
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Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.88
Projected Free and Reduced Rate	12.5%
Additional Program Deficiency	\$0.00

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Sand Creek Zone Summary of Fees

Projected Fee Budget	\$225,494.00
Est. Remitted Total	\$129,680.50
Est. Free and Reduce Subsidy	\$64,790.50
Est. Program Supplement	\$31,023.00

Elementary Schools	Evans Int'l Elementary			Remington Elementary			Springs Ranch Elementary		
	Page #	Current	Proposed	Page #	Current	Proposed	Page #	Current	Proposed
Fee		Fee	Fee		Fee	Fee		Fee	Fee
Activity									
Kindergarten				3	\$5.00	\$5.00	10	\$20.00	\$20.00
1st Grade				4	\$10.00	\$10.00	11	\$20.00	\$20.00
2nd Grade				5	\$10.00	\$10.00	12	\$20.00	\$20.00
3rd Grade				6	\$10.00	\$10.00	13	\$20.00	\$20.00
4th Grade				7	\$10.00	\$10.00	14	\$20.00	\$20.00
5th Grade				8	\$10.00	\$10.00	15	\$20.00	\$20.00
Extracurricular									
Art Club				9	\$20.00	\$20.00			
Afterschool P.E	1	\$8.00	\$8.00				16	\$20.00	\$20.00
Chorus							17	\$25.00	\$25.00
Choir	2	\$10.00	\$10.00						
Middle School	Horizon Middle School								
Activity									
6th Grade	18	\$0.00	\$20.00						
7th Grade	19	\$0.00	\$20.00						
8th Grade	20	\$0.00	\$20.00						
Academic									
Physical Education	21	\$18.00	\$18.00						
Band	22	\$10.00	\$15.00						
Orchestra	23	\$0.00	\$15.00						
Extracurricular - Athletic									
Girls Basketball	24	\$40.00	\$50.00						
Softball	25	\$40.00	\$50.00						
Volleyball	26	\$40.00	\$50.00						
Boys Basketball	27	\$40.00	\$50.00						
Football	28	\$40.00	\$60.00						
Wrestling	29	\$40.00	\$50.00						
Cross Country	30	\$40.00	\$45.00						
Track	31	\$40.00	\$45.00						

High School	Sand Creek High School				No. of	Cost per	Revenue
	Page #	Current	Proposed				
Academic							
AP Exams	32	\$89.00	\$92.00	-	200	\$92.00	\$0.00
AP Studio Art	33	\$20.00	\$30.00	-	22	\$30.00	\$0.00
Art I	34	\$20.00	\$21.00	-	78	\$21.00	\$0.00
Art II	35	\$20.00	\$20.00	-	37	\$20.00	\$0.00
Graphic Design	36	\$20.00	\$20.00	-	39	\$20.00	\$0.00
2D Art	37	\$22.00	\$22.00	-	264	\$22.00	\$0.00
3D Art	38	\$20.00	\$20.00	-	212	\$20.00	\$0.00
Ceramics I	39	\$30.00	\$30.00	-	76	\$30.00	\$0.00
Ceramics II	40	\$30.00	\$30.00	-	25	\$30.00	\$0.00
Diploma Programme Art	41	\$0.00	\$55.00	-	30	\$55.00	\$0.00
Painting	42	\$20.00	\$20.00	-	54	\$20.00	\$0.00
Digital Photography	43	\$20.00	\$20.00	-	82	\$20.00	\$0.00
Play	44	\$25.00	\$10.00	-	30	\$10.00	\$0.00
ROTC	45	\$25.00	\$25.00	-	185	\$25.00	\$0.00
Solo Ensemble	46	\$15.00	\$15.00	-	20	\$15.00	\$0.00
Concert Choir	47	\$25.00	\$25.00	-	65	\$25.00	\$0.00
Chamber Choir	48	\$40.00	\$40.00	-	10	\$40.00	\$0.00
Womens Ensemble	49	\$25.00	\$25.00	-	35	\$25.00	\$0.00
Mens Ensemble	50	\$25.00	\$25.00	-	31	\$25.00	\$0.00
All State Auditions	51	\$10.00	\$10.00	-	20	\$10.00	\$0.00
Band	52	\$30.00	\$30.00	-	180	\$30.00	\$0.00
Musical	54	\$25.00	\$25.00	-	30	\$25.00	\$0.00
Extracurricular - Athletic							
Girls Basketball	55	\$85.00	\$130.00	-	27	\$350.48	(\$220.48)
Cheer	56	\$85.00	\$110.00	-	40	\$112.20	(\$2.20)
Girls Golf	57	\$85.00	\$130.00	-	8	\$397.56	(\$267.56)
Girls Soccer	58	\$85.00	\$130.00	-	29	\$140.62	(\$10.62)
Softball	59	\$85.00	\$130.00	-	25	\$194.72	(\$64.72)
Girls Tennis	60	\$85.00	\$110.00	-	19	\$113.84	(\$3.84)
Volleyball	61	\$85.00	\$130.00	-	44	\$132.11	(\$2.11)
Baseball	62	\$85.00	\$130.00	-	31	\$164.61	(\$34.61)
Boys Basketball	63	\$85.00	\$130.00	-	44	\$258.93	(\$128.93)
Football	64	\$85.00	\$130.00	-	107	\$157.83	(\$27.83)
Boys Golf	65	\$85.00	\$130.00	-	9	\$353.39	(\$223.39)
Boys Soccer	66	\$85.00	\$130.00	-	9	\$134.27	(\$4.27)
Boys Tennis	67	\$85.00	\$110.00	-	8	\$189.13	(\$79.13)
Wrestling	68	\$85.00	\$130.00	-	26	\$289.15	(\$159.15)
Cross Country	69	\$85.00	\$110.00	-	32	\$116.03	(\$6.03)
Track and Field	70	\$85.00	\$110.00	-	67	\$110.64	(\$0.64)
Extracurricular - Other							
Marching Band	53	\$85.00	\$110.00	-	29	\$110.00	\$0.00
Parking	71	\$10.00	\$10.00	-	250	\$10.00	\$0.00
Knowledge Bowl	72	\$25.00	\$25.00	-	15	\$25.00	\$0.00
Student Council	73	\$25.00	\$25.00	-	25	\$25.00	\$0.00
Forensics Club	74	\$0.00	\$50.00	-	12	\$50.00	\$0.00

Evans International Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 131

Program Code: 0800

Program: P.E. Afterschool

Expected # of Participants	200		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	5x per year	\$8.00	\$8.00
Reduced Rate Fee (50%)		\$4.00	\$4.00

FY 14/15 Revenue

74-131-14-0800-1740-000-0000	Fees Collected	\$328.00	
Total FY 14/15 Revenue		\$328.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	90	24	86	200
Collected Fee Revenue	\$0.00	\$96.00	\$688.00	\$784.00
Board of Education Supplement	\$720.00	\$96.00	\$0.00	\$816.00
Total Program Fee Revenue	\$720.00	\$192.00	\$688.00	\$1,600.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-131-14-0800-0690-000-0000	Gym Supplies			\$1,100.00
74-131-14-0800-0690-000-0000	Teacher Stipend			\$500.00
Total Expenses				\$1,600.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,600.00

Costs Per Participant	\$8.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.92
Projected Free and Reduced Rate	51.0%
Additional Program Deficiency	\$0.00

Evans International Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 131

Program Code: 1210

Program: Choir

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-131-14-1210-1740-000-0000	Fees Collected	\$932.00	
Total FY 14/15 Revenue		\$932.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	5	17	40
Collected Fee Revenue	\$0.00	\$25.00	\$170.00	\$195.00
Board of Education Supplement	\$180.00	\$25.00	\$0.00	\$205.00
Total Program Fee Revenue	\$180.00	\$50.00	\$170.00	\$400.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-131-14-1241-0690-000-0000	Music and Supplies			\$400.00
Total Expenses				\$400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$400.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$4.88
Projected Free and Reduced Rate	51.3%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0019

Program: Kindergarten

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-135-14-0019-1740-000-0000	Activity Fees Collected	\$40.00
74-135-14-0019-1740-001-0000	Art Fees Collected	\$390.00
Total FY 14/15 Revenue		\$430.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	58	87
Collected Fee Revenue	\$0.00	\$15.00	\$290.00	\$305.00
Board of Education Supplement	\$115.00	\$15.00	\$0.00	\$130.00
Total Program Fee Revenue	\$115.00	\$30.00	\$290.00	\$435.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-135-14-0019-0690-000-0000	Thursday Folders			\$87.00
74-135-14-0019-0690-000-0000	Art Supplies			\$348.00
Total Expenses				\$435.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$435.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.51
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0011

Program: 1st Grade

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-135-14-0011-1740-000-0000	Activity Fees Collected	\$324.00
74-135-14-0011-1740-001-0000	Art Fees Collected	\$390.00
74-135-14-0011-1740-002-0000	Science Fees Collected	\$219.00
Total FY 14/15 Revenue		\$609.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	58	87
Collected Fee Revenue	\$0.00	\$30.00	\$580.00	\$610.00
Board of Education Supplement	\$230.00	\$30.00	\$0.00	\$260.00
Total Program Fee Revenue	\$230.00	\$60.00	\$580.00	\$870.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-135-14-0011-0690-000-0000	Daily Planner			\$174.00
74-135-14-0011-0690-000-0000	Thursday Folder			\$87.00
74-135-14-0011-0690-000-0000	Science/Math Supplies			\$348.00
74-135-14-0011-0690-000-0000	Art Supplies			\$261.00
Total Expenses				\$870.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$870.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.01
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0012

Program: 2nd Grade

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue			
74-135-14-0012-1740-000-0000	Activity Fees Collected	\$374.50	
74-135-14-0012-1740-001-0000	Art Fees Collected	\$375.00	
74-135-14-0012-1740-002-0000	Science Fees Collected	\$212.00	
Total FY 14/15 Revenue		\$587.00	

FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	6	58	87
Collected Fee Revenue		\$0.00	\$30.00	\$580.00	\$610.00
Board of Education Supplement		\$230.00	\$30.00	\$0.00	\$260.00
Total Program Fee Revenue		\$230.00	\$60.00	\$580.00	\$870.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-135-14-0012-0690-000-0000	Daily Planner	\$174.00			
74-135-14-0012-0690-000-0000	Thursday Folder	\$87.00			
74-135-14-0012-0690-000-0000	Science/Math Supplies	\$348.00			
74-135-14-0012-0690-000-0000	Art Supplies	\$261.00			
Total Expenses		\$870.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$870.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.01
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0013

Program: 3rd Grade

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue			
74-135-14-0013-1740-000-0000	Activity Fees Collected	\$492.50	
74-135-14-0013-1740-001-0000	Art Fees Collected	\$400.00	
74-135-14-0013-1740-002-0000	Science Fees Collected	\$224.00	
Total FY 14/15 Revenue		\$624.00	

FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		23	6	58	87
Collected Fee Revenue		\$0.00	\$30.00	\$580.00	\$610.00
Board of Education Supplement		\$230.00	\$30.00	\$0.00	\$260.00
Total Program Fee Revenue		\$230.00	\$60.00	\$580.00	\$870.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-135-14-0013-0690-000-0000	Daily Planner	\$174.00			
74-135-14-0013-0690-000-0000	Thursday Folder	\$87.00			
74-135-14-0013-0690-000-0000	Science/Math Supplies	\$348.00			
74-135-14-0013-0690-000-0000	Art Supplies	\$261.00			
Total Expenses		\$870.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$870.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.01
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0014

Program: 4th Grade

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue			
74-135-14-0014-1740-000-0000	Activity Fees Collected	\$255.00	
74-135-14-0014-1740-001-0000	Art Fees Collected	\$504.00	
74-135-14-0014-1740-002-0000	Science Fees Collected	\$292.00	
Total FY 14/15 Revenue		\$796.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	58	87
Collected Fee Revenue	\$0.00	\$30.00	\$580.00	\$610.00
Board of Education Supplement	\$230.00	\$30.00	\$0.00	\$260.00
Total Program Fee Revenue	\$230.00	\$60.00	\$580.00	\$870.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-135-14-0014-0690-000-0000	Daily Planner			\$174.00
74-135-14-0014-0690-000-0000	Thursday Folder			\$87.00
74-135-14-0014-0690-000-0000	Science/Math Supplies			\$348.00
74-135-14-0014-0690-000-0000	Art Supplies			\$261.00
Total Expenses				\$870.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$870.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.01
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Activity

School Code: 135

Program Code: 0015

Program: 5th Grade

Expected # of Participants	87		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue			
74-135-14-0015-1740-000-0000	Activity Fees Collected	\$237.00	
74-135-14-0015-1740-001-0000	Art Fees Collected	\$380.00	
74-135-14-0015-1740-002-0000	Science Fees Collected	\$206.00	
Total FY 14/15 Revenue		\$586.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	58	87
Collected Fee Revenue	\$0.00	\$30.00	\$580.00	\$610.00
Board of Education Supplement	\$230.00	\$30.00	\$0.00	\$260.00
Total Program Fee Revenue	\$230.00	\$60.00	\$580.00	\$870.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-135-14-0015-0690-000-0000	Daily Planner			\$174.00
74-135-14-0015-0690-000-0000	Thursday Folder			\$87.00
74-135-14-0015-0690-000-0000	Science/Math Supplies			\$348.00
74-135-14-0015-0690-000-0000	Art Supplies			\$261.00
Total Expenses				\$870.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$870.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.01
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Remington Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 135

Program Code: 0212

Program: Art Club

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-135-14-0212-1740-000-0000	Fees Collected	\$3,255.84	
Total FY 14/15 Revenue		\$3,255.84	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	27	7	66	100
Collected Fee Revenue	\$0.00	\$70.00	\$1,320.00	\$1,390.00
Board of Education Supplement	\$540.00	\$70.00	\$0.00	\$610.00
Total Program Fee Revenue	\$540.00	\$140.00	\$1,320.00	\$2,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-135-14-0212-0690-000-0000	Art Supplies			\$850.00
74-135-14-0212-0690-000-0000	Teacher Stipend			\$1,150.00
Total Expenses				\$2,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.90
Projected Free and Reduced Rate	30.5%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code: 138

Program Code: 0019

Program: Kindergarten

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-138-14-0019-1740-000-0000	Fees Collected	\$1,974.50	
Total FY 14/15 Revenue		\$1,974.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	64	88
Collected Fee Revenue	\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement	\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue	\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-0019-0690-000-0000	Thursday Folders			\$88.00
74-138-14-0019-0690-000-0000	Field trip supplement			\$440.00
74-138-14-0019-0690-000-0000	Project supplies			\$440.00
74-138-14-0019-0690-000-0000	Awards and Celebrations			\$44.00
74-138-14-0019-0690-000-0000	Consumable workbooks			\$440.00
74-138-14-0019-0690-000-0000	Science projects			\$44.00
74-138-14-0019-0690-000-0000	Graduation			\$264.00
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

138

0011

1st Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-138-14-0011-1740-000-0000	Fees Collected	\$1,880.00	
Total FY 14/15 Revenue		\$1,880.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	6	64	88
Collected Fee Revenue		\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement		\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue		\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-138-14-0011-0690-000-0000	Scholastic Magazine	\$440.00			
74-138-14-0011-0690-000-0000	Planners	\$264.00			
74-138-14-0011-0690-000-0000	Thursday Folders	\$88.00			
74-138-14-0011-0690-000-0000	Field trip supplement	\$264.00			
74-138-14-0011-0690-000-0000	Project supplies	\$176.00			
74-138-14-0011-0690-000-0000	Awards and Celebrations	\$44.00			
74-138-14-0011-0690-000-0000	Consumable workbooks	\$440.00			
74-138-14-0011-0690-000-0000	Science projects	\$44.00			
Total Expenses		\$1,760.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

138

0012

2nd Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-138-14-0012-1740-000-0000	Fees Collected	\$1,620.00	
Total FY 14/15 Revenue		\$1,620.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		18	6	64	88
Collected Fee Revenue		\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement		\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue		\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-138-14-0012-0690-000-0000	Scholastic Magazine	\$440.00			
74-138-14-0012-0690-000-0000	Planners	\$264.00			
74-138-14-0012-0690-000-0000	Thursday Folders	\$88.00			
74-138-14-0012-0690-000-0000	Field trip supplement	\$264.00			
74-138-14-0012-0690-000-0000	Project supplies	\$176.00			
74-138-14-0012-0690-000-0000	Awards and Celebrations	\$44.00			
74-138-14-0012-0690-000-0000	Consumable workbooks	\$440.00			
74-138-14-0012-0690-000-0000	Science projects	\$44.00			
Total Expenses		\$1,760.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

138

0013

3rd Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-138-14-0013-1740-000-0000	Fees Collected	\$1,700.00	
Total FY 14/15 Revenue		\$1,700.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	64	88
Collected Fee Revenue	\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement	\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue	\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-0013-0690-000-0000	Scholastic Magazine			\$440.00
74-138-14-0013-0690-000-0000	Planners			\$264.00
74-138-14-0013-0690-000-0000	Thursday Folders			\$88.00
74-138-14-0013-0690-000-0000	Field trip supplement			\$264.00
74-138-14-0013-0690-000-0000	Project supplies			\$176.00
74-138-14-0013-0690-000-0000	Awards and Celebrations			\$44.00
74-138-14-0013-0690-000-0000	Consumable workbooks			\$440.00
74-138-14-0013-0690-000-0000	Science projects			\$44.00
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

138

0014

4th Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-138-14-0014-1740-000-0000	Fees Collected	\$1,837.00	
Total FY 14/15 Revenue		\$1,837.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	64	88
Collected Fee Revenue	\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement	\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue	\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-0014-0690-000-0000	Scholastic Magazine			\$440.00
74-138-14-0014-0690-000-0000	Planners			\$264.00
74-138-14-0014-0690-000-0000	Thursday Folders			\$88.00
74-138-14-0014-0690-000-0000	Field trip supplement			\$264.00
74-138-14-0014-0690-000-0000	Project supplies			\$176.00
74-138-14-0014-0690-000-0000	Awards and Celebrations			\$44.00
74-138-14-0014-0690-000-0000	Consumable workbooks			\$440.00
74-138-14-0014-0690-000-0000	Science projects			\$44.00
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00



Springs Ranch Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

138

0015

5th Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-138-14-0015-1740-000-0000	Fees Collected	\$1,669.49	
Total FY 14/15 Revenue		\$1,669.49	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	6	64	88
Collected Fee Revenue	\$0.00	\$60.00	\$1,280.00	\$1,340.00
Board of Education Supplement	\$360.00	\$60.00	\$0.00	\$420.00
Total Program Fee Revenue	\$360.00	\$120.00	\$1,280.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-0015-0690-000-0000	Scholastic Magazine			\$440.00
74-138-14-0015-0690-000-0000	Planners			\$264.00
74-138-14-0015-0690-000-0000	Thursday Folders			\$88.00
74-138-14-0015-0690-000-0000	Field trip supplement			\$88.00
74-138-14-0015-0690-000-0000	Project supplies			\$88.00
74-138-14-0015-0690-000-0000	Awards and Celebrations			\$44.00
74-138-14-0015-0690-000-0000	Consumable workbooks			\$440.00
74-138-14-0015-0690-000-0000	Science projects			\$44.00
74-138-14-0015-0690-000-0000	Graduation			\$264.00
	Total Expenses			\$1,760.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.23
Projected Free and Reduced Rate	23.9%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

138

0800

P.E. Handball

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-138-14-0800-1740-000-0000	Fees Collected	\$800.00	
Total FY 14/15 Revenue		\$800.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	18	25
Collected Fee Revenue	\$0.00	\$20.00	\$360.00	\$380.00
Board of Education Supplement	\$100.00	\$20.00	\$0.00	\$120.00
Total Program Fee Revenue	\$100.00	\$40.00	\$360.00	\$500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-0800-0690-000-0000	Handball Equipment			\$28.75
74-138-14-0800-0690-000-0000	Teacher Stipend			\$471.25

15/16 Proposed Budget

Projected FY 15/16 Costs: \$500.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.20
Projected Free and Reduced Rate	24.0%
Additional Program Deficiency	\$0.00

Springs Ranch Elementary School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

138

1210

Chorus

Expected # of Participants	60		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-138-14-1210-1740-000-0000	Fees Collected	\$2,410.00	
Total FY 14/15 Revenue		\$2,410.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	43	60
Collected Fee Revenue	\$0.00	\$50.00	\$1,075.00	\$1,125.00
Board of Education Supplement	\$325.00	\$50.00	\$0.00	\$375.00
Total Program Fee Revenue	\$325.00	\$100.00	\$1,075.00	\$1,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-138-14-1210-0690-000-0000	Music and Supplies			\$90.00
74-138-14-1210-0690-000-0000	Teacher Stipend			\$1,410.00
Total Expenses				\$1,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.75
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

225

0026

6th Grade

Expected # of Participants	250		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00

FY 14/15 Revenue

74-225-14-0026-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	104	30	116	250
Collected Fee Revenue	\$0.00	\$300.00	\$2,320.00	\$2,620.00
Board of Education Supplement	\$2,080.00	\$300.00	\$0.00	\$2,380.00
Total Program Fee Revenue	\$2,080.00	\$600.00	\$2,320.00	\$5,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-225-14-0026-0690-000-0000	Planner			\$1,000.00
74-225-14-0026-0690-000-0000	Classroom Supplies			\$1,000.00
74-225-14-0026-0690-000-0000	Field Trip Offset			\$3,000.00
Total Expenses				\$5,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.48
Projected Free and Reduced Rate	47.6%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2015/16

Activity

School Code: 225

Program Code: 0027

Program: 7th Grade

Expected # of Participants	200		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00

FY 14/15 Revenue

74-225-14-0027-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		83	24	93	200
Collected Fee Revenue		\$0.00	\$240.00	\$1,860.00	\$2,100.00
Board of Education Supplement		\$1,660.00	\$240.00	\$0.00	\$1,900.00
Total Program Fee Revenue		\$1,660.00	\$480.00	\$1,860.00	\$4,000.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-225-14-0027-0690-000-0000	Planner	\$800.00			
74-225-14-0027-0690-000-0000	Classroom Supplies	\$800.00			
74-225-14-0027-0690-000-0000	Field Trip Offset	\$2,400.00			
Total Expenses		\$4,000.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	47.5%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2015/16

Activity

School Code: 225

Program Code: 0028

Program: 8th Grade

Expected # of Participants	200		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00

FY 14/15 Revenue

74-225-14-0028-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		83	24	93	200
Collected Fee Revenue		\$0.00	\$240.00	\$1,860.00	\$2,100.00
Board of Education Supplement		\$1,660.00	\$240.00	\$0.00	\$1,900.00
Total Program Fee Revenue		\$1,660.00	\$480.00	\$1,860.00	\$4,000.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-225-14-0028-0690-000-0000	Planner	\$800.00			
74-225-14-0028-0690-000-0000	Classroom Supplies	\$800.00			
74-225-14-0028-0690-000-0000	Field Trip Offset	\$2,400.00			
Total Expenses		\$4,000.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	47.5%
Additional Program Deficiency	\$0.00

**Horizon Middle School**  
Fiscal Year 2015/16  
Academic

School Code: 225  
Program Code: 0800  
Program: Physical Education

Expected # of Participants	600
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$18.00	\$18.00
Reduced Rate Fee (50%)	\$9.00	\$9.00

## FY 14/15 Revenue

74-225-14-0800-1740-000-0000	Fees Collected	\$5,601.25
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Total FY 14/15 Revenue	\$5,601.25
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		250	71	279	600
Collected Fee Revenue	\$0.00		\$639.00	\$5,022.00	\$5,661.00
Board of Education Supplement	\$4,500.00		\$639.00	\$0.00	\$5,139.00
Total Program Fee Revenue	\$4,500.00		\$1,278.00	\$5,022.00	\$10,800.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-225-14-0800-0690-000-0000		Uniform			\$10,800.00
		Total Expenses			\$10,800.00
		Net Program			\$0.00

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$10,800.00
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Costs Per Participant	\$18.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$9.44
Projected Free and Reduced Rate	47.6%
Additional Program Deficiency	\$0.00

**Horizon Middle School**  
Fiscal Year 2015/16  
Academic

School Code: 225  
Program Code: 1251  
Program: Band

<b>Expected # of Participants</b>	180
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$10.00	\$15.00
Reduced Rate Fee (50%)	\$5.00	\$7.50

## FY 14/15 Revenue

74-225-14-1251-1740-000-0000	Fees Collected	\$1,640.40
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Total FY 14/15 Revenue	\$1,640.40
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		75	21	84	180
Collected Fee Revenue	\$0.00		\$157.50	\$1,260.00	\$1,417.50
Board of Education Supplement	\$1,125.00		\$157.50	\$0.00	\$1,282.50
Total Program Fee Revenue	\$1,125.00		\$315.00	\$1,260.00	\$2,700.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-225-14-1251-0690-000-0000		Methods Book			\$1,800.00
74-225-14-1251-0690-000-0000		Music			\$270.00
74-225-14-1251-0690-000-0000		Instrument Repair			\$630.00
Total Expenses					\$2,700.00
Net Program					\$0.00

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$2,700.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.88
Projected Free and Reduced Rate	47.5%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2015/16

Academic

School Code: 225

Program Code: 1255

Program: Orchestra

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$15.00
Reduced Rate Fee (50%)		\$0.00	\$7.50

FY 14/15 Revenue

74-225-14-1255-1740-000-0000	Fees Collected	\$470.00
Total FY 14/15 Revenue		\$470.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	19	5	21	45
Collected Fee Revenue	\$0.00	\$37.50	\$315.00	\$352.50
Board of Education Supplement	\$285.00	\$37.50	\$0.00	\$322.50
Total Program Fee Revenue	\$285.00	\$75.00	\$315.00	\$675.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-225-14-1255-0690-000-0000	Competition			\$180.00
74-225-14-1255-0690-000-0000	Music			\$225.00
74-225-14-1255-0690-000-0000	Instrument Repair			\$270.00
Total Expenses				\$675.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$675.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.83
Projected Free and Reduced Rate	47.8%
Additional Program Deficiency	\$0.00

Horizon Middle School

Fiscal Year 2015/16

Athletic

School Code: 225

Program Code: 1815

Program: Girls Basketball

Expected # of Participants	26		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-225-14-1815-1740-000-0000	Fees Collected	\$540.00
74-225-14-1815-1710-000-0000	Gate Revenue	\$400.14
Total FY 14/15 Revenue		\$940.14

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	12	26
Collected Fee Revenue	\$0.00	\$75.00	\$600.00	\$675.00
Board of Education Supplement	\$550.00	\$75.00	\$0.00	\$625.00
Total Program Fee Revenue	\$550.00	\$150.00	\$600.00	\$1,300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-225-14-1815-0390-000-0000	Officials			\$600.00
74-225-14-1815-0851-000-0000	Transportation			\$1,225.00
74-225-14-1815-0690-000-0000	Equipment			\$250.00
Total Expenses				\$2,075.00
Net Program				(\$775.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,075.00

Costs Per Participant	\$79.81
Fee vs. Cost Per Participant Difference	(\$29.81)
Average Fees Collected Per Participant	\$25.96
Projected Free and Reduced Rate	48.1%
Additional Program Deficiency	\$775.00

Horizon Middle School

Fiscal Year 2015/16

Athletic

School Code: 225

Program Code: 1827

Program: Softball

Expected # of Participants	26	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-225-14-1827-1740-000-0000	Fees Collected	\$520.00
74-225-14-1827-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$520.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	12	26
Collected Fee Revenue	\$0.00	\$75.00	\$600.00	\$675.00
Board of Education Supplement	\$550.00	\$75.00	\$0.00	\$625.00
Total Program Fee Revenue	\$550.00	\$150.00	\$600.00	\$1,300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-225-14-1827-0390-000-0000	Officials			\$550.00
74-225-14-1827-0851-000-0000	Transportation			\$900.00
74-225-14-1827-0690-000-0000	Equipment			\$250.00
Total Expenses				\$1,700.00
Net Program				(\$400.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,700.00

Costs Per Participant	\$65.38
Fee vs. Cost Per Participant Difference	(\$15.38)
Average Fees Collected Per Participant	\$25.96
Projected Free and Reduced Rate	48.1%
Additional Program Deficiency	\$400.00

Horizon Middle School

Fiscal Year 2015/16

Athletic

School Code: 225

Program Code: 1832

Program: Volleyball

Expected # of Participants	32	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-225-14-1832-1740-000-0000	Fees Collected	\$660.00
74-225-14-1832-1710-000-0000	Gate Revenue	\$534.55
Total FY 14/15 Revenue		\$1,194.55

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	15	32
Collected Fee Revenue	\$0.00	\$100.00	\$750.00	\$850.00
Board of Education Supplement	\$650.00	\$100.00	\$0.00	\$750.00
Total Program Fee Revenue	\$650.00	\$200.00	\$750.00	\$1,600.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-225-14-1832-0390-000-0000	Officials			\$500.00
74-225-14-1832-0851-000-0000	Transportation			\$1,225.00
74-225-14-1832-0690-000-0000	Equipment			\$250.00
Total Expenses				\$1,975.00
Net Program				(\$375.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,975.00

Costs Per Participant	\$61.72
Fee vs. Cost Per Participant Difference	(\$11.72)
Average Fees Collected Per Participant	\$26.56
Projected Free and Reduced Rate	46.9%
Additional Program Deficiency	\$375.00

Horizon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 225  
Program Code: 1845  
Program: Boys Basketball

Expected # of Participants	26	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-225-14-1845-1740-000-0000	Fees Collected	\$860.00
74-225-14-1845-1710-000-0000	Gate Revenue	\$353.90
Total FY 14/15 Revenue		\$1,213.90

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	3	12	26
Collected Fee Revenue	\$0.00	\$75.00	\$600.00	\$675.00
Board of Education Supplement	\$550.00	\$75.00	\$0.00	\$625.00
Total Program Fee Revenue	\$550.00	\$150.00	\$600.00	\$1,300.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-225-14-1845-0390-000-0000	Officials	\$600.00		
74-225-14-1845-0851-000-0000	Transportation	\$1,225.00		
74-225-14-1845-0690-000-0000	Equipment	\$250.00		
Total Expenses				\$2,075.00
Net Program				(\$775.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,075.00

Costs Per Participant	\$79.81
Fee vs. Cost Per Participant Difference	(\$29.81)
Average Fees Collected Per Participant	\$25.96
Projected Free and Reduced Rate	48.1%
Additional Program Deficiency	\$775.00

Horizon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 225  
Program Code: 1850  
Program: Football

Expected # of Participants	55	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$60.00
Reduced Rate Fee (50%)		\$20.00	\$30.00

FY 14/15 Revenue

74-225-14-1850-1740-000-0000	Fees Collected	\$1,340.00
74-225-14-1850-1710-000-0000	Gate Revenue	\$580.45
Total FY 14/15 Revenue		\$1,920.45

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	26	55
Collected Fee Revenue	\$0.00	\$180.00	\$1,560.00	\$1,740.00
Board of Education Supplement	\$1,380.00	\$180.00	\$0.00	\$1,560.00
Total Program Fee Revenue	\$1,380.00	\$360.00	\$1,560.00	\$3,300.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-225-14-1850-0390-000-0000	Officials	\$500.00		
74-225-14-1850-0851-000-0000	Transportation	\$1,650.00		
74-225-14-1850-0690-000-0000	Equipment	\$500.00		
74-225-14-1850-0690-000-0000	Helmet Reconditioning	\$1,500.00		
74-225-14-1850-0690-000-0000	Medical Kit	\$150.00		
Total Expenses				\$4,300.00
Net Program				(\$1,000.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,300.00

Costs Per Participant	\$78.18
Fee vs. Cost Per Participant Difference	(\$18.18)
Average Fees Collected Per Participant	\$31.64
Projected Free and Reduced Rate	47.3%
Additional Program Deficiency	\$1,000.00

Horizon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 225  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	60	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-225-14-1863-1740-000-0000	Fees Collected	\$1,360.00
74-225-14-1863-1710-000-0000	Gate Revenue	\$1,238.00
Total FY 14/15 Revenue		\$2,598.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	7	28	60
Collected Fee Revenue	\$0.00	\$175.00	\$1,400.00	\$1,575.00
Board of Education Supplement	\$1,250.00	\$175.00	\$0.00	\$1,425.00
Total Program Fee Revenue	\$1,250.00	\$350.00	\$1,400.00	\$3,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-225-14-1863-0390-000-0000	Officials	\$400.00		
74-225-14-1863-0851-000-0000	Transportation	\$1,000.00		
74-225-14-1863-0690-000-0000	Equipment	\$1,000.00		
74-225-14-1863-0690-000-0000	Medical Kit	\$150.00		
74-225-14-1863-0690-000-0000	Tournament Fees	\$450.00		
Total Expenses				\$3,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,000.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.25
Projected Free and Reduced Rate	47.5%
Additional Program Deficiency	\$0.00

Horizon Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 225  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	20	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-225-14-1878-1740-000-0000	Fees Collected	\$740.00
74-225-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$740.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	10	20
Collected Fee Revenue	\$0.00	\$45.00	\$450.00	\$495.00
Board of Education Supplement	\$360.00	\$45.00	\$0.00	\$405.00
Total Program Fee Revenue	\$360.00	\$90.00	\$450.00	\$900.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-220-14-1878-0851-000-0000	Transportation	\$1,100.00		
74-220-14-1878-0890-000-0000	Meet Fees	\$300.00		
Total Expenses				\$1,400.00
Net Program				(\$500.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,400.00

Costs Per Participant	\$70.00
Fee vs. Cost Per Participant Difference	(\$25.00)
Average Fees Collected Per Participant	\$24.75
Projected Free and Reduced Rate	45.0%
Additional Program Deficiency	\$500.00



Horizon Middle School

Fiscal Year 2015/16

Athletic

School Code:

Program Code:

Program:

225

1890

Track and Field

Expected # of Participants	55		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-225-14-1890-1740-000-0000	Fees Collected	\$1,140.00
74-225-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$1,140.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	23	6	26	55
Collected Fee Revenue	\$0.00	\$135.00	\$1,170.00	\$1,305.00
Board of Education Supplement	\$1,035.00	\$135.00	\$0.00	\$1,170.00
Total Program Fee Revenue	\$1,035.00	\$270.00	\$1,170.00	\$2,475.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-220-14-1890-0851-000-0000	Transportation			\$1,500.00
74-220-14-1890-0890-000-0000	Meet Fees			\$600.00
74-225-14-1890-0690-000-0000	Equipment			\$400.00
Total Expenses				\$2,500.00
Net Program				(\$25.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,500.00

Costs Per Participant	\$45.45
Fee vs. Cost Per Participant Difference	(\$0.45)
Average Fees Collected Per Participant	\$23.73
Projected Free and Reduced Rate	47.3%
Additional Program Deficiency	\$25.00

Sand Creek High School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

315

0098

AP Exams

Expected # of Participants	200		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	Price May Vary due to fluctuating	\$89.00	\$92.00
Reduced Rate Fee (50%)	exams prices.	\$44.50	\$46.00

FY 14/15 Revenue

74-315-14-0098-1740-000-0000	Fees Collected	\$9,666.50
Total FY 14/15 Revenue		\$9,666.50

<b>FY 15/16 Projection</b>	<b><u>Free</u></b>	<b><u>Reduced</u></b>	<b><u>Pay In Full</u></b>	<b><u>Total</u></b>
Number of Participants (est.)	51	17	132	200
Collected Fee Revenue	\$0.00	\$782.00	\$12,144.00	\$12,926.00
Board of Education Supplement	\$4,692.00	\$782.00	\$0.00	\$5,474.00
Total Program Fee Revenue	\$4,692.00	\$1,564.00	\$12,144.00	\$18,400.00
<b><u>Budgeted Program Expenses</u></b>				
<b><u>Account Number</u></b>	<b><u>Expense</u></b>			<b><u>Cost</u></b>
74-315-14-0098-0690-000-0000	AP Exams			\$18,400.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$18,400.00

Costs Per Participant	\$92.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$64.63
Projected Free and Reduced Rate	29.8%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0200  
Program: AP Studio Art

Expected # of Participants	22		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$30.00
Reduced Rate Fee (50%)		\$10.00	\$15.00

FY 14/15 Revenue

74-315-14-0210-1740-000-0000	Fees Collected	\$8,004.60	
Total FY 14/15 Revenue		\$8,004.60	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	14	22
Collected Fee Revenue	\$0.00	\$30.00	\$420.00	\$450.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$420.00	\$660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0200-0690-000-0000	Paint and Paint Supplies			\$132.00
74-315-14-0200-0690-000-0000	Drawing Supplies			\$110.00
74-315-14-0200-0690-000-0000	Printmaking Supplies			\$132.00
74-315-14-0200-0690-000-0000	Mixed Media Supplies			\$44.00
74-315-14-0200-0690-000-0000	Canvases and Materials			\$154.00
74-315-14-0200-0690-000-0000	Matting Materials			\$88.00
Total Expenses				\$660.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$660.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.45
Projected Free and Reduced Rate	31.8%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0210  
Program: Art I

Expected # of Participants	78		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$21.00
Reduced Rate Fee (50%)		\$10.00	\$10.50

FY 14/15 Revenue

74-315-14-0210-1740-000-0000	Fees Collected	\$8,004.60	
Total FY 14/15 Revenue		\$8,004.60	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	6	52	78
Collected Fee Revenue	\$0.00	\$63.00	\$1,092.00	\$1,155.00
Board of Education Supplement	\$420.00	\$63.00	\$0.00	\$483.00
Total Program Fee Revenue	\$420.00	\$126.00	\$1,092.00	\$1,638.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0210-0690-000-0000	Paint and Paint Supplies			\$312.00
74-315-14-0210-0690-000-0000	Drawing Supplies			\$234.00
74-315-14-0210-0690-000-0000	Printmaking Supplies			\$312.00
74-315-14-0210-0690-000-0000	Mixed Media Supplies			\$156.00
74-315-14-0210-0690-000-0000	Canvases and Materials			\$390.00
74-315-14-0210-0690-000-0000	Matting Materials			\$234.00
Total Expenses				\$1,638.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,638.00

Costs Per Participant	\$21.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.81
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0210  
Program: Art II

Expected # of Participants	37		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-315-14-0210-1740-000-0000	Fees Collected	\$8,004.60	
Total FY 14/15 Revenue		\$8,004.60	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	25	37
Collected Fee Revenue	\$0.00	\$30.00	\$500.00	\$530.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$500.00	\$740.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0210-0690-000-0000	Paint and Paint Supplies			\$148.00
74-315-14-0210-0690-000-0000	Drawing Supplies			\$74.00
74-315-14-0210-0690-000-0000	Printmaking Supplies			\$148.00
74-315-14-0210-0690-000-0000	Mixed Media Supplies			\$74.00
74-315-14-0210-0690-000-0000	Canvases and Materials			\$185.00
74-315-14-0210-0690-000-0000	Matting Materials			\$111.00
Total Expenses				\$740.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$740.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.32
Projected Free and Reduced Rate	28.4%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0220  
Program: Graphic Design

Expected # of Participants	39		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-315-14-0220-1740-000-0000	Fees Collected	\$280.00	
Total FY 14/15 Revenue		\$280.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	26	39
Collected Fee Revenue	\$0.00	\$30.00	\$520.00	\$550.00
Board of Education Supplement	\$200.00	\$30.00	\$0.00	\$230.00
Total Program Fee Revenue	\$200.00	\$60.00	\$520.00	\$780.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0220-0690-000-0000	Color Prints			\$312.00
74-315-14-0220-0690-000-0000	Photo Paper			\$195.00
74-315-14-0220-0690-000-0000	Matting Materials			\$195.00
74-315-14-0220-0690-000-0000	Spray Paint			\$78.00
Total Expenses				\$780.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$780.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.10
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0225  
Program: 2D Art

Expected # of Participants	264		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$22.00	\$22.00
Reduced Rate Fee (50%)		\$11.00	\$11.00

FY 14/15 Revenue			
74-315-14-0225-1740-000-0000	Fees Collected		\$0.00
Total FY 14/15 Revenue			\$0.00

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		67	22	175	264
Collected Fee Revenue		\$0.00	\$242.00	\$3,850.00	\$4,092.00
Board of Education Supplement		\$1,474.00	\$242.00	\$0.00	\$1,716.00
Total Program Fee Revenue		\$1,474.00	\$484.00	\$3,850.00	\$5,808.00
Budgeted Program Expenses					
Account Number	Expense	Cost			
74-315-14-0225-0690-000-0000	Paint and Paint Supplies	\$1,056.00			
74-315-14-0225-0690-000-0000	Drawing Supplies	\$792.00			
74-315-14-0225-0690-000-0000	Printmaking Supplies	\$1,320.00			
74-315-14-0225-0690-000-0000	Mixed Media Supplies	\$528.00			
74-315-14-0225-0690-000-0000	Canvases and Materials	\$1,320.00			
74-315-14-0225-0690-000-0000	Matting Materials	\$792.00			
Total Expenses		\$5,808.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$5,808.00

Costs Per Participant	\$22.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0226  
Program: 3D Art

Expected # of Participants	212		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-315-14-0226-1740-000-0000	Fees Collected		\$0.00
Total FY 14/15 Revenue			\$0.00

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		54	18	140	212
Collected Fee Revenue		\$0.00	\$180.00	\$2,800.00	\$2,980.00
Board of Education Supplement		\$1,080.00	\$180.00	\$0.00	\$1,260.00
Total Program Fee Revenue		\$1,080.00	\$360.00	\$2,800.00	\$4,240.00
Budgeted Program Expenses					
Account Number	Expense	Cost			
74-315-14-0226-0690-000-0000	Tape	\$212.00			
74-315-14-0226-0690-000-0000	Paint/Paint Supplies	\$848.00			
74-315-14-0226-0690-000-0000	Clay	\$848.00			
74-315-14-0226-0690-000-0000	Glaze	\$848.00			
74-315-14-0226-0690-000-0000	Epoxy	\$212.00			
74-315-14-0226-0690-000-0000	Wire	\$212.00			
74-315-14-0226-0690-000-0000	Fabric	\$212.00			
74-315-14-0226-0690-000-0000	String	\$212.00			
74-315-14-0226-0690-000-0000	Wood	\$636.00			
Total Expenses		\$4,240.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$4,240.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.06
Projected Free and Reduced Rate	29.7%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0232  
Program: Ceramics I

Expected # of Participants	76		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue			
74-315-14-0232-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		19	6	51	76
Collected Fee Revenue		\$0.00	\$90.00	\$1,530.00	\$1,620.00
Board of Education Supplement		\$570.00	\$90.00	\$0.00	\$660.00
Total Program Fee Revenue		\$570.00	\$180.00	\$1,530.00	\$2,280.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-315-14-0232-0690-000-0000	Clay Forming Tools	\$380.00			
74-315-14-0232-0690-000-0000	Clay	\$570.00			
74-315-14-0232-0690-000-0000	Sponges	\$38.00			
74-315-14-0232-0690-000-0000	Glaze	\$456.00			
74-315-14-0232-0690-000-0000	Paint	\$304.00			
74-315-14-0232-0690-000-0000	Aluminum Foil	\$38.00			
74-315-14-0232-0690-000-0000	Flour and Salt	\$38.00			
74-315-14-0232-0690-000-0000	Wire	\$76.00			
74-315-14-0232-0690-000-0000	Wood	\$380.00			
Total Expenses		\$2,280.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$2,280.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.32
Projected Free and Reduced Rate	28.9%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0232  
Program: Ceramics II

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue			
74-315-14-0232-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		6	2	17	25
Collected Fee Revenue		\$0.00	\$30.00	\$510.00	\$540.00
Board of Education Supplement		\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue		\$180.00	\$60.00	\$510.00	\$750.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-315-14-0232-0690-000-0000	Clay Forming Tools	\$125.00			
74-315-14-0232-0690-000-0000	Clay	\$187.50			
74-315-14-0232-0690-000-0000	Sponges	\$12.50			
74-315-14-0232-0690-000-0000	Glaze	\$150.00			
74-315-14-0232-0690-000-0000	Paint	\$100.00			
74-315-14-0232-0690-000-0000	Aluminum Foil	\$12.50			
74-315-14-0232-0690-000-0000	Flour and Salt	\$12.50			
74-315-14-0232-0690-000-0000	Wire	\$25.00			
74-315-14-0232-0690-000-0000	Wood	\$125.00			
Total Expenses		\$750.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$750.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.60
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0245  
Program: Painting

Expected # of Participants	30		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$55.00
Reduced Rate Fee (50%)		\$0.00	\$27.50

FY 14/15 Revenue			
74-315-14-0245-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	20	30
Collected Fee Revenue		\$0.00	\$55.00	\$1,100.00	\$1,155.00
Board of Education Supplement		\$440.00	\$55.00	\$0.00	\$495.00
Total Program Fee Revenue		\$440.00	\$110.00	\$1,100.00	\$1,650.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-315-14-0245-0690-000-0000	Paint and Paint Supplies	\$300.00			
74-315-14-0245-0690-000-0000	Drawing Supplies	\$150.00			
74-315-14-0245-0690-000-0000	Printmaking Supplies	\$300.00			
74-315-14-0245-0690-000-0000	Mixed Media Supplies	\$300.00			
74-315-14-0245-0690-000-0000	Canvases and Materials	\$300.00			
74-315-14-0245-0690-000-0000	Matting Materials	\$300.00			
Total Expenses		\$1,650.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$1,650.00

Costs Per Participant	\$55.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$38.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0250  
Program: Painting

Expected # of Participants	54		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-315-14-0250-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		14	4	36	54
Collected Fee Revenue		\$0.00	\$40.00	\$720.00	\$760.00
Board of Education Supplement		\$280.00	\$40.00	\$0.00	\$320.00
Total Program Fee Revenue		\$280.00	\$80.00	\$720.00	\$1,080.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-315-14-0250-0690-000-0000	Paint and Paint Supplies	\$216.00			
74-315-14-0250-0690-000-0000	Drawing Supplies	\$108.00			
74-315-14-0250-0690-000-0000	Printmaking Supplies	\$216.00			
74-315-14-0250-0690-000-0000	Mixed Media Supplies	\$108.00			
74-315-14-0250-0690-000-0000	Canvases and Materials	\$270.00			
74-315-14-0250-0690-000-0000	Matting Materials	\$162.00			
Total Expenses		\$1,080.00			
Net Program		\$0.00			

15/16 Proposed Budget  
Projected FY 15/16 Costs:

\$1,080.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.07
Projected Free and Reduced Rate	29.6%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0260  
Program: Digital Photography

Expected # of Participants	82	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-315-14-0260-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	7	54	82
Collected Fee Revenue	\$0.00	\$70.00	\$1,080.00	\$1,150.00
Board of Education Supplement	\$420.00	\$70.00	\$0.00	\$490.00
Total Program Fee Revenue	\$420.00	\$140.00	\$1,080.00	\$1,640.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0260-0690-000-0000	Color Prints			\$656.00
74-315-14-0260-0690-000-0000	Photo Paper			\$410.00
74-315-14-0260-0690-000-0000	Matting Materials			\$410.00
74-315-14-0260-0690-000-0000	Spray Paint			\$164.00
Total Expenses				\$1,640.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,640.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$14.02
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0560  
Program: Play/Drama

Expected # of Participants	30	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$10.00
Reduced Rate Fee (50%)		\$12.50	\$5.00

FY 14/15 Revenue

74-315-14-0560-1740-000-0000	Fees Collected	\$40.00
Total FY 14/15 Revenue		\$40.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	\$0.00	\$10.00	\$200.00	\$210.00
Board of Education Supplement	\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue	\$80.00	\$20.00	\$200.00	\$300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0560-0690-000-0000	Scripts and Royalties			\$120.00
74-315-14-0560-0690-000-0000	Costumes			\$120.00
74-315-14-0560-0690-000-0000	Stage Supplies			\$60.00
Total Expenses				\$300.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$300.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 0891  
Program: ROTC

Expected # of Participants	185		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-0891-1740-000-0000	Fees Collected	\$2,512.50	
Total FY 14/15 Revenue		\$2,512.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	47	15	123	185
Collected Fee Revenue	\$0.00	\$187.50	\$3,075.00	\$3,262.50
Board of Education Supplement	\$1,175.00	\$187.50	\$0.00	\$1,362.50
Total Program Fee Revenue	\$1,175.00	\$375.00	\$3,075.00	\$4,625.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-0891-0690-000-0000	Dri-Fit T-shirt			\$925.00
74-315-14-0891-0690-000-0000	Military Ball			\$1,480.00
74-315-14-0891-0690-000-0000	Physical Training Equipment			\$555.00
74-315-14-0891-0690-000-0000	Team Building/Leadership Activities and Supplies			\$740.00
74-315-14-0891-0690-000-0000	Uniform Care			\$925.00
Total Expenses				\$4,625.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.64
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1243  
Program: Solo Ensemble

Expected # of Participants	20		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 14/15 Revenue

74-315-14-1243-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	13	20
Collected Fee Revenue	\$0.00	\$15.00	\$195.00	\$210.00
Board of Education Supplement	\$75.00	\$15.00	\$0.00	\$90.00
Total Program Fee Revenue	\$75.00	\$30.00	\$195.00	\$300.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1243-0690-000-0000	Music			\$300.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$300.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$10.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00



Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1245  
Program: Concert Choir

Expected # of Participants	65		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1245-1740-000-0000	Fees Collected	\$295.00	
Total FY 14/15 Revenue		\$295.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	5	43	65
Collected Fee Revenue	\$0.00	\$62.50	\$1,075.00	\$1,137.50
Board of Education Supplement	\$425.00	\$62.50	\$0.00	\$487.50
Total Program Fee Revenue	\$425.00	\$125.00	\$1,075.00	\$1,625.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1245-0851-000-0000	Transportation			\$455.00
74-315-14-1245-0690-000-0000	Instrument Tuning			\$390.00
74-315-14-1245-0690-000-0000	Music			\$130.00
74-315-14-1245-0690-000-0000	Uniform Care			\$455.00
74-315-14-1245-0690-000-0000	Competition Fees			\$195.00
Total Expenses				\$1,625.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1246  
Program: Chamber, Select,  
A Capella Choir

Expected # of Participants	10		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$40.00
Reduced Rate Fee (50%)		\$20.00	\$20.00

FY 14/15 Revenue

74-315-14-1246-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	6	10
Collected Fee Revenue	\$0.00	\$20.00	\$240.00	\$260.00
Board of Education Supplement	\$120.00	\$20.00	\$0.00	\$140.00
Total Program Fee Revenue	\$120.00	\$40.00	\$240.00	\$400.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1246-0851-000-0000	Transportation			\$100.00
74-315-14-1246-0690-000-0000	Instrument Tuning			\$30.00
74-315-14-1246-0690-000-0000	Music			\$50.00
74-315-14-1246-0690-000-0000	Uniform Care			\$100.00
74-315-14-1246-0690-000-0000	Competition Fees			\$120.00
Total Expenses				\$400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$400.00

Costs Per Participant	\$40.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$26.00
Projected Free and Reduced Rate	35.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1247  
Program: Womens Ensemble

Expected # of Participants	35		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1247-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	23	35
Collected Fee Revenue	\$0.00	\$37.50	\$575.00	\$612.50
Board of Education Supplement	\$225.00	\$37.50	\$0.00	\$262.50
Total Program Fee Revenue	\$225.00	\$75.00	\$575.00	\$875.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1247-0851-000-0000	Transportation			\$245.00
74-315-14-1247-0690-000-0000	Instrument Tuning			\$210.00
74-315-14-1247-0690-000-0000	Music			\$70.00
74-315-14-1247-0690-000-0000	Uniform Care			\$245.00
74-315-14-1247-0690-000-0000	Competition Fees			\$105.00
Total Expenses				\$875.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1248  
Program: Mens Ensemble

Expected # of Participants	31		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1248-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	3	20	31
Collected Fee Revenue	\$0.00	\$37.50	\$500.00	\$537.50
Board of Education Supplement	\$200.00	\$37.50	\$0.00	\$237.50
Total Program Fee Revenue	\$200.00	\$75.00	\$500.00	\$775.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1248-0851-000-0000	Transportation			\$217.00
74-315-14-1248-0690-000-0000	Instrument Tuning			\$186.00
74-315-14-1248-0690-000-0000	Music			\$62.00
74-315-14-1248-0690-000-0000	Uniform Care			\$217.00
74-315-14-1248-0690-000-0000	Competition Fees			\$93.00
Total Expenses				\$775.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$775.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.34
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	\$0.00

**Sand Creek High School**  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1249  
Program: All State Auditions

<b>Expected # of Participants</b>	20
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

**FY 14/15 Revenue**

74-315-14-1249-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		5	2	13	20
Collected Fee Revenue	\$0.00	\$10.00	\$130.00	\$140.00	
Board of Education Supplement	\$50.00	\$10.00	\$0.00	\$60.00	
Total Program Fee Revenue	\$50.00	\$20.00	\$130.00	\$200.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-315-14-1249-0690-000-0000		All State Auction Fee			\$200.00
Total Expenses					\$200.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$200.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.00
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

**Sand Creek High School**  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1251  
Program: Band

<b>Expected # of Participants</b>	180
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

## FY 14/15 Revenue

74-315-14-1251-1740-000-0000	Fees Collected	\$3,161.01
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Total FY 14/15 Revenue	\$3,161.01
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	46	15	119	180	
Collected Fee Revenue	\$0.00	\$225.00	\$3,570.00	\$3,795.00	
Board of Education Supplement	\$1,380.00	\$225.00	\$0.00	\$1,605.00	
Total Program Fee Revenue	\$1,380.00	\$450.00	\$3,570.00	\$5,400.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-315-14-1251-0690-000-0000	Instrument Tuning and Repairs				\$3,960.00
74-315-14-1251-0690-000-0000	Music				\$1,440.00
Total Expenses					\$5,400.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$5,400.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$21.08
Projected Free and Reduced Rate	29.7%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Extra Curricular

School Code: 315  
Program Code: 1252  
Program: Marching Band

Expected # of Participants	29		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1252-1740-000-0000	Fees Collected	\$2,720.00	
Total FY 14/15 Revenue		\$2,720.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	20	29
Collected Fee Revenue	\$0.00	\$110.00	\$2,200.00	\$2,310.00
Board of Education Supplement	\$770.00	\$110.00	\$0.00	\$880.00
Total Program Fee Revenue	\$770.00	\$220.00	\$2,200.00	\$3,190.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1252-0690-000-0000	Instrument Tuning and Repair			\$580.00
74-315-14-1252-0690-000-0000	Music			\$145.00
74-315-14-1252-0690-000-0000	CHSAA			\$145.00
74-315-14-1252-0690-000-0000	Entry Fees			\$1,160.00
74-315-14-1252-0851-000-0000	Transportation			\$1,160.00
Total Expenses				\$3,190.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,190.00

Costs Per Participant	\$110.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$79.66
Projected Free and Reduced Rate	27.6%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Academic

School Code: 315  
Program Code: 1270  
Program: Musical

Expected # of Participants	30		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1270-1740-000-0000	Fees Collected	\$450.00	
Total FY 14/15 Revenue		\$450.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	20	30
Collected Fee Revenue	\$0.00	\$25.00	\$500.00	\$525.00
Board of Education Supplement	\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue	\$200.00	\$50.00	\$500.00	\$750.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1270-0690-000-0000	Scripts and Royalties			\$210.00
74-315-14-1270-0690-000-0000	Costumes			\$270.00
74-315-14-1270-0690-000-0000	Stage Supplies			\$180.00
74-315-14-1270-0690-000-0000	Misc. Supplies			\$90.00
Total Expenses				\$750.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$750.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1815  
Program: Girls Basketball

Expected # of Participants	27		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1815-1740-000-0000	Fees Collected	\$1,457.50
74-315-14-1815-1710-000-0000	Fees Collected	\$5,557.50
Total FY 14/15 Revenue		\$7,015.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	18	27
Collected Fee Revenue	\$0.00	\$130.00	\$2,340.00	\$2,470.00
Board of Education Supplement	\$910.00	\$130.00	\$0.00	\$1,040.00
Total Program Fee Revenue	\$910.00	\$260.00	\$2,340.00	\$3,510.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1815-0390-000-0000	Officials			\$3,350.00
74-315-14-1815-0851-000-0000	Transportation			\$2,000.00
74-315-14-1815-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1815-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1815-0690-000-0000	Equipment			\$2,830.00
74-315-14-1815-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-315-14-1815-0580-000-0000	Tournament/Postseason			\$1,020.00
Total Expenses				\$9,463.00
Net Program				(\$5,953.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,463.00

Costs Per Participant	\$350.48
Fee vs. Cost Per Participant Difference	(\$220.48)
Average Fees Collected Per Participant	\$91.48
Projected Free and Reduced Rate	29.6%
Additional Program Deficiency	\$5,953.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1817  
Program: Cheer

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1817-1740-000-0000	Fees Collected	\$3,267.50
74-315-14-1817-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$3,267.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	10	3	27	40
Collected Fee Revenue	\$0.00	\$165.00	\$2,970.00	\$3,135.00
Board of Education Supplement	\$1,100.00	\$165.00	\$0.00	\$1,265.00
Total Program Fee Revenue	\$1,100.00	\$330.00	\$2,970.00	\$4,400.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1817-0851-000-0000	Transportation			\$1,700.00
74-320-14-1817-0690-000-0000	CHSAA Fees			\$120.00
74-320-14-1817-0690-000-0000	PPAC Fees			\$93.00
74-320-14-1817-0690-000-0000	Pins, Letter, and Certificates			\$75.00
74-320-14-1817-0580-000-0000	Travel			\$2,000.00
74-320-14-1817-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$4,488.00
Net Program				(\$88.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,488.00

Costs Per Participant	\$112.20
Fee vs. Cost Per Participant Difference	(\$2.20)
Average Fees Collected Per Participant	\$78.38
Projected Free and Reduced Rate	28.8%
Additional Program Deficiency	\$88.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1821  
Program: Girls Golf

Expected # of Participants	8		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1821-1740-000-0000	Fees Collected	\$147.00
74-315-14-1821-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$147.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	5	8
Collected Fee Revenue	\$0.00	\$65.00	\$650.00	\$715.00
Board of Education Supplement	\$260.00	\$65.00	\$0.00	\$325.00
Total Program Fee Revenue	\$260.00	\$130.00	\$650.00	\$1,040.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1821-0690-000-0000	Green Fees			\$812.50
74-315-14-1821-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1821-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1821-0690-000-0000	Equipment			\$1,530.00
74-315-14-1821-0690-000-0000	Pins, Letter, and Certificates			\$25.00
74-315-14-1821-0580-000-0000	Tournament Fees			\$600.00
Total Expenses				\$3,180.50
Net Program				(\$2,140.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,180.50

Costs Per Participant	\$397.56
Fee vs. Cost Per Participant Difference	(\$267.56)
Average Fees Collected Per Participant	\$89.38
Projected Free and Reduced Rate	31.3%
Additional Program Deficiency	\$2,140.50

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1826  
Program: Girls Soccer

Expected # of Participants	29		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1826-1740-000-0000	Fees Collected	\$2,677.00
74-315-14-1826-1710-000-0000	Fees Collected	\$381.00
Total FY 14/15 Revenue		\$3,058.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	20	29
Collected Fee Revenue	\$0.00	\$130.00	\$2,600.00	\$2,730.00
Board of Education Supplement	\$910.00	\$130.00	\$0.00	\$1,040.00
Total Program Fee Revenue	\$910.00	\$260.00	\$2,600.00	\$3,770.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1826-0390-000-0000	Officials			\$2,005.00
74-315-14-1826-0851-000-0000	Transportation			\$1,050.00
74-315-14-1826-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1826-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1826-0690-000-0000	Equipment			\$760.00
74-315-14-1826-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$4,078.00
Net Program				(\$308.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,078.00

Costs Per Participant	\$140.62
Fee vs. Cost Per Participant Difference	(\$10.62)
Average Fees Collected Per Participant	\$94.14
Projected Free and Reduced Rate	27.6%
Additional Program Deficiency	\$308.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1827  
Program: Softball

Expected # of Participants	25		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1827-1740-000-0000	Fees Collected	\$2,205.00
74-315-14-1827-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,205.00

<u>FY 15/16 Projection</u>	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	6	2	17	25
Collected Fee Revenue	\$0.00	\$130.00	\$2,210.00	\$2,340.00
Board of Education Supplement	\$780.00	\$130.00	\$0.00	\$910.00
Total Program Fee Revenue	\$780.00	\$260.00	\$2,210.00	\$3,250.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1827-0390-000-0000	Officials			\$1,150.00
74-315-14-1827-0851-000-0000	Transportation			\$1,155.00
74-315-14-1827-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1827-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1827-0690-000-0000	Equipment			\$2,300.00
74-315-14-1827-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$4,868.00
Net Program				(\$1,618.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,868.00

Costs Per Participant	\$194.72
Fee vs. Cost Per Participant Difference	(\$64.72)
Average Fees Collected Per Participant	\$93.60
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	\$1,618.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1829  
Program: Girls Tennis

Expected # of Participants	19		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1829-1740-000-0000	Fees Collected	\$792.50
74-315-14-1829-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$792.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	2	12	19
Collected Fee Revenue	\$0.00	\$110.00	\$1,320.00	\$1,430.00
Board of Education Supplement	\$550.00	\$110.00	\$0.00	\$660.00
Total Program Fee Revenue	\$550.00	\$220.00	\$1,320.00	\$2,090.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1829-0851-000-0000	Transportation			\$650.00
74-315-14-1829-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1829-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1829-0690-000-0000	Equipment			\$750.00
74-315-14-1829-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-315-14-1829-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$2,163.00
Net Program				(\$73.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,163.00

Costs Per Participant	\$113.84
Fee vs. Cost Per Participant Difference	(\$3.84)
Average Fees Collected Per Participant	\$75.26
Projected Free and Reduced Rate	31.6%
Additional Program Deficiency	\$73.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1832  
Program: Volleyball

Expected # of Participants	44		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1832-1740-000-0000	Fees Collected	\$3,085.00
74-315-14-1832-1710-000-0000	Fees Collected	\$3,666.25
Total FY 14/15 Revenue		\$6,751.25

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	29	44
Collected Fee Revenue	\$0.00	\$260.00	\$3,770.00	\$4,030.00
Board of Education Supplement	\$1,430.00	\$260.00	\$0.00	\$1,690.00
Total Program Fee Revenue	\$1,430.00	\$520.00	\$3,770.00	\$5,720.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1832-0390-000-0000	Officials			\$2,100.00
74-315-14-1832-0851-000-0000	Transportation			\$1,400.00
74-315-14-1832-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1832-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1832-0690-000-0000	Equipment			\$2,050.00
74-315-14-1832-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$5,813.00
Net Program				(\$93.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,813.00

Costs Per Participant	\$132.11
Fee vs. Cost Per Participant Difference	(\$2.11)
Average Fees Collected Per Participant	\$91.59
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$93.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1844  
Program: Baseball

Expected # of Participants	31		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1844-1740-000-0000	Fees Collected	\$2,765.00
74-315-14-1844-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,765.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	3	20	31
Collected Fee Revenue	\$0.00	\$195.00	\$2,600.00	\$2,795.00
Board of Education Supplement	\$1,040.00	\$195.00	\$0.00	\$1,235.00
Total Program Fee Revenue	\$1,040.00	\$390.00	\$2,600.00	\$4,030.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1844-0390-000-0000	Officials			\$2,235.00
74-315-14-1844-0851-000-0000	Transportation			\$1,055.00
74-315-14-1844-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1844-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1844-0690-000-0000	Equipment			\$1,550.00
74-315-14-1844-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$5,103.00
Net Program				(\$1,073.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,103.00

Costs Per Participant	\$164.61
Fee vs. Cost Per Participant Difference	(\$34.61)
Average Fees Collected Per Participant	\$90.16
Projected Free and Reduced Rate	30.6%
Additional Program Deficiency	\$1,073.00



Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1845  
Program: Boys Basketball

Expected # of Participants	44		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1845-1740-000-0000	Fees Collected	\$4,809.00
74-315-14-1845-1710-000-0000	Fees Collected	\$10,004.00
Total FY 14/15 Revenue		\$14,813.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	11	4	29	44
Collected Fee Revenue	\$0.00	\$260.00	\$3,770.00	\$4,030.00
Board of Education Supplement	\$1,430.00	\$260.00	\$0.00	\$1,690.00
Total Program Fee Revenue	\$1,430.00	\$520.00	\$3,770.00	\$5,720.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1845-0390-000-0000	Officials			\$4,400.00
74-315-14-1845-0851-000-0000	Transportation			\$3,280.00
74-315-14-1845-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1845-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1845-0690-000-0000	Equipment			\$3,450.00
74-315-14-1845-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$11,393.00
Net Program				(\$5,673.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$11,393.00

Costs Per Participant	\$258.93
Fee vs. Cost Per Participant Difference	(\$128.93)
Average Fees Collected Per Participant	\$91.59
Projected Free and Reduced Rate	29.5%
Additional Program Deficiency	\$5,673.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1850  
Program: Football

Expected # of Participants	107		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1850-1740-000-0000	Fees Collected	\$8,802.50
74-315-14-1850-1710-000-0000	Fees Collected	\$7,540.55
Total FY 14/15 Revenue		\$16,343.05

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	27	9	71	107
Collected Fee Revenue	\$0.00	\$585.00	\$9,230.00	\$9,815.00
Board of Education Supplement	\$3,510.00	\$585.00	\$0.00	\$4,095.00
Total Program Fee Revenue	\$3,510.00	\$1,170.00	\$9,230.00	\$13,910.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1850-0390-000-0000	Officials			\$2,400.00
74-315-14-1850-0851-000-0000	Transportation			\$4,100.00
74-315-14-1850-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1850-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1850-0690-000-0000	Equipment			\$10,075.00
74-315-14-1850-0690-000-0000	Pins, Letter, and Certificates			\$100.00
Total Expenses				\$16,888.00
Net Program				(\$2,978.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$16,888.00

Costs Per Participant	\$157.83
Fee vs. Cost Per Participant Difference	(\$27.83)
Average Fees Collected Per Participant	\$91.73
Projected Free and Reduced Rate	29.4%
Additional Program Deficiency	\$2,978.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1851  
Program: Boys Golf

Expected # of Participants	9		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1851-1740-000-0000	Fees Collected	\$1,402.50
74-315-14-1851-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,402.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	6	9
Collected Fee Revenue	\$0.00	\$65.00	\$780.00	\$845.00
Board of Education Supplement	\$260.00	\$65.00	\$0.00	\$325.00
Total Program Fee Revenue	\$260.00	\$130.00	\$780.00	\$1,170.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1851-0690-000-0000	Green Fees			\$812.50
74-315-14-1851-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1851-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1851-0690-000-0000	Equipment			\$1,530.00
74-315-14-1851-0690-000-0000	Pins, Letter, and Certificates			\$25.00
74-315-14-1851-0580-000-0000	Tournament Fees			\$600.00
Total Expenses				\$3,180.50
Net Program				(\$2,010.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,180.50

Costs Per Participant	\$353.39
Fee vs. Cost Per Participant Difference	(\$223.39)
Average Fees Collected Per Participant	\$93.89
Projected Free and Reduced Rate	27.8%
Additional Program Deficiency	\$2,010.50

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1856  
Program: Boys Soccer

Expected # of Participants	37		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1856-1740-000-0000	Fees Collected	\$3,610.00
74-315-14-1856-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$3,610.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	25	37
Collected Fee Revenue	\$0.00	\$195.00	\$3,250.00	\$3,445.00
Board of Education Supplement	\$1,170.00	\$195.00	\$0.00	\$1,365.00
Total Program Fee Revenue	\$1,170.00	\$390.00	\$3,250.00	\$4,810.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1856-0390-000-0000	Officials			\$2,005.00
74-315-14-1856-0851-000-0000	Transportation			\$1,200.00
74-315-14-1856-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1856-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1856-0690-000-0000	Equipment			\$1,000.00
74-315-14-1856-0690-000-0000	Spirit Gear			\$500.00
74-315-14-1856-0690-000-0000	Pins, Letter, and Certificates			\$50.00
Total Expenses				\$4,968.00
Net Program				(\$158.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,968.00

Costs Per Participant	\$134.27
Fee vs. Cost Per Participant Difference	(\$4.27)
Average Fees Collected Per Participant	\$93.11
Projected Free and Reduced Rate	28.4%
Additional Program Deficiency	\$158.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1859  
Program: Boys Tennis

Expected # of Participants	8		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1859-1740-000-0000	Fees Collected	\$1,585.00
74-315-14-1859-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,585.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	5	8
Collected Fee Revenue	\$0.00	\$55.00	\$550.00	\$605.00
Board of Education Supplement	\$220.00	\$55.00	\$0.00	\$275.00
Total Program Fee Revenue	\$220.00	\$110.00	\$550.00	\$880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1859-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1859-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1859-0690-000-0000	Equipment			\$750.00
74-315-14-1859-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-315-14-1859-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$1,513.00
Net Program				(\$633.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,513.00

Costs Per Participant	\$189.13
Fee vs. Cost Per Participant Difference	(\$79.13)
Average Fees Collected Per Participant	\$75.63
Projected Free and Reduced Rate	31.3%
Additional Program Deficiency	\$633.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	26		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-315-14-1863-1740-000-0000	Fees Collected	\$1,960.00
74-315-14-1863-1710-000-0000	Fees Collected	\$226.00
Total FY 14/15 Revenue		\$2,186.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	17	26
Collected Fee Revenue	\$0.00	\$130.00	\$2,210.00	\$2,340.00
Board of Education Supplement	\$910.00	\$130.00	\$0.00	\$1,040.00
Total Program Fee Revenue	\$910.00	\$260.00	\$2,210.00	\$3,380.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1863-0390-000-0000	Officials			\$315.00
74-315-14-1863-0851-000-0000	Transportation			\$2,790.00
74-315-14-1863-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1863-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1863-0690-000-0000	Equipment			\$1,875.00
74-315-14-1863-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-315-14-1863-0580-000-0000	Tournament Fees			\$1,525.00
74-315-14-1863-0580-000-0000	Travel Expenses			\$750.00
Total Expenses				\$7,518.00
Net Program				(\$4,138.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,518.00

Costs Per Participant	\$289.15
Fee vs. Cost Per Participant Difference	(\$159.15)
Average Fees Collected Per Participant	\$90.00
Projected Free and Reduced Rate	30.8%
Additional Program Deficiency	\$4,138.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	32		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1878-1740-000-0000	Fees Collected	\$3,163.00
74-315-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$3,163.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	3	21	32
Collected Fee Revenue	\$0.00	\$165.00	\$2,310.00	\$2,475.00
Board of Education Supplement	\$880.00	\$165.00	\$0.00	\$1,045.00
Total Program Fee Revenue	\$880.00	\$330.00	\$2,310.00	\$3,520.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1878-0851-000-0000	Transportation			\$1,050.00
74-315-14-1878-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1878-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1878-0690-000-0000	Equipment			\$1,250.00
74-315-14-1878-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-315-14-1878-0580-000-0000	Tournament Fees			\$1,150.00
Total Expenses				\$3,713.00
Net Program				(\$193.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,713.00

Costs Per Participant	\$116.03
Fee vs. Cost Per Participant Difference	(\$6.03)
Average Fees Collected Per Participant	\$77.34
Projected Free and Reduced Rate	29.7%
Additional Program Deficiency	\$193.00

Sand Creek High School  
Fiscal Year 2015/16  
Athletics

School Code: 315  
Program Code: 1890  
Program: Track and Field

Expected # of Participants	67		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-315-14-1890-1740-000-0000	Fees Collected	\$4,902.50
74-315-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$4,902.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	17	6	44	67
Collected Fee Revenue	\$0.00	\$330.00	\$4,840.00	\$5,170.00
Board of Education Supplement	\$1,870.00	\$330.00	\$0.00	\$2,200.00
Total Program Fee Revenue	\$1,870.00	\$660.00	\$4,840.00	\$7,370.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1890-0851-000-0000	Transportation			\$2,500.00
74-315-14-1890-0690-000-0000	CHSAA Fees			\$120.00
74-315-14-1890-0690-000-0000	PPAC Fees			\$93.00
74-315-14-1890-0690-000-0000	Equipment			\$2,750.00
74-315-14-1890-0690-000-0000	Pins, Letter, and Certificates			\$100.00
74-315-14-1890-0580-000-0000	Tournament Fees			\$1,850.00
Total Expenses				\$7,413.00
Net Program				(\$43.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,413.00

Costs Per Participant	\$110.64
Fee vs. Cost Per Participant Difference	(\$0.64)
Average Fees Collected Per Participant	\$77.16
Projected Free and Reduced Rate	29.9%
Additional Program Deficiency	\$43.00

Sand Creek High School  
Fiscal Year 2015/16  
Other

School Code: 315  
Program Code: 1902  
Program: Parking

Expected # of Participants	250		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-315-14-1902-1740-000-0000	Fees Collected	\$2,590.01	
Total FY 14/15 Revenue		\$2,590.01	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	64	21	165	250
Collected Fee Revenue	\$0.00	\$105.00	\$1,650.00	\$1,755.00
Board of Education Supplement	\$640.00	\$105.00	\$0.00	\$745.00
Total Program Fee Revenue	\$640.00	\$210.00	\$1,650.00	\$2,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1902-0690-000-0000	Security/Equipment			\$750.00
74-315-14-1902-0690-000-0000	Golf Cart Upkeep			\$1,250.00
74-315-14-1902-0690-000-0000	Tags			\$500.00
Total Expenses				\$2,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,500.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.02
Projected Free and Reduced Rate	29.8%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 315  
Program Code: 1952  
Program: Knowledge Bowl

Expected # of Participants	15		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1952-1740-000-0000	Fees Collected	\$169.98	
Total FY 14/15 Revenue		\$169.98	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	10	15
Collected Fee Revenue	\$0.00	\$12.50	\$250.00	\$262.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$250.00	\$375.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-315-14-1952-0690-000-0000	Membership Costs			\$150.00
74-315-14-1952-0690-000-0000	Misc. Club Expenses			\$225.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$375.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$17.50
Projected Free and Reduced Rate	30.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 315  
Program Code: 1953  
Program: Student Council

Expected # of Participants	25	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-315-14-1953-1740-000-0000	Fees Collected	\$400.00
Total FY 14/15 Revenue		\$400.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	17	25
Collected Fee Revenue	\$0.00	\$25.00	\$425.00	\$450.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$425.00	\$625.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-315-14-1953-0690-000-0000	CHSAA	\$500.00		
74-315-14-1953-0690-000-0000	Misc. Club Expenses	\$125.00		
Total Expenses				\$625.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$625.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$18.00
Projected Free and Reduced Rate	28.0%
Additional Program Deficiency	\$0.00

Sand Creek High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 315  
Program Code: 1965  
Program: Forensics Club

Expected # of Participants	12	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$50.00
Reduced Rate Fee (50%)		\$0.00	\$25.00

FY 14/15 Revenue

74-315-14-1965-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	8	12
Collected Fee Revenue	\$0.00	\$25.00	\$400.00	\$425.00
Board of Education Supplement	\$150.00	\$25.00	\$0.00	\$175.00
Total Program Fee Revenue	\$150.00	\$50.00	\$400.00	\$600.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>		
74-315-14-1965-0690-000-0000	NDSA Membership	\$120.00		
74-315-14-1965-0690-000-0000	Tournament Fees	\$180.00		
74-315-14-1965-0690-000-0000	Trophies/Awards	\$60.00		
74-315-14-1965-0690-000-0000	Transportation	\$240.00		
Total Expenses				\$600.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$600.00

Costs Per Participant	\$50.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$35.42
Projected Free and Reduced Rate	29.2%
Additional Program Deficiency	\$0.00

POWER Zone Summary of Fees

Projected Fee Budget	\$317,441.36
Est. Remitted Total	\$208,697.00
Est. Free and Reduce Subsidy	\$59,683.00
Est. Program Supplement	\$49,061.36

Elementary Schools	Ridgeview Elementary School			Stetson Elementary School			Odyssey Elementary School		
	Page #	Current Fee	Proposed Fee	Page #	Current Fee	Proposed Fee	Page #	Current Fee	Proposed Fee
Fee									
Activity									
Kindergarten	1	\$20.00	\$20.00	8	\$20.00	\$20.00	14	\$20.00	\$20.00
1st Grade	2	\$20.00	\$20.00	9	\$20.00	\$20.00	15	\$20.00	\$20.00
2nd Grade	3	\$20.00	\$20.00	10	\$20.00	\$20.00	16	\$20.00	\$20.00
3rd Grade	4	\$20.00	\$20.00	11	\$20.00	\$20.00	17	\$20.00	\$20.00
4th Grade	5	\$20.00	\$20.00	12	\$20.00	\$20.00	18	\$20.00	\$20.00
5th Grade	6	\$20.00	\$20.00	13	\$20.00	\$20.00	19	\$20.00	\$20.00
Extracurricular									
Choir	7	\$80.00	\$80.00						
Middle School	Skyview Middle School								
Activity									
6th Grade	20	\$20.00	\$20.00						
7th Grade	21	\$20.00	\$20.00						
8th Grade	22	\$20.00	\$20.00						
Academic									
Art	23	\$5.00	\$5.00						
Drama	24	\$10.00	\$10.00						
Consumer Family Science	26	\$5.00	\$5.00						
Choir	27	\$5.00	\$5.00						
Technology Education	28	\$5.00	\$5.00						
Extracurricular - Athletic									
Girls Basketball	29	\$40.00	\$50.00						
Softball	31	\$40.00	\$50.00						
Volleyball	32	\$40.00	\$50.00						
Boys Basketball	33	\$40.00	\$50.00						
Football	34	\$40.00	\$60.00						
Wrestling	35	\$40.00	\$50.00						
Cross Country	36	\$40.00	\$45.00						
Track	37	\$40.00	\$45.00						
Extracurricular - Other									
P.E. Intramural Sports	25	\$5.00	\$5.00						
Spirit Club	30	\$0.00	\$20.00						
NJHS	38	\$10.00	\$10.00						

High School	Vista Ridge High School				No. of Partic.	Cost per Partic.	Revenue Shortfall
	Page #	Current Fee	Proposed Fee				
Academic							
AP Exams	39	\$89.00	\$92.00	-	300	\$92.00	\$0.00
AP Studio Art	40	\$30.00	\$30.00	-	12	\$78.33	(\$48.33)
Art I	41	\$22.00	\$25.00	-	65	\$25.03	(\$0.03)
Art II	42	\$22.00	\$25.00	-	16	\$25.00	\$0.00
2D Art	43	\$22.00	\$25.00	-	140	\$25.00	\$0.00
Ceramics	44	\$30.00	\$30.00	-	230	\$37.61	(\$7.61)
Digital Photograpgy	45	\$20.00	\$20.00	-	180	\$20.00	\$0.00
AP Eng I	46	\$10.00	\$10.00	-	38	\$10.00	\$0.00
AP Eng II	47	\$10.00	\$10.00	-	74	\$10.00	\$0.00
AP Lit and Composition	48	\$10.00	\$10.00	-	46	\$10.00	\$0.00
Theatre	49	\$25.00	\$25.00	-	263	\$25.00	\$0.00
Filmmaking	50	\$20.00	\$20.00	-	50	\$20.00	\$0.00
Choir	51	\$25.00	\$25.00	-	115	\$25.00	\$0.00
Chamber Choir	52	\$0.00	\$25.00	-	40	\$25.00	\$0.00
Band	53	\$30.00	\$30.00	-	150	\$30.00	\$0.00
Music Theory	55	\$0.00	\$15.00	-	50	\$15.00	\$0.00
Biology	56	\$30.00	\$30.00	-	350	\$30.00	\$0.00
Anatomy & Physiology	57	\$25.00	\$25.00	-	46	\$25.00	\$0.00
AP Biology	58	\$30.00	\$30.00	-	27	\$30.00	\$0.00
Chemistry	59	\$15.00	\$15.00	-	272	\$15.00	\$0.00
Linear Physics	60	\$10.00	\$10.00	-	337	\$10.00	\$0.00
AP Chemistry	61	\$25.00	\$25.00	-	40	\$25.00	\$0.00
Physical Science	62	\$0.00	\$10.00	-	57	\$10.00	\$0.00
Forensic Science	63	\$10.00	\$10.00	-	24	\$10.00	\$0.00
Biomedical Science	64	\$20.00	\$20.00	-	50	\$20.00	\$0.00
Athletic Training	77	\$15.00	\$15.00	-	97	\$15.00	\$0.00
Extracurricular - Athletic							
Girls Basketball	65	\$85.00	\$130.00	-	32	\$253.63	(\$123.63)
Cheerleading	66	\$85.00	\$110.00	-	50	\$112.30	(\$2.30)
Girls Soccer	67	\$85.00	\$130.00	-	35	\$197.54	(\$67.54)
Softball	68	\$85.00	\$130.00	-	28	\$211.07	(\$81.07)
Volleyball	69	\$85.00	\$130.00	-	32	\$216.56	(\$86.56)
Baseball	70	\$85.00	\$130.00	-	40	\$231.63	(\$101.63)
Boys Basketball	71	\$85.00	\$130.00	-	38	\$238.68	(\$108.68)
Football	72	\$85.00	\$130.00	-	100	\$208.65	(\$78.65)
Boys Soccer	73	\$85.00	\$130.00	-	42	\$183.10	(\$53.10)
Wrestling	74	\$85.00	\$130.00	-	30	\$283.50	(\$153.50)
Cross Country	75	\$85.00	\$110.00	-	35	\$172.71	(\$62.71)
Track	76	\$85.00	\$110.00	-	100	\$113.65	(\$3.65)
Extracurricular - Other							
Marching Band	54	\$85.00	\$110.00	-	40	\$110.00	\$0.00
Parking	78	\$25.00	\$25.00	-	360	\$25.00	\$0.00
Color Guard	79	\$0.00	\$85.00	-	15	\$85.00	\$0.00
Student Council	80	\$25.00	\$25.00	-	40	\$25.00	\$0.00

Ridgeview Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

136

0019

Kindergarten

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-136-14-0019-1740-000-0000	Fees Collected	\$2,052.00	
Total FY 14/15 Revenue		\$2,052.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology			\$133.00
74-136-14-1610-0690-000-0000	School-wide Web Licenses			\$266.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0019-0690-000-0000	Art and Crafts			\$764.75
74-136-14-0019-0690-000-0000	Holiday Crafts			\$764.75
74-136-14-0019-0690-000-0000	Field Trip Offset			\$266.00
74-136-14-0019-0690-000-0000	Misc. Consumables			\$266.00
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

136

0011

1st Grade

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue			
74-136-14-0011-1740-000-0000	Fees Collected	\$1,960.00	
Total FY 14/15 Revenue		\$1,960.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology			\$133.00
74-136-14-1610-0690-000-0000	School-wide Web Licenses			\$266.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0011-0690-000-0000	Art and Crafts/Holiday Gifts			\$997.50
74-136-14-0011-0690-000-0000	Academic Centers			\$532.00
74-136-14-0011-0690-000-0000	Field Trip Offset			\$266.00
74-136-14-0011-0690-000-0000	Misc. Consumables			\$266.00
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:

\$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00



Ridgeview Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 136  
Program Code: 0012  
Program: 2nd Grade

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-136-14-0012-1740-000-0000	Fees Collected	\$2,030.00	
Total FY 14/15 Revenue		\$2,030.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology			\$133.00
74-136-14-1610-0690-000-0000	School-wide Web Licenses			\$266.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0012-0690-000-0000	Art and Crafts/Holiday Gifts			\$465.50
74-136-14-0012-0690-000-0000	Scholastic Weekly			\$532.00
74-136-14-0012-0690-000-0000	Academic Centers			\$532.00
74-136-14-0012-0690-000-0000	Field Trip Offset/Misc. Consumables			\$532.00
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 136  
Program Code: 0013  
Program: 3rd Grade

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-136-14-0013-1740-000-0000	Fees Collected	\$1,824.00	
Total FY 14/15 Revenue		\$1,824.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology/Web Licenses			\$399.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0013-0690-000-0000	Art and Crafts/Holiday Gifts			\$199.50
74-136-14-0013-0690-000-0000	Planners			\$299.25
74-136-14-0013-0690-000-0000	Science/Math Supplies			\$266.00
74-136-14-0013-0690-000-0000	Weekly Reader			\$532.00
74-136-14-0013-0690-000-0000	Field Trip Offset/Misc. Consumables			\$764.75
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 136  
Program Code: 0014  
Program: 4th Grade

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-136-14-0014-1740-000-0000	Fees Collected	\$1,952.00	
Total FY 14/15 Revenue		\$1,952.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology/Web Licenses			\$399.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0014-0690-000-0000	Art and Crafts/Holiday Gifts			\$199.50
74-136-14-0014-0690-000-0000	Planners			\$299.25
74-136-14-0014-0690-000-0000	Science/Math Supplies			\$266.00
74-136-14-0014-0690-000-0000	Academic Software/MobyMax			\$498.75
74-136-14-0014-0690-000-0000	Field Trip Offset/Misc. Consumables			\$798.00
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School  
Fiscal Year 2015/16  
Activity

School Code: 136  
Program Code: 0015  
Program: 5th Grade

Expected # of Participants	133		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-136-14-0015-1740-000-0000	Fees Collected	\$2,325.00	
Total FY 14/15 Revenue		\$2,325.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	29	8	96	133
Collected Fee Revenue	\$0.00	\$80.00	\$1,920.00	\$2,000.00
Board of Education Supplement	\$580.00	\$80.00	\$0.00	\$660.00
Total Program Fee Revenue	\$580.00	\$160.00	\$1,920.00	\$2,660.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1610-0690-000-0000	Software/Technology/Web Licenses			\$399.00
74-136-14-0210-0690-000-0000	Art Class Supplies			\$133.00
74-136-14-1210-0690-000-0000	Music Class Supplies			\$33.25
74-136-14-0800-0690-000-0000	PE Class Supplies			\$33.25
74-136-14-0015-0690-000-0000	Art and Crafts/Holiday Gifts			\$199.50
74-136-14-0015-0690-000-0000	Planners			\$299.25
74-136-14-0015-0690-000-0000	Science/Math Supplies			\$266.00
74-136-14-0015-0690-000-0000	Graduation			\$266.00
74-136-14-0015-0690-000-0000	Field Trip Offset/Misc. Consumables			\$1,030.75
	Total Expenses			\$2,660.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,660.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.04
Projected Free and Reduced Rate	24.8%
Additional Program Deficiency	\$0.00

Ridgeview Elementary School

Fiscal Year 2015/16

Extracurricular

School Code: 136

Program Code: 1241

Program: Choir

Expected # of Participants	60		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$80.00	\$80.00
Reduced Rate Fee (50%)		\$40.00	\$40.00

FY 14/15 Revenue

74-136-14-1210-1740-000-0000	Fees Collected	\$3,159.62	
Total FY 14/15 Revenue		\$3,159.62	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	4	43	60
Collected Fee Revenue	\$0.00	\$160.00	\$3,440.00	\$3,600.00
Board of Education Supplement	\$1,040.00	\$160.00	\$0.00	\$1,200.00
Total Program Fee Revenue	\$1,040.00	\$320.00	\$3,440.00	\$4,800.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-136-14-1241-0690-000-0000	T-shirt			\$600.00
74-136-14-1241-0690-000-0000	Music Supplies			\$900.00
74-136-14-1241-0690-000-0000	Programs			\$900.00
74-136-14-1241-0690-000-0000	Teacher Stipend			\$2,160.00
74-136-14-1241-0690-000-0000	Misc. Consumables			\$240.00
Total Expenses				\$4,800.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,800.00

Costs Per Participant	\$80.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$60.00
Projected Free and Reduced Rate	25.0%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0019

Program: Kindergarten

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0019-1740-000-0000	Fees Collected	\$2,504.00	
Total FY 14/15 Revenue		\$2,504.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0019-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0019-0690-000-0000	Project Supplies			\$470.00
74-139-14-0019-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0019-0690-000-0000	Misc. Consumables			\$329.00
Total Expenses				\$1,880.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0011

Program: 1st Grade

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0011-1740-000-0000	Fees Collected	\$1,610.00	
Total FY 14/15 Revenue		\$1,610.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0011-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0011-0690-000-0000	Project Supplies			\$470.00
74-139-14-0011-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0011-0690-000-0000	Misc. Consumables			\$329.00
	Total Expenses			\$1,880.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0012

Program: 2nd Grade

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0012-1740-000-0000	Fees Collected	\$1,610.00	
Total FY 14/15 Revenue		\$1,610.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0012-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0012-0690-000-0000	Project Supplies			\$470.00
74-139-14-0012-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0012-0690-000-0000	Misc. Consumables			\$329.00
	Total Expenses			\$1,880.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0013

Program: 3rd Grade

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0013-1740-000-0000	Fees Collected	\$2,307.39	
Total FY 14/15 Revenue		\$2,307.39	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0013-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0013-0690-000-0000	Project Supplies			\$470.00
74-139-14-0013-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0013-0690-000-0000	Misc. Consumables			\$329.00
	Total Expenses			\$1,880.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0014

Program: 4th Grade

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0014-1740-000-0000	Fees Collected	\$1,500.00	
Total FY 14/15 Revenue		\$1,500.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0014-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0014-0690-000-0000	Project Supplies			\$470.00
74-139-14-0014-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0014-0690-000-0000	Misc. Consumables			\$329.00
	Total Expenses			\$1,880.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Stetson Elementary School

Fiscal Year 2015/16

Activity

School Code: 139

Program Code: 0015

Program: 5th Grade

Expected # of Participants	94		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-139-14-0015-1740-000-0000	Fees Collected	\$2,295.33	
Total FY 14/15 Revenue		\$2,295.33	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	8	60	94
Collected Fee Revenue	\$0.00	\$80.00	\$1,200.00	\$1,280.00
Board of Education Supplement	\$520.00	\$80.00	\$0.00	\$600.00
Total Program Fee Revenue	\$520.00	\$160.00	\$1,200.00	\$1,880.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-139-14-1610-0690-000-0000	Software/Technology			\$47.00
74-139-14-1610-0690-000-0000	School-wide Web Licenses			\$141.00
74-139-14-0210-0690-000-0000	Art Supplies			\$47.00
74-139-14-1210-0690-000-0000	Music Supplies			\$47.00
74-139-14-0800-0690-000-0000	PE Supplies			\$47.00
74-139-14-0015-0690-000-0000	Holiday Gifts			\$282.00
74-139-14-0015-0690-000-0000	Project Supplies			\$470.00
74-139-14-0015-0690-000-0000	Field Trip Offset			\$470.00
74-139-14-0015-0690-000-0000	Misc. Consumables			\$329.00
	Total Expenses			\$1,880.00
	Net Program			\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,880.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.62
Projected Free and Reduced Rate	31.9%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code: 140

Program Code: 0019

Program: Kindergarten

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0019-1740-000-0000	Fees Collected	\$1,040.00	
Total FY 14/15 Revenue		\$1,040.00	

<u>FY 15/16 Projection</u>	<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0019-0690-000-0000	Handwriting Tablet/Story book			\$447.92
74-140-14-0019-0690-000-0000	Classroom Art Supplies			\$352.00
74-140-14-0019-0690-000-0000	Science Consumables			\$440.00
74-140-14-0019-0690-000-0000	Magazine Subscription			\$448.80
74-140-14-0019-0690-000-0000	Friday Folders			\$101.20
Total Expenses				\$1,789.92
Net Program				(\$29.92)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,789.92

Costs Per Participant	\$20.34
Fee vs. Cost Per Participant Difference	(\$0.34)
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$29.92

Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

140

0011

1st Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0011-1740-000-0000	Fees Collected	\$1,060.00	
Total FY 14/15 Revenue		\$1,060.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0011-0690-000-0000	Magazine Subscription			\$947.76
74-140-14-0011-0690-000-0000	Classroom Art Supplies			\$352.00
74-140-14-0011-0690-000-0000	Science Consumables			\$440.00
74-140-14-0011-0690-000-0000	Planners			\$176.00
74-140-14-0011-0690-000-0000	Friday Folders			\$101.20
Total Expenses				\$2,016.96
Net Program				(\$256.96)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,016.96

Costs Per Participant	\$22.92
Fee vs. Cost Per Participant Difference	(\$2.92)
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$256.96

Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

140

0012

2nd Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0012-1740-000-0000	Fees Collected	\$871.50	
Total FY 14/15 Revenue		\$871.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0012-0690-000-0000	Magazine Subscription			\$426.80
74-140-14-0012-0690-000-0000	Classroom Art Supplies			\$352.00
74-140-14-0012-0690-000-0000	Classroom Incentives			\$264.00
74-140-14-0012-0690-000-0000	Science Consumables			\$440.00
74-140-14-0012-0690-000-0000	Planners			\$176.00
74-140-14-0012-0690-000-0000	Friday Folders			\$101.20
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

140

0013

3rd Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0013-1740-000-0000	Fees Collected	\$1,129.00	
Total FY 14/15 Revenue		\$1,129.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0013-0690-000-0000	Magazine Subscription			\$426.80
74-140-14-0013-0690-000-0000	Classroom Art Supplies			\$616.00
74-140-14-0013-0690-000-0000	Science Consumables			\$440.00
74-140-14-0013-0690-000-0000	Planners			\$176.00
74-140-14-0013-0690-000-0000	Friday Folders			\$101.20
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$0.00

Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

140

0014

4th Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0014-1740-000-0000	Fees Collected	\$983.00	
Total FY 14/15 Revenue		\$983.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0014-0690-000-0000	Magazine Subscription			\$511.28
74-140-14-0014-0690-000-0000	Class Projects			\$264.00
74-140-14-0014-0690-000-0000	Science Consumables			\$440.00
74-140-14-0014-0690-000-0000	Planners			\$176.00
74-140-14-0014-0690-000-0000	Friday Folders			\$101.20
74-140-14-0014-0690-000-0000	Rocket Engine			\$308.00
Total Expenses				\$1,800.48
Net Program				(\$40.48)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,800.48

Costs Per Participant	\$20.46
Fee vs. Cost Per Participant Difference	(\$0.46)
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$40.48



Odyssey Elementary School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

140

0015

5th Grade

Expected # of Participants	88		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-140-14-0015-1740-000-0000	Fees Collected	\$1,601.20	
Total FY 14/15 Revenue		\$1,601.20	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	26	5	57	88
Collected Fee Revenue	\$0.00	\$50.00	\$1,140.00	\$1,190.00
Board of Education Supplement	\$520.00	\$50.00	\$0.00	\$570.00
Total Program Fee Revenue	\$520.00	\$100.00	\$1,140.00	\$1,760.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-140-14-0015-0690-000-0000	Magazine Subscription			\$426.80
74-140-14-0015-0690-000-0000	Class Projects/Online Subscriptions			\$264.00
74-140-14-0015-0690-000-0000	Science Consumables			\$440.00
74-140-14-0015-0690-000-0000	Planners			\$176.00
74-140-14-0015-0690-000-0000	Friday Folders			\$101.20
74-140-14-0015-0690-000-0000	Enrichments			\$352.00
Total Expenses				\$1,760.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,760.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$13.52
Projected Free and Reduced Rate	32.4%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

230

0026

6th Grade

Expected # of Participants	360		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-230-14-0026-1740-000-0000	Fees Collected	\$6,775.00	
Total FY 14/15 Revenue		\$6,775.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	72	18	270	360
Collected Fee Revenue	\$0.00	\$180.00	\$5,400.00	\$5,580.00
Board of Education Supplement	\$1,440.00	\$180.00	\$0.00	\$1,620.00
Total Program Fee Revenue	\$1,440.00	\$360.00	\$5,400.00	\$7,200.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0026-0690-000-0000	Planner			\$3,600.00
74-230-14-0026-0690-000-0000	SpEd			\$360.00
74-230-14-0026-0690-000-0000	Enrichments			\$900.00
74-230-14-0026-0690-000-0000	Core Class Supplies (Books, Snacks)			\$2,340.00
Total Expenses				\$7,200.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,200.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

230

0027

7th Grade

Expected # of Participants	366		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-230-14-0027-1740-000-0000	Fees Collected	\$6,080.00
Total FY 14/15 Revenue		\$6,080.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	73	18	275	366
Collected Fee Revenue	\$0.00	\$180.00	\$5,500.00	\$5,680.00
Board of Education Supplement	\$1,460.00	\$180.00	\$0.00	\$1,640.00
Total Program Fee Revenue	\$1,460.00	\$360.00	\$5,500.00	\$7,320.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0027-0690-000-0000	Planner			\$3,660.00
74-230-14-0027-0690-000-0000	SpEd			\$366.00
74-230-14-0027-0690-000-0000	Enrichments			\$915.00
74-230-14-0027-0690-000-0000	Core Class Supplies (Books, Snacks)			\$2,379.00
Total Expenses				\$7,320.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,320.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.52
Projected Free and Reduced Rate	22.4%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Activity

School Code:

Program Code:

Program:

230

0028

8th Grade

Expected # of Participants	353		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-230-14-0028-1740-000-0000	Fees Collected	\$5,010.00
Total FY 14/15 Revenue		\$5,010.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	71	18	264	353
Collected Fee Revenue	\$0.00	\$180.00	\$5,280.00	\$5,460.00
Board of Education Supplement	\$1,420.00	\$180.00	\$0.00	\$1,600.00
Total Program Fee Revenue	\$1,420.00	\$360.00	\$5,280.00	\$7,060.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0028-0690-000-0000	Planner			\$3,530.00
74-230-14-0028-0690-000-0000	SpEd			\$353.00
74-230-14-0028-0690-000-0000	Enrichments			\$882.50
74-230-14-0028-0690-000-0000	Core Class Supplies (Books, Snacks)			\$2,294.50
Total Expenses				\$7,060.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,060.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.47
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Academic

School Code: 230

Program Code: 0210

Program: Art

Expected # of Participants	480		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	per quarter	\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-230-14-0210-1740-000-0000	Fees Collected	\$1,825.00
Total FY 14/15 Revenue		\$1,825.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	96	24	360	480
Collected Fee Revenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
Board of Education Supplement	\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0210-0690-000-0000	Paint/Ink			\$250.00
74-230-14-0210-0690-000-0000	Art Utensils			\$150.00
74-230-14-0210-0690-000-0000	Clay/Glaze			\$500.00
74-230-14-0210-0690-000-0000	Misc. Supplies			\$1,500.00
Total Expenses				\$2,400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,400.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Academic

School Code: 230

Program Code: 0560

Program: Drama

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-230-14-0560-1740-000-0000	Fees Collected	\$840.00
74-230-14-0560-1750-000-0000	Ticket Revenue	\$3,106.25
Total FY 14/15 Revenue		\$3,946.25

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	75	100
Collected Fee Revenue	\$0.00	\$25.00	\$750.00	\$775.00
Board of Education Supplement	\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue	\$200.00	\$50.00	\$750.00	\$1,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0560-0690-000-0000	Costumes			\$500.00
74-230-14-0560-0690-000-0000	Stage Supplies			\$235.00
74-230-14-0560-0690-000-0000	Scripts			\$800.00
74-230-14-0560-0690-000-0000	Casting Parties			\$225.00
74-230-14-0560-0690-000-0000	Set Materials			\$700.00
74-230-14-0560-0690-000-0000	Misc Expenses			\$600.00
Total Expenses				\$3,060.00
Net Program				(\$2,060.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,060.00

Costs Per Participant	\$30.60
Fee vs. Cost Per Participant Difference	(\$20.60)
Average Fees Collected Per Participant	\$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$2,060.00

Skyview Middle School

Fiscal Year 2015/16

Extracurricular

School Code:

Program Code:

Program:

230

0800

P.E. Intramural

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-230-14-0800-1740-000-0000	Fees Collected	\$5,134.15	
Total FY 14/15 Revenue		\$5,134.15	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	75	100
Collected Fee Revenue	\$0.00	\$12.50	\$375.00	\$387.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$375.00	\$500.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0800-0690-000-0000	Weightlifting Supplies			\$250.00
74-230-14-0800-0690-000-0000	Archery Supplies			\$250.00
Total Expenses				\$500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$500.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School

Fiscal Year 2015/16

Academic

School Code:

Program Code:

Program:

230

0900

Consumer/Family

Expected # of Participants	480		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	per quarter	\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-230-14-0900-1740-000-0000	Fees Collected	\$1,705.00	
Total FY 14/15 Revenue		\$1,705.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	96	24	360	480
Collected Fee Revenue	\$0.00	\$60.00	\$1,800.00	\$1,860.00
Board of Education Supplement	\$480.00	\$60.00	\$0.00	\$540.00
Total Program Fee Revenue	\$480.00	\$120.00	\$1,800.00	\$2,400.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-0900-0690-000-0000	Sewing Materials			\$800.00
74-230-14-0900-0851-000-0000	Transportation			\$105.00
74-230-14-0900-0890-000-0000	Chef Demonstration			\$520.00
74-230-14-0900-0690-000-0000	Groceries and Cooking Materials			\$975.00
Total Expenses				\$2,400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,400.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1241  
Program: Choir

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-230-14-1241-1740-000-0000	Fees Collected	\$933.00	
Total FY 14/15 Revenue		\$933.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	75	100
Collected Fee Revenue	\$0.00	\$12.50	\$375.00	\$387.50
Board of Education Supplement	\$100.00	\$12.50	\$0.00	\$112.50
Total Program Fee Revenue	\$100.00	\$25.00	\$375.00	\$500.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1241-0690-000-0000	Choir Uniform Care			\$500.00
Total Expenses				\$500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$500.00

Costs Per Participant	\$5.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1610  
Program: Technology Ed

Expected # of Participants	240		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	per semester	\$5.00	\$5.00
Reduced Rate Fee (50%)		\$2.50	\$2.50

FY 14/15 Revenue

74-230-14-1610-1740-000-0000	Fees Collected	\$2,290.00	
Total FY 14/15 Revenue		\$2,290.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	48	12	180	240
Collected Fee Revenue	\$0.00	\$30.00	\$900.00	\$930.00
Board of Education Supplement	\$240.00	\$30.00	\$0.00	\$270.00
Total Program Fee Revenue	\$240.00	\$60.00	\$900.00	\$1,200.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1610-0690-000-0000	Robotics Supplies			\$900.00
74-230-14-1610-0690-000-0000	Classroom Supplies			\$250.00
74-230-14-1610-0690-000-0000	Misc Rech Supplies			\$250.00
Total Expenses				\$1,400.00
Net Program				(\$200.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,400.00

Costs Per Participant	\$5.83
Fee vs. Cost Per Participant Difference	(\$0.83)
Average Fees Collected Per Participant	\$3.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$200.00

Skyview Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 230  
Program Code: 1815  
Program: Girls Basketball

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-230-14-1815-1740-000-0000	Fees Collected	\$1,220.00
74-230-14-1815-1710-000-0000	Gate Revenue	\$1,285.60
Total FY 14/15 Revenue		\$2,505.60

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	\$0.00	\$50.00	\$1,700.00	\$1,750.00
Board of Education Supplement	\$450.00	\$50.00	\$0.00	\$500.00
Total Program Fee Revenue	\$450.00	\$100.00	\$1,700.00	\$2,250.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1815-0390-000-0000	Officials			\$1,950.00
74-230-14-1815-0851-000-0000	Transportation			\$1,400.00
74-230-14-1815-0690-000-0000	Medical Kit			\$75.00
74-230-14-1815-0690-000-0000	Equipment			\$700.00
74-230-14-1815-0690-000-0000	League Fees			\$71.50
74-230-14-1815-0690-000-0000	Awards/Celebrations			\$75.00
Total Expenses				\$4,271.50
Net Program				(\$2,021.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,271.50

Costs Per Participant	\$94.92
Fee vs. Cost Per Participant Difference	(\$44.92)
Average Fees Collected Per Participant	\$38.89
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$2,021.50

Skyview Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 230  
Program Code: 1817  
Program: Spirit Club

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$20.00
Reduced Rate Fee (50%)		\$0.00	\$10.00

FY 14/15 Revenue

74-230-14-1817-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	\$0.00	\$20.00	\$600.00	\$620.00
Board of Education Supplement	\$160.00	\$20.00	\$0.00	\$180.00
Total Program Fee Revenue	\$160.00	\$40.00	\$600.00	\$800.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1817-0690-000-0000	T-shirt			\$320.00
74-230-14-1817-0690-000-0000	Pom Poms			\$400.00
74-230-14-1817-0690-000-0000	Hair Bow			\$80.00
Total Expenses				\$800.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$800.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.50
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$0.00

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1827  
Program: Softball

Expected # of Participants	34		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-230-14-1827-1740-000-0000	Fees Collected	\$600.00
74-230-14-1827-1710-000-0000	Gate Revenue	\$182.00
Total FY 14/15 Revenue		\$782.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	25	34
Collected Fee Revenue	\$0.00	\$50.00	\$1,250.00	\$1,300.00
Board of Education Supplement	\$350.00	\$50.00	\$0.00	\$400.00
Total Program Fee Revenue	\$350.00	\$100.00	\$1,250.00	\$1,700.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1827-0390-000-0000	Officials			\$450.00
74-230-14-1827-0851-000-0000	Transportation			\$1,000.00
74-230-14-1827-0690-000-0000	Medical Kit			\$75.00
74-230-14-1827-0690-000-0000	Equipment			\$500.00
74-230-14-1827-0690-000-0000	League Fees			\$71.50
74-230-14-1827-0690-000-0000	Awards/Celebrations			\$75.00
Total Expenses				\$2,171.50
Net Program				(\$471.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,171.50

Costs Per Participant	\$63.87
Fee vs. Cost Per Participant Difference	(\$13.87)
Average Fees Collected Per Participant	\$38.24
Projected Free and Reduced Rate	23.5%
Additional Program Deficiency	\$471.50

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1832  
Program: Volleyball

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-230-14-1832-1740-000-0000	Fees Collected	\$1,460.00
74-230-14-1832-1710-000-0000	Gate Revenue	\$772.00
Total FY 14/15 Revenue		\$2,232.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	30	40
Collected Fee Revenue	\$0.00	\$50.00	\$1,500.00	\$1,550.00
Board of Education Supplement	\$400.00	\$50.00	\$0.00	\$450.00
Total Program Fee Revenue	\$400.00	\$100.00	\$1,500.00	\$2,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1832-0390-000-0000	Officials			\$550.00
74-230-14-1832-0851-000-0000	Transportation			\$1,150.00
74-230-14-1832-0690-000-0000	Medical Kit			\$75.00
74-230-14-1832-0690-000-0000	Equipment			\$650.00
74-230-14-1832-0690-000-0000	League Fees			\$71.50
74-230-14-1832-0690-000-0000	Awards/Celebrations			\$75.00
Total Expenses				\$2,571.50
Net Program				(\$571.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,571.50

Costs Per Participant	\$64.29
Fee vs. Cost Per Participant Difference	(\$14.29)
Average Fees Collected Per Participant	\$38.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$571.50

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1845  
Program: Boys Basketball

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-230-14-1845-1740-000-0000	Fees Collected	\$1,380.00
74-230-14-1845-1710-000-0000	Gate Revenue	\$1,208.07
Total FY 14/15 Revenue		\$2,588.07

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	\$0.00	\$50.00	\$1,700.00	\$1,750.00
Board of Education Supplement	\$450.00	\$50.00	\$0.00	\$500.00
Total Program Fee Revenue	\$450.00	\$100.00	\$1,700.00	\$2,250.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1845-0390-000-0000	Officials			\$1,950.00
74-230-14-1845-0851-000-0000	Transportation			\$1,400.00
74-230-14-1845-0690-000-0000	Medical Kit			\$75.00
74-230-14-1845-0690-000-0000	Equipment			\$700.00
74-230-14-1845-0690-000-0000	League Fees			\$71.50
74-230-14-1845-0690-000-0000	Awards/Celebrations			\$75.00
Total Expenses				\$4,271.50
Net Program				(\$2,021.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,271.50

Costs Per Participant	\$94.92
Fee vs. Cost Per Participant Difference	(\$44.92)
Average Fees Collected Per Participant	\$38.89
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$2,021.50

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1850  
Program: Football

Expected # of Participants	90		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$60.00
Reduced Rate Fee (50%)		\$20.00	\$30.00

FY 14/15 Revenue

74-230-14-1850-1740-000-0000	Fees Collected	\$2,080.00
74-230-14-1850-1710-000-0000	Gate Revenue	\$1,233.51
Total FY 14/15 Revenue		\$3,313.51

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	5	67	90
Collected Fee Revenue	\$0.00	\$150.00	\$4,020.00	\$4,170.00
Board of Education Supplement	\$1,080.00	\$150.00	\$0.00	\$1,230.00
Total Program Fee Revenue	\$1,080.00	\$300.00	\$4,020.00	\$5,400.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1850-0390-000-0000	Officials			\$1,300.00
74-230-14-1850-0851-000-0000	Transportation			\$1,500.00
74-230-14-1850-0690-000-0000	Medical Kit			\$150.00
74-230-14-1850-0690-000-0000	Equipment			\$2,000.00
74-230-14-1850-0690-000-0000	League Fees			\$71.50
74-230-14-1850-0690-000-0000	Helmet Reconditioning			\$1,200.00
74-230-14-1850-0690-000-0000	Uniform Repairs			\$500.00
74-230-14-1850-0690-000-0000	Awards/Celebrations			\$150.00
Total Expenses				\$6,871.50
Net Program				(\$1,471.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,871.50

Costs Per Participant	\$76.35
Fee vs. Cost Per Participant Difference	(\$16.35)
Average Fees Collected Per Participant	\$46.33
Projected Free and Reduced Rate	22.8%
Additional Program Deficiency	\$1,471.50



Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	64		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$50.00
Reduced Rate Fee (50%)		\$20.00	\$25.00

FY 14/15 Revenue

74-230-14-1863-1740-000-0000	Fees Collected	\$1,300.00
74-230-14-1863-1710-000-0000	Gate Revenue	\$800.05
Total FY 14/15 Revenue		\$2,100.05

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	13	3	48	64
Collected Fee Revenue	\$0.00	\$75.00	\$2,400.00	\$2,475.00
Board of Education Supplement	\$650.00	\$75.00	\$0.00	\$725.00
Total Program Fee Revenue	\$650.00	\$150.00	\$2,400.00	\$3,200.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1863-0390-000-0000	Officials			\$450.00
74-230-14-1863-0851-000-0000	Transportation			\$1,050.00
74-230-14-1863-0690-000-0000	Medical Kit			\$150.00
74-230-14-1863-0690-000-0000	Equipment			\$1,000.00
74-230-14-1863-0690-000-0000	League Fees			\$71.50
74-230-14-1863-0690-000-0000	Awards/Celebrations			\$150.00
74-230-14-1863-0890-000-0000	Tournament Fees			\$350.00
Total Expenses				\$3,221.50
Net Program				(\$21.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,221.50

Costs Per Participant	\$50.34
Fee vs. Cost Per Participant Difference	(\$0.34)
Average Fees Collected Per Participant	\$38.67
Projected Free and Reduced Rate	22.7%
Additional Program Deficiency	\$21.50

Skyview Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 230  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	45		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-230-14-1878-1740-000-0000	Fees Collected	\$1,602.00
74-230-14-1878-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$1,602.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	2	34	45
Collected Fee Revenue	\$0.00	\$45.00	\$1,530.00	\$1,575.00
Board of Education Supplement	\$405.00	\$45.00	\$0.00	\$450.00
Total Program Fee Revenue	\$405.00	\$90.00	\$1,530.00	\$2,025.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1878-0851-000-0000	Transportation			\$1,150.00
74-230-14-1878-0690-000-0000	Medical Kit			\$75.00
74-230-14-1878-0690-000-0000	League Fees			\$71.50
74-230-14-1878-0690-000-0000	Awards/Celebrations			\$150.00
74-230-14-1878-0890-000-0000	Meet Fees			\$500.00
74-230-14-1878-0690-000-0000	Uniforms			\$500.00
Total Expenses				\$2,446.50
Net Program				(\$421.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,446.50

Costs Per Participant	\$54.37
Fee vs. Cost Per Participant Difference	(\$9.37)
Average Fees Collected Per Participant	\$35.00
Projected Free and Reduced Rate	22.2%
Additional Program Deficiency	\$421.50

Skyview Middle School  
Fiscal Year 2015/16  
Athletic

School Code: 230  
Program Code: 1890  
Program: Track and Field

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$40.00	\$45.00
Reduced Rate Fee (50%)		\$20.00	\$22.50

FY 14/15 Revenue

74-230-14-1890-1740-000-0000	Fees Collected	\$100.00
74-230-14-1890-1710-000-0000	Gate Revenue	\$0.00
Total FY 14/15 Revenue		\$100.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	20	5	75	100
Collected Fee Revenue	\$0.00	\$112.50	\$3,375.00	\$3,487.50
Board of Education Supplement	\$900.00	\$112.50	\$0.00	\$1,012.50
Total Program Fee Revenue	\$900.00	\$225.00	\$3,375.00	\$4,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1890-0851-000-0000	Transportation			\$1,350.00
74-230-14-1890-0690-000-0000	Medical Kit			\$200.00
74-230-14-1890-0690-000-0000	League Fees			\$71.50
74-230-14-1890-0690-000-0000	Awards/Celebrations			\$150.00
74-230-14-1890-0890-000-0000	Meet Fees			\$750.00
74-230-14-1890-0690-000-0000	Spirit Gear			\$1,000.00
74-230-14-1890-0690-000-0000	Equipment			\$1,000.00
Total Expenses				\$4,521.50
Net Program				(\$21.50)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,521.50

Costs Per Participant	\$45.22
Fee vs. Cost Per Participant Difference	(\$0.22)
Average Fees Collected Per Participant	\$34.88
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$21.50

Skyview Middle School  
Fiscal Year 2015/16  
Academic

School Code: 230  
Program Code: 1954  
Program: NJHS

Expected # of Participants	60		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-230-14-1954-1740-000-0000	Fees Collected	\$558.00
Total FY 14/15 Revenue		\$558.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	45	60
Collected Fee Revenue	\$0.00	\$15.00	\$450.00	\$465.00
Board of Education Supplement	\$120.00	\$15.00	\$0.00	\$135.00
Total Program Fee Revenue	\$120.00	\$30.00	\$450.00	\$600.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-230-14-1954-0690-000-0000	Membership Fees			\$105.00
74-230-14-1954-0690-000-0000	Induction Ceremony Food & Supplies			\$300.00
74-230-14-1954-0690-000-0000	T-Shirts			\$385.00
Total Expenses				\$790.00
Net Program				(\$190.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$790.00

Costs Per Participant	\$13.17
Fee vs. Cost Per Participant Difference	(\$3.17)
Average Fees Collected Per Participant	\$7.75
Projected Free and Reduced Rate	22.5%
Additional Program Deficiency	\$190.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0098  
Program: AP Exams

Expected # of Participants	300		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	Price May Vary due to fluctuating	\$89.00	\$92.00
Reduced Rate Fee (50%)	exams prices.	\$44.50	\$46.00

FY 14/15 Revenue

74-320-14-0098-1740-000-0000	Fees Collected	\$19,880.00	
Total FY 14/15 Revenue		\$19,880.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	54	15	231	300
Collected Fee Revenue	\$0.00	\$690.00	\$21,252.00	\$21,942.00
Board of Education Supplement	\$4,968.00	\$690.00	\$0.00	\$5,658.00
Total Program Fee Revenue	\$4,968.00	\$1,380.00	\$21,252.00	\$27,600.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0098-0690-000-0000	AP Exams			\$27,600.00
Total Expenses				\$27,600.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$27,600.00

Costs Per Participant	\$92.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$73.14
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0200  
Program: AP Studio Art

Expected # of Participants	12		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-320-14-0200-1740-000-0000	Fees Collected	\$984.00	
Total FY 14/15 Revenue		\$984.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	2	1	9	12
Collected Fee Revenue	\$0.00	\$15.00	\$270.00	\$285.00
Board of Education Supplement	\$60.00	\$15.00	\$0.00	\$75.00
Total Program Fee Revenue	\$60.00	\$30.00	\$270.00	\$360.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0200-0690-000-0000	Map Boards			\$70.00
74-320-14-0200-0690-000-0000	School Specialty			\$720.00
74-320-14-0200-0690-000-0000	Misc Art Supplies			\$150.00
Total Expenses				\$940.00
Net Program				(\$580.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$940.00

Costs Per Participant	\$78.33
Fee vs. Cost Per Participant Difference	(\$48.33)
Average Fees Collected Per Participant	\$23.75
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$580.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0210  
Program: Art I

Expected # of Participants	65		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$22.00	\$25.00
Reduced Rate Fee (50%)		\$11.00	\$12.50

FY 14/15 Revenue

74-320-14-0210-1740-000-0000	Fees Collected	\$63.20	
.			
Total FY 14/15 Revenue		\$63.20	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	12	3	50	65
Collected Fee Revenue	\$0.00	\$37.50	\$1,250.00	\$1,287.50
Board of Education Supplement	\$300.00	\$37.50	\$0.00	\$337.50
Total Program Fee Revenue	\$300.00	\$75.00	\$1,250.00	\$1,625.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0210-0690-000-0000	Paint/Ink			\$68.00
74-320-14-0210-0690-000-0000	Liners			\$115.00
74-320-14-0210-0690-000-0000	Sharpeners			\$17.00
74-320-14-0210-0690-000-0000	Art Utensils			\$155.00
74-320-14-0210-0690-000-0000	Posters/Canvasses			\$172.00
74-320-14-0210-0690-000-0000	Show Fee			\$75.00
74-320-14-0210-0690-000-0000	Misc. Supplies			\$1,025.00
Total Expenses				\$1,627.00
Net Program				(\$2.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,627.00

Costs Per Participant	\$25.03
Fee vs. Cost Per Participant Difference	(\$0.03)
Average Fees Collected Per Participant	\$19.81
Projected Free and Reduced Rate	20.8%
Additional Program Deficiency	\$2.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0210  
Program: Art II

Expected # of Participants	16		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$22.00	\$25.00
Reduced Rate Fee (50%)		\$11.00	\$12.50

FY 14/15 Revenue

74-320-14-0210-1740-000-0000	Fees Collected	\$15.80	
.			
Total FY 14/15 Revenue		\$15.80	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	12	16
Collected Fee Revenue	\$0.00	\$12.50	\$300.00	\$312.50
Board of Education Supplement	\$75.00	\$12.50	\$0.00	\$87.50
Total Program Fee Revenue	\$75.00	\$25.00	\$300.00	\$400.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0210-0690-000-0000	Paint/Ink			\$70.00
74-320-14-0210-0690-000-0000	Molten Metals			\$10.00
74-320-14-0210-0690-000-0000	Posters/Canvasses			\$55.00
74-320-14-0210-0690-000-0000	Blocks			\$65.00
74-320-14-0210-0690-000-0000	Misc. Art Supplies			\$200.00
Total Expenses				\$400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$400.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.53
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0225  
Program: 2D Art

Expected # of Participants	140		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$22.00	\$25.00
Reduced Rate Fee (50%)		\$11.00	\$12.50

FY 14/15 Revenue

74-320-14-0225-1740-000-0000	Fees Collected	\$2,347.00	
.			
Total FY 14/15 Revenue		\$2,347.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	25	7	108	140
Collected Fee Revenue	\$0.00	\$87.50	\$2,700.00	\$2,787.50
Board of Education Supplement	\$625.00	\$87.50	\$0.00	\$712.50
Total Program Fee Revenue	\$625.00	\$175.00	\$2,700.00	\$3,500.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0225-0690-000-0000	Oil Pastel			\$300.00
74-320-14-0225-0690-000-0000	Liners			\$300.00
74-320-14-0225-0690-000-0000	Sharpeners			\$50.00
74-320-14-0225-0690-000-0000	Art Utensils			\$750.00
74-320-14-0225-0690-000-0000	Blenders			\$75.00
74-320-14-0225-0690-000-0000	Misc. Supplies			\$2,025.00
Total Expenses				\$3,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,500.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.91
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0232  
Program: Ceramics

Expected # of Participants	230		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-320-14-0232-1740-000-0000	Fees Collected	\$3,358.00	
.			
Total FY 14/15 Revenue		\$3,358.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	41	12	177	230
Collected Fee Revenue	\$0.00	\$180.00	\$5,310.00	\$5,490.00
Board of Education Supplement	\$1,230.00	\$180.00	\$0.00	\$1,410.00
Total Program Fee Revenue	\$1,230.00	\$360.00	\$5,310.00	\$6,900.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0232-0690-000-0000	Clay			\$3,500.00
74-320-14-0232-0690-000-0000	Glazers			\$2,750.00
74-320-14-0232-0690-000-0000	Water Bottles			\$150.00
74-320-14-0232-0690-000-0000	Art Utensils			\$1,000.00
74-320-14-0232-0690-000-0000	Kiln			\$750.00
74-320-14-0232-0690-000-0000	Misc. Art Supplies			\$500.00
Total Expenses				\$8,650.00
Net Program				(\$1,750.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$8,650.00

Costs Per Participant	\$37.61
Fee vs. Cost Per Participant Difference	(\$7.61)
Average Fees Collected Per Participant	\$23.87
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$1,750.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0260  
Program: Ceramics

Expected # of Participants	180		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-320-14-0260-1740-000-0000	Fees Collected	\$2,381.00	
.			
Total FY 14/15 Revenue		\$2,381.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	32	9	139	180
Collected Fee Revenue	\$0.00	\$90.00	\$2,780.00	\$2,870.00
Board of Education Supplement	\$640.00	\$90.00	\$0.00	\$730.00
Total Program Fee Revenue	\$640.00	\$180.00	\$2,780.00	\$3,600.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0260-0690-000-0000	Camera Equipment/Maintenance			\$2,000.00
74-320-14-0260-0690-000-0000	Photo Development			\$75.00
74-320-14-0260-0690-000-0000	Props			\$1,000.00
74-320-14-0260-0690-000-0000	Lighting Equipment			\$525.00
Total Expenses				\$3,600.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,600.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.94
Projected Free and Reduced Rate	20.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0519  
Program: AP English I

Expected # of Participants	38		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-320-14-0519-1740-000-0000	Fees Collected	\$30.00	
.			
Total FY 14/15 Revenue		\$30.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	29	38
Collected Fee Revenue	\$0.00	\$10.00	\$290.00	\$300.00
Board of Education Supplement	\$70.00	\$10.00	\$0.00	\$80.00
Total Program Fee Revenue	\$70.00	\$20.00	\$290.00	\$380.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0519-0690-000-0000	Books			\$380.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$380.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.89
Projected Free and Reduced Rate	21.1%
Additional Program Deficiency	\$0.00

**Vista Ridge High School**  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0519  
Program: AP English II

<b>Expected # of Participants</b>	<b>74</b>
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

**FY 14/15 Revenue**

74-320-14-0519-1740-000-0000	Fees Collected	\$30.00
<hr/>		
Total FY 14/15 Revenue		\$30.00

FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)	13	4	57	74	
Collected Fee Revenue	\$0.00	\$20.00	\$570.00	\$590.00	
Board of Education Supplement	\$130.00	\$20.00	\$0.00	\$150.00	
Total Program Fee Revenue	\$130.00	\$40.00	\$570.00	\$740.00	
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>	<u>Expense</u>				<u>Cost</u>
74-320-14-0519-0690-000-0000	Books				\$740.00
Total Expenses					\$740.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$740.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.97
Projected Free and Reduced Rate	20.3%
Additional Program Deficiency	\$0.00

**Vista Ridge High School**  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0531  
Program: AP Lit and Comp

<b>Expected # of Participants</b>	46
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$10.00	\$10.00
Reduced Rate Fee (50%)	\$5.00	\$5.00

## FY 14/15 Revenue

74-320-14-0531-1740-000-0000	Fees Collected	\$1,052.50
Total FY 14/15 Revenue		\$1,052.50

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	36	46
Collected Fee Revenue		\$0.00	\$10.00	\$360.00	\$370.00
Board of Education Supplement		\$80.00	\$10.00	\$0.00	\$90.00
Total Program Fee Revenue		\$80.00	\$20.00	\$360.00	\$460.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-320-14-0531-0690-000-0000		Books			\$460.00
Total Expenses					\$460.00
Net Program					\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs:	\$460.00
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Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.04
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 0560  
Program: Theatre

Expected # of Participants	263		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-0560-1740-000-0000	Fees Collected	\$1,702.27
74-320-14-0560-1750-000-0000	Ticket Revenue	\$9,530.74
Total FY 14/15 Revenue		\$11,233.01

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	47	13	203	263
Collected Fee Revenue	\$0.00	\$162.50	\$5,075.00	\$5,237.50
Board of Education Supplement	\$1,175.00	\$162.50	\$0.00	\$1,337.50
Total Program Fee Revenue	\$1,175.00	\$325.00	\$5,075.00	\$6,575.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-0560-0690-000-0000	Scripts			\$1,315.00
74-320-14-0560-0690-000-0000	Props			\$2,630.00
74-320-14-0560-0690-000-0000	Costumes			\$1,315.00
74-320-14-0560-0690-000-0000	Music			\$1,315.00
Total Expenses				\$6,575.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,575.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.91
Projected Free and Reduced Rate	20.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1023  
Program: Filmmaking

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-320-14-1023-1740-000-0000	Fees Collected	\$445.00
Total FY 14/15 Revenue		\$445.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$30.00	\$760.00	\$790.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$760.00	\$1,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1023-0690-000-0000	Communications			\$600.00
74-320-14-1023-0690-000-0000	Class Supplies			\$400.00
Total Expenses				\$1,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.80
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00



Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1241  
Program: Choir

Expected # of Participants	115		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-1241-1740-000-0000	Fees Collected	\$2,183.70	
Total FY 14/15 Revenue		\$2,183.70	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	21	6	88	115
Collected Fee Revenue	\$0.00	\$75.00	\$2,200.00	\$2,275.00
Board of Education Supplement	\$525.00	\$75.00	\$0.00	\$600.00
Total Program Fee Revenue	\$525.00	\$150.00	\$2,200.00	\$2,875.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1241-0690-000-0000	Instrument Tuning			\$517.50
74-320-14-1241-0690-000-0000	Uniform Care			\$805.00
74-320-14-1241-0690-000-0000	CHSAA			\$517.50
74-320-14-1241-0690-000-0000	Music			\$1,035.00
Total Expenses				\$2,875.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$2,875.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.78
Projected Free and Reduced Rate	20.9%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1246  
Program: Chamber Choir

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$25.00
Reduced Rate Fee (50%)		\$0.00	\$12.50

FY 14/15 Revenue

74-320-14-1246-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$25.00	\$775.00	\$800.00
Board of Education Supplement	\$175.00	\$25.00	\$0.00	\$200.00
Total Program Fee Revenue	\$175.00	\$50.00	\$775.00	\$1,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1246-0690-000-0000	Instrument Tuning			\$400.00
74-320-14-1246-0690-000-0000	Uniform Care			\$400.00
74-320-14-1246-0690-000-0000	Music			\$200.00
Total Expenses				\$1,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1251  
Program: Band

Expected # of Participants	150		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-320-14-1251-1740-000-0000	Fees Collected	\$1,343.00	
Total FY 14/15 Revenue		\$1,343.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	27	8	115	150
Collected Fee Revenue	\$0.00	\$120.00	\$3,450.00	\$3,570.00
Board of Education Supplement	\$810.00	\$120.00	\$0.00	\$930.00
Total Program Fee Revenue	\$810.00	\$240.00	\$3,450.00	\$4,500.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1251-0690-000-0000	Instrument Tuning/Repairs			\$1,500.00
74-320-14-1251-0690-000-0000	Uniform Care			\$1,050.00
74-320-14-1251-0690-000-0000	CHSAA			\$150.00
74-320-14-1251-0690-000-0000	Music			\$1,350.00
74-320-14-1251-0690-000-0000	Band Classroom Supplies			\$450.00
Total Expenses				\$4,500.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,500.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.80
Projected Free and Reduced Rate	20.7%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 320  
Program Code: 1252  
Program: Marching Band

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-320-14-1252-1740-000-0000	Fees Collected	\$1,912.50	
Total FY 14/15 Revenue		\$1,912.50	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$110.00	\$3,410.00	\$3,520.00
Board of Education Supplement	\$770.00	\$110.00	\$0.00	\$880.00
Total Program Fee Revenue	\$770.00	\$220.00	\$3,410.00	\$4,400.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1252-0690-000-0000	Instrument Tuning/Repairs			\$750.00
74-320-14-1252-0690-000-0000	Uniform Care			\$750.00
74-320-14-1252-0690-000-0000	CHSAA			\$165.00
74-320-14-1252-0690-000-0000	Music			\$935.00
74-320-14-1252-0690-000-0000	Transportation			\$1,500.00
74-320-14-1252-0690-000-0000	Travel			\$300.00
Total Expenses				\$4,400.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,400.00

Costs Per Participant	\$110.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$88.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

**Vista Ridge High School**  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1271  
Program: Music Theory

<b>Expected # of Participants</b>	50
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$0.00	\$15.00
Reduced Rate Fee (50%)	\$0.00	\$7.50

## FY 14/15 Revenue

74-320-14-1271-1740-000-0000	Fees Collected	\$0.00
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Total FY 14/15 Revenue	\$0.00
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FY 15/16 Projection		<u>Free</u>	<u>Reduced</u>	<u>Pay In Full</u>	<u>Total</u>
Number of Participants (est.)		9	3	38	50
Collected Fee Revenue	\$0.00		\$22.50	\$570.00	\$592.50
Board of Education Supplement	\$135.00		\$22.50	\$0.00	\$157.50
Total Program Fee Revenue	\$135.00		\$45.00	\$570.00	\$750.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-320-14-1271-0690-000-0000		Books			\$500.00
74-320-14-1271-0690-000-0000		Music			\$250.00
Total Expenses					\$750.00
Net Program					\$0.00

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$750.00
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Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.85
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

**Vista Ridge High School**  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1320  
Program: Biology

Expected # of Participants	350
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	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount	\$30.00	\$30.00
Reduced Rate Fee (50%)	\$15.00	\$15.00

## FY 14/15 Revenue

74-320-14-1320-1740-000-0000	Fees Collected	\$2,633.00
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Total FY 14/15 Revenue	\$2,633.00
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FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		63	18	269	350
Collected Fee Revenue	\$0.00		\$270.00	\$8,070.00	\$8,340.00
Board of Education Supplement	\$1,890.00		\$270.00	\$0.00	\$2,160.00
Total Program Fee Revenue	\$1,890.00		\$540.00	\$8,070.00	\$10,500.00
<b><u>Budgeted Program Expenses</u></b>					
<u>Account Number</u>		<u>Expense</u>			<u>Cost</u>
74-320-14-1320-0690-000-0000		Classroom Supplies			\$3,500.00
74-320-14-1320-0690-000-0000		Lab Materials			\$7,000.00
Total Expenses					\$10,500.00
Net Program					\$0.00

**15/16 Proposed Budget**

Projected FY 15/16 Costs:	\$10,500.00
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Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.83
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1325  
Program: Anatomy

Expected # of Participants	46		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-1325-1740-000-0000	Fees Collected	\$1,025.62	
Total FY 14/15 Revenue		\$1,025.62	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	8	2	36	46
Collected Fee Revenue	\$0.00	\$25.00	\$900.00	\$925.00
Board of Education Supplement	\$200.00	\$25.00	\$0.00	\$225.00
Total Program Fee Revenue	\$200.00	\$50.00	\$900.00	\$1,150.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1325-0690-000-0000	Cats			\$575.00
74-320-14-1325-0690-000-0000	Eyeballs			\$92.00
74-320-14-1325-0690-000-0000	Brain			\$184.00
74-320-14-1325-0690-000-0000	Heart			\$207.00
74-320-14-1325-0690-000-0000	Blood Typing Kit Refills			\$46.00
74-320-14-1325-0690-000-0000	Tasting Papers			\$46.00
Total Expenses				\$1,150.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,150.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.11
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1329  
Program: AP Biology

Expected # of Participants	27		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$30.00	\$30.00
Reduced Rate Fee (50%)		\$15.00	\$15.00

FY 14/15 Revenue

74-320-14-1329-1740-000-0000	Fees Collected	\$0.00	
Total FY 14/15 Revenue		\$0.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	21	27
Collected Fee Revenue	\$0.00	\$15.00	\$630.00	\$645.00
Board of Education Supplement	\$150.00	\$15.00	\$0.00	\$165.00
Total Program Fee Revenue	\$150.00	\$30.00	\$630.00	\$810.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1329-0690-000-0000	Classroom Supplies			\$135.00
74-320-14-1329-0690-000-0000	Lab Materials			\$540.00
74-320-14-1329-0690-000-0000	Living Materials			\$135.00
Total Expenses				\$810.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$810.00

Costs Per Participant	\$30.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$23.89
Projected Free and Reduced Rate	20.4%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1331  
Program: Chemistry

Expected # of Participants	272		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 14/15 Revenue

74-320-14-1331-1740-000-0000	Fees Collected	\$3,281.00	
Total FY 14/15 Revenue		\$3,281.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	49	14	209	272
Collected Fee Revenue	\$0.00	\$105.00	\$3,135.00	\$3,240.00
Board of Education Supplement	\$735.00	\$105.00	\$0.00	\$840.00
Total Program Fee Revenue	\$735.00	\$210.00	\$3,135.00	\$4,080.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1331-0690-000-0000	Chemicals			\$2,720.00
74-320-14-1331-0690-000-0000	Colored/Cardstock Paper, Lamination Materials			\$272.00
74-320-14-1331-0690-000-0000	Mineral Filtration System			\$1,088.00
Total Expenses				\$4,080.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$4,080.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.91
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1334  
Program: Linear Physics

Expected # of Participants	337		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-320-14-1334-1740-000-0000	Fees Collected	\$2,014.00	
Total FY 14/15 Revenue		\$2,014.00	

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	61	17	259	337
Collected Fee Revenue	\$0.00	\$85.00	\$2,590.00	\$2,675.00
Board of Education Supplement	\$610.00	\$85.00	\$0.00	\$695.00
Total Program Fee Revenue	\$610.00	\$170.00	\$2,590.00	\$3,370.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1334-0690-000-0000	Tye Dye			\$674.00
74-320-14-1334-0690-000-0000	Pulley Attachments			\$1,348.00
74-320-14-1334-0690-000-0000	Misc./Lab Supplies			\$1,348.00
Total Expenses				\$3,370.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$3,370.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.94
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1339  
Program: AP Chemistry

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-1339-1740-000-0000	Fees Collected	\$650.00
Total FY 14/15 Revenue		\$650.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$25.00	\$775.00	\$800.00
Board of Education Supplement	\$175.00	\$25.00	\$0.00	\$200.00
Total Program Fee Revenue	\$175.00	\$50.00	\$775.00	\$1,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1339-0690-000-0000	Colored/Cardstock Paper, Lamination Materials			\$320.00
74-320-14-1339-0690-000-0000	Chemicals			\$360.00
74-320-14-1339-0690-000-0000	Lab Kits			\$320.00
Total Expenses				\$1,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1343  
Program: Physical Science

Expected # of Participants	57		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$10.00
Reduced Rate Fee (50%)		\$0.00	\$5.00

FY 14/15 Revenue

74-320-14-1343-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

<b>FY 15/16 Projection</b>	<b><u>Free</u></b>	<b><u>Reduced</u></b>	<b><u>Pay In Full</u></b>	<b><u>Total</u></b>
Number of Participants (est.)	10	3	44	57
Collected Fee Revenue	\$0.00	\$15.00	\$440.00	\$455.00
Board of Education Supplement	\$100.00	\$15.00	\$0.00	\$115.00
Total Program Fee Revenue	\$100.00	\$30.00	\$440.00	\$570.00
<b><u>Budgeted Program Expenses</u></b>				
<b><u>Account Number</u></b>	<b><u>Expense</u></b>			<b><u>Cost</u></b>
74-320-14-1343-0690-000-0000	Misc./Lab Supplies			\$570.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$570.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$7.98
Projected Free and Reduced Rate	20.2%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1390  
Program: Forensic Science

Expected # of Participants	24	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$10.00	\$10.00
Reduced Rate Fee (50%)		\$5.00	\$5.00

FY 14/15 Revenue

74-320-14-1390-1740-000-0000	Fees Collected	\$663.00
Total FY 14/15 Revenue		\$663.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	4	1	19	24
Collected Fee Revenue	\$0.00	\$5.00	\$190.00	\$195.00
Board of Education Supplement	\$40.00	\$5.00	\$0.00	\$45.00
Total Program Fee Revenue	\$40.00	\$10.00	\$190.00	\$240.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1390-0690-000-0000	Blood Splatter Analysis Kit			\$96.00
74-320-14-1390-0690-000-0000	Micro Murder Lab Kit			\$96.00
74-320-14-1390-0690-000-0000	Blood Stain Washing Kit			\$48.00
Total Expenses				\$240.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$240.00

Costs Per Participant	\$10.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$8.13
Projected Free and Reduced Rate	18.8%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1392  
Program: Biomedical Science

Expected # of Participants	50	<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$20.00	\$20.00
Reduced Rate Fee (50%)		\$10.00	\$10.00

FY 14/15 Revenue

74-320-14-1392-1740-000-0000	Fees Collected	\$1,359.00
Total FY 14/15 Revenue		\$1,359.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$30.00	\$760.00	\$790.00
Board of Education Supplement	\$180.00	\$30.00	\$0.00	\$210.00
Total Program Fee Revenue	\$180.00	\$60.00	\$760.00	\$1,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1392-0690-000-0000	Notebook			\$850.00
74-320-14-1392-0690-000-0000	Misc. Lab Supplies			\$150.00
Total Expenses				\$1,000.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$20.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$15.80
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1815  
Program: Girls Basketball

Expected # of Participants	32		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1815-1740-000-0000	Fees Collected	\$1,930.10
74-320-14-1815-1710-000-0000	Fees Collected	\$2,390.30
Total FY 14/15 Revenue		\$4,320.40

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$130.00	\$3,120.00	\$3,250.00
Board of Education Supplement	\$780.00	\$130.00	\$0.00	\$910.00
Total Program Fee Revenue	\$780.00	\$260.00	\$3,120.00	\$4,160.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1815-0390-000-0000	Officials			\$4,000.00
74-320-14-1815-0851-000-0000	Transportation			\$2,000.00
74-320-14-1815-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1815-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1815-0690-000-0000	Equipment			\$1,000.00
74-320-14-1815-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1815-0690-000-0000	Athletic Trainers			\$201.00
74-320-14-1815-0580-000-0000	Tournament Fees			\$550.00
Total Expenses				\$8,116.00
Net Program				(\$3,956.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$8,116.00

Costs Per Participant	\$253.63
Fee vs. Cost Per Participant Difference	(\$123.63)
Average Fees Collected Per Participant	\$101.56
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$3,956.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1817  
Program: Cheer

Expected # of Participants	50		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-320-14-1817-1740-000-0000	Fees Collected	\$1,717.60
74-320-14-1817-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,717.60

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	9	3	38	50
Collected Fee Revenue	\$0.00	\$165.00	\$4,180.00	\$4,345.00
Board of Education Supplement	\$990.00	\$165.00	\$0.00	\$1,155.00
Total Program Fee Revenue	\$990.00	\$330.00	\$4,180.00	\$5,500.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1817-0390-000-0000	Officials			\$1,000.00
74-320-14-1817-0851-000-0000	Transportation			\$2,000.00
74-320-14-1817-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1817-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1817-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1817-0690-000-0000	Athletic Trainers			\$250.00
74-320-14-1817-0580-000-0000	Travel			\$2,000.00
Total Expenses				\$5,615.00
Net Program				(\$115.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,615.00

Costs Per Participant	\$112.30
Fee vs. Cost Per Participant Difference	(\$2.30)
Average Fees Collected Per Participant	\$86.90
Projected Free and Reduced Rate	21.0%
Additional Program Deficiency	\$115.00



Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1826  
Program: Girls Soccer

Expected # of Participants	35		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1826-1740-000-0000	Fees Collected	\$2,605.50
74-320-14-1826-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,605.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	27	35
Collected Fee Revenue	\$0.00	\$130.00	\$3,510.00	\$3,640.00
Board of Education Supplement	\$780.00	\$130.00	\$0.00	\$910.00
Total Program Fee Revenue	\$780.00	\$260.00	\$3,510.00	\$4,550.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1826-0390-000-0000	Officials			\$3,900.00
74-320-14-1826-0851-000-0000	Transportation			\$1,400.00
74-320-14-1826-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1826-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1826-0690-000-0000	Equipment			\$1,000.00
74-320-14-1826-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1826-0690-000-0000	Athletic Trainers			\$249.00
Total Expenses				\$6,914.00
Net Program				(\$2,364.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,914.00

Costs Per Participant	\$197.54
Fee vs. Cost Per Participant Difference	(\$67.54)
Average Fees Collected Per Participant	\$104.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$2,364.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1827  
Program: Softball

Expected # of Participants	28		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1827-1740-000-0000	Fees Collected	\$1,955.00
74-320-14-1827-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$1,955.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	5	1	22	28
Collected Fee Revenue	\$0.00	\$65.00	\$2,860.00	\$2,925.00
Board of Education Supplement	\$650.00	\$65.00	\$0.00	\$715.00
Total Program Fee Revenue	\$650.00	\$130.00	\$2,860.00	\$3,640.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1827-0390-000-0000	Officials			\$2,400.00
74-320-14-1827-0851-000-0000	Transportation			\$1,600.00
74-320-14-1827-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1827-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1827-0690-000-0000	Equipment			\$1,000.00
74-320-14-1827-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1827-0690-000-0000	Athletic Trainers			\$45.00
74-320-14-1827-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$5,910.00
Net Program				(\$2,270.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$5,910.00

Costs Per Participant	\$211.07
Fee vs. Cost Per Participant Difference	(\$81.07)
Average Fees Collected Per Participant	\$104.46
Projected Free and Reduced Rate	19.6%
Additional Program Deficiency	\$2,270.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1832  
Program: Volleyball

Expected # of Participants	32		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1832-1740-000-0000	Fees Collected	\$3,350.00
74-320-14-1832-1710-000-0000	Fees Collected	\$2,697.05
Total FY 14/15 Revenue		\$6,047.05

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	24	32
Collected Fee Revenue	\$0.00	\$130.00	\$3,120.00	\$3,250.00
Board of Education Supplement	\$780.00	\$130.00	\$0.00	\$910.00
Total Program Fee Revenue	\$780.00	\$260.00	\$3,120.00	\$4,160.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1832-0390-000-0000	Officials			\$2,900.00
74-320-14-1832-0851-000-0000	Transportation			\$2,000.00
74-320-14-1832-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1832-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1832-0690-000-0000	Equipment			\$1,000.00
74-320-14-1832-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1832-0690-000-0000	Athletic Trainers			\$165.00
74-320-14-1832-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$6,930.00
Net Program				(\$2,770.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,930.00

Costs Per Participant	\$216.56
Fee vs. Cost Per Participant Difference	(\$86.56)
Average Fees Collected Per Participant	\$101.56
Projected Free and Reduced Rate	21.9%
Additional Program Deficiency	\$2,770.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1844  
Program: Baseball

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1844-1740-000-0000	Fees Collected	\$2,676.12
74-320-14-1844-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,676.12

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$130.00	\$4,030.00	\$4,160.00
Board of Education Supplement	\$910.00	\$130.00	\$0.00	\$1,040.00
Total Program Fee Revenue	\$910.00	\$260.00	\$4,030.00	\$5,200.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1844-0390-000-0000	Officials			\$3,600.00
74-320-14-1844-0851-000-0000	Transportation			\$3,000.00
74-320-14-1844-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1844-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1844-0690-000-0000	Equipment			\$1,700.00
74-320-14-1844-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1844-0690-000-0000	Athletic Trainers			\$100.00
74-320-14-1844-0580-000-0000	Tournament Fees			\$500.00
Total Expenses				\$9,265.00
Net Program				(\$4,065.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,265.00

Costs Per Participant	\$231.63
Fee vs. Cost Per Participant Difference	(\$101.63)
Average Fees Collected Per Participant	\$104.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$4,065.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1845  
Program: Boys Basketball

Expected # of Participants	38		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1845-1740-000-0000	Fees Collected	\$3,192.50
74-320-14-1845-1710-000-0000	Fees Collected	\$6,026.44
Total FY 14/15 Revenue		\$9,218.94

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	29	38
Collected Fee Revenue	\$0.00	\$130.00	\$3,770.00	\$3,900.00
Board of Education Supplement	\$910.00	\$130.00	\$0.00	\$1,040.00
Total Program Fee Revenue	\$910.00	\$260.00	\$3,770.00	\$4,940.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1845-0390-000-0000	Officials			\$4,000.00
74-320-14-1845-0851-000-0000	Transportation			\$3,000.00
74-320-14-1845-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1845-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1845-0690-000-0000	Equipment			\$1,000.00
74-320-14-1845-0690-000-0000	Pins, Letter, and Certificates			\$50.00
74-320-14-1845-0690-000-0000	Athletic Trainers			\$155.00
74-320-14-1845-0580-000-0000	Tournament Fees			\$550.00
Total Expenses				\$9,070.00
Net Program				(\$4,130.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,070.00

Costs Per Participant	\$238.68
Fee vs. Cost Per Participant Difference	(\$108.68)
Average Fees Collected Per Participant	\$102.63
Projected Free and Reduced Rate	21.1%
Additional Program Deficiency	\$4,130.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1850  
Program: Football

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1850-1740-000-0000	Fees Collected	\$6,997.50
74-320-14-1850-1710-000-0000	Fees Collected	\$12,206.95
Total FY 14/15 Revenue		\$19,204.45

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	\$0.00	\$325.00	\$10,010.00	\$10,335.00
Board of Education Supplement	\$2,340.00	\$325.00	\$0.00	\$2,665.00
Total Program Fee Revenue	\$2,340.00	\$650.00	\$10,010.00	\$13,000.00
<b>Budgeted Program Expenses</b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1850-0390-000-0000	Officials			\$4,500.00
74-320-14-1850-0851-000-0000	Transportation			\$6,000.00
74-320-14-1850-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1850-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1850-0690-000-0000	Equipment			\$9,000.00
74-320-14-1850-0690-000-0000	Pins, Letter, and Certificates			\$150.00
74-320-14-1850-0690-000-0000	Athletic Trainers			\$900.00
Total Expenses				\$20,865.00
Net Program				(\$7,865.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$20,865.00

Costs Per Participant	\$208.65
Fee vs. Cost Per Participant Difference	(\$78.65)
Average Fees Collected Per Participant	\$103.35
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$7,865.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1856  
Program: Boys Soccer

Expected # of Participants	42		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1856-1740-000-0000	Fees Collected	\$2,791.50
74-320-14-1856-1710-000-0000	Fees Collected	\$1,375.25
Total FY 14/15 Revenue		\$4,166.75

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		8	2	32	42
Collected Fee Revenue		\$0.00	\$130.00	\$4,160.00	\$4,290.00
Board of Education Supplement		\$1,040.00	\$130.00	\$0.00	\$1,170.00
Total Program Fee Revenue		\$1,040.00	\$260.00	\$4,160.00	\$5,460.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-320-14-1851-0390-000-0000	Officials	\$3,800.00			
74-320-14-1851-0851-000-0000	Transportation	\$2,400.00			
74-320-14-1851-0690-000-0000	CHSAA Fees	\$165.00			
74-320-14-1851-0690-000-0000	PPAC Fees	\$150.00			
74-320-14-1851-0690-000-0000	Equipment	\$1,000.00			
74-320-14-1851-0690-000-0000	Pins, Letter, and Certificates	\$50.00			
74-320-14-1851-0690-000-0000	Athletic Trainers	\$125.00			
Total Expenses		\$7,690.00			
Net Program		(\$2,230.00)			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$7,690.00

Costs Per Participant	\$183.10
Fee vs. Cost Per Participant Difference	(\$53.10)
Average Fees Collected Per Participant	\$102.14
Projected Free and Reduced Rate	21.4%
Additional Program Deficiency	\$2,230.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1863  
Program: Wrestling

Expected # of Participants	30		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$130.00
Reduced Rate Fee (50%)		\$42.50	\$65.00

FY 14/15 Revenue

74-320-14-1863-1740-000-0000	Fees Collected	\$1,963.00
74-320-14-1863-1710-000-0000	Fees Collected	\$982.10
Total FY 14/15 Revenue		\$2,945.10

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		5	2	23	30
Collected Fee Revenue		\$0.00	\$130.00	\$2,990.00	\$3,120.00
Board of Education Supplement		\$650.00	\$130.00	\$0.00	\$780.00
Total Program Fee Revenue		\$650.00	\$260.00	\$2,990.00	\$3,900.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-320-14-1863-0390-000-0000	Officials	\$720.00			
74-320-14-1863-0851-000-0000	Transportation	\$3,200.00			
74-320-14-1863-0690-000-0000	CHSAA Fees	\$165.00			
74-320-14-1863-0690-000-0000	PPAC Fees	\$150.00			
74-320-14-1863-0690-000-0000	Equipment	\$1,000.00			
74-320-14-1863-0690-000-0000	Pins, Letter, and Certificates	\$50.00			
74-320-14-1863-0690-000-0000	Athletic Trainers	\$90.00			
74-320-14-1863-0580-000-0000	Tournament Fees	\$3,000.00			
74-320-14-1863-0890-000-0000	Dehydration Testing/Scale Certification	\$130.00			
Total Expenses		\$8,505.00			
Net Program		(\$4,605.00)			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$8,505.00

Costs Per Participant	\$283.50
Fee vs. Cost Per Participant Difference	(\$153.50)
Average Fees Collected Per Participant	\$104.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$4,605.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1878  
Program: Cross Country

Expected # of Participants	35		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-320-14-1878-1740-000-0000	Fees Collected	\$2,235.00
74-320-14-1878-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$2,235.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	6	2	27	35
Collected Fee Revenue	\$0.00	\$110.00	\$2,970.00	\$3,080.00
Board of Education Supplement	\$660.00	\$110.00	\$0.00	\$770.00
Total Program Fee Revenue	\$660.00	\$220.00	\$2,970.00	\$3,850.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1878-0851-000-0000	Transportation			\$1,500.00
74-320-14-1878-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1878-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1878-0690-000-0000	Equipment			\$1,000.00
74-320-14-1878-0690-000-0000	Athletic Trainers			\$230.00
74-320-14-1878-0580-000-0000	Tournament Fees			\$3,000.00
Total Expenses				\$6,045.00
Net Program				(\$2,195.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$6,045.00

Costs Per Participant	\$172.71
Fee vs. Cost Per Participant Difference	(\$62.71)
Average Fees Collected Per Participant	\$88.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$2,195.00

Vista Ridge High School  
Fiscal Year 2015/16  
Athletics

School Code: 320  
Program Code: 1890  
Program: Track and Field

Expected # of Participants	100		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$85.00	\$110.00
Reduced Rate Fee (50%)		\$42.50	\$55.00

FY 14/15 Revenue

74-320-14-1890-1740-000-0000	Fees Collected	\$6,782.50
74-320-14-1890-1710-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$6,782.50

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	18	5	77	100
Collected Fee Revenue	\$0.00	\$275.00	\$8,470.00	\$8,745.00
Board of Education Supplement	\$1,980.00	\$275.00	\$0.00	\$2,255.00
Total Program Fee Revenue	\$1,980.00	\$550.00	\$8,470.00	\$11,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1890-0390-000-0000	Officials			\$2,500.00
74-320-14-1890-0851-000-0000	Transportation			\$3,700.00
74-320-14-1890-0690-000-0000	CHSAA Fees			\$165.00
74-320-14-1890-0690-000-0000	PPAC Fees			\$150.00
74-320-14-1890-0690-000-0000	Equipment			\$1,000.00
74-320-14-1890-0690-000-0000	Pins, Letter, and Certificates			\$150.00
74-320-14-1890-0690-000-0000	Athletic Trainers			\$600.00
74-320-14-1890-0580-000-0000	Tournament Fees			\$2,100.00
74-320-14-1890-0580-000-0000	Travel			\$1,000.00
	Total Expenses			\$11,365.00
	Net Program			(\$365.00)

15/16 Proposed Budget

Projected FY 15/16 Costs: \$11,365.00

Costs Per Participant	\$113.65
Fee vs. Cost Per Participant Difference	(\$3.65)
Average Fees Collected Per Participant	\$87.45
Projected Free and Reduced Rate	20.5%
Additional Program Deficiency	\$365.00

Vista Ridge High School  
Fiscal Year 2015/16  
Academic

School Code: 320  
Program Code: 1895  
Program: Athletic Training

Expected # of Participants	97		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$15.00	\$15.00
Reduced Rate Fee (50%)		\$7.50	\$7.50

FY 14/15 Revenue

74-320-14-1895-1740-000-0000	Fees Collected	\$993.64	
Total FY 14/15 Revenue		\$993.64	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		17	5	75	97
Collected Fee Revenue		\$0.00	\$37.50	\$1,125.00	\$1,162.50
Board of Education Supplement		\$255.00	\$37.50	\$0.00	\$292.50
Total Program Fee Revenue		\$255.00	\$75.00	\$1,125.00	\$1,455.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-320-14-1895-0690-000-0000	Tape	\$400.00			
74-320-14-1895-0690-000-0000	Face Shields	\$300.00			
74-320-14-1895-0690-000-0000	Misc Medical Supplies	\$755.00			
Total Expenses		\$1,455.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,455.00

Costs Per Participant	\$15.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$11.98
Projected Free and Reduced Rate	20.1%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Other

School Code: 320  
Program Code: 1902  
Program: Parking

Expected # of Participants	360		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-1902-1740-000-0000	Fees Collected	\$11,945.00	
Total FY 14/15 Revenue		\$11,945.00	

FY 15/16 Projection		Free	Reduced	Pay In Full	Total
Number of Participants (est.)		65	18	277	360
Collected Fee Revenue		\$0.00	\$225.00	\$6,925.00	\$7,150.00
Board of Education Supplement		\$1,625.00	\$225.00	\$0.00	\$1,850.00
Total Program Fee Revenue		\$1,625.00	\$450.00	\$6,925.00	\$9,000.00
<b>Budgeted Program Expenses</b>					
<u>Account Number</u>	<u>Expense</u>	<u>Cost</u>			
74-320-14-1902-0690-000-0000	Golf Carts and Repair	\$1,200.00			
74-320-14-1902-0690-000-0000	Communication Solutions	\$5,200.00			
74-320-14-1902-0690-000-0000	Safety Materials	\$200.00			
74-320-14-1902-0690-000-0000	Permit Tags	\$600.00			
74-320-14-1902-0690-000-0000	Portable Restrooms	\$900.00			
74-320-14-1902-0690-000-0000	Security	\$900.00			
Total Expenses		\$9,000.00			
Net Program		\$0.00			

15/16 Proposed Budget

Projected FY 15/16 Costs: \$9,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$19.86
Projected Free and Reduced Rate	20.6%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 320  
Program Code: 1942  
Program: Color Guard

Expected # of Participants	15		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$0.00	\$85.00
Reduced Rate Fee (50%)		\$0.00	\$42.50

FY 14/15 Revenue

74-320-14-1942-1740-000-0000	Fees Collected	\$0.00
Total FY 14/15 Revenue		\$0.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	3	1	11	15
Collected Fee Revenue	\$0.00	\$42.50	\$935.00	\$977.50
Board of Education Supplement	\$255.00	\$42.50	\$0.00	\$297.50
Total Program Fee Revenue	\$255.00	\$85.00	\$935.00	\$1,275.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1942-0690-000-0000	Tournament Entry			\$975.00
74-320-14-1942-0690-000-0000	Flags			\$75.00
74-320-14-1942-0690-000-0000	Transportation			\$225.00
Total Expenses				\$1,275.00
Net Program				\$0.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,275.00

Costs Per Participant	\$85.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$65.17
Projected Free and Reduced Rate	23.3%
Additional Program Deficiency	\$0.00

Vista Ridge High School  
Fiscal Year 2015/16  
Extracurricular

School Code: 320  
Program Code: 1953  
Program: Student Council

Expected # of Participants	40		
		<u>14/15 Actual</u>	<u>15/16 Proposed</u>
Individual Fee Amount		\$25.00	\$25.00
Reduced Rate Fee (50%)		\$12.50	\$12.50

FY 14/15 Revenue

74-320-14-1953-1740-000-0000	Fees Collected	\$825.00
Total FY 14/15 Revenue		\$825.00

FY 15/16 Projection	Free	Reduced	Pay In Full	Total
Number of Participants (est.)	7	2	31	40
Collected Fee Revenue	\$0.00	\$25.00	\$775.00	\$800.00
Board of Education Supplement	\$175.00	\$25.00	\$0.00	\$200.00
Total Program Fee Revenue	\$175.00	\$50.00	\$775.00	\$1,000.00
<b><u>Budgeted Program Expenses</u></b>				
<u>Account Number</u>	<u>Expense</u>			<u>Cost</u>
74-320-14-1953-0690-000-0000	CHSAA			\$165.00
74-320-14-1953-0690-000-0000	Spirit Supplies			\$835.00

15/16 Proposed Budget

Projected FY 15/16 Costs: \$1,000.00

Costs Per Participant	\$25.00
Fee vs. Cost Per Participant Difference	\$0.00
Average Fees Collected Per Participant	\$20.00
Projected Free and Reduced Rate	20.0%
Additional Program Deficiency	\$0.00





## BOARD OF EDUCATION AGENDA ITEM 8.01

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Jay Hahn, EXCEL Dean
<b>TITLE OF AGENDA ITEM:</b>	Expulsion/Suspension Information
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

### BACKGROUND INFORMATION, DESCRIPTION OF NEED:

See attached confidential sheet for list of expulsions in May 2015.

### RATIONALE:

### RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

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

**APPROVED BY:** Peter Hilts, CEO

**DATE:** June 1, 2015

## **BOARD OF EDUCATION AGENDA ITEM 8.02**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to the BOE
<b>TITLE OF AGENDA ITEM:</b>	Process Improvement Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information/Review

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** We seek to continuously improve our processes in the district.

**RATIONALE:** Administrative regulation development and revision and systematic review of district policies are designed to increase the probability of an effective and efficient school system.

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

**a. JLF-R, Report of Child Abuse/Child Protection**

CASB recommended a revision to this regulation to reflect the activation of the Colorado Child Abuse and Neglect Hotline. After review and approval by the Chief Education Officer and Executive Director of Individualized Education, the revised regulation is provided for your information.

**b. CHCA, Handbooks and Directives**

Reviewed district policy, compared with CASB's sample policy, and determined that no revisions are recommended.

**c. FD, Facilities Funding**

Reviewed district policy, compared with CASB's sample policy, and determined that no revisions are necessary except to remove notes that are for information only and should not be included in district policies.

**d. FDA, Bond Campaigns**

Reviewed district policy, compared with CASB's sample policy, and determined that no revisions are recommended.

**e. GCO-R, Evaluation of Licensed Personnel**

CASB developed this regulation and District 49 would like to adopt the procedure. GCO-R is being added as contract year 2015-16 will be the first year that staff receiving an ineffective rating on their evaluation will have the opportunity to appeal.

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

BOE Regular Meeting June 11, 2015  
Item 8.02 continued

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

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

**DATE:** June 1, 2015

Title	<b>Report of Child Abuse/Child Protection</b>
Designation	<b>JLF-R</b>
Office/Custodian	<b>Education/Executive Director of Individualized Education</b>

### 1. Definition of abuse or neglect

Child abuse or neglect is defined in law as “an act or omission which seriously threatens the health or welfare of a child.” Specifically, this refers to:

- a. Evidence of skin bruising, bleeding, malnutrition, failure to thrive, burns, fracture of any bone, subdural hematoma, soft tissue swelling or death and such condition or death which is not justifiably explained or where the history given concerning such condition or death is at variance with the condition or the circumstances indicate that the condition may not be the product of an accidental occurrence.
- b. Any case in which a child is subject to unlawful sexual behavior as defined in state law.
- c. Any case in which a child is in need of services because the child’s parents, legal guardians, or custodians fail to take the same actions to provide adequate food, clothing, shelter, medical care, or supervision that a prudent parent would take.
- d. Any case in which a child is subjected to emotional abuse which means an identifiable and substantial impairment of the child's intellectual or psychological functioning or development or a substantial risk or impairment of the child's intellectual or psychological functioning or development.
- e. Any act or omission described as neglect in state law as follows:
  - i) A parent, guardian, or legal custodian has abandoned the child or has subjected him or her to mistreatment or abuse or allowed another to mistreat or abuse the child without taking lawful means to stop such mistreatment or abuse and prevent it from recurring.
  - ii) The child lacks proper parental care through the actions or omissions of the parent, guardian, or legal custodian.
  - iii) The child's environment is injurious to his or her welfare.
  - iv) A parent, guardian, or legal custodian fails or refuses to provide the child with proper or necessary subsistence, education, medical care, or any other care necessary for his her health, guidance, or wellbeing.
  - v) The child is homeless, without proper care or not domiciled with his or her parent, guardian, or legal custodian through no fault of such parent, guardian, or legal custodian.
  - vi) The child has run away from home or is otherwise beyond the control of his or her parent, guardian, or legal custodian.
  - vii) A parent, guardian, or legal custodian has subjected another child or children to an

identifiable pattern of habitual abuse and the parent, guardian, or legal custodian has been the respondent in another proceeding in which a court has adjudicated another child to be neglected or dependent based upon allegations of sexual or physical abuse or has determined that such parent's, guardian's, or legal custodian's abuse or neglect caused the death of another child; and the pattern of habitual abuse and the type of abuse pose a current threat to the child.

## 2. Reporting requirements

Any school employee who has reasonable cause to know or suspect that any child is subjected to abuse or to conditions that might result in abuse or neglect must immediately upon receiving such information, report such fact to the **appropriate county department of social services, El Paso County Department of Human Services or the appropriate law enforcement agency or through the statewide child abuse reporting hotline system**. The employee must follow any oral report with a written report sent to the appropriate agency.

In cases where the suspected or known perpetrator is a school employee, the report should be made to the law enforcement agency and the office of the Chief Education Officer. (Reports made to social services will be referred to law enforcement.)

If a child is in immediate danger, the employee should call 911. "Immediate" refers to abuse that occurs in the employee's presence or has just occurred.

The employee reporting suspected abuse/neglect to social services or law enforcement officials must inform the school principal as soon as possible orally or with a written memo. The ultimate responsibility for seeing that the oral and written reports are made to social services or law enforcement agencies lies with the school official or employee who had the original concern.

## 3. Contents of the report

The following information should be included to the extent possible in the initial report:

- a. Name, age, address, sex, and race of the child.
- b. Name and address of the child's parents, guardians, and/or persons with whom the student lives.
- c. Name and address of the person, if known, believed responsible for the suspected abuse or neglect.
- d. The nature and extent of the child's injury or condition, as well as any evidence of previous instances of known or suspected abuse or neglect of the child or the child's siblings—all with dates as appropriate.
- e. The family composition, if known.
- f. Any action taken by the person making the report.
- g. Any other information that might be helpful in establishing the cause of the injuries or the condition observed.

It is helpful if the person reporting suspected abuse/neglect is prepared to give documentation. Thus, noting details of observations is important. It is permissible for the school official or employee to conduct a preliminary non- investigative inquiry of any injury or injuries under the following circumstances:

- a. School personnel may inquire of the child how an injury occurred. Leading and/or suggestive questions should be avoided. School personnel may not contact the child's family or any other person suspected of causing the injury or abuse to determine the cause of the suspected abuse or neglect.
- b. A school employee's reasonable cause to suspect that the child has been subjected to abuse or neglect may arise from a child's vague or inconsistent response to such an inquiry or from an explanation which does not fit the injury.
- c. All efforts must be made to avoid duplicate or numerous interviews of the victim.

#### **4. After filing reports**

After the report is made to the agency, District and school staff members will cooperate with social services and law enforcement in the investigation of alleged abuse or neglect. The school will report any further incidents of abuse to the agency's representative.

As the case is being investigated, the school will provide supportive aid and counseling services for the child.

Once a report of child abuse is given to the agency, the responsibility for investigation and follow-up lies with the agency. It is not the responsibility of the school staff to investigate the case. Therefore, the school staff will not engage in the following activities:

- a. Make home visits for investigative purposes.
- b. Take the child for medical treatment. (This does not preclude taking action in an emergency situation.)
- c. Convey messages between the agency and the parents/guardian.

Authorized school and District personnel may make available to agency personnel assigned to investigate instances of child abuse the health or other records of a student for such investigative purposes.

#### **5. Guidelines for consideration**

- a. If any school employee has questions about reasonable cause of child abuse and the need for making a report, the employee may consult with the ~~building principal or the executive director of human resources~~ **Executive Director of Individualized Service or the Coordinator of Cultural Capacity** ~~principal or the executive director of human resources~~. If the appropriate administrator is not available, a direct call to the county department of social services about concerns is advisable.

Note that consultation with another school official or employee will not absolve the school official or employee of the responsibility for reporting child abuse.

- b. In an emergency situation requiring retention of the child at the school building due to fear that if released the child's health or welfare might be in danger, it should be observed that only law

enforcement officials have the legal authority to hold a child at school. Otherwise a court order must be obtained to legally withhold a child from his parent or guardian.

- ~~c. When any school official or employee has a question about the thorough investigation of suspected abuse/neglect following the filing of a report, the employee or official should contact the executive director of human resources.~~
- ~~d. While all school officials and employees are reminded of their legal responsibility to report suspected cases of abuse or neglect, they may be assured that reports will be investigated by trained professionals and that there are more supportive and therapeutic treatment alternatives available for parents/guardians, and/or other persons with whom the student lives than there have been in the past.~~
- ~~e. The confidential nature of information pertinent to child abuse or neglect cases is a matter to be emphasized both legally and humanely.~~

- Current practice codified: 1980
- Approved: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: September 2, 1993
- Revised: September 2, 1999
- Revised: August 10, 2000
- Revised: October 3, 2002
- Reviewed: January 27, 2010
- Revised: October 27, 2011
- **Revised: June 11, 2015**

LEGAL REF:

- C.R.S. 18-3-412.5(1)(b) (*definition of unlawful sexual behavior*)



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Handbooks and Directives</b>
Designation	<b>CHCA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

In order that pertinent Board policies, district regulations and/or school rules may be known by all staff members and students affected by them, District administrators and principals are granted authority to issue staff and student handbooks as found necessary and desirable.

It is essential that the contents of all handbooks conform to District wide policies and regulations. It also is important that all handbooks bearing the name of the District or one of its schools be of a quality that reflects credit on the District. Therefore, the Board expects all handbooks to be approved by the Board and/or Chief Education Officer prior to publication.

The Board shall review and approve the District wide personnel handbooks and the student handbooks so that the contents of both may be accorded the status of Board-approved policy and regulation. The Chief Education Officer shall use judgment as to whether other specific handbooks need Board approval. However, all handbooks published shall be made available to the Board for informational purposes.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: September 3, 1998
- Reviewed: February 11, 2010
- Revised: May 12, 2011
- **Reviewed: June 11, 2015**





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Facilities Funding</b>
Designation	<b>FD</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

The Board of Education may submit to the registered qualified electors of the school District, at any regular school election or at a special election called for the purpose, the question of contracting a bonded indebtedness for any of the following purposes:

1. Acquiring or purchasing buildings or grounds.
2. Enlarging, improving, remodeling, repairing or making additions to any school building.
3. Constructing or erecting school buildings.
4. Equipping or furnishing any school building, but only in conjunction with a construction project for a new building or for an addition to an existing building or in conjunction with a project for substantial remodeling, improvement or repair of an existing building.
5. Improving school grounds.
6. Funding floating indebtedness.
7. Acquiring, constructing or improving any capital asset that the District is authorized by law to own.

Before such a bond election, the specific needs for facilities shall be made clear to the general public, and careful estimates will be made as to the amounts required for the sites, buildings and equipment.

Following approval by the voters, the bonds to be issued will be advertised in newspapers and national financial journals, the date of issue being coordinated with tax collection dates, payments on bonds already outstanding, and favorable market conditions. Disposition of the bonds then shall be accomplished by public sale on the basis of sealed bids. The Board reserves the right to reject any and all bids.

The bond and interest fund of the District comes directly and solely out of the levy of taxes initiated by the successful bond election. In anticipation of interest and principal payments, the Board will adopt annual resolutions authorizing the withdrawal from the bond and interest fund of the amounts needed to meet the payments due and the deposit of such moneys with the depository for honoring the bonds and interest coupons presented for payment.

The building fund is the fund authorized by the approval of the bond issue. The initial receipts from the sale of bonds are deposited in this fund, and actual expenditures for sites, buildings, and equipment are made from it. The Board will adopt an annual budget resolution authorizing the withdrawal from the fund of the amounts needed to meet the payments due architects, contractors and other individuals or firms. The Board shall receive periodic reports on the expenditures made from this fund as compared with the original appropriations for the various projects included.

- Adopted: September 3, 1998
- Revised: October 7, 2010
- **Reviewed: June 11, 2015**

## LEGAL REFS:

- C.R.S. 22-30.5-401 *et seq.* (*Charter School Capital Facilities Financing Act*)
- C.R.S. 22-41-110 (*payment of bonds*)
- C.R.S. 22-41.5-101 *et seq.* (*weakening of debt limitations*)
- C.R.S. 22-42-101 *et seq.* (*bonded indebtedness*)
- C.R.S. 22-45-103 (1)(b) and (d) (*bond redemption and special building and technology funds*)
- C.R.S. 29-14-101 *et seq.* (*Bond Anticipation Note Act*)

## CROSS REF:

- FDA, Bond Campaigns

~~NOTE 1: The last citation above refers to that section of the law which allows a school district to issue bond anticipation notes as an interim debenture before the Board approves the sale and issuance of any bonds authorized by a bond election.~~

~~NOTE 3: In addition to the purpose of acquiring or constructing schools, moneys in the special building fund can be used to purchase and install instructional and informational technology including expenditures for software and staff training related to the new technology. A vote by eligible elections approving a levy of up to 10 mills for up to three years is required.~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Bond Campaigns</b>
Designation	<b>FDA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

Any special election to authorize bonded indebtedness shall be held on the first Tuesday in November in odd-numbered years in conjunction with the regular biennial school election or on general election day in even-numbered years.

If other jurisdictions that have overlapping boundaries or the same electors as the District are conducting an election on the same day, the county clerk and recorder shall conduct the election as a coordinated election to allow voters to vote on all ballot issues at one polling place. The decision whether the election will be conducted as a polling place election or by mail ballot is one which shall be made by the county clerk.

The election shall be conducted pursuant to an intergovernmental agreement between the District and the county clerk and recorder. The agreement shall allocate responsibilities between the county clerk and the District for the preparation and conduct of the election and shall be signed no less than 70 days prior to the election. The Board of Education shall designate a school election official to whom some election responsibilities may be delegated pursuant to the agreement.

Expenditures of any school district funds or in kind services to otherwise inform voters about election issues must be specifically authorized by the Board. The District may dispense a factual summary which includes arguments both for and against the proposal without any conclusion or opinions in favor of or against any particular issue addressed by the summary.

- Adopted: September 3, 1998
- Revised: June 10, 2010
- **Reviewed: June 11, 2015**

### LEGAL REFS:

- Constitution of Colorado, Article X, Section 20
- C.R.S. 1-1-101 through 1-13-108 (*Uniform Election Code of 1992*)
- C.R.S. 1-45-101 *et seq.* (*Fair Campaign Practices Act*)
- C.R.S. 22-41.5-101 *et seq.* (*legislative declaration*)
- C.R.S. 22-42-101 *et seq.* (*Bond Indebtedness – definitions*)
- C.R.S. 22-54-108 (*authorization of additional local revenues*)

## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Evaluation of Licensed Personnel</b>
Designation	<b>GCO-R</b>
Office/Custodian	<b>Education/Director of Human Resources</b>

The procedures necessary to administer and implement the policy accompanying this regulation and the district's licensed personnel evaluation system are as follows:

### Basic requirements

1. All licensed personnel, including full-time and part-time teachers, shall be evaluated by an administrator/supervisor who has a principal or administrator license issued by the Colorado Department of Education and/or such administrator's/supervisor's designee, who has received education and training in evaluation skills approved by the Colorado Department of Education that will enable the evaluator to make fair, professional and credible evaluations of the licensed personnel whom the evaluator is responsible for evaluating.
2. The standards for effective performance of licensed personnel and the criteria to be used in determining whether performance meets these standards shall be available in writing to all licensed personnel. Such standards and criteria shall be communicated and discussed by the person being evaluated and the evaluator prior to and during the course of the evaluation.
3. The system shall identify the various methods of evaluation, which shall include but not be limited to direct observations and a process of systematic data-gathering.

### Information collection

The evaluator shall directly observe the licensed staff member and gather other data in accordance with the district's evaluation system and state law. No evaluation information shall be gathered by electronic devices without the consent of the licensed staff member. Peer, parent or student input may be obtained from standardized surveys as part of a teacher's evaluation. Each principal's evaluation shall include input from teachers employed at the school and may include input from the students enrolled at the school and their parents.

### Frequency and duration

Probationary teachers shall receive at least two documented observations and one evaluation that results in a written evaluation report each academic year. Nonprobationary teachers shall receive at least one documented observation and one evaluation that results in a written report each academic year. Teachers shall receive the written evaluation report at least two weeks before the last class day of the school year.

Principals and specialized service professionals shall receive one evaluation that results in a written report each academic year. Variations will be permitted in this evaluation schedule, whether requested by the evaluator or licensed staff member, when the staff member is notified by the evaluator that an additional evaluation report is necessary for reasons consistent with one or more purposes of the evaluation system.

Minor adjustments and variations in the evaluation process will be allowed in order to ensure that the evaluation process is thorough and that sufficient data is collected in accordance with the district's evaluation system.

Informal evaluations and observations may be made whenever deemed appropriate by the district.

**Documentation**

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

1. An improvement plan which is specific as to what improvements, if any, are needed in the licensed staff member's performance and which clearly sets forth recommendations for improvements. If the person evaluated is a teacher or a principal, the plan shall include recommendations for additional education and training during the teacher's or principal's license renewal process.
2. Specific information about the strengths and weaknesses in the licensed staff member's performance.
3. Documentation identifying when a direct observation was made.
4. Identification of data sources.

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

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

**Less than effective performance**

A licensed staff member whose performance is deemed to be ineffective shall receive:

1. Written notice that his or her performance evaluation shows a rating that is less than effective;
2. A copy of the documentation relied upon in measuring the staff member's performance; and
3. Identification of deficiencies.

**Appeal by a nonprobationary teacher**

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

A nonprobationary teacher may appeal his or her 2nd consecutive rating of ineffective or partially effective in accordance with the following:

1. The nonprobationary teacher shall file a written appeal with the Chief Education Officer (CEO) within fifteen (15) calendar days of the teacher's receipt of the district's written notice informing the teacher of his or her 2nd consecutive performance rating of ineffective or partially effective.
2. A nonprobationary teacher's grounds for appealing a 2nd consecutive rating of ineffective or partially effective shall be limited to the following:

- a. The evaluator did not follow evaluation procedures that adhere to the requirements of applicable law and that failure had an impact on the teacher's performance rating; or
    - b. The data relied upon was inaccurately attributed to the teacher.
  3. The nonprobationary teacher shall have the burden of demonstrating that a rating of effectiveness was appropriate.
  4. The CEO or designee shall review the nonprobationary teacher's appeal and provide the teacher with a written decision regarding the appeal within thirty (30) calendar days of the CEO's receipt of such appeal. The CEO's decision shall be final.
- Adopted: June 11, 2015



## **BOARD OF EDUCATION AGENDA ITEM 9.01**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Legislative Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Up until 2011, District 49, like most of the districts in the Colorado Springs area, belonged to the 'Pikes Peak Alliance'; which is a group of school districts that collaborate and combine efforts and financial resources for lobbying state education entities and the State Legislature regarding issues relevant to education. In 2011, District 49 determined that the Pikes Peak Alliance too often supported initiatives that were not best for D49 and/or were not consistent with the preferences of our constituents.

For a time, D49 did not have an advocate. In late 2012, District Administration entered into an agreement with Amy Attwood for her to begin advocating for the District, its students, staff and constituents on educational matters. That relationship has existed now for the past three legislative sessions and has proven to be very valuable in helping D49 support or oppose items as necessary at the State Legislature, Department of Education, State Board of Education, CASE, CASB, etc., to name a few.

**RATIONALE:** As one of the largest school districts in Colorado, District 49 has to engage, and stay engaged on a regular basis, with people and issues that play out on a State level. Many school districts retain a lobbyist on a full-time basis. D49's relationship with Ms. Attwood is much more affordable than that and is still very effective.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Ms. Attwood will be providing a summary of the recently completed spring 2015 legislative session and preview upcoming issues that are pertinent to D49..

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Arranging for specific advocacy for District interests to benefit students, staff, parents, &amp; constituents.</i>
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Familiarity with the community will lead to more input.
<b>Rock #3</b> — Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	<i>Utilizing an advocacy resource helps issues unique and/or especially pertinent to D49 have greater visibility and increase the likelihood of a positive result..</i>
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** None

**AMOUNT BUDGETED:** None

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

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

**DATE:** June 3, 2015

**Falcon School District 49 - LEGISLATIVE DIGEST****Session Overview**

The 2015 legislative session was defined by the divided partisan majorities in each chamber. This year the Democrats retained their control of the House and, for the first time in a decade, the Republicans controlled the Senate. The split majorities resulted in the predictable demise of numerous bills and the majority of significant negotiations occurred between the leadership in the two chambers. The legislature made modest progress on only a few high-profile education issues through difficult bipartisan agreements, including standardized assessments and workforce development issues, but most contentious bills were defeated. Legislative debates over the next year will largely reflect statewide revenue and taxation policies, standardized assessments, student data privacy and early childhood funding.

2015 session highlights include:

- *Public School Standardized Assessments:* In response to massive public pressure, both chambers came to an agreement during the final hours of the session to reduce the number and frequency of public school statewide standardized assessments for students in grades K through 12 (HB15-1323).
- *Tax Issues & TABOR:* A handful of fiscal and tax-related plans aimed at resolving long-term state budget issues were defeated in the final days of session. Proposals included a bill (HB15-1389) to move the Hospital Provider Fee from the state General Fund category, which is subject to TABOR refund limits, by reclassifying the fee as a separate 'enterprise fund', which does not count towards the TABOR limits.
- *Certifying Authorizers of Multi-District Online Schools (SB15-201):* *The Senate Education Committee defeated this bill because of our direct lobbying efforts. This bill was as a result of the two Online Commissions Kim McClelland was a participant of in 2014. District 49 did not support the bill and felt it did not hold true to the recommendations the Task Force made. As an authorizer with a solid history of a performing online school this bill would have damaged the work District 49 is doing and our vision of online and blended learning.*
- *Postsecondary & Workforce Readiness:* Bipartisan cooperation resulted in the passage of 9 bills comprising the '2015 Colorado Ready to Work' package. The education-related measures include school district resources for career and technical education (HB15-1170), funding for low-income CTE certificate students (HB15-1275), and the development of student career pathways across the state (HB15-1274).
- *Student Safety & School District Government Immunity:* In response to the 2013 shooting at Arapahoe High School, the legislature created an exemption to the Colorado Government Immunity Act when a school district fails to exercise reasonable care in protecting students, faculty, or staff from reasonably foreseeable acts of violence while at the school or engaged in school activities (SB15-213). Also passed was a measure creating an interim committee charged with studying school safety and youth mental health issues (SB15-214).
- *Student Data Privacy:* A group of parents, school districts including District 49 and online vendors came together over the last year to work on legislation to protect student data but ultimately the bill was killed because parents felt the protections did not go far enough (SB15-173). Stakeholders are expected to try to reach a solution again next session.



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## [State Budget](#)

### **SB15-234 Fiscal Year 2015-16 Long Appropriations Bill**

For FY 2015-16 appropriates a total of \$26,374,697,115 in state funds, including funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs.

State budget highlights include:

- Health Care Policy and Financing – Increase of \$957.2 million total funds (increase of \$151.6 million from General Fund)
  - Includes \$781.1 million increase for Medical Services Premiums, i.e. Medicaid expansion
- **Higher Education – Increase of \$261.9 million in total funds (increase of \$94.9 million from General Fund)**
- **Education – Increase of \$183.7 million in total funds (increase of \$211.3 million from General Fund)**
- Treasury – Increase of \$42.9 million in total funds (increase of \$15.4 million from General Fund)
- Human Services – Increase of \$37.2 million in total funds (increase of \$21.9 million from General Fund)
- Corrections – Increase of \$36.1 million in total funds (increase of \$35.4 million from General Fund)
- Judicial – Increase of \$33.9 million in total funds (increase of \$16.8 million from General Fund)

## [School Finance](#)

### **SB15-267 Fiscal Year 2015-16 School Finance Act**

In stark contrast to prior sessions, this year's school finance debate was fairly straightforward. The legislature's focus on standardized assessments and TABOR issues resulted in only \$25 million of additional state funding support above the constitutionally-required increase for inflation and enrollment growth. The \$25 million in ongoing additional funding is comprised of: a) \$20 million in state General Fund dollars to reduce the negative factor; and b) \$5 million of interest earned revenues from the Public School Permanent Fund to increase the statewide at-risk student factor.

The legislature's frustration with the current school funding formula resulted in a contentious debate about creating an interim committee for the purpose of studying school finance issues. In 2013 the legislature attempted to rewrite the school funding formula in SB13-213. The 2013 proposal was ultimately defeated when voter's rejected Amendment 66, a tax increase required for the formula's implementation. Ultimately, the 2015 interim committee proposal was defeated twice, once in HB15-1334 Legislative Oversight Committee On School Finance (killed by Senate Appropriations) and another time in a House floor amendment to SB15-267 the School Finance Act (amended on 2<sup>nd</sup> reading, removed on 3<sup>rd</sup> reading). A broader discussion about the state revenues available for K12 education in relation to the revenues required for all other state programs will continue over the coming years.

The FY15-16 School Finance Act includes:

- **Total Program Funding - \$6,233,955,737**
  - State Share - \$4.113 billion
  - Local Share - \$2.126 billion
- **Statewide Average Per Pupil Funding**
  - Base (incl. 2.8% inflation rate) - \$6,292.39
  - Adjusted (incl. factors)- \$7,294
    - Factors - Cost-of-Living, Personnel Costs & District Size
- **Negative Factor Estimate - \$855.1 million**
  - Negative Factor % Reduction to K12 Total Program – 12.13%
  - FY16-17 Negative Factor cannot exceed the FY 2015-16 level
- **Ongoing Additional Funding**
  - Negative Factor Reduction - \$25 million General Fund
  - At Risk Student Factor - \$5 million State Education Fund
    - Results in an increase of \$16.13 per at-risk student.
    - Increased the amount of interest earned in the Public School Permanent Fund that is annually deposited into the State Public School Fund from \$16 million to \$21 million.
- **Minimum State Aid Eliminated:** Permanently eliminates the minimum state aid provision, which has been temporarily suspended since FY10-11. Existing law contained a provision that ensures a minimum level of state aid per pupil, including school districts that would otherwise fully fund total program with local revenue.
- **Assessed Valuation Projections:** Local revenues are comprised, in part, by property taxes. The Joint Budget Committee made budget allocations for FY15-16 based upon the estimates of Legislative Council, utilizing an 8.5% projected increase in assessed property valuation. However, the actual averages for metro-area districts are coming in at almost 19% for the first quarter of 2015. SB15-267 requests that, as determined by the December 2015 revenue forecast, the legislature not decrease the FY15-16 state share of funding if local revenues increase above actual allocations.
- **Rural District Funding:** HB15-1321 Flexibility & Funding for Rural School Districts provides a one-time allocation of \$10 million General Fund to small rural districts (less than 1,000 students).

### Looking Forward: State Budget & Tax Revenues

The future of K12 funding in Colorado is tied to the total amount of revenues available to spend on state services. As the economy continues to recover from the great recession and revenues to the state increase, two major fiscal policies – TABOR and SB09-228 – automatically reduce the revenues available for K12 education. Key to this issue is the technical classification of the various state revenues, as certain funding streams can be moved outside of the TABOR revenue limits. Proposals to reclassify revenue streams would result in a reduction of future taxpayer refunds and an increase in available funding for K12 education and other state services.

## TABOR

Adopted in 1992, the Taxpayer's Bill of Rights (TABOR) caps state spending in relation to growth in state revenues. Under TABOR both state and local governments cannot increase taxes without voter approval and cannot spend tax revenues collected under existing tax rates if revenues grow faster than the rate of inflation and population growth. In 2000 voters also passed Amendment 23, which currently guarantees that statewide per-pupil funding is required to increase by inflation.

For the first time since FY 2004-05, the state's revenue is expected to exceed the spending limit in FY 2014-15 and subsequent years. The legislature establishes how the excess revenues are refunded and, to date, 21 different refund mechanisms have been established. Current statute provides 3 different refund mechanisms: 1) the six-tier sales tax refund, 2) the earned income tax credit (EITC), and 3) the temporary income tax rate reduction. Voters receive refunds in the tax year following the fiscal year in which the TABOR limit has been exceeded, for example the FY14-15 revenues will be refunded during the 2015 tax year.

### Upcoming TABOR Refund Estimates

*See Appendix A – Page 44*

- **FY 2014-15 = \$70 million** (State Budget: FY14-15 revenue & FY15-16 expenditure / Income tax refund in 2015)
- **FY 2015-16 = \$117 million** (State Budget: FY15-16 revenue & FY16-17 expenditure / Income tax refund in 2016)
- **FY 2015-17 = \$435 million** (State Budget: FY16-17 revenue & FY17-18 expenditure / Income tax refund in 2017)

### **SB09-228 Required State Revenue Transfers**

Passed by the legislature in 2009, SB09-228 requires five years of statutory transfers from the General Fund to finance transportation and capital construction projects. The revenue transfers will begin the calendar year after state personal income grows by 5% or greater in a single calendar year. However, in a given fiscal year these transfers are reduced by half if the state's TABOR revenue surplus is between 1%-3% of General Fund revenues or are eliminated if the surplus exceeds 3% of General Fund revenues.

### Upcoming SB09-228 Transfer Estimates

*See Appendix B – Page 45*

- **FY 2015-16**  
Both Legislative Council (LCS) & the Governor's Office of State Planning & Budgeting assume FY15-16 transfers will be reduced by 50% because TABOR growth is between 1-3%.
  - LCS: \$128.3 million
  - OSPB: \$102.6 million
- **FY 2016-17**  
LCS assumes TABOR growth will exceed 3% in FY16-17 and the transfers will be eliminated. OSPB assumes TABOR growth between 1-3% in FY16-17 and a 50% transfer reduction.
  - LCS: No transfer
  - OSPB: \$107.8 million

## Assessments

### Changes in Statewide Testing Requirements

The intense public pressure to address state requirements for standardized assessments was too much for the legislature to ignore this session. Both chambers introduced a total of 11 different bills proposing various changes to the state's assessment and academic standards and heard days of public testimony on these measures. In the last week of session the legislature narrowed the assessment bills down to two final proposals, SB15-257 and HB15-1323, and amended each bill with nearly identical provisions. On the last day of session the legislature decided HB15-1323 would be the final vehicle for the testing compromise and SB15-257 died on the calendar.

Passing a testing compromise was no easy feat given the differing ideologies between the Senate Republicans, House Democrats, and Governor's office. Major areas of contention included 9<sup>th</sup> grade English Language Arts and Math testing, hold-harmless provisions for accountability measurements and educator evaluations, flexibility for local district assessment systems, and the provision of assessments for English Language Learners. Federal testing mandates that require formal waiver applications further complicated these negotiations and several key pieces of HB15-1323 require CDE to apply to the USDoE for exemptions. CDE has applied for an extension of the waiver originally approved in 2012 that grants Colorado flexibility in various Federal accountability requirements. Additionally, CDE is required to present to the legislative Joint Education committee in 2015 about the progress of the waiver applications, ability of the Department to return testing data to districts and schools in a timely manner, and the possible extension of the accountability hold-harmless provisions.

### HB15-1323 - What's Changed?

#### High School Testing State Requirements

	Existing Statute	HB15-1323
<b>English Language Arts (ELA) &amp; Math</b>	Grades 3-11	PARCC Grades 3-9 <i>See Waiver Request #1</i>
<b>Social Studies</b>	1x in elementary, middle, & high school	Not required <i>SB15-056 Frequency of Statewide Social Studies Testing - Grades 3-11 by random sample every 3 years</i>
<b>Science</b>	1x in elementary, middle, & high school	1x in elementary, middle, & high school
<b>10th Grade College Entrance Exam</b>	Not required	Must be aligned with CO academic standards and with 11th grade college-entrance exam <i>i.e. ACT Aspire exam</i>
<b>11th Grade College Entrance Exam</b>	ACT	ACT
<b>11th &amp; 12th Grade Academic Assessments</b>	PARCC ELA & Math Colorado Science & Social Studies	Prohibited

## Additional Provisions

- **School Readiness & Early Literacy Assessments:** Provides some flexibility to LEPs in the number, frequency, timing, and administration of early reading and school readiness tests. If Kindergarten reading assessment is administered in first 60 days of the school year the School Readiness literacy component is not required. LEP is not required to retest a student testing proficient in K-3 reading competency exam for the remainder of school year. School Readiness literacy and reading assessment plans can be combined.
- **English Language Learner ELA Assessments:** See Waiver Request #2  
English Language Learner ELA exams may be administered in a student's native language for up to 3 years. Also exempts the ELA assessment for students in the USA for less than 12 months. ELA assessment scores by students in USA less than 24 months are excluded from accountability ratings.
- **District & School Accountability:** Prohibits the inclusion of PARCC results in district accreditation ratings for the 2015-16 school year. Districts may choose to utilize local assessment results to calculate student growth for the 2014-15 and 2015-16 school years. Accountability clock for districts and schools with Turnaround and Priority Improvement plans will not include 2015-16 school year.
- **Educator Evaluations:** If a local board does not receive assessment results by 2 weeks before the deadline for written evaluation reports, alternate measures of student academic growth may be utilized for educator evaluations.
- **Pilot Program for Local District Assessment Systems:** See Waiver Request #3  
Allows a LEP or group of districts to develop and utilize their own data-verified assessment system comparable to the statewide assessment system. Does not include early childhood literacy exams.
  - **Phase 1:** 2 years, requires an LEP to adopt a resolution to participate and to annually submit results to CDE.
  - **Phase 2:** 1-2 years, based on the Phase 1 assessment data, CDE shall recommend two LEP's to participate in Phase 2.
  - **Phase 3:** CDE must recommend to the SBE one of the local assessments for the new statewide assessment or recommend that the state continue administering the current statewide assessment.

## USDoE Waiver Requests

CDE must apply for waivers requesting the following:

1. **High School Assessments:** 9th grade ELA and Math assessments are permitted to qualify for the Federal high school ELA and Mathematics testing requirement.
2. **English Language Learners:** ELL exams may be administered in native language for up to 5 years. Permission to exempt ELA exam scores in accountability performance indicators for ELL students for their first 24 months of public school enrollment in the U.S.
3. **Pilot Program:** Exemptions from Federal statutory and regulatory requirements to the extent necessary to implement Phases 1 and 2, including a waiver of the requirement to administer a single statewide assessment as applied to the LEPs that participate in the pilot. LEPs participating in the pilot must also administer the PARCC statewide assessments unless this waiver is granted.

## Policy Changes for School Districts

- **Student Transcripts:** Requires scores of high school ELA, math, science and college readiness exams be included on a student's transcript.
- **Paper & Pencil Option:** If required, an LEP must request a paper and pencil option from CDE and report the number of students utilizing the option.
- **Parental Notification Requirements:** Requires an LEP to annually post online and distribute assessment information to parents of students, including an assessment calendar, the estimated hours spent testing by day, classes or grades taking each assessment, the purpose of each assessment, the manner in which CDE and the LEP utilize the assessment results, and whether the assessment is a Federal or state requirement or a locally-administered test.
- **Opt-Out Policy:** Requires an LEP adopt a written policy and procedure for opting a student out of assessments. Also prohibits an LEP from imposing any negative consequences or providing encouragement for opting out.
  - *SB15-223 Removing Penalties When Parent Ops Child Out of Test*  
The House Education committee killed SB15-223 by a vote of 6-5 in the final week of session. Several days beforehand the USDoE denied Colorado's request to waive the Federal 95% assessment participation requirement. The 95% participation requirement is tied to the receipt of Federal Title I funds, which are allocated to local districts for improving the academic achievement of disadvantaged students. Legislative staff estimates that Colorado received a total of \$315 million in Title I funds in FY 2014-15.

## Legislative Information

### **2015 Session**

- 682 total bills introduced (392 House / 290 Senate)
- 391 bills with bipartisan sponsorship
- 304 bills postponed indefinitely (i.e. defeated)

### **General Facts**

- The Colorado constitution requires the state legislature to meet for 120 consecutive days each calendar year, convening the 2<sup>nd</sup> week in January and adjourning the 2<sup>nd</sup> week in May.
- The state legislature is comprised of 100 members, 65 in the House of Representatives and 35 in the Senate.
- Each legislator is limited to 5 bills for introduction. This limit does not include bills designated for task forces, the budget, or numerous other procedural necessities.

## Colorado's Elected Officials

### **Executive Office**

- Governor John Hickenlooper (Democrat)
- Lieutenant Governor Joe Garcia (Democrat)

### **Senate (35 members)**

#### Senate Republican Majority (18 members)

- President: Sen. Bill Cadman (CO Springs)
- President Pro Tempore: Sen. Ellen Roberts (Durango)
- Majority Leader: Sen. Mark Scheffel (Douglas County)
- Assistant Majority Leader: Sen. Kevin Lundberg (Berthoud)
- Majority Caucus Chair: Sen. Vicki Marble (Ft. Collins)
- Majority Caucus Whip: Sen. Randy Baumgardner (Grand County)

#### Senate Democrat Minority (17 members)

- Minority Leader: Sen. Morgan Carroll (Aurora)
- Assistant Minority Leader: Sen. Rollie Heath (Boulder)
- Minority Caucus Chair: Sen. Jessie Ulibarri (Adams County)
- Minority Caucus Whip: Sen. Matt Jones (Louisville)

### **House of Representatives (65 total members)**

#### House Democrat Majority (34 members)

- Speaker of the House: Rep. Dickie Lee Hulinghorst (Boulder)
- Speaker Pro Tempore: Rep. Dan Pabon (Denver)
- Majority Leader: Rep. Crisanta Duran (Denver)
- Assistant Majority Leader: Rep. Dominick Moreno (Adams County)
- Majority Caucus Chair: Rep. Angela Williams (Denver)
- Assistant Majority Caucus Chair: Rep. Mike Foote (Lafayette)
- Majority Caucus Whip: Rep. Su Ryden (Aurora)

- Majority Caucus Deputy Whip: Rep. Brittany Pettersen (Lakewood)

#### House Republican Minority (31 members)

- Minority Leader: Rep. Brian DelGrosso (Loveland)
- Assistant Minority Leader: Rep. Polly Lawrence (Roxborough Park)
- Minority Caucus Chair: Rep. Lois Landgraf (Fountain)
- Minority Caucus Whip: Rep. Perry Buck (Windsor)

### **Legislative Committees of Reference**

#### House Education Committee (11 members – 6 D & 5 R)

- Rep. John Buckner (D, Aurora), Chair
- Rep. Brittany Pettersen (D, Lakewood), Vice-Chair / *April 28<sup>th</sup> appointed Temporary Chair*
- Rep. Millie Hamner (D, Summit County), *Temporary Vice-Chair*
- Rep. Justin Everett (R, Jefferson County)
- Rep. Rhonda Fields (D, Aurora)
- Rep. Alec Garnett (D, Denver)
- Rep. Pete Lee (D, Boulder)
- Rep. Paul Lundeen (R, Douglas County)
- Rep. Rep. Dominick Moreno (D, Adams County)
- Rep. Kevin Priola (R, Henderson)
- Rep. Jim Wilson (R, Salida)
- Rep. JoAnn Windholz (R, Commerce City)

#### Senate Education Committee (9 members– 5 R & 4 D)

- Sen. Owen Hill (R, El Paso County), Chair
- Sen. Vicki Marble (R, Ft. Collins), Vice Chair
- Sen. Chris Holbert (R, Douglas County)
- Sen. Mike Johnston (D, Aurora)
- Sen. Andy Kerr (D, Lakewood)
- Sen. Michael Merrifield (D, CO Springs)
- Sen. Tim Neville (R, Littleton)
- Sen. Nancy Todd (D, Aurora)
- Sen. Laura Woods (R, Arvada)

#### Joint Budget Committee (6 members – 3 R & 3 D)

- Sen. Kent Lambert, (R, El Paso County), Chair
- Sen. Kevin Grantham (R, Crowley County)
- Sen. Pat Steadman (D, Denver)
- Rep. Millie Hamner (D, Summit County), Vice-Chair
- Rep. Dave Young (D, Greeley)
- Rep. Bob Rankin (R, Carbondale)

### **Upcoming General Election**

- The next General Election will take place on Tuesday November 3, 2015.
- Local School Board Elections - 64 seats in 21 districts



- Statewide Ballot Measure: Proposition AA Retail Marijuana Taxes (HB15-1367)

### **Statewide Elections Information**

Colorado Secretary of State Elections & Voting Center

- Main Elections Webpage: <http://www.sos.state.co.us/pubs/elections/main.html>
- Initiative Tracking: <http://www.sos.state.co.us/pubs/elections/Initiatives/InitiativesHome.html>

## 2015 Bills by Subject

### **Academic Standards**

- HB15-1125 CO State Academic Standards & Flexible Assessments (Sen. C. Holbert (R) / Reps. P. Lundeen (R), T. Carver (R))
  - Status: House Committee on Education Postpone Indefinitely (04/20/2015)

Summary: Requires the State Board of Education, beginning no later than the 2015-16 school year, to annually revise the state academic standards in 2 instructional areas, ensuring that the state academic standards in all of the areas are revised once every 5 years. Governor Signed(05/22/2015)

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- State Fiscal Impact: State Expenditures: FY15-16 \$9,697,028, FY16-17 (\$985,127) / FTE: FY15-16 4.0, FY16-17 6.8
- HB15-1208 Repeal of Common Core Education Standards (Sen. None / Rep. G. Klingenschmitt (R))
  - Status: House Committee on Education Postpone Indefinitely (04/20/2015)
  - Summary: Repeals the existing academic standards for English language arts and mathematics and requires the State Board to adopt new academic standards in these subjects.
  - State Fiscal Impact: State Expenditures: FY15-16 \$8,237,604, FY16-17 \$8,336,484 / FTE: FY15-16 2.5, FY16-17 5.0
- SB15-132 Empowering Students in Higher Education Funding (Sen. N. Todd (D) / Reps. B. Pettersen (D), J. Danielson (D))
  - Status: Senate Committee on Education Postpone Indefinitely (02/12/2015)
  - Summary: Specifies that the state academic standards for public schools relating to financial literacy must include knowledge and skills relating to financing higher education or other career-related postsecondary education.
  - State Fiscal Impact: State Expenditures: General Fund - FY15-16 \$5,008,790
- SB15-233 Revising CO Education Accountability Measures (Sens. V. Marble (R), L. Woods (R) / Reps. J. Everett (R), L. Saine (R))
  - Status: Senate Committee on Legislative Council Postpone Indefinitely (04/24/2015)
  - Summary: Repeals the existing academic standards for English language arts, mathematics, science, and social studies and requires the State Board to adopt new academic standards in these subjects as recommended by the preschool through elementary and secondary education academic standards steering committee.
  - State Fiscal Impact: State Expenditures: FY15-16 \$8,480,590, FY16-17 \$8,958,000 / FTE: FY15-16 2.5

### **Accountability**

- HB15-1105 Revising Colorado Education Accountability Measures (Sen. V. Marble (R) / Rep. J. Everett (R))
  - Status: House Committee on Education Postpone Indefinitely (04/20/2015)

- Summary: Repeals the existing academic standards for English language arts, mathematics, science, and social studies and requires the State Board of Education to adopt new academic standards in these subjects.
- State Fiscal Impact: State Expenditures: FY15-16 \$8,480,590, FY16-17 \$8,958,000 / FTE: FY15-16 2.5
- **HB15-1326 Student Not Affected By District Accreditation Status (Sens. L. Garcia (D) / Reps. D. Moreno (D), D. Esgar (D))**
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/29/2015)
  - Summary: Prohibits the Colorado Commission on Higher Education and institutions of higher education from considering the accreditation status of the school district or the state charter school institute from which a student graduates in making admissions decisions and in awarding financial assistance, grants, and scholarships, including COF.
  - State Fiscal Impact: No fiscal impact

### **Alternative Education Campuses**

- **HB15-1350 Review Performance Rules Alternative Education Campuses (Sen. O. Hill (R) / Rep. B. Pettersen (D))**
  - Status: Governor Signed (06/05/2015)
  - Summary: Requires CDE to convene stakeholder meetings for the purpose of reviewing state statutes and SBE rules relating to the performance indicators for the accreditation of public schools that are classified as alternative education campuses (AEC's). In convening the meetings, CDE must invite representatives from AEC's, school authorizers, and others. Members of CDE's staff that have knowledge of accountability and data analysis and dropout prevention will also attend the stakeholder meetings. CDE shall submit recommendations, if any, to the Commissioner and the meeting participants relating to changes to state statutes and state board rules for the accreditation of AEC's.
  - State Fiscal Impact: State Expenditures: workload increase

### **Assessments**

- **HB15-1323 Changes To Assessments In Public Schools (Sens. A. Kerr (D), C. Holbert (R) / Reps. J. Buckner (D), J. Wilson (R))**
  - **Status: Governor Signed (05/20/2015)**
  - Summary: Amended bill modifies the system of statewide assessments in English language arts (ELA), math, science, and social studies. CDE is restricted to administering tests in ELA and math to students enrolled in grades 3 through 10, science tests one time in elementary, middle, and high schools, and social studies tests only if requested by a LEP. Prohibits 11th and 12th grade assessments except if requested by LEP. Retains 11th grade administration of ACT and requires LEP's to offer writing portion if requested by students. Provides some flexibility to LEPs in the number, frequency, timing, and administration of early reading and school readiness tests. Requires that CDE create a pilot program through which LEPs or groups of LEPs may jointly develop a test in ELA, math, science, or social studies that are supported by a waiver of federal testing requirements, and establishes an alternative state and nationally norm-referenced assessment that LEPs may choose to administer. LEPs that participate in the pilot project are required to pay the cost to do so. Prohibits CDE from assigning an accreditation rating to school districts or the state Charter School Institute for the 2015-16 school year. Requires CDE to release assessment results at least 2 weeks before educator evaluations are administered. If results are not released in this

timeframe alternate assessments can be utilized to calculate student growth when determining educator effectiveness. Requires LEPs to request paper and pencil option. High school assessments scores must be included on student transcripts. Requires CDE to apply for several USDoE waivers related to high school testing requirements, ELL assessments, and the pilot program implementation. Requires LEP's to provide assessment calendars and information to parents and to adopt a policy regarding opt-outs.

- State Fiscal Impact: State Expenditures: FY15-16 (\$2,469,118), FY16-17 (\$2,469,118)

- **SB15-056 Frequency of Statewide Social Studies Testing (Sen. A. Kerr (D) / Rep. T. Kraft-Tharp (D))**

- **Status: Governor Signed (05/20/2015)**
- Summary: Beginning in the 2015-16 school year, CDE may choose to administer the social studies assessment annually to a representative sample of public schools so long as it administers the assessment in each public school at least once every 3 years. If CDE chooses a 3-year assessment schedule, a school district or a charter school may ask CDE to administer the test in a public school that is not scheduled.
- State Fiscal Impact: State Expenditures: FY15-16 (up to \$540,000), FY16-17 (up to \$540,000)

- **SB15-073 Restrict Statewide Tests To Federal Requirements (Sen. M. Merrifield (D) / Rep. None)**

- Status: Senate Committee on Education Postpone Indefinitely (04/09/2015)
- Summary: The bill clarifies that the State Board of Education (SBE) must adopt statewide assessments only to the extent required by federal law. The bill requires the SBE to apply for a waiver from federal law to allow the state to administer a standardized, curriculum-based, college entrance examination that is relied upon by institutions of higher education (ACT) as the sole assessment administered statewide in high school. Under current law, each local education provider must adopt assessments for the subjects that are not included in a statewide assessment but for which the local education provider adopts academic standards. Under the bill, a local education provider must just ensure that teachers assess students in each of these subject areas. Under current law, each local education provider must administer interim literacy assessments throughout the school year in kindergarten and grades 1-3 to determine whether a student may have a significant reading deficiency. The bill requires the local education providers to administer the interim assessments only up to 3 times per school year. If, based on an assessment administered in a specific school year, the local education provider determines that a student does not have a significant reading deficiency, the student does not have to take the assessment again in the same school year. A local education provider may use the results obtained from administering the school readiness assessment to a student in kindergarten to determine whether the student has a significant reading deficiency, rather than administering the interim literacy assessment to the student. The bill repeals the existing statute that governs statewide testing, which includes repealing the requirement that local education providers administer the ACT in eleventh grade. The bill recreates the statutory provisions that relate to testing in languages other than English, testing children with disabilities, exempting from testing the children that participate in nonpublic, home-based educational programs and nonpublic schools, the dissemination and use of test results, allowing nonpublic schools to administer the statewide tests, and appropriating moneys to fund statewide testing.
- State Fiscal Impact: State Expenditures: FY15-16 (\$7,707,366), FY16-17 (\$7,707,366)

- SB15-215 Changes To Assessments In Public Schools (Sens. A. Kerr (D), O. Hill (R) / Reps. J. Buckner (D), J. Wilson (R))
  - Status: Senate Committee on Education Postpone Indefinitely (05/04/2015)
  - Summary: Implements the consensus recommendations of the Standards and Assessments Task Force created by House Bill 14-1202. Specifically, this bill: 1) prohibits CDE from requiring that a LEP administer a state test to students in eleventh or twelfth grade, but permits a LEP to choose to do so, in which case CDE must pay for the test(s); 2) requires that CDE make tests in any format available as a pencil and paper test if requested by a LEP; 3) requires that each LEP adopt a written policy to allow a parent to choose to have his or her child use a pencil and paper test; 4) requires that CDE continue to administer a standardized curriculum-based college entrance test to students in eleventh grade; 5) provides some flexibility to LEPs in the number, frequency, timing, and administration of early reading and school readiness tests; 6) repeals specific references to postsecondary and workforce planning, preparation, and readiness tests and clarifies that a student's demonstration of postsecondary readiness is determined in part by scores on high school standardized tests; and 7) adjusts the membership and extends for one additional year the HB 14-1202 Standards and Assessments Task Force, with administrative assistance from CDE.
  - State Fiscal Impact: State Expenditures: FY15-16 (\$845,022), FY16-17 (\$909,022)
- SB15-223 Remove Penalty When Parent Opts Child Out Of Test (Sens. N. Todd (D), C. Holbert (R) / Reps. S. Lebsack (D), K. Ransom (R))
  - Status: House Committee on Education Postpone Indefinitely (05/01/2015)
  - Summary: Requires a LEP to allow a parent to excuse his or her child from participating in a standardized assessment that is required by the state or by the local education provider. Each LEP must adopt a written policy that a parent may follow to excuse his or her student from taking the standardized assessment. CDE and the LEP cannot penalize the student, the student's teacher and principal, or the public school that the student attends, and CDE cannot penalize the local education provider that enrolls the student, if the parent excuses the student from taking the standardized assessment.
  - State Fiscal Impact: None. \*If the state does not ensure that all students are tested, the federal Department of Education has a range of enforcement actions it can take, including withholding federal Title I funds, impacting state revenue.
- SB15-257 Education Standards, Assessments & Flexibility Pilot Program (Sens. M. Merrifield (D), O. Hill (R) / Reps. J. Becker (R), M. Hamner (D), J. Singer (D), J. Wilson (R))
  - Status: House Third Reading Lay on the Table-Deemed Lost - No Amendments (05/06/2015) (Defeated)
  - Summary: As amended by the Senate. Reflects the State Board of Education to revise Colorado academic standards by July 1, 2016 and every 6 years thereafter. Requires CDE to administer statewide tests for English Language Arts and mathematics in grades three through eight, and in grades nine and ten, as selected by the LEP. LEPs may choose to administer state assessments in ELA and mathematics in up to two additional grades at the high school level, at the state's expense. The same as current law, this bill requires that CDE administer a science test one time each in elementary, middle and high school. Under this bill, however, CDE will select the grades in elementary and middle schools to administer the science test, and LEPs may select the grade in high schools to administer the science test. Eliminates the statewide test for social studies. Requires districts to offer paper/pencil format. Retains 11th grade state ACT administration and requires districts to offer the writing portion in paper/pencil format at the state's expense. Prohibits other assessments in 11th and 12th grade. Provides some flexibility to LEPs in the

number, frequency, timing, and administration of early reading and school readiness tests, and repeals specific references to PWR planning, preparation, and readiness tests. Allows a district to develop and utilize their own vertically aligned assessment system and creates a pilot program to assist districts in developing their own systems. Extends option to omit assessment results from educator evaluation calculations for 1 additional year.

- State Fiscal Impact: State Expenditures: FY15-16 (\$1,607,824), FY16-17 (\$1,168,267) / FTE: FY15-16 3.1, FY16-17 3.5
- Notes: SB15-257 was amended in the House Education committee and on House 2<sup>nd</sup> reading to reflect the compromises also made to HB15-1323. House amendments included adding 9<sup>th</sup> grade ELA and math assessments, technical modifications to the local district pilot program, eliminating the 2016 review of the state academic standards, and eliminating the additional hold-harmless year for educator evaluation scores. SB15-257 was not sent back to the Senate for a vote of concurrence with these House amendments and the bill died on the calendar.

- HB15-1123 Federal Test Requirements Option For Local Education Providers (Sen. None / Rep. J. Tate (R))
  - Status: House Committee on Education Postpone Indefinitely (04/20/2015)
  - Summary: Allows the governing board of a school district to adopt a resolution to administer the statewide assessments in English language arts, mathematics, and science only to the extent required by federal law.
  - State Fiscal Impact: State Expenditures: FY15-16 up to (\$5,157,197), FY16-17 up to (\$6,893,197) / FTE: FY15-16 0.4, FY16-17 0.4

## **Budget & Funding**

- HB15-1109 Additional SB09-228 Transfers To HUTF & Capital Construction (Sen. None / Rep. B. DelGrosso (R))
  - Status: House Committee on Appropriations Postpone Indefinitely (05/01/2015)
  - Summary: Lengthens the five-year block of statutory transfers from the General Fund to the Highway Users Tax Fund (HUTF) and the Capital Construction Fund (CCF), in the event that one or more year(s) of transfers are reduced or not made because of a revenue surplus under TABOR. For each year in which transfers are reduced or not made, an additional year of transfers is required, in which 2% of General Fund revenue must be transferred to the HUTF, and 1% of General Fund revenue must be transferred to the CCF.
  - State Fiscal Impact: New transfers from the General Fund to the HUTF and the CCF could be required beginning in FY20-21.
- HB15-1212 Authority To Sell State Trust Lands To Local Government (Sens. A. Kerr (D), M. Merrifield (D) / Rep. K. Becker (D))
  - Status: Governor Signed (05/11/2015)
  - Summary: Repeals that automatic repeal of the land conveyance authority of the state land board and makes the board's authority permanent.
  - State Fiscal Impact: Future increases in State Expenditures & Revenues
- HB15-1334 Legislative Oversight Committee On School Finance (Sens. A. Kerr (D), O. Hill (R) / Reps. M. Hamner (D), B. Rankin (R))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (04/28/2015)

- Summary: Creates the Legislative Oversight Committee on School Finance (oversight committee) to study tax policy issues relating to school finance and the components of a new school finance system. Specifies issues that the oversight committee and the technical committee created in the bill will address. The oversight committee consists of the chairs of the legislative Education and Finance committees, or their designees; 2 members of the JBC; and other legislators appointed by the Senate President, the Speaker of the House, and the House and Senate minority leaders. The chair and vice-chair of the oversight committee will jointly appoint a technical committee that consists of CFO's from urban, suburban, and rural school districts; persons who represent charter school interests and serve in a financial oversight capacity; and persons with expertise and experience in tax policy and school finance.
- State Fiscal Impact: State Expenditures: FY15-16 \$308,993, FY16-17 \$210,947 / FTE: FY15-16 1.6, FY16-17 1.6
- HB15-1335 Fiscal Notes For Interim Committee Bills (Sen. L. Woods (R) / Rep. L. Sias (R))
  - Status: Governor Signed (06/04/2015)
  - Summary: Requires the general assembly to provide by legislative rule for legislative service agency review of the fiscal impact of legislative measures considered by committees of the General Assembly meeting during the legislative interim.
  - State Fiscal Impact: Minimal workload increase
- HB15-1344 Fund National Western Center & Capitol Complex Projects (Sens. J. Sonnenberg (R), P. Steadman (D) / Reps. C. Duran (D), J. Becker (R))
  - Status: Governor Signed (05/20/2015)
  - Summary: Effective July 1, 2019, the amended bill authorizes the State Treasurer to enter into one or more lease purchase agreements on behalf of Colorado State University (CSU) for a period of up to 20 years to construct facilities at the National Western Center and the CSU main campus. Creates two funds: the National Western Center Trust Fund and the Capitol Complex Master Plan (CCMP) Implementation Fund. Moneys to the funds are transferred from the General Fund. Moneys in the National Western Center Trust Fund may be spent to make annual lease-purchase payments. Moneys in the CCMP Implementation Fund may be spent to fund projects included in the CCMP, subject to the standard capital project review and approval process. Beginning August 1, 2016, establishes an annual reporting requirement to the Governor and various members of legislative leadership about the progress of the redevelopment of the National Western Center.
  - State Fiscal Impact: State Expenditures: FY19-20 up to \$20,000,000
- SB15-001 Excess State Revenues Refund Mechanism (Sen. B. Cadman (R) / Rep. P. Lundeen (R))
  - Status: House Committee on Finance Postpone Indefinitely (05/05/2015)
  - Summary: Created a sales tax rebate and changed how money in excess of the state's constitutional revenue limit (TABOR limit) is refunded.
  - State Fiscal Impact: State Revenue: FY15-16 (\$116.8M), FY16-17 (\$434.9M)
- SB15-138 ASCENT Program Funding (Sen. K. Donovan (D) / Rep. J. Wilson (R))
  - Status: Governor Signed (05/13/2015)
  - Summary: Clarifies the way state funding for ASCENT students is distributed to those school districts that include ASCENT students in their funded pupil count under the School Finance Act. A school district may

spend the ASCENT program funding on behalf of participating students in the applicable budget year. The district may also reserve ASCENT funding for students who are admitted to an institution of higher education by the end of the applicable budget year, but enroll and participate as an ASCENT student in the following budget year. A district must remit any funding not expended in the applicable budget year, or encumbered for the following budget year, to the State Public School Fund.

- State Fiscal Impact: No Fiscal Impact
- SB15-272 Authorizing New Transportation Revenue Anticipation Notes (Sen. R. Baumgardner (R) / Rep. B. DelGrosso (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2015)
  - Summary: Referred measure to issue transportation revenue anticipation notes (TRANs). The bill only takes effect if the voters of the state approve it at the November 3, 2015, statewide election.
  - State Fiscal Impact: Allows CDOT to issue TRANs worth up to \$3.5B and carrying a maximum repayment cost of \$5.5B in principal and interest.

### **Fiscal Year 2014-15 Funding**

- SB15-145 Supplemental Appropriation Department of Education (Sen. K. Lambert (R) / Rep. M. Hamner (D))
  - Status: Governor Signed (03/11/2015)
  - Summary: Adjusts FY14-15 statewide K12 education funding by allocating an additional \$14,822,591 to various programs and funds.
  - State Fiscal Impact: State Expenditures: FY14-15 \$14,822,591
- SB15-166 Current Year Adjustments School Finance (Sen. P. Steadman (D) / Rep. M. Hamner (D))
  - Status: Governor Signed (03/13/2015)
  - Summary: JBC. The CO legislature recognizes that the actual pupil count is less than projected during the 2014 legislative session. In addition, increases in property tax and specific ownership tax receipts reduce the projected state share of total program funding. These reductions have enabled the general assembly to reduce the dollar amount of the negative factor. Due to variations in the amounts of state aid distributed to school districts, the bill adjusts the minimum amount of total program funding for FY 14-15.
  - State Fiscal Impact: State Expenditures: SEF - FY14-15 (\$2,897,428)
- SB15-167 Modify 2014-15 Appropriation From Marijuana Revenue (Sen. P. Steadman (D) / Rep. B. Rankin (R))
  - Status: Governor Signed (03/13/2015)
  - Summary: The amount that the General Assembly appropriated from the marijuana cash tax fund for FY14-15 is approximately \$6.4M more than the amount of marijuana tax revenue that the state collected and deposited in the fund during FY13-14. To reduce the difference between appropriations made from the fund for FY14-15 and the actual moneys collected and deposited in the fund during the FY13-14, the bill: 1) Creates a one-year exception to the prohibition on appropriating moneys in the fund for the current fiscal year and authorizes the General Assembly to appropriate a certain amount of moneys in the fund received by the state during FY14-15; and 2) Reduces 4 appropriations for marijuana-related programs and services in 4 principal departments of the Executive branch of state government.
  - State Fiscal Impact: State Expenditures: FY14-15 (\$2,897,428)



- SB15-249 Marijuana Tax Cash Fund Transfer To General Fund (Sen. K. Lambert (R) / Rep. M. Hamner (D))
  - Status: Governor Signed (05/01/2015)
  - Summary: Increases the June 30, 2015 transfer from the Marijuana Tax Cash Fund to the General Fund by \$27.7M.
  - State Fiscal Impact: State Transfers: FY14-15 \$27.7M

### **Fiscal Year 2015-16 Funding**

- SB15-234 2015-16 Long Appropriations Bill (Sen. K. Lambert (R) / Rep. M. Hamner (D))
  - Status: Governor Signed (04/24/2015)
  - Summary: State budget appropriations for Fiscal Year 2015-16.
  - State Fiscal Impact: FY15-16: Total State Appropriations \$26,374,697,115 / K12 Education Total Appropriation \$5,395,441,471 / Higher Education Total Appropriation \$3,731,739,272
- SB15-255 Deposit Severance Tax Revenues In General Fund (Sen. K. Lambert (R) / Rep. M. Hamner (D))
  - Status: Governor Signed (05/01/2015)
  - Summary: Requires the first \$20 million of state severance tax revenue received after it's effective date in FY14-15 to be diverted to the General Fund.
  - State Fiscal Impact: State Diversions: FY14-15 up to \$20M
- SB15-267 School Finance (Sen. O. Hill (R) / Rep. M. Hamner (D))
  - Status: Sent to the Governor (05/18/2015)
  - Summary: Sets the statewide base per pupil funding amount for FY15-16 at \$6,292.39, which is an inflationary increase of 2.8%. Reduces the negative factor by \$25 million. For FY16-17 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 FY15-16.
  - State Fiscal Impact: State Expenditures: FY15-16 \$30,000,000

### **Capital Construction**

- HB15-1116 Repeal School Building Inspection Requirement (Sen. None / Rep. J. Brown (R))
  - Status: House Committee on Education Postpone Indefinitely (02/11/2015)
  - Summary: Current law requires each local board of education to adopt a policy requiring annual school building inspections to address the removal of hazards and vandalism and any other barriers to safety and supervision. The bill repeals this requirement.
  - State Fiscal Impact: None
- SB15-063 Alternative Energy For Schools Grant Program (Sen. K. Donovan (D) / Rep. None)
  - Status: Senate Committee on Appropriations Postpone Indefinitely (04/10/2015)
  - Summary: Takes the existing Wind for Schools Grant Program enacted in 2007 and broadens the program to include other types of electricity generated from eligible energy resources. The 2007 program allowed for grants not to exceed \$5,000 to be provided to public schools and community colleges for wind generation projects, was funded by federal ARRA money, required the schools to work with the National Renewable Energy Laboratory (NREL) to establish the projects, and was overseen by the CO Energy Office.

This expanded program allows for grants not to exceed \$15,000 and continues to be overseen by the CO Energy Office. Because NREL no longer accepts applications for these grants, the bill also removes the requirement for a school to partner with NREL.

- State Fiscal Impact: State Expenditures: FY15-16 at least \$130,400, FY16-17 at least \$195,600
- SB15-252 Energy Loans For School Energy Audits (Sen. M. Johnston (D) / Rep. None)
  - Status: Senate Committee on Finance Postpone Indefinitely (04/16/2015)
  - Summary: Authorizes a school district that receives a renewable energy and energy efficiency loan to also use the money received to conduct an energy audit for the purpose of establishing the amount of energy savings expected to result from such a project.
  - State Fiscal Impact: Potential fee revenue increase
- SB15-091 Reduce Statute Of Limitations Construction Defects (Sen. R. Scott (R) / Rep. Y. Willett (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/22/2015)
  - Summary: Reengrossed bill reduces from 8 years to 6 years the statute of repose for construction professionals in Colorado. The statute of repose is the maximum period for a legal action against any construction professional (architect, contractor, builder, builder vendor, engineer, or inspector) performing or furnishing the design, planning, supervision, inspection, construction, or observation of construction of any improvement to real property.
  - State Fiscal Impact: Minimal workload reduction

## **Charter Schools**

- HB15-1184 Charter School Networks Authority (Sen. O. Hill (R) / Rep. S. Lontine (D))
  - Status: Governor Signed (04/08/2015)
  - Summary: A charter school network, as defined in the bill, is a charter school that subsequently organizes an additional charter school. In addition to other provisions, the bill includes provisions relating to the operation and authority of a charter school network, including appropriate expenditures for schools in the network, the sharing of expenses among the schools in the network, and accounting for those expenditures. Finally, the bill requires an authorizer of a school within a charter school network to assess and report separately on the performance of each charter school within the performance framework and to hold each school independently accountable for its performance.
  - State Fiscal Impact: No Fiscal Impact
- SB15-216 School District Exclusive Chartering Authority (Sen. O. Hill (R) / Rep. R. Fields (D))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2015)
  - Summary: The SBE must revoke a school district's exclusive chartering authority if the school district is accredited with either a priority improvement plan or turnaround plan for 3 consecutive school years, unless the school district has a MOU with the institute that allows the institute to authorize charter schools within the geographic boundaries of the school district or otherwise gives the institute significant authorizing authority in partnership with the school district. The SBE may reinstate the school district's exclusive chartering authority when the school district's accreditation status improves. Under existing law, to recover exclusive chartering authority or retain it when challenged, a school district must demonstrate that it provides fair and equitable treatment to charter schools by taking actions identified in law. The bill also requires the school district to demonstrate compliance with the authorizer standards established in

rules of the state board, requires the school district to demonstrate that it performs all of the actions specified in existing law, and adds the following actions that a school district must perform to recover its exclusive chartering authority or retain it when challenged: 1) Annually issuing a charter application information packet; 2) Adopting differentiated and streamlined application, renewal, and replication processes for high-quality charter schools; and 3) Demonstrating that the school district closes or takes meaningful action to reform schools that are low-performing for 3 consecutive school years.

- State Fiscal Impact: None

- SB15-281 Institute Charter School Plan Meetings (Sen. O. Hill (R) / Rep. T. Kraft-Tharp (D))

- Status: Sent to the Governor (05/18/2015)
- Summary: Under current law, CSI must hold a public meeting to review an institute charter school's proposed school priority improvement plan or school turnaround plan before the plan is finally adopted. The bill requires CSI to hold the public meeting and requires the institute to ensure that the institute charter school complies with the meeting requirements.
- State Fiscal Impact: N/A

## **Data Privacy**

- HB15-1108 Protections Collection & Release Student Data (Sen. L. Woods (R) / Rep. P. Lundeen (R))

- Status: House Committee on Education Postpone Indefinitely (02/09/2015)
- Summary: Expands on the protections currently existing in law regarding protection of student data. Prior to conducting any survey, assessment, analysis, or evaluation that would include the collection of specified personal information, a school or school district shall obtain the written consent of a minimum of 85% of the students' parents or legal guardians. Additional protections and requirements for data collected or released include assurances that: 1) The data collected are accurate and, where necessary, kept up to date, and that the school district shall take every reasonable step to ensure that inaccurate or incomplete data are rectified or deleted; 2) The data collected will be kept in a form that permits identification of a data subject for no longer than is necessary for the stated purposes for which the data were collected; 2) The data collected will be adequate, relevant, and not excessive in relation to the stated purposes for which the data are collected; 3) Appropriate safeguards are in place for personal data that will be stored for longer periods of time for historical, statistical, or scientific use; and 4) The data will be adequately protected from threat of exposure or loss. The bill allows a student who is 18 years of age or older to have all data related to him or her not included in his or her academic achievement record to be destroyed. A student's parent or legal guardian may, at any time, provide written notification to a school district that prohibits the school district from including any data related to the student to be provided, separately or in the aggregate, to any other vendor or entity outside the school district.
- State Fiscal Impact: None

- HB15-1199 Student & Teacher Data Privacy & Security Act (Sen. V. Marble (R) / Rep. J. Everett (R))

- Status: House Committee on Education Postpone Indefinitely (02/09/2015)
- Summary: Creates the Student and Teacher Data Privacy and Security Act. The bill's requirements for student and teacher data collection, processing, and storage apply to kindergarten through twelfth grade public education (K-12), and to all state education agencies, including the Colorado Department of Education (CDE) and the Department of Human Services (DHS). Among its many provisions, this bill: • limits the type of student information that can be collected without prior written consent; • precludes a

state agency from using federal grant money to construct, enhance, or expand a data system not in compliance with the provisions of the bill; • requires that the existence and character of any personally identifiable information be publically disclosed on an agency's or education institution's website; requires each state agency and education institution to notify the Governor, the General Assembly, and the State Board of Education (SBE) of any intent to include additional student data in state-maintained databases; • prohibits an education institution from adopting or administering any student assessment that collects psychological data; • prohibits an education institution or any state agency from administering student surveys, assessments, analysis, evaluation, or similar instruments that solicit various personal information about a student or his or her parents; • restricts access to educational records to authorized representatives of the education institution or state agency who require the data in order to perform an assigned duty; • prohibits vendors or third parties from redistributing, sharing, or selling student educational data or teacher records;

- State Fiscal Impact: State Revenue: GF - FY15-16 <\$5,000, FY16-17 <\$5,000 / State Expenditures: Total - FY15-16 at least \$96,353, FY16-17 at least \$18,902 / FTE: FY15-16 0.1, FY16-17 0.1

- SB15-173 School District Data Protection & Transparency (Sen. C. Holbert (R) / Rep. D. Pabon (D))

- Status: House Considered Senate Adherence - Result was to Adhere (05/07/2015) (Defeated)
- Summary: The amended bill restricts third-party vendors from sharing, mining, selling, or using personally identifiable student data collected by schools and school districts. Also prohibits vendors operating an internet website, online service, or mobile application from using, disclosing, or compiling personal information of a public school student in order to amass a profile of the student or to market or advertise a commercial product or service. Identifies exceptions to these prohibitions, for example allowing data sharing in furtherance of law enforcement, or to permit student access to student-created data or documents. Requires that vendors: 1) implement and maintain reasonable security procedures; 2) delete a student's covered information if requested by a public school; 3) publicly and conspicuously post the name, contact information, location, and purpose of data repositories that maintain covered information; and 4) publicly and conspicuously post a data dictionary of covered information, the process by which data are collected, and vendor policies related to storage, access, retention, and disposal of covered information. Any interested party may report alleged violations to CDE who may investigate the allegations. If the CDE continues to receive complaints, they may refer the matter to the Attorney General for review by the Department of Law. Beginning with the 2015-16 academic year LEP's are required to provide an annual notice at the start of the school year to parents and legal guardians listing all operators with whom the LEP has a negotiated contract providing for the transfer of covered information in the upcoming year. Further, any LEP that uses cloud computing services or other online applications that collect and store covered information must develop an education technology plan. The plan must include an annual notice to parents about the type of data transferred to the cloud, and training for students and staff concerning the appropriate and safe use of technology. Rural school districts and rural charter schools are exempt from these provisions.
- State Fiscal Impact: Workload increase
- Notes: SB15-173 would have limited how online vendors could have collected, shared and used personally identifiable student information. Despite stakeholder agreement to all amendments for the majority of the process, the House Education committee removed some of the provisions requiring vendors to provide specific information to the public. This amendment caused the parent stakeholders to oppose SB15-173

and the group asked sponsor Senator Chris Holbert (R) to kill the bill. The issue of protecting student data privacy is expected to return next session.

## **Discipline**

- HB15-1072 Interactive Electronic Harassment (Sen. L. Newell (D) / Rep. R. Fields (D))
  - Status: Governor Signed (04/24/2015)
  - Summary: Modifies this existing statute on harassment to include harassment that occurs through an interactive electronic medium. It also broadens the language to include both direct and indirect communications and language directed toward a person through the various communication methods in the statute.
  - State Fiscal Impact: State Revenue: FY15-16 <\$5,000, FY16-17 <\$5,000
- HB15-1240 Reduce Student Contacts With Law Enforcement (Sen. D. Balmer (R) / Rep. R. Fields (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/08/2015)
  - Summary: Encourages school districts to negotiate and enter into a memorandum of understanding with each municipal law enforcement agency, and each sheriff's department with jurisdiction over at least one school of the school district, to minimize referrals of students to law enforcement.
  - State Fiscal Impact: None
- HB15-1273 Comprehensive School Discipline Reporting (Sen. L. Newell (D) / Rep. P. Lawrence (R))
  - Status: Governor Signed (06/05/2015)
  - Summary: Adds sexual assaults and the unlawful use of marijuana on school grounds, in a school vehicle, or at a school activity or sanctioned event to the current list of conduct and discipline code violations that a school is required to report as part of the safe school reporting requirements.
  - State Fiscal Impact: State Expenditures: FY15-16 \$86,773, FY16-17 \$41,308 / FTE: FY15-16 1.0, FY16-17 0.5
- SB15-184 No Detention For Failure To Attend School (Sen. C. Holbert (R) / Rep. R. Fields (D))
  - Status: Sent to the Governor (05/14/2015)
  - Summary: The amended bill requires the chief judge in each judicial district to convene a meeting of community stakeholders to create a policy for addressing truancy cases in ways other than the use of detention as a sanction. Specifies stakeholders that may be included in the process, including parents, school districts, county departments of human services, guardians ad litem, court-appointed special advocates, juvenile court judges, and law enforcement agencies, among others. The policy for addressing truancy, which must be in place by March 15, 2016, should consider best practices used in other judicial districts and other states, evidence-based practices for addressing and reducing truancy, the use of reasonable incentives and sanctions, and limiting detention only as a last resort after exhausting other alternatives. The Office of the State Court Administrator is required to report to the Judiciary Committees of the General Assembly by April 15, 2016, regarding the policies adopted by each judicial district.
  - State Fiscal Impact: Minimal workload increase

## **Early Childhood Education**

- HB15-1020 Funding For Full-day Kindergarten (Sen. None / Rep. J. Wilson (R))
  - Status: House Committee on Appropriations Postpone Indefinitely (04/02/2015)

- Summary: Under current law, students who are enrolled in kindergarten are counted as half-day pupils for purposes of school finance. In addition, each school district receives supplemental kindergarten enrollment in the amount of .08 of a full-day pupil for each kindergarten pupil. For FY15-16, the bill increases the supplemental kindergarten enrollment so that each school district can count a kindergarten student as a full-day student. Also, during the 2015-16 budget year, a school district can include in its pupil count all students who are eligible for enrollment in kindergarten, regardless of whether they are actually enrolled. A school district that does not actually provide a full-day kindergarten program during FY15-16 must use the revenues received from the supplemental kindergarten enrollment and all revenues received for students who are not enrolled in kindergarten to expand its kindergarten facilities. For FY16-17 and budget years thereafter, the bill increases the supplemental kindergarten enrollment so that a school district that provides a full-day kindergarten program can count as a full-day student each student who enrolls in the full-day kindergarten program. All other school districts receive the additional .08 of supplemental kindergarten enrollment for each student enrolled in kindergarten. A school district that counts students for a full day of kindergarten is no longer eligible to receive hold-harmless full-day kindergarten funding.
- State Fiscal Impact: State Expenditures - General Fund: FY15-16 \$236.0M, FY16-17 \$236.0M
- HB15-1024 Increasing Number Of Colorado Preschool Program Students (Sens. J. Kefalas (D), N. Todd (D) / Rep. B. Pettersen (D))
  - Status: House Committee on Appropriations Postpone Indefinitely (04/02/2015)
  - Summary: Early Childhood and School Readiness Legislative Commission. The statute currently authorizes funding for 20,160 children to participate in the Colorado preschool program as half-time or full-time preschool students. In addition, the statute authorizes funding for 8,200 children as Colorado preschool program students or as full-day kindergarten students, when combined with a school district's other funding for kindergarten students. The bill funds an additional 3,000 children only as half-time or full-time preschool students.
  - State Fiscal Impact: State Expenditures: FY15-16 \$11,311,683; FY16-17 \$11,310,548 / FTE: 1.2 annually
- SB15-070 Child Care Regulation Ten Or More Children Only (Sen. K. Lundberg (R) / Rep. J. Joshi (R))
  - Status: Senate Committee on Health & Human Services Postpone Indefinitely (02/11/2015)
  - Summary: Current law limits state licensing, registration, and other regulation requirements to only those child care facilities that care for 5 or more children. The bill increases that limit to 10 or more children. The requirement for facilities with 9 or fewer children to apply to the state Department of Human Services (DHS) for an exemption to licensing requirements is removed. Decisions by DHS related to licensing of facilities may be appealed to the DHE and subsequently to an administrative law judge.
  - State Fiscal Impact: State Revenue: FY15-16 (\$56,962), FY16-17 (\$62,141) / State Expenditures: FY15-16 (at least \$966,088), FY16-17 (at least \$1,060,859) / FTE: FY15-16 (13.0), FY16-17 (13.0)

## **Educator Evaluation**

- HB15-1324 Implementing Student Learning Objectives Processes (Sens. R. Scott (R), A. Kerr (D) / Reps. D. Young (D), J. Danielson (D))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (05/04/2015)
  - Summary: Created the Student Learning Objectives Process Consortium and established a new grant program. The bill appropriated \$1.0M from the State Education Fund to establish the consortium and

provide grants. The consortium was intended to allow LEP's to collaboratively create a student learning objectives process that measures student academic growth, for use in the statewide educator evaluation system.

- State Fiscal Impact: State Expenditures: FY15-16 \$1.0M, FY16-17 \$1.0M

- SB15-003 Educator Evaluations 50% Of Academic Growth (Sen. M. Merrifield (D) / Rep. None)
  - Status: Senate Committee on Education Postpone Indefinitely (04/15/2015)
  - Summary: SB10-191, titled Concerning Educator Effectiveness, included a requirement that at least 50% of a teacher's or principal's performance evaluation be determined by the academic growth of the teacher's students or the students in the principal's school. The bill eliminates that requirement.
  - State Fiscal Impact: State Expenditures: General Fund - FY15-16 \$100,000

## **Election & Voting Issues**

- HB15-1057 The Statewide Initiative Process (Sens. M. Hodge (D), J. Sonnenberg (R) / Reps. L. Court (D), B. DelGrosso (R))
  - Status: Sent to the Governor (05/18/2015)
  - Summary: Requires that Legislative Council prepare initial fiscal impact statements for all measures submitted to the title board. The initial fiscal impact statement must include an abstract describing the measure's effect on state and local government revenues, expenditures, taxes, and fiscal liabilities, as well as a two-sentence fiscal impact summary.
  - State Fiscal Impact: State Expenditures: FY15-16 \$22,255, FY16-17 \$22,404 / FTE: 0.3 annually
- SB15-061 Disclosure Requirement Small Issue Committees (Sen. C. Holbert (R) / Rep. J. Everett (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/25/2015)
  - Summary: In a recent decision handed down by the federal district court for Colorado, the federal court held that the disclosure and registration requirements imposed upon issue committees under the Colorado constitution and the state Fair Campaign Practices Act (FCPA) were not to be applied to an advocacy organization that raised a relatively small amount of money to promote its issue advocacy, and further enjoined the Secretary of State from enforcing the FCPA disclosure requirements against the organization.
  - State Fiscal Impact: None
- SB15-273 Mail Ballot Opt Out (Sen. K. Lundberg (R), L. Woods (R) / Rep. None)
  - Status: Senate Second Reading Laid Over Daily - No Amendments (05/06/2015)
  - Summary: Requires a prospective elector to be asked, as part of the standard list of questions he or she answers when first registering to vote, whether the elector chooses for all future elections to cast a ballot in person at a voter service and polling center or by means of a mail ballot.
  - State Fiscal Impact: State Revenue: Potential fee increase / State Expenditures: FY15-16 \$118,989
- SB15-SCR002 Ballot Procedure Citizen-initiated Amendments (Sens. E. Roberts (R), P. Steadman (D) / Rep. None)
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/05/2015)
  - Summary: Establishes a new 2-election process for an initiative petition to amend the state constitution. After the petition and necessary signatures are filed with the Secretary of State, an authorization

question for the measure is submitted to the voters at the next general election. The authorization question asks voters whether there should be an election to consider the proposed amendment to the constitution. Prior to the election for the authorization question, the nonpartisan legislative research (staff) is required to prepare a blue book for the measure that is the basis of the question. If the voters approve the authorization question, then, and not otherwise, the measure is submitted to the voters for their approval or rejection at the odd-year election held in the next November. During the year following an approved authorization question, staff is required to conduct at least one public hearing about the related measure in each congressional district. The new procedure does not apply to an initiated constitutional amendment that only repeals a provision of any amendment to the constitution that was adopted prior to 2015.

### **Higher Education Tuition, Funding & Scholarships**

- HB15-1001 Early Childhood Educator Development Scholarships (Sen. N. Todd (D) / Reps. B. Pettersen (D), A. Garnett (D))
  - Status: Senate Committee on Education Postpone Indefinitely (04/30/2015)
  - Summary: Creates a scholarship grant program within the CO Department of Human Services (DHS) to provide assistance to individuals who are obtaining a postsecondary credential in early childhood education. Scholarships are awarded by the DHS to qualifying entities, which includes tax-exempt non-profit organizations and institutions of higher education.
  - State Fiscal Impact: State Revenue: gifts, grants & donations / State Expenditures: FY15-16 \$125,000, FY16-17 \$125,000 / FTE: 0.2 annually
- HB15-1027 In-state Tuition American Indian Tribes Ties to Colorado (Sen. L. Guzman (D) / Rep. J. Salazar (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2015)
  - Summary: Requires a state-supported institution of higher education to classify as an in-state student for tuition purposes a student who is a member of a federally recognized American Indian tribe with historical ties to Colorado, as designated by the Colorado commission of Indian affairs in consultation with history Colorado. A student classified as an in-state student pursuant to this tuition classification may be counted as a resident for any purpose pursuant to title 23, C.R.S., and is eligible for state financial aid and the college opportunity fund stipend. The bill exempts Fort Lewis college from its provisions.
  - State Fiscal Impact: Revenue Change - Institutional Tuition Revenue: FY15-16 & onwards (Up to \$2,684,866 annually)
- HB15-1215 In-state Tuition Dependents Of Military Members (Sen. M. Johnston (D) / Rep. K. Priola (R))
  - Status: Governor Signed (05/04/2015)
  - Summary: Allows a state institution of higher education to adopt a policy granting resident tuition classification to a dependent of an active duty member of the armed forces if the member moves to Colorado on a permanent duty assignment. Dependents do not lose the classification if the dependent is under 23 and enrolls in a state institution of higher education within 12 years after the member was stationed in Colorado.
  - State Fiscal Impact: Unknown



- HB15-1347 Middle Class College Savings Act (Sens. M. Merrifield (D), N. Todd (D) / Reps. D. Young (D), B. Pettersen (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/05/2015)
  - Summary: Modifies these state income tax deductions by making the percentages of the amounts of contributions or distributions allowed to be subtracted from a taxpayer's taxable income dependent upon the amount of the taxpayer's federal adjusted gross income.
  - State Fiscal Impact: State Revenue: FY15-16 (\$3,361), FY16-17 (\$6,879), FY17-18 (\$7,199) / State Expenditures: FY16-17 \$101,151, FY17-18 \$102,608 / FTE: FY16-17 1.4, FY17-18 1.9
- HB15-1369 Define Tuition Status Unaccompanied Homeless Youth (Sen. A. Kerr (D) / Reps. B. Pettersen (D), D. Esgar (D))
  - Status: Senate Committee on Education Postpone Indefinitely (05/04/2015)
  - Summary: Amends statutory provisions relating to the persons qualified to determine domicile for purposes of establishing in-state tuition at state institutions of higher education.
  - State Fiscal Impact: Unknown
- SB15-050 Awarding Colorado's Excellent Scholars Program (Sen. R. Heath (D) / Rep. None)
  - Status: Senate Committee on Education Postpone Indefinitely (03/19/2015)
  - Summary: Creates the Awarding Colorado's Excellent Scholars (ACES) program to provide scholarships to the 3 students in each public high school each year who graduate with the highest GPAs in their graduating class. The ACES program starts in the 15-16 school year, awarding scholarships to students in the high school graduating class of 14-15. Each school district and the institute must provide information concerning the ACES program to the students enrolled in the public schools.
  - State Fiscal Impact: State Expenditures: FY14-15 up to \$11,631,982, FY15-16 up to \$22,058,453 / FTE: FY14-15 0.7, FY15-16 0.9, FY16-17 1.0

## **K12 & Higher Education Funding**

- HB15-1058 General Fund Surplus Transfers For Education (Sen. J. Sonnenberg (R) / Rep. J. Becker (R))
  - Status: House Committee on Finance Postpone Indefinitely (01/21/2015)
  - Summary: The unrestricted balance remaining in the general fund at the end of a state fiscal year is called the general fund surplus. The bill requires the state treasurer to transfer the general fund surplus as follows: • 70% to the state education fund; and • 30% to the higher education fund. These transfers begin in the current fiscal year and do not stop until the negative factor no longer applies to the financing of public schools. The general assembly may appropriate moneys in the higher education fund for any purpose related to higher education.
  - State Fiscal Impact: General Fund - Revenues Reduction
- HB15-1317 Pay For Success Contracts (Sens. M. Johnston (D), B. Martinez Humenik (R) / Reps. B. Rankin (R), A. Garnett (D))
  - Status: Governor Signed (05/20/2015)
  - Summary: Establishes the Colorado Pay for Success Contracts Program within OSPB. Pay for success contracts leverage private sector resources to implement social services programs that are likely, but not guaranteed, to generate subsequent direct or indirect reductions in government spending for other

programs. Under a Pay for Success Contract Program, a government enters into a pay for success contract with a lead contractor under which the lead contractor implements one or more desired programs, the government agrees to make payments to the lead contractor from resulting direct or indirect reductions in government spending if the lead contractor meets defined performance targets, and the lead contractor uses the payments to recoup its costs incurred in implementing the program or financing the implementation of the program. The government shifts the risk of a program being unsuccessful to the lead contractor because it only pays the lead contractor if the lead contractor meets defined performance targets and if sufficient direct or indirect reductions in government spending for other programs result from the implementation of the program.

- State Fiscal Impact: State Expenditures: Increases OSPB workload
- SB15-108 Direct Appropriations For CDE Programs (Sen. P. Steadman (D) / Rep. M. Hamner (D))
  - Status: Governor Signed (03/13/2015)
  - Summary: General Assembly directly appropriates moneys to CDE for the programs covered by the cash funds.
  - State Fiscal Impact: State Expenditures: State Education Fund FY15-10: \$0
- SB15-033 Increasing Funding For Public Pre-K-12 Education (Sen. A. Kerr (D) / Rep. None)
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/02/2015)
  - Summary: Under current law, students who are enrolled in kindergarten are counted as half-day pupils for purposes of school finance. In addition, each school district receives supplemental kindergarten enrollment in the amount of .08 of a full-day pupil for each kindergarten pupil. For FY15-16, the bill increases the supplemental kindergarten enrollment so that each school district can count a kindergarten student as a full-day student. Also, during the 2015-16 budget year, a school district can include in its pupil count all students who are eligible for enrollment in kindergarten, regardless of whether they are actually enrolled. A school district that does not actually provide a full-day kindergarten program during FY15-16 must use the revenues received from the supplemental kindergarten enrollment and all revenues received for students who are not enrolled in kindergarten to expand its kindergarten facilities. For FY16-17 and budget years thereafter, the bill increases the supplemental kindergarten enrollment so that a school district that provides a full-day kindergarten program can count as a full-day student each student who enrolls in the full-day kindergarten program. All other school districts receive the additional .08 of supplemental kindergarten enrollment for each student enrolled in kindergarten. A school district that counts students for a full day of kindergarten is no longer eligible to receive hold-harmless full-day kindergarten funding.
  - State Fiscal Impact: State Revenue: \*conditional General Fund - FY15-16 \$6.9M, FY16-17 \$59.9M / State Expenditures: General Fund - FY15-16 \$34.4M, FY15-16 \$34.4M

## **Local District Policies**

- HB15-1165 Schools' Use Of American Indian Mascots (Sen. J. Ulibarri (D) / Reps. J. Salazar (D), J. Melton (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/29/2015)
  - Summary: Establishes the subcommittee for the consideration of the use of American Indian mascots by public schools and requires the subcommittee to evaluate and approve or disapprove the use of American Indian mascots by public schools and public institutions of higher education within the state. Any public school that fails to comply may be liable for fines of \$25,000 per month beginning in FY17-18.

- State Fiscal Impact: State Revenue: Potential gifts, grants & donations / State Expenditures: FY15-16 & onwards At least \$6,750
- SB15-014 Medical Marijuana (Sen. I. Aguilar (D) / Rep. J. Singer (D))
  - Status: Governor Signed (05/18/2015)
  - Summary: Makes several changes to the regulation of medical marijuana (MMJ) in CO. A school district may adopt a policy that authorizes a student's parent or a medical professional who accompanies a student to school, on the school bus, or to any school-sponsored event and assists the student with the administration of MMJ to possess and administer MMJ to the student in an appropriate location on the school grounds, upon a school bus, or at any school-sponsored event. A policy permitting MMJ administration to a student requires that the student hold a valid recommendation for MMJ, that the administering parent be the student's primary caregiver or that the administering medical professional be employed specifically to assist the student in administering MMJ, and that the location and method administration does not create significant risk to other students.
  - State Fiscal Impact: State Expenditures: FY15-16 \$1,254,272, FY16-17 \$379,490 / FTE: 1.0 annually
- SB15-051 Ineligible Students Appeal Process Injunctions (Sen. N. Todd (D) / Rep. K. Priola (R))
  - Status: Governor Signed (04/03/2015)
  - Summary: Current law provides that any student who is sanctioned or found to be ineligible to participate in an activity may appeal the sanction or finding. A student who has completed the appeal process may file a petition or complaint with a group of sitting or retired judges or other group of neutral arbitrators. The bill eliminates the option to file a petition or complaint with a group of sitting or retired judges or other group of neutral arbitrators. Instead, a student who has completed the appeal process may seek a preliminary injunction or restraining order.
  - State Fiscal Impact: Minimal Impact / Within existing resources

## **Nutrition & Wellness**

- HB15-1079 Teen Pregnancy Dropout Prevention Program Funding (Sen. E. Roberts (R) / Reps. D. Coram (R), J. Danielson (D))
  - Status: Senate Committee on Finance Postpone Indefinitely (03/10/2015)
  - Summary: Extends the repeal date of the Teen Pregnancy and Dropout Prevention program within the Department of Health Care Policy and Financing (HCPF) from September 1, 2016, to September 1, 2020. Prior to the new repeal date, the Department of Regulatory Agencies (DORA) is required to conduct a sunset review. The bill also allows General Fund moneys to be appropriated in support of the program's costs.
  - State Fiscal Impact: State Expenditures: FY15-16 \$1,166,963, FY16-17 \$301,404
- HB15-1080 School Participation In Breakfast After The Bell (Sen. O. Hill (R) / Rep. J. Joshi (R))
  - Status: House Committee on Education Postpone Indefinitely (02/02/2015)
  - Summary: Beginning in the 2015-2016 school year, the Breakfast After the Bell nutrition program requires school districts to provide a free breakfast to all students if the public school in the district has 70% or more students who are eligible for free or reduced-cost lunch. The bill removes the language requiring the change to 70% in the 2015-2016 school year so that the requirement for a school to participate in the program remains at the current requirement of 80% of eligible students.

- State Fiscal Impact: State Expenditures: FY15-16 (\$10,423,546), FY16-17 (\$10,423,546)
- HB15-1081 Protect Physical Privacy In Locker Rooms (Sen. None / Rep. K. Ransom (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/04/2015)
  - Summary: Permits a person to restrict access to a sex-segregated locker room based on an individual's actual, biological sex.
  - State Fiscal Impact: None
- HB15-1088 Interagency Farm-to-School Grant Program (Sen. L. Crowder (R) / Rep. F. Winter (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/28/2015)
  - Summary: Creates the Interagency Farm-to-School Grant Program (grant program) within the Department of Public Health and Environment (CDPHE) to award grants to farmers, ranchers, and food processing facilities to be used for investments related to food safety, and for costs associated with food sales to schools. Directs the existing Interagency Farm-to-School Coordination Task Force to issue guidelines for grant applications and a timeline for the distribution of grant funds. The task force must seek public comment regarding the guidelines established and post the guidelines on the task force's website. The General Assembly is required to annually appropriate in the Long Bill at least \$950,000 to CDPHE for grant awards between FY15-16 and FY19-20, and CDPHE may use up to 7% of the annually appropriated amount for implementation and for on-going administrative support for the task force and grant program. CDPHE and the task force may seek and accept gifts, grants, and donations for the program; however, the implementation of the program does not depend on the receipt of such funds.
  - State Fiscal Impact: State Revenue: Gifts, grants & donations / State Expenditures: FY15-16 \$506,115, FY16-17 \$506,548 / FTE: FY15-16 0.5, FY15-17 0.5
- SB15-020 Education To Prevent Child Sexual Abuse & Assault (Sen. L. Newell (D) / Rep. E. McCann (D))
  - Status: Sent to the Governor (05/08/2015)
  - Summary: Requires the director of the school safety resource center to appoint a person to collect and make available materials and training regarding the awareness and prevention of child sexual abuse and assault. The materials must include professional development materials for school personnel and parents and age-appropriate curricula for kindergarten through twelfth grade. The appointed person must also offer in-person and on-line training for school personnel and parents and publicize and make available on-line the materials, training, and curricula. The appointed person must seek to work with appropriate community-based organizations in creating and collecting the materials, training, and curricula. Each school district is encouraged to include in its school safety plan a child sexual abuse and prevention plan, and each charter school is encouraged to adopt a child sexual abuse and prevention plan. A plan may include professional development for school personnel and parents and age-appropriate curricula for students in K-12 grades. An educator who receives professional development in the awareness and prevention of child sexual abuse and assault may use the professional development to meet the requirements for renewing his or her educator license.
  - State Fiscal Impact: State Revenue: Potential gifts, grants & donations / State Expenditures: General Fund FY15-16 \$85,087, FY16-17 \$86,637 / FTE: FY15-16 0.9, FY16-17 1.0
- SB15-054 Free Or Reduced-Cost Lunch Five Days All Schools (Sen. K. Donovan (D) / Rep. D. Moreno (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (01/27/2015)

- Summary: Currently, students who receive a free or reduced-cost school lunch through the federal school lunch program and who also attend a school that operates on a 4-day week do not receive a fifth day of free or reduced-cost lunch. The bill requires school food authorities that operate on a 4-day school week schedule to provide those students with a box lunch for the day of the week that the school is closed.
- State Fiscal Impact: State Expenditures: FY15-16 \$1,591,590, FY16-17 \$1,561,757 / FTE: 0.3 annually
- SB15-235 Increasing Cap On Appropriation For School Lunches (Sen. P. Steadman (D) / Rep. M. Hamner (D))
  - Status: Governor Signed (05/01/2015)
  - Summary: Increases the limit to \$2,500,000 for FY14-15 and budget years thereafter to provide free lunches for children enrolled in state-subsidized public preschool programs, kindergarten, or grades 1-5 who would otherwise be required to pay a reduced price for lunch.
  - State Fiscal Impact: State Expenditures: FY14-15 \$141,471, FY15-16 \$161,258

### **Online Education Programs**

- SB15-201 Certify Authorizers of Multi-District Online Schools (Sens. A. Kerr (D), O. Hill (R) / Reps. D. Young (D), J. Wilson (R))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/16/2015)
  - Summary: Under current law, the Division of On-line Learning within CDE must certify a multi-district on-line school before the school can operate. The bill continues the certification of multi-district on-line schools until January 1, 2016. On and after that date, the division will no longer certify the school, but will certify a school district, a group of school districts, a BOCES, or the state charter school institute (authorizer) that chooses to authorize a multi-district on-line school. Under current law, CDE must develop parameters and guidelines for pilot projects in on-line schools to address measures of student achievement, student count processes and competency-based funding models, tiered interventions, and requirements and responsibilities for student success. The bill adds projects to address the needs of specific student groups in on-line schools. The bill requires the division to: 1) Study the issue of student mobility into and out of on-line schools and report to the state board and the general assembly; and 2) Collect data concerning the operations of authorizers and multi-district on-line schools, identify and disseminate information concerning best practices, and make the data available for research in the field of on-line education.
  - State Fiscal Impact: State Expenditures: FY15-16 \$97,939, FY16-17 \$94,281 / FTE: FY15-16 0.5, FY16-17 0.5
- SB15-280 Hold Harmless Online Pupil Count In Size Factor (Sens. M. Scheffel (R), M. Carroll (D) / Reps. J. Wilson (R), R. Fields (D))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (05/04/2015)
  - Summary: Excludes multi-district on-line pupils from the calculation of the size factor if including those students results in a decrease in total program funding for the district from the funding that the district would have received without including the multi-district on-line pupils in the calculation of the size factor.
  - State Fiscal Impact: State Expenditures: FY15-16 \$2,526,309, FY16-17 \$2,526,309

### **Open Records / Open Meetings**

- SB15-083 Certain Private Organizations Subject To CORA Requirements (Sen. O. Hill (R) / Rep. None)
  - Status: Senate Committee on Judiciary Postpone Indefinitely (02/04/2015)
  - Summary: Modifies the definition of public records under the Colorado Open Records Act to include all writings made, maintained, or kept by a private organization that receives moneys collected by the state

or a political subdivision of the state at the request of a public employee or taxpayer and that involve the receipt or expenditure of moneys by the private organization.

- State Fiscal Impact: Minimal workload increase.

## **Other**

- HB15-1053 Ages for Compulsory Education (Sen. None / Rep. K. Ransom (R))
  - Status: House Committee on Education Postpone Indefinitely (01/26/2015)
  - Summary: Changes the ages of compulsory education to at least 7 years old and under 16 years old.
  - State Fiscal Impact: None

## **Parental Involvement**

- HB15-1221 Employee Leave Attend Child's Academic Activities (Sen. A. Kerr (D) / Reps. R. Fields (D), J. Buckner (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/25/2015)
  - Summary: Expands the types of academic activities for which a parent is entitled to leave from work to allow parents to attend meetings with school counselors in which the employee's child is directly participating or academic achievement ceremonies, education nights, or other activities in which the child is directly participating and that contribute to the child's academic progress. Additionally, parents are entitled to take leave for children enrolled in preschool as well as in kindergarten through twelfth grade. Requires school districts and institute charter schools to post on their web sites, and include in district-wide or school-wide communications sent to parents and the community at large, information about the act and requires the Colorado state advisory council for parent involvement in education to also provide information to the extent possible within existing resources.
  - State Fiscal Impact: Minimal workload increase
- SB15-077 Parent's Bill of Rights (Sen. T. Neville (R) / Rep. P. Neville (R))
  - Status: House Committee on Public Health Care & Human Services Postpone Indefinitely (03/17/2015)
  - Summary: Creates a 'Parent's Bill of Rights' that sets forth specific rights of parents in regard to the education and physical and mental health care of their children. Specifically, the bill prohibits the state or any other government entity in Colorado from infringing upon the fundamental rights of a parent to direct the upbringing, education, and physical and mental health care of his or her child without first demonstrating that there is a compelling governmental interest and no less restrictive manner of doing so. The bill also requires school districts to develop and adopt policies to promote the involvement of parents of children enrolled in the district and to inform parents about procedures by which a parent can review curriculum, course materials, health records, assessment policies, etc. Restricts the ability of state employees and health care providers to provide physical or mental health care services without first obtaining the permission of the parent, except under limited emergency situations.
  - State Fiscal Impact: Potential workload increase

## **PERA**

- HB15-1251 PERA & Denver Public Schools 5 Year True-up (Sen. A. Kerr (D) / Reps. L. Court (D), J. Wilson (R))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/29/2015)
  - Summary: In 2009, the legislature enacted legislation to merge the DPS retirement system into PERA, effective Jan. 1, 2010. The merger legislation created a new DPS division within PERA and set the employer and member contribution rates for that division. The merger legislation also required PERA to calculate a

true-up beginning Jan. 1, 2015, and every 5th year thereafter, to determine whether the DPS employer contribution rate must be adjusted to assure the equalization of the DPS division's ratio of unfunded actuarial accrued liability over payroll to the PERA school division's ratio of unfunded actuarial accrued liability over payroll at the end of the 30-year period that began on Jan. 1, 2010 (equalization of the 2 divisions). If necessary, the PERA board is required to recommend that the legislature adjust the DPS total employer rate to assure the equalization of the 2 divisions. In furtherance of the true-up for the equalization of the 2 divisions, beginning on Jan. 1, 2015, the bill reduces the total employer contribution rate for the DPS division from 13.75% to 10.15%.

- State Fiscal Impact: None
- HB15-1391 PERA & Denver Public Schools 5 Year True-up (Sen. P. Steadman (D) / Reps. L. Court (D), J. Wilson (R))
  - Status: Governor Signed (06/03/2015)
  - Summary: Reduces the DPS Retirement Division employer contribution rate from 13.75% to 10.15%, effective Jan. 1, 2015. The rate may be adjusted on Jan. 1, 2020, and every 5th year thereafter.
  - State Fiscal Impact: None
- HB15-1388 SCORE Act For PERA Pension Obligation Bonds (Sens. C. Holbert (R), A. Kerr (D) / Reps. D. Pabon (D), B. Rankin (R))
  - Status: Senate Committee on Finance Postpone Indefinitely (05/05/2015)
  - Summary: The state and school divisions of PERA each have an unfunded accrued actuarial liability (UAAL), a shortfall in the amount of each division's assets needed, according to actuarial projections, to pay the benefits projected to be owed to each division's PERA members in the future. Current law requires state and school division employers to make amortization equalization disbursement (AED) payments and supplemental amortization equalization disbursement (SAED) payments in order to reduce and eventually eliminate the UAAL over a 30-year period. Section 3 of the bill authorizes the Colorado housing and finance authority (CHFA) to issue bonds and cause net bond proceeds to be deposited to the PERA state and school division trust funds if: 1) The Governor and the state treasurer have obtained an unappealable court judgment, which they are required to seek, that the issuance of bonds is constitutional; and 2) The Governor and the state treasurer certify that doing so will eliminate the UAALs sooner than would otherwise be the case. Section 4 of the bill creates state division and school division AED and SAED special revenue funds (special funds). If CHFA issues bonds: 1) PERA must enter into a contract with CHFA under which PERA agrees to make payments to CHFA to ensure that CHFA can repay the bonds; and 2) PERA must deposit AED and SAED payments that it receives into the special funds for the purpose of making payments to CHFA. Section 4 of the bill also creates an intercept program that allows the State Treasurer to make AED and SAED payments to PERA on behalf of a school division employer that fails to make such payments and to withhold monthly payments of state total program and county-collected property taxes from the school division employer to the extent necessary to cover the AED and SAED payments. The bill also generally specifies various requirements relating to the amount of bonds that may be issued and the manner of issuance and repayment.
  - State Fiscal Impact: State Revenue: If taxable CHFA bonds are issued, the act may increase state tax revenue / State Expenditures: If the AED and SAED employer contributions to the State and School divisions are insufficient for the PERA to make required payments on bonds, employer contributions may increase.

- SB15-080 Participation In PERA's Defined Contribution Plan (Sen. O. Hill (R) / Rep. P. Lundeen (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/18/2015)
  - Summary: Allows all employees who are hired by a PERA-affiliated employer on or after January 1, 2016, to opt to participate in the defined contribution plan rather than the defined benefit plan. Newly eligible employees are given an initial period to elect to join the defined contribution plan. Thereafter, employees are subject to the existing laws governing participation and termination of membership in the defined benefit and defined contribution plans.
  - State Fiscal Impact: Potential long term impact
- SB15-097 Supplemental Needs Trust For Certain PERA Benefits (Sen. I. Aguilar (D) / Rep. L. Landgraf (R))
  - Status: Governor Signed (04/16/2015)
  - Summary: Current law requires that an assigned cobeneficiary of a PERA member must be a living person. The amended bill removes this requirement by allowing a PERA member to designate a supplemental needs trust as a cobeneficiary that is eligible to receive a benefit. The bill defines a trust as a valid third-party special needs trust established for a member's or retiree's child as the beneficiary of the trust. The Department of Health Care Policy and Financing (HCPF) is required to review and evaluate the effect of any trust established on medical assistance eligibility. The trust must be solely for the benefit of a single living beneficiary. The bill also addresses various situations concerning benefit options, cobeneficiary designation changes, survivor benefits, health care eligibility, and annuitization.
  - State Fiscal Impact: State Revenue: potential decrease / State Expenditures: workload increase

## Personnel

- HB15-1076 Prohibit Discrimination Labor Union Participation (Sens. T. Neville (R), L. Woods (R) / Rep. J. Everett (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/04/2015)
  - Summary: Prohibits an employer from requiring any person, as a condition of employment, to become or remain a member of a labor organization or to pay dues, fees, or other assessments to a labor organization or to a charity organization or other third party in lieu of the labor organization. Any agreement that violates these prohibitions or the rights of an employee is void.
  - State Fiscal Impact: None
- HB15-1104 Educator Expenses State Income Tax Deduction (Sen. M. Johnston (D) / Rep. C. Navarro (R))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (04/17/2015)
  - Summary: In previous income tax years, the federal internal revenue code allowed eligible educators to deduct up to \$250 of any unreimbursed expenses that the educator paid or incurred for specified school supplies, materials, and equipment that the educator used in his or her classroom. The federal educator expense deduction expired in 2013 and is currently unavailable for the 2014 or future income tax years. The bill creates a state educator expense deduction and allows eligible educators to deduct the same unreimbursed expenses that they were previously allowed to deduct at the federal level from federal taxable income for state income tax purposes. Eligible educators may deduct the following amounts:
    - For the 2016 income tax year, up to \$250;
    - For the 2017 income tax year, up to \$500;
    - and
    - For the 2018 income tax year and each income tax year thereafter, up to \$750.
 An eligible educator is defined as a person who is a kindergarten through 12th grade teacher, instructor, counselor, principal, or aide employed in a school for at least 900 hours during a school year.



- State Fiscal Impact: State Revenue: FY15-16 (\$353,522), FY16-17 (\$711,640), FY17-18 (\$720,891) / State Expenditures: FY16-17 \$85,199, FY17-18 \$126,858 / TABOR Set-Aside: FY15-16 (\$353,522), FY16-17 (\$711,640), FY17-18 (\$720,891)
- HB15-1200 Highly Effective Teachers & Low-Performing Schools (Sen. O. Hill (R) / Rep. K. Priola (R))
  - Status: House Committee on Appropriations Postpone Indefinitely (04/02/2015)
  - Summary: Creates the highly effective teacher incentives program to enable local education providers to offer salary bonuses to attract highly effective teachers
  - State Fiscal Impact: State Expenditures: FY15-16 \$4.0M / FTE: FY15-16 0.3, FY16-17 0.4
- HB15-1328 Background Checks For Youth Sports Organizations (Sen. R. Heath (D) / Rep. J. Singer (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2015)
  - Summary: A youth sports organization shall require all employees and volunteers who work directly with youth members 5 or more days in a calendar month, and any employee or volunteer who will accompany the youth sports organization on any trip that includes one or more overnight stays, to obtain a criminal history record check.
  - State Fiscal Impact: No fiscal impact
- SB15-031 Reciprocity To Practice Occupation Or Profession (Sen. O. Hill (R) / Rep. None)
  - Status: Senate Committee on Business, Labor, & Technology Postpone Indefinitely (01/28/2015)
  - Summary: Current law allows a military spouse to practice an occupation or profession during the person's first year of residence in Colorado if the person is authorized to practice in another state, there is no basis to disqualify the person from practice, and the person consents to the jurisdiction of the disciplinary authority of the appropriate agency. The bill expands this practice to all persons during their first year of residence in Colorado.
  - State Fiscal Impact: Minimal impact
- SB15-094 Employment Of Community College Faculty (Sen. J. Kefalas (D) / Rep. J. Salazar (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (01/26/2015)
  - Summary: Requires colleges in the state system of community and technical colleges, on and after a certain date, to classify as faculty all employees with teaching responsibilities, including part-time teaching responsibilities. Once classified as faculty, the employees will have the same responsibilities, benefits, and freedoms of regular faculty, commensurate with the employee's education, training, experience, and teaching skill, including participation in non-teaching activities and professional development, job security issues such as health care and retirement benefits, and access to due process, grievance procedures, and academic freedom.
  - State Fiscal Impact: State Expenditures - General Fund: FY15-16 \$506,875, FY16-17 \$97.1M
- SB15-111 Educator Licensure Cash Fund Continuous Appropriation (Sen. K. Lambert (R) / Rep. M. Hamner (D))
  - Status: Governor Signed (04/03/2015)
  - Summary: Grants CDE 3 more years of continuous appropriation authority related to Colorado Education Licensure Act, and it likewise extends the reporting requirement and the requirement that the department use independent contractors to reduce the license processing times.
  - State Fiscal Impact: No change in state appropriation amounts.

- SB15-269 Independent Contractor Unemployment Insurance (Sen. E. Roberts (R) / Reps. D. Nordberg (R), J. Brown (R))
  - Status: House Committee on Local Government Postpone Indefinitely (05/05/2015)
  - Summary: Establishes a bright-line test to determine whether an individual is an employee or an independent contractor in the CO Employment Security Act. Factors include: 1) Repealing the test of whether the individual is customarily engaged in an independent trade; 2) Setting a numerical standard of 6 factors out of 11 to show an independent contractor relationship; 3) Adding a factor of whether the individual has executed a contract that says the individual is an independent contractor; 4) Adding a factor of whether the individual is required to perform the services at a place of business; 5) Clarifying the relationship between the factors and compliance with state or federal law; 6) Repealing the rebuttable presumption that an independent contractor relationship exists if the parties have executed a contract with certain disclosures.
  - State Fiscal Impact: State Revenue & Expenditures: Possible increase or decrease

### **Postsecondary & Workforce Readiness / Career & Technical Education**

- HB15-1170 Increasing Postsecondary & Workforce Readiness (Sens. O. Hill (R), R. Heath (D) / Reps. T. Kraft-Tharp (D), J. Wilson (R))
  - Status: Governor Signed (05/26/2015)
  - Summary: Coordinates P20 postsecondary and workforce readiness programs statewide.
    1. Under current law, postsecondary and workforce readiness (PWR) and closing the achievement gap are 2 of the performance indicators that CDE must use to measure a public school's, a public school district's, the state charter school institute's, and the state's level of performance. Beginning in 2016-17, requires CDE to calculate PWR by including the percentage of high school graduates that enroll in any type of postsecondary education program in the school year immediately following graduation. Postsecondary enrollment information is obtained through a private data-sharing agreement between the Departments of Education and Higher Education and indicated in aggregate for the purposes of ICAP implementation (as required by SB09-256).
    2. Modifies the composition of school and district level accountability committees to include representation from business and industry.
    3. Creates the position of Postsecondary and Workforce Readiness Statewide Coordinator to work under the State Work Force Development Council and to partner with CDE through a memorandum of understanding. The PWR coordinator will partner with local education providers, businesses, industry, area vocational schools, community colleges, CDE, CDHE, and the Career and Technical Education Division within the Community College System to to raise the level of postsecondary and workforce readiness that Colorado high school graduates achieve, especially with regard to obtaining skilled career positions in business and industry upon high school graduation.
  - State Fiscal Impact: State Expenditures: GF FY15-16 \$232,848, FY16-17 \$194,773 / FTE: FY15-16 1.7, FY16-17 1.6
- HB15-1190 Assistance To Public Schools For Career Pathways (Sen. None / Rep. J. Windholz (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/04/2015)
  - Summary: Requires the Colorado Workforce Development Council (state council) in the Department of Labor and Employment and the Department of Education to coordinate efforts to: 1) Provide technical

assistance to schools regarding federal and state programs and statutory requirements relating to career and workforce opportunities; 2) Identify local industry and workforce needs; 3) Identify existing apprenticeship and training programs; 4) Develop resources for public schools to partner with industry sector partnerships; 5) Facilitate industry engagement in middle school and high school classrooms; 6) Work with other state agencies and industry to develop industry internships and opportunities for high school students; 7) Identify and share best practices for implementing career pathways and career-ready skills for students; and 8) Strengthen relationships with state agencies to be an effective point of contact for information and assistance to maximize opportunities for students. The bill requires the department of education and the state council to report annually on progress in the existing statutorily-required Colorado talent report.

- State Fiscal Impact: State Expenditures: GF FY15-16 \$118,880, FY16-17 \$110,180 / FTE: FY15-16 0.9, FY16-17 1.0
  - Notes: Per an agreement between sponsors, this measure was postponed indefinitely and amended into HB15-1170.
- HB15-1270 Pathways In Technology Early College High Schools (Sens. N. Todd (D), L. Woods (R) / Reps. C. Duran (D), M. Foote (D))
    - Status: Governor Signed (05/18/2015)
    - Summary: Authorizes the operation of a limited number of Pathways in Technology early college high schools (P-Tech schools) in the state.
      - A P-Tech school enrolls students in grades 9 through 14 in an educational program that focuses on science, technology, engineering, and mathematics (STEM). The P-Tech school combines high school and college-level course work with workplace educational experiences. A student who graduates from a P-Tech school is expected to graduate with a high school diploma and an associate degree in applied science.
      - To operate a P-Tech school, a local education provider must enter into an agreement with a community college and one or more employers.
      - A P-Tech school is subject to the same accountability requirements as other public schools, and a P-Tech school's performance rating takes into account the employability of students who graduate from the P-Tech school.
      - A P-Tech school is funded through the school finance formula. Students enrolled in grades 9-12 are funded on the same basis as other high school students enrolled in public schools and students enrolled in grades 13 and 14 are funded at the same funding level as students who participate in the ASCENT program. Students enrolled in a P-Tech school are included in the district pupil enrollment as full-time students. In addition, students enrolled in grades 13 and 14 are eligible to receive a Colorado Opportunity Fund (COF) stipend.
    - State Fiscal Impact: State Expenditures: FY15-16 \$14,463, FY21-22 \$4.1M / FTE: FY15-16 0.2
  - HB15-1274 Creation Of Career Pathways For Students (Sens. A. Kerr (D), L. Woods (R) / Reps. J. Melton (D), A. Garnett (D))
    - Status: Governor Signed (05/18/2015)
    - Summary: Directs the CO Workforce Development Council to design industry-driven, education-based career pathways for critical occupations in growing industries. The first 3 career pathways will be in construction and related skilled trades, information technology, and health care. The career pathways

must include provisions that allow students to learn industry-related skills and obtain employment in the industry sector, including internship and apprenticeship opportunities, when relevant and available, as well as advance to higher levels of employment or education.

- State Fiscal Impact: State Expenditures: FY15-16 \$572,003, FY16-17 \$585,217 / FTE: FY15-16 2.5, FY16-17 2.5
- HB15-1275 Career & Technical Education In Concurrent Enrollment (Sens. R. Heath (D), V. Marble (R) / Rep. F. Winter (D))
  - Status: Governor Signed (05/22/2015)
  - Summary: Permits concurrent enrollment course work to include apprenticeship programs and internship programs. Directs CCHE to create a tuition assistance program for students enrolled in CTE certificate programs. Allocates \$450,000 annually in financial aid for CTE certificate program students that meet the income eligibility requirements for the federal Pell grant.
  - State Fiscal Impact: State Expenditures: FY15-16 \$450,000, FY16-17 \$450,000
- HB15-1349 Grow Your Own Teacher: A Colorado Initiative (Sen. J. Ulibarri (D) / Rep. R. Fields (D))
  - Status: Senate Committee on Education Postpone Indefinitely (05/04/2015)
  - Summary: As part of the concurrent enrollment and ASCENT programs, local education providers are encouraged to enter into an agreement with a teacher preparation program at institutions of higher education in Colorado to provide a grow your own teacher program. The program allows 11th and 12th grade high school students to take a college credit-bearing course or courses designed to increase the student's awareness of the teaching profession and opportunities to pursue teaching by taking a course affiliated with a college with an undergraduate teacher licensure program. Outlines the elements of a successful program, which elements include a year-long curriculum, student field experience teaching in elementary schools, and mentoring of students through the college selection and application process.
  - State Fiscal Impact: No fiscal impact
- HB15-1146 Colorado Student Leaders Institute (Sen. N. Todd (D) / Rep. J. Wilson (R))
  - Status: Senate Committee on Education Postpone Indefinitely (04/15/2015)
  - Summary: Creates the Colorado student leaders institute, which is an annual, 4-week, summer residential educational program for students who have just completed 9th or 10th grade.
  - State Fiscal Impact: State Revenue: Possible gifts, grants & donations / State Expenditures - State Education Fund: FY15-16 \$356,260, FY16-17 \$363,034, FY17-18 \$454,429, FY18-19 \$465,386 / FTE: 1.2 annually
- SB15-290 Colorado Student Leaders Institute (Sen. N. Todd (D) / Rep. J. Wilson (R))
  - Status: Sent to the Governor (05/08/2015)
  - Summary: Creates the Colorado Student Leaders Institute, a competitive summer residential education program for high school students. The institute will operate for 4 weeks each summer on the campus of an institution of higher education. At least 50% of participating students must be eligible for free or reduced-cost lunch, or would be the first generation in their immediate family to attend an institution of higher education. Students accepted to the institute attend without cost; however, each student is encouraged to donate up to \$400 to assist in meeting operational costs. Participation is limited to 100 students annually.

- State Fiscal Impact: State Revenue: gifts, grants & donations / State Expenditures - State Education Fund: \$258,825 annually / FTE: 1.0 annually
- HB15-1230 Innovative Industry Workforce Development Program (Sens. R. Heath (D), J. Cooke (R) / Reps. P. Lee (D), M. Foote (D))
  - Status: Governor Signed (05/26/2015)
  - Summary: The purpose of the program is to reimburse a business for one-half of its expenses related to a qualifying internship. A qualifying internship is one that: 1) Is in an innovative industry; 2) Is for at least 130 hours and lasts up to 6 months; 3) Allows students to gain valuable work experience in at least 2 specified occupational areas; 4) Pays the intern at least \$10 per hour; 5) Provides a mentor or supervisor that will work closely with the intern; 6) Is not for the purpose of meeting required residency or clinical hours for the intern; 7) Is with an innovative-industry business that has a physical operation facility in the state; 8) Is for a high school or college student, a resident who is a student at an out-of state college, or a recent graduate of either; and 9) Along with all other internships, constitutes less than 50% of the business's workforce located in the state.
  - State Fiscal Impact: State Expenditures: FY15-16 \$606,406, FY16-17 \$629,479 / FTE: FY15-16 1.0, FY16-17 1.3

## Reporting Requirements

- HB15-1322 Study Of Local Education Provider Data Reporting Requirements (Sen. None / Reps. B. Pettersen (D), J. Wilson (R))
  - Status: House Committee on Appropriations Postpone Indefinitely (04/24/2015)
  - Summary: Directs CDE to contract with an entity to review the statutory and regulatory data reporting requirements and implementation of the department's data reporting system. At least 2 of the volunteer school district members of the EDAC must be rural school districts that enroll fewer than 1,000 students.
  - State Fiscal Impact: State Expenditures: FY15-16 \$165,000
- HB15-1339 School District Financial Transparency Reporting (Sens. A. Kerr (D), K. Grantham (R) / Reps. R. Fields (D), J. Wilson (R))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (05/05/2015)
  - Summary: Encourages local education providers to submit their actual expenditures, including actual salary expenditures and actual benefit expenditures, at the local education provider level and at the school-site level to CDE for posting on CDE's financial transparency web site rather than requiring each local education provider to post it on its local web site.
  - State Fiscal Impact: State Expenditures: FY15-16 \$56,549, FY16-17 \$100,862 / FTE: FY15-16 0.5, FY16-17 1.0

## Rural District Policies

- HB15-1321 Flexibility & Funding For Rural School Districts (Sens. K. Grantham (R), K. Donovan (D) / Reps. B. Pettersen (D), J. Wilson (R))
  - Status: Governor Signed (05/22/2015)
  - Summary: Exempts a school district that is rural and enrolls fewer than 1,000 students (small rural district) from the requirements to: 1) Adopt a district policy for increasing and supporting parent engagement in public schools; 2) Identify an employee to act as a point of contact for parent engagement training and

resources; and 3) Perform certain duties of the school district and school account ability committees that relate to increasing parent engagement.

- State Fiscal Impact: State Expenditures: FY16-16 \$10.0M
- HB15-1155 Flexibility For Rural School Districts (Sen. M. Hodge (D) / Rep. J. Wilson (R))
  - Status: House Committee on Education Postpone Indefinitely (04/13/2015)
  - Summary: Allows a school district that CDE identifies as rural and that enrolls fewer than 1,000 students (small rural school district) to submit certain reports biennially, instead of annually, and exempts the school district from another report, if the small rural school district is accredited or accredited with distinction. A small rural school district that is accredited with an improvement plan or lower may submit a strategic plan that demonstrates how biennial submittals of the identified reports and exemption from the one report will enable the small rural school district to improve student academic performance. CDE will review the strategic plan, and the state board of education (state board) may approve the strategic plan and allow the small rural school district to submit the reports biennially. A small rural school district may apply to the state board for a waiver of the early literacy requirements by submitting a strategic plan demonstrating the district's early literacy program.
  - State Fiscal Impact: State Expenditures: GF FY15-16 \$386,774, FY16-17 \$110,122 / FTE: FY15-16 0.5, FY16-17 0.5
- HB15-1201 BOCES & Centralized Operating Services Grants (Sen. N. Todd (D) / Reps. J. Buckner (D), B. Rankin (R))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (05/04/2015)
  - Summary: Creates a grant program within CDE to enable BOCES to provide centralized operating services to rural school districts and charter schools. The grant program intends to reduce operating overhead costs for eligible school districts and charter schools that use the BOCES to deliver operating services, thus increasing the amount of time available to the schools to support instruction.
  - State Fiscal Impact: State Expenditures: SEF FY15-16 \$2.0M, FY16-17 \$2.0M / FTE: FY15-16 0.3, FY16-17 0.3

## **School Safety**

- HB15-1152 Concealed Handgun Carry No Permit (Sen. C. Holbert (R) / Reps. D. Nordberg (R), K. Van Winkle (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/13/2015)
  - Summary: Allows a person who legally possesses a handgun under state and federal law to carry a concealed handgun in Colorado. A person who carries a concealed handgun under the authority created in the bill has the same carrying rights and is subject to the same limitations that apply to a person who holds a permit to carry a concealed handgun under current law, including the prohibition on the carrying of a concealed handgun on the grounds of a public elementary, middle, junior high, or high school.
  - State Fiscal Impact: State Revenue: FY15-16 at least (\$157,564), FY16-17 at least (\$157,564) / State Expenditures: FY15-16 at least (\$130,803), FY16-17 at least (\$131,211) / FTE: FY15-16 & FY16-17 at least (1.0)
- HB15-1168 Concealed Handgun Carry In Public Schools (Sen. T. Neville (R) / Rep. P. Neville (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/13/2015)
  - Summary: Removes the limitation the authority of a person who holds a valid permit to carry a concealed handgun by prohibiting permit holders from carrying a concealed handgun on public elementary, middle, junior high, and high school grounds.

- State Fiscal Impact: State Revenue: FY14-15 Potential reduction, FY15-16 <(\$5,000), FY16-17 <(\$5,000) / State Expenditures: FY14-15 Potential reduction, FY15-16 (\$86,874), FY16-17 (\$86,874)
- HB15-1296 Campus Sexual Assault Task Force (Sens. O. Hill (R), L. Newell (D) / Reps. R. Fields (D), K. Priola (R))
  - Status: House Committee on Public Health Care & Human Services Postpone Indefinitely (04/21/2015)
  - Summary: Creates a Higher Education Sexual Assault Task Force. The task force includes students, administrators, victim advocates, and higher education law enforcement officers. The task force will study affirmative consent and other sexual assault policies and shall submit a report to CDHE and the legislature by July 1, 2016.
  - State Fiscal Impact: State Expenditures: FY15-16 \$84,666 / FTE: FY15-16 0.2
- SB15-032 Lift Restrictions On Carrying Of Firearms (Sen. V. Marble (R) / Rep. K. Ransom (R))
  - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/13/2015)
  - Summary: Current law prohibits both carrying a concealed weapon without a permit and carrying a weapon on school, college, or university grounds, with certain exceptions. This bill expands the exceptions to include any person who is at least 21 years old and who may legally possess a handgun under United States and Colorado law. Under Senate Bill 15-032, anyone who may legally possess a handgun and who carries a concealed handgun has the same rights and is subject to the same limitations as a person with a concealed handgun permit.
  - State Fiscal Impact: State Revenue - Cash Funds - FY15-16 at least (\$157,564), FY16-17 at least (\$157,564) / State Expenditures - FY16-16 at least (\$130,803), FY16-17 at least (\$131,211) / FTE - at least (1.0) annually
- SB15-213 Waive Government Immunity For Acts Of School Violence, aka the 'Claire Davis School Safety Act' (Sens. B. Cadman (R), M. Scheffel (R) / Reps. D. Hullinghorst (D), C. Duran (D))
  - Status: Governor Signed (06/03/2015)
  - Summary: Allows school districts and charter schools to be held liable if they fail to exercise reasonable care in protecting students, faculty, or staff from reasonably foreseeable acts of violence while at the school or engaged in school activities. Applies only to incidents of school violence that include certain crimes, consisting of murder, first degree assault, and sexual assault. While school districts and charter schools may be held liable under the bill, individual teachers, administrators, and other employees may be held liable only if their acts or omissions are willful and wanton. The bill provides an exception to the Colorado Governmental Immunity Act (CGIA) when a school district or charter school is negligent in this duty. In such a case of negligence, a court may award up to \$350,000 for attorney fees and costs associated with the case, in addition to damages as allowed by the CGIA. However, expulsion or suspension on a student does not by itself support a finding of negligence. A plaintiff is able to compel the judicial discovery process, including disclosure of relevant school records, even if the school district or charter school does not answer the legal complaint in a way that would normally trigger the discovery process. The bill concerns incidents of school violence that occurred on or after the effective date of the bill. For incidents that occur before July 1, 2017, the bill allows discovery, but prohibits declaratory judgment or the award of damages.
  - State Fiscal Impact: Increases school district costs for liability and risk management, and increases administrative costs to implement policies and practices related to threats of school violence.

- SB15-214 Interim Committee School Safety & Youth in Crisis (Sens. M. Scheffel (R), B. Cadman (R) / Reps. C. Duran (D), D. Hullinghorst (D))
  - Status: Governor Signed (06/03/2015)
  - Summary: Creates the School Safety and Youth in Crisis Committee to: 1) Study issues relating to school safety and the prevention of threats to the safety of students, teachers, administrators, employees, and volunteers; 2) Evaluate programs and methods for identifying and monitoring students in crisis; 3) Develop standardized criteria for school personnel to use in assessing the potential threat posed by one or more students; and 4) Make recommendations to the Education committees of the General Assembly; 5) Implement the provisions of SB15-213. The committee shall meet at least 6 times each legislative interim and may meet as necessary throughout the year. Appointments shall be made on or before June 1, 2015 and repeals in 2019.
  - State Fiscal Impact: State Expenditures: FY15-16 \$29,576, FY16-17 \$29,713 / FTE: FY15-16 0.3, FY16-17 0.3
- SB15-139 Safe2tell Fraudulent Reports Identity (Sen. O. Hill (R) / Rep. P. Lee (D))
  - Status: Senate Second Reading Lost with Amendments - Committee (02/27/2015)
  - Summary: Allows the safe2tell program to reveal the identity of a person who makes a fraudulent report if a court orders the program to provide that information pursuant to subpoena records request from the law enforcement agency.
  - State Fiscal Impact: None

### Special Education

- HB15-1373 Provisional Speech-language Pathology Certificate (Sen. I. Aguilar (D) / Rep. J. Singer (D))
  - Status: Governor Signed (05/29/2015)
  - Summary: Allows applicants who have completed the educational requirements and passed the national examination to apply for a provisional certification before completing a clinical fellowship in speech language pathology.
  - State Fiscal Impact: State Revenue: FY15-16 up to \$1,500, FY16-17 up to \$1,500 / State Expenditures: Minimal workload increase

### Tax Issues

- HB15-1195 Commencement Of The Earned Income Tax Credit (Sen. None / Rep. D. Kagan (D))
  - Status: House Committee on Finance Postpone Indefinitely (04/29/2015)
  - Summary: Repeals the Colorado Earned Income Tax credit (EITC) as a TABOR refund mechanism and makes the credit available and permanent beginning in tax year 2015.
  - State Fiscal Impact: State Revenue: FY14-15 (\$43.8M), FY15-16 (\$43.8M) / State Expenditures: FY15-16 \$266,345, FY16-17 \$603,967 / FTE: FY15-16 3.2, FY16-17 9.7
- HB15-1205 Creation Of Tax Expenditure Evaluation Committee (Sens. M. Johnston (D), O. Hill (R) / Reps. L. Saine (R), K. Becker (D))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (04/28/2015)
  - Summary: Creates the Tax Expenditure Evaluation Committee, a year-round joint committee of the General Assembly. The committee is responsible for reviewing evaluations of state tax expenditures to be



prepared by the Office of the State Auditor or its contractor, and for making recommendations or authoring legislation regarding improvements to the state's administration of tax expenditures.

- State Fiscal Impact: State Expenditures: FY15-16 \$618,915, FY16-17 \$593,620, FY17-18 \$635,083 / FTE: FY15-16 5.6, FY16-17 5.6, FY17-18 5.9
- HB15-1348 Urban Redevelopment Fairness Act (Sens. D. Balmer, R. Heath (D) / Reps. D. Hullinghorst (D) / P. Lawrence (R))
  - Status: Governor Signed (05/29/2015)
  - Summary: Creates new requirements for urban renewal authorities in Colorado. Required changes affect:
    1. The governance of urban renewal authorities. All urban renewal boards must provide for the appointment of up to 3 additional members, consisting of one appointee each from affected counties, school districts, and special districts.
    2. Tax Increment Financing (TIF) Plans. Procedures municipalities must follow prior to the adoption or modification of urban renewal plans, including required negotiations relating to urban renewal plans with TIF provisions.
    3. The distribution of excess funds at the conclusion of an urban renewal project. Specifies that any excess revenue collected by the urban renewal authority and deposited into its special fund must be repaid to local taxing authorities pro rata.
  - State Fiscal Impact: No fiscal impact
- HB15-1357 Assessment Ratio For Residential Real Property (Sens. T. Neville (R), M. Johnston (D) / Reps. L. Court (D), B. DelGrosso (R))
  - Status: Governor Signed (06/05/2015)
  - Summary: For the 2015 and 2016 property tax years, the bill sets the ratio of valuation for assessment for residential property at 7.96%
  - State Fiscal Impact: No fiscal impact
- HB15-1367 Retail Marijuana Taxes (Sen. P. Steadman (D) / Rep. M. Hamner (D))
  - Status: Governor Signed (06/04/2015)
  - Summary: Refers a ballot issue to voters on November 3, 2015, asking whether the state may retain and spend revenue collected from the Proposition AA excise and special sales taxes on retail marijuana in FY14-15. The bill creates a Proposition AA refund account (refund account) in the General Fund. If voters approve the ballot issue, the bill apportions the amount in the refund account for expenditure during FY15-16. If voters reject the ballot issue, the bill establishes mechanisms to refund the account to taxpayers in FY15-16.
  - State Fiscal Impact: State Revenue: FY15-16 (\$3.7M), FY17-18 (\$9.7M) / State Expenditures: FY15-16 \$126,065, FY16-17 \$240,470, FY17-18 (\$1,222,756) / FTE: FY15-16 1.0, FY16-17 2.0, FY17-18 2.0
- HB15-1374 Option To Invest TABOR Refund In State Services (Sen. P. Steadman (D) / Reps. L. Court (D), E. McCann (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/01/2015)
  - Summary: Requires the Executive Director of the Department of Revenue to include a line on the state individual income tax return form that allows each individual taxpayer to direct the state to invest all or a portion of the taxpayer's state sales tax refund in state services.
  - State Fiscal Impact: State Revenue: Possible increase / State Expenditures: FY15-16 \$18,160

- HB15-1389 Create New Hospital Provider Fee Enterprise Fund (Sen. P. Steadman (D) / Reps. D. Hullinghorst (D), L. Court (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/05/2015)
  - Summary: Creates the health care affordability enterprise (enterprise) as a type 2 agency and government-owned business within HCPF for the purpose of charging and collecting a new hospital provider fee that replaces the existing hospital provider fee and participating in the implementation and administration of the state hospital provider fee program (program) created by the Health Care Affordability Act of 2009 on and after July 1, 2016. Does not take effect if the federal centers for Medicare and Medicaid services determine that it does not comply with federal law. The enterprise is designated as an enterprise for purposes of TABOR so long as it meets TABOR requirements. Specifies that unlike hospital provider fees charged and collected by HCPF before July 1, 2016, so long as the enterprise qualifies as a TABOR exempt enterprise, new hospital provider fee revenue does not count against either the TABOR state fiscal year spending limit or the referendum C cap, the higher statutory state fiscal year spending limit established after the voters of the state approved referendum C in 2005. Clarifies that termination of the authority of HCPF to charge and collect hospital provider fees and creation of a new enterprise to charge and collect a new hospital provider fee does not constitute qualification of an enterprise for purposes of TABOR or state law and therefore does not require or authorize downward adjustment of the TABOR fiscal year spending limit or the referendum C cap.
  - State Fiscal Impact: State Revenue: FY16-17 \$5.3M
  - Notes: Key stakeholders, including K12 education and transportation, came together to support HB15-1389 in an effort to free up future state revenues from Colorado's restraining fiscal policies. HB15-1389 would have exempted over \$600 million per year from the state's revenue totals, therefore eliminating TABOR refunds to the taxpayers for the foreseeable future. The measure was introduced in the last week of session and legislators expressed concern about the lack of time to fully consider the proposal. Discussions about what types of funds should be subject to the TABOR spending limits are ongoing.
- SB15-135 Public Bodies & Urban Renewal (Sens. C. Jahn (D), B. Martinez Humenik (R) / Reps. S. Lebsock (D), L. Saine (R))
  - Status: House Committee on Finance Postpone Indefinitely (05/05/2015)
  - Summary:
    - Disposition of excess Tax Increment Financing (TIF) funds. For urban renewal areas created on or after January 1, 2016, the bill provides additional specificity regarding the redistribution of excess funds collected from TIF revenue. Under current law, when the purposes of an urban renewal area with TIF have been fulfilled, excess TIF revenue must be redirected to the local taxing entities responsible for the original tax levy. The bill specifies that any excess TIF revenue collected by the urban renewal authority and deposited into its special fund must be repaid to local taxing authorities pro rata.
    - Exclusion of new taxes and mill levy increases. Under current law, all taxes levied by local jurisdictions within the boundaries of an urban renewal plan are subject to allocation of TIF revenue. The bill excludes from TIF revenue any taxes generated as a result of voter approval after the original TIF allocation commences.
    - Study on the effects of tax increment financing. By December 1, 2015, two cabinet-level agencies in the Governor's Office, the Office of Economic Development and International Trade (OEDIT) and

the Office of State Planning and Budgeting (OSPB), must collaborate to analyze the effect of TIF on affected taxing entities and on the state General Fund.

- State Fiscal Impact: State Expenditures: FY15-16 \$100,000, FY16-17 minimal workload increase
- SB15-141 Income Tax Credit For Property Taxes Paid Eligibility (Sen. M. Scheffel (R) / Rep. D. Thurlow (R))
  - Status: House Committee on Finance Postpone Indefinitely (05/01/2015)
  - Summary: For 5 income tax years beginning in 2015, there is an income tax credit to reimburse a qualifying taxpayer for personal property taxes paid in Colorado for which the taxpayer does not already receive a state or federal income tax benefit. To qualify for the credit, a taxpayer must have \$15,000 or less worth of personal property on which property taxes are paid in CO during an income tax year commencing in 2015, or have less than an inflation-adjusted amount for each income tax year thereafter (property cap). The bill increases the property cap for 2015 from \$15,000 to \$25,000, and the property cap for the next 4 income tax years will grow by inflation from this amount.
  - State Fiscal Impact: State Revenue: FY15-16 (\$320,000), FY16-17 (\$1,100,000) / State Expenditures: FY15-16 \$51,507, FY16-17 \$60,688 / FTE: FY15-16 0.8, FY16-17 1.0
- SB15-230 Telephone Company Property Tax Valuation Method (Sen. M. Scheffel (R) / Rep. A. Williams (D))
  - Status: Senate Committee on Appropriations Postpone Indefinitely (04/17/2015)
  - Summary: Prohibits the property tax administrator from considering a percentage of a telephone company's intangible personal property when determining the value of the company.
    - School finance impact: Based on the average statewide school finance operating mill levy, the reduction in property taxes available for school finance will require additional state aid of \$2.4M in FY 15-16, \$4.7M in FY16-17, \$7.1M in FY17-18, \$9.4M in FY18-19, and \$11.8M in FY19-20 and subsequent years when the bill is fully implemented.
  - State Fiscal Impact: State Revenue (set-aside for TABOR): FY15-16 \$130,000, FY16-17 \$380,000, FY17-18 \$640,000, FY18-19 \$890,000, FY19-20 \$1,140,000 / State Expenditures: FY15-16 \$2.4M, FY16-17 \$4.7M, FY17-18 \$7.1M, FY18-19 \$9.4M, FY19-20 \$11.8M
- SB15-244 Transfers Related To Federal Mineral Lease Recoupment (Sen. K. Grantham (R) / Rep. B. Rankin (R))
  - Status: Governor Signed (05/01/2015)
  - Summary: To avoid the recoupment impacting water projects, school districts, and other local governments, requires the state treasurer to transfer \$7,788,866 from the general fund to the State Public School Fund to be used for the support of the public schools of the state.
  - State Fiscal Impact: Each year until 2018, school districts will maintain at least \$132,411 in annual expenditures funded by the Local Government Mineral Impact Fund.

## Transportation

- HB15-1003 Fund Safe Routes To School Program (Sen. N. Todd (D) / Rep. M. Tyler (D), D. Mitsch Bush (D))
  - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2015)
  - Summary: The amended bill requires the Colorado Department of Transportation (CDOT) to continue its administration of the Safe Routes to School program (SRTS), which awards grants to state subdivisions for projects that improve the safety of pedestrians and bicyclists in school areas. The CDOT is appropriated \$750,000 General Fund in FY 2015-16, for SRTS non-infrastructure project grants. Should federal funding

become available for SRTS in FY 2015-16, General Fund moneys will be reduced by the amount of federal funding received. The SRTS program is repealed July 1, 2018.

- State Fiscal Impact: State Expenditures: General Fund FY15-16 \$750,000

## **Vouchers**

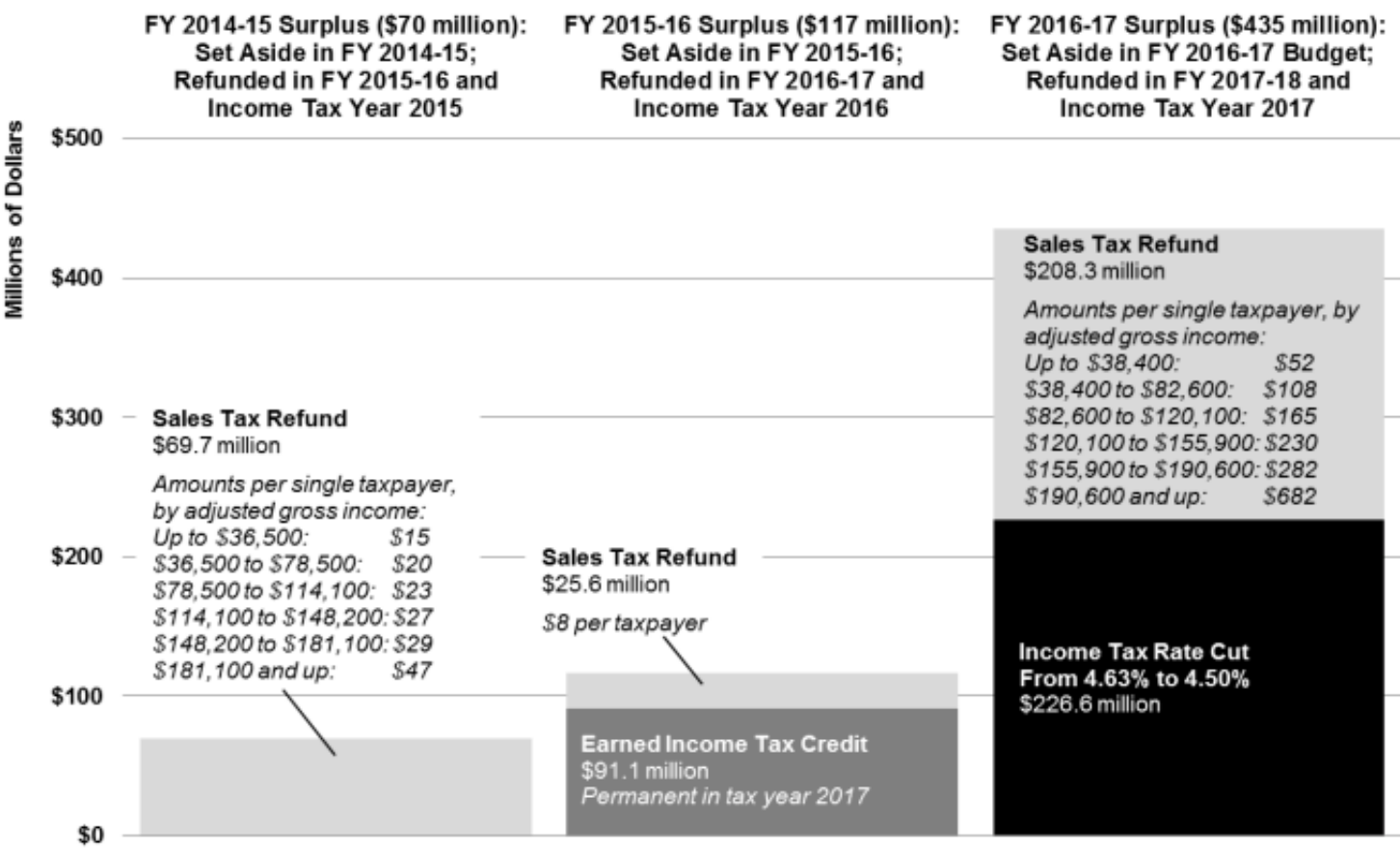
- HB15-1196 Colorado Flex Accounts For Education Services (Sen. O. Hill (R) / Rep. P. Lundeen (R))
  - Status: House Committee on Education Postpone Indefinitely (03/23/2015)
  - Summary: Creates the Colorado flexible lifetime learning expenditures account program (C-FLEX program) to enable a parent, by directing the use of public moneys deposited to a savings account (C-FLEX account), to select the educational programs and services that most effectively meet the needs of the parent's child who is an eligible student.
  - State Fiscal Impact: State Revenue: FY15-16 (\$1,582,275), FY16-17 (\$3,592,760), FY17-18 (\$4,367,078), FY28-29 (\$8,137,400) / State Expenditures: FY15-16 \$179,852, FY16-17 \$36,004,227, FY17-18 \$40,016,776, FY28-29 \$90,146,016 / FTE: FY15-16 0.6, FY16-17 0.9, FY17-18 1.2, FY28-29 n/a
- SB15-045 Tax Credits For Nonpublic Education (Sen. K. Lundberg (R) / Rep. K. Ransom (R))
  - Status: House Committee on Education Postpone Indefinitely (04/27/2015)
  - Summary: Creates a partially refundable income tax credit for individuals who: 1) enroll their dependent child in a home-based or private school; or 2) offer a scholarship to a child who enrolls in a private school.
  - State Fiscal Impact: State Revenue: FY15-16 (\$12.1M), FY16-17 (\$37.0M), FY17-18 (\$71.7M), FY28-29 (\$393.7M) / State Expenditures: SFA - FY16-17 (\$44.1M), FY17-18 (\$81.3M), FY28-29 (\$360.6M) / FTE: FY16-17 2.3, FY17-18 5.3

## **Youth Services**

- HB15-1131 Release Critical Incident Information Juvenile (Sen. K. Lambert (R) / Rep. P. Lee (D), D. Esgar (D))
  - Status: Governor Signed (05/08/2015)
  - Summary: Requires the Department of Human Services, Division of Youth Corrections, and any other agency to release specified information related to incidents that occur in a facility operated by youth corrections.
  - State Fiscal Impact: State Expenditures: FY15-16 \$17,904, FY16-17 \$19,414 / FTE: FY15-16 0.3, FY16-17 0.3
- SB15-004 CASA Volunteer For Youth In A Truancy Proceeding (Sen. C. Jahn (D) / Rep. D. Primavera (D))
  - Status: Sent to the Governor (05/14/2015)
  - Summary: Reengrossed bill allows for court-appointed special advocates (CASA) volunteers to be appointed for children involved in truancy proceedings. For a CASA volunteer to be appointed in truancy cases, at least one parent or legal guardian must provide written consent. Under the bill, CASA volunteers are to receive pre-service training on educational standards and, when appointed in truancy cases, may be required to determine if, and advocate for, any additional services that are necessary for the child's educational success. Lastly, the bill allows for the memorandum of understanding between judicial districts and CASA programs to be amended at any time.
  - State Fiscal Impact: Minimal impact

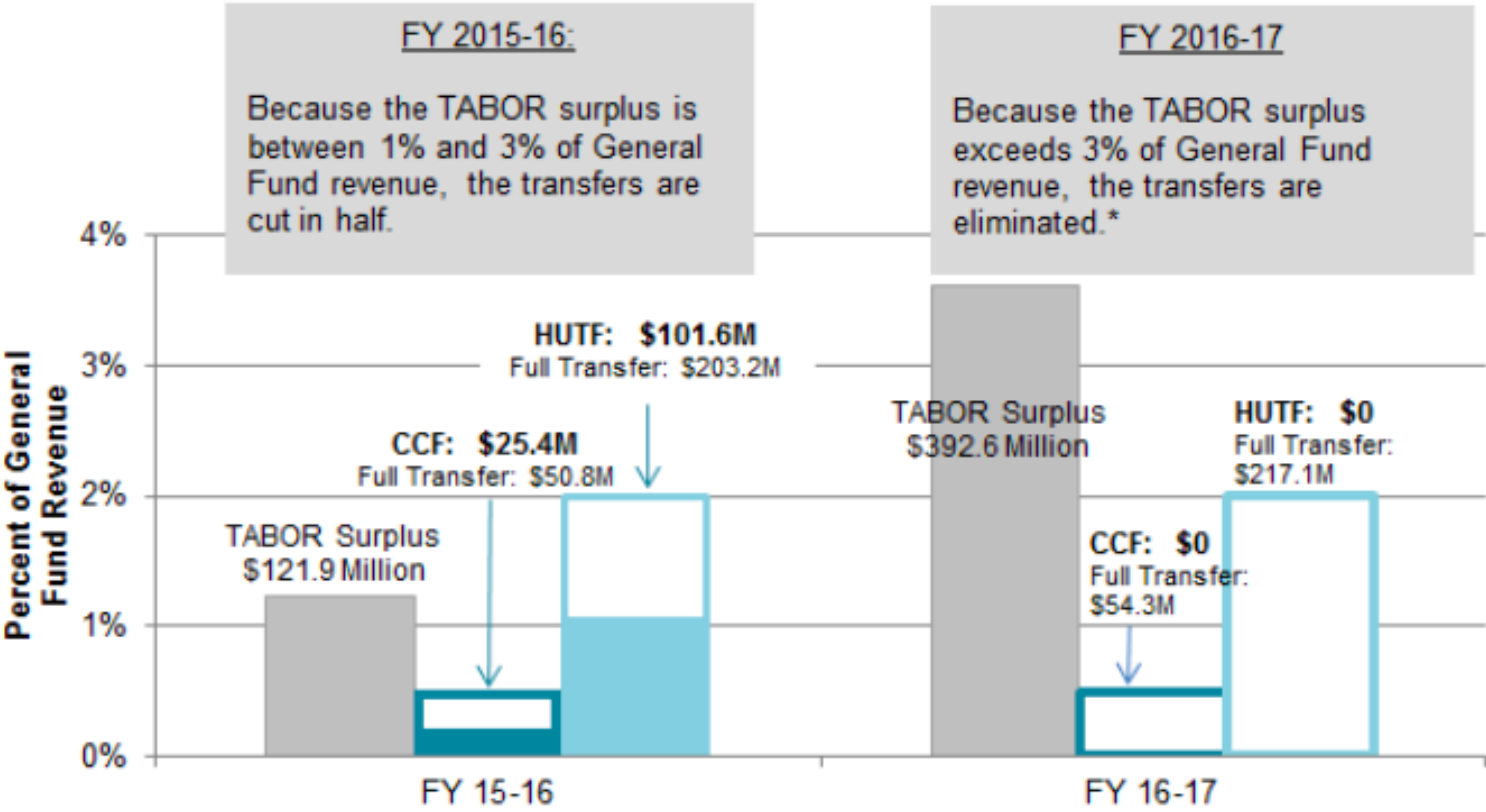
- SB15-131 Fostering Success Collaborative For Foster Youth (Sen. L. Newell (D) / Rep. B. Pettersen (D))
  - Status: Senate Committee on Finance Postpone Indefinitely (02/24/2015)
  - Summary: Establishes a multi-agency, multi-organizational fostering success collaborative. The collaborative will include and promote participation across departments, offices, and programs to align existing and new educational and support services for youth ages 13 and older who are currently or were formerly in the care of the state or who were victims of human trafficking. The collaborative consists of representatives from, at a minimum, CDE, CDHE, DHS, CDLE, representatives from county social services associations, the Colorado Workforce Development Council, and the Governor's office. Also allows each public institution of higher education to establish a fostering success program on campus and have an academic advisor to support the program.
  - State Fiscal Impact: State Expenditures: FY15-16 \$140,510, FY16-17 \$95,282 / FTE: FY15-16 0.9, FY16-17 1.0

Figure 1. TABOR Refunds Expected for FY 2015-16, FY 2016-17, and FY 2017-18



Source: March 2015 Legislative Council Staff Forecast.

Figure 1. Projected SB 09-228 Transfers, FYs 2015-16 and 2016-17



Source: Legislative Council Staff forecast, September 2014.  
\*The September 2014 Office of State Planning and Budgeting forecast predicts that transfers will be cut in half during both FY 2015-16 and FY 2016-17.

Prepared for Falcon School District 49  
by  
Attwood Public Affairs 2015

## **BOARD OF EDUCATION AGENDA ITEM 9.02**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Michelle Slyter, Principal – Evans International Elementary
<b>TITLE OF AGENDA ITEM:</b>	Evans International Innovation Plan Renewal
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Evans International Elementary School initially developed an Innovation Plan during the 2011-12 school year. The plan was approved by the Evans staff and School Advisory Council in September 2011 and approved by the District 49 BOE in April 2012. Evans International is currently at the three-year approval period for the Innovation Plan. The purpose of this discussion item is to review the components of the approved plan, inform the BOE of the revision process the staff and community has participated in during the past few months, and present the revised Innovation Plan for BOE recommendations and approval.

**RATIONALE:** Evans International has been a school of Innovation since the 2011-2012 school year. We are currently at the three-year approval period for our Innovation Plan. The BOE will be provided with information about the original Evans Plan, progress the school has made, and the revised plan that the staff and community have approved at the end of the 2014-2015 school year.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Certified staff members at Evans International voted on the Innovation Plan on May 22<sup>nd</sup> and 26<sup>th</sup>, 2015. The staff approved the plan. With the exception of one staff member who chose to “abstain” from voting, the Evans staff voted in favor of the Plan.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The Evans International Innovation Plan focuses on elements directly related to providing the best educational setting, resources, and personnel to raise student achievement.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	The School Advisory Committee at Evans was involved in developing the initial Plan as well as in revising the Innovation Plan at the three-year mark.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	The Evans Innovation Plan has assisted our school with being able to meet the needs of our students through programs, curriculum, scheduling, and resources. The Plan also includes a high level of accountability for staff members in our school’s continued effort to do what’s best for children.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	Evans International’s Innovation Plan allows us to make program and curriculum decisions and offerings available to our students. Evans is proud to be an IB school and we look forward to being able to pursue other programs to enrich student’s educational experiences.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** Budget needs are included in the Plan

**AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Evans International requests that this Innovation Plan be placed as an Action Item on the Agenda for the next regular board meeting.





BOE Regular Meeting June 11, 2015  
Item 9.02 continued

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

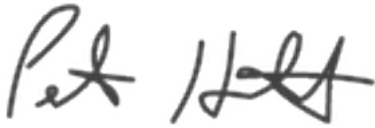
**DATE:** June 1, 2015

**EVANS INTERNATIONAL ELEMENTARY SCHOOL INNOVATION REVIEW AND PLAN**


After consultation with the other chief officers, legal counsel, and senior educational leaders in District 49, I recommend that the District 49 Board of Education accept the Evans International Elementary School Innovation Plan Review as revised. 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.

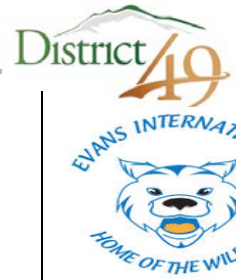
The innovation efforts at Evans International Elementary School support the school's commitment to increase performance and do not require any additional funding, personnel, or program support. In particular, our internal literacy benchmarks (DIBELS) are particularly encouraging and document rising performance at EIES.

A handwritten signature in black ink, appearing to read "Peter Hilts".

Peter Hilts, Chief Education Officer

School and Principal	<i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i>	
Approval date for original plan:	April 2012, approved by the District 49 Board of Education June 2012, approved by the Colorado State Board of Education	
Which district policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• GCE-R/GCF-R – Instructional Staff Recruiting/Hiring</li> <li>• GCI -- Staff Professional Development</li> <li>• GCOA/GCOA-R -- Evaluation of Instructional Staff</li> <li>• GCKA/GCKA-R --Instructional Staff Transfer and Vacancy</li> <li>• GDO/GDO-R -- Evaluation of Support Staff</li> <li>• GDE/GDF -- Educational Support Staff Recruiting/Hiring</li> <li>• JEB --Entrance Age Requirements</li> <li>• JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy</li> <li>• JFBB --Inter-district Choice/Open Enrollment</li> <li>• IGA --Curriculum Development</li> <li>• IGD --Curriculum Adoption</li> <li>• IGF --Curriculum Review</li> <li>• ADF --Falcon School District 49 Wellness Policy</li> <li>• IKAB --Report Cards/Progress Reports</li> <li>• IJJ --Textbook Selection and Adoption</li> <li>• IIB --Class Size</li> </ul>	
Which state policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. -- 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions-</i> we request to be held accountable to the state expectations, without BOE adding additional requirements.</li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs</i></li> <li>• C.R.S - 22-32-109(u) –<i>Board of Education-Specific Duties-Textbooks Selection</i></li> <li>• C.R.S - 22-32-109 (1)(n)(I), 22-32-109(1)(n)(II)(A) &amp; 22-32-109(1)(n)(II)(B) - <i>Board of Education-Specific Duties-School Calendar &amp; Instructional Day</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> </ul>	

**School of Innovation**  
**Self-Assessment for Three-Year Review**



School and Principal	<p><i>Evans International Elementary School</i></p> <p><i>Michelle Slyter, Principal</i></p>	
Which state policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – Nonprobationary portability</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – Grounds for dismissal</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – Procedure for dismissal-judicial review</li> <li>• C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> </ul>	
What academic performance targets were identified in the original innovation plan?	<p>The Evans Innovation Plan was written to support the goals included in our School Wide Unified Improvement Plan 2011-2012.</p> <ol style="list-style-type: none"> <li>1. Utilize standards to create the written, taught, and assessed curriculum.</li> <li>2. Increase the knowledge and implementation of differentiation strategies to include; creativity, critical thinking, and higher level questioning on a school-wide basis for reading, writing, math, and science.</li> </ol>	



School and Principal

*Evans International Elementary School*  
*Michelle Slyter, Principal*

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

Evans has earned an overall rating of "Improvement" on the School Performance Framework over the past three years. Evans earned an overall rating of "approaching" in academic achievement, academic growth, and academic growth gaps.

**Reading:**

Achievement on TCAP in grades 3-5 has remained stable over 3 years, with the most recent TCAP scores in 2013-14. We experienced an increase with 5<sup>th</sup> grade scores over three years from 69% to 73% and with our 4<sup>th</sup> grade from 71% to 74%. 3<sup>rd</sup> grade scores decreased over three years from 81% to 67%. Students with disabilities experienced a 7% decrease in scores in 2012; however, this subgroup experienced a 15% increase in scores in 2013-14. We have experienced a slight increase over 3 years in the percentage of our students in 3<sup>rd</sup> grade scoring advanced.

**Writing:**

Beginning in 2010-11, 3<sup>rd</sup> grade had seen an increase in TCAP writing scores but the scores decreased in 2013-14 from 68% to 47% scoring proficient or advanced. 4<sup>th</sup> and 5<sup>th</sup> grade writing scores have remained stable over a 3-year period. Our 3<sup>rd</sup> grade students experienced a decrease of 21% in students scoring proficient/advanced from the previous year. Our 4<sup>th</sup> grade students experienced a decrease of 5% in students scoring proficient/advanced from the previous year; however, the 2013-14 scores are 5% higher than what was experienced 3 years before. 5<sup>th</sup> grade experienced a 1% increase in students scoring Proficient or Advanced on 2013-14 TCAP. All of our subgroups experienced a decrease in writing performance on TCAP over the previous year.

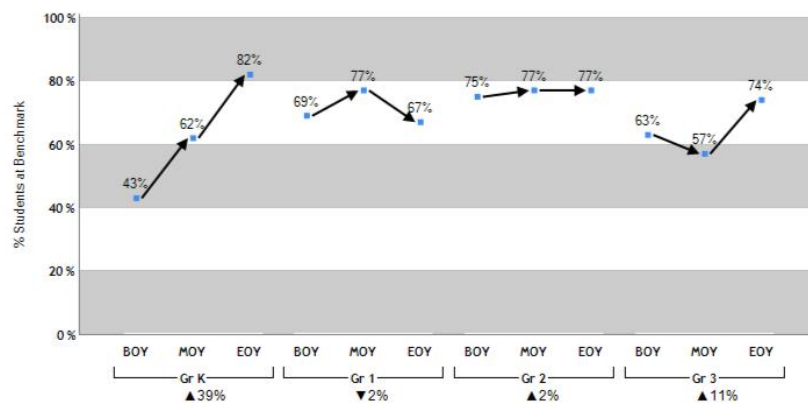
**Math:**

Achievement on TCAP in grades 3-5 has remained stable over 3 years in math. Prior to 2013-14, our 3<sup>rd</sup> grade students had experienced a steady increase in scores over a 3-year period, however, they saw a significant decrease in 2013-14 going from 87% to 71%. Our 4<sup>th</sup> grade students experienced a slight increase in students scoring proficient/advanced during 2014. However, 4<sup>th</sup> grade math scores in 2013-14 are 5% below what we observed in 2011. Over 3 years, our 5<sup>th</sup> grade students have experienced a decrease of 14% in students scoring proficient/advanced.

School and Principal

*Evans International Elementary School*  
*Michelle Slyter, Principal*

Our local assessment data is showing positive signs of growth in reading achievement. In 2013-14, Evans saw 17% growth school wide of the percentage of students scoring at benchmark on Dibels from 56% at the beginning of the year to 73% at the end of the year. For this school year, we saw 14% growth school wide on Dibels, from 61% at BOY to 75% at EOY. The following charts show Dibels growth by grade level for the 2014-2015 school year.

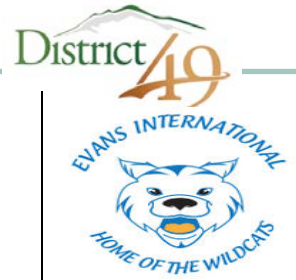


What other academic performance data might inform the Board's decision?

The chart below shows our local assessment data and growth for writing 2014-15.

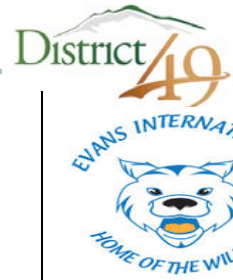
Grade	Grade Level Writing Fall	Grade Level Writing Spring	Percentage of Gain
Kindergarten	0%	61%	61%
1st	0%	73%	73%
2nd	14%	81%	67%
3rd	10%	65%	55%
4th	3%	24%	21%
5th	36%	69%	33%

**School of Innovation**  
**Self-Assessment for Three-Year Review**



School and Principal	<i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i>	
What other academic performance data might inform the Board's decision?	We have been using SMI, Scholastic Math Inventory, as a benchmark math assessment. However, we don't feel the data for this school year was accurate and does not reflect student's growth in math. Math remains a concern for us because we earned a rating of "does not meet" on our 1 year School Performance Framework in Academic Growth Gaps and Academic Growth for math.	
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone <input checked="" type="checkbox"/> <b>X Revise the innovation plan</b>	
If you recommend revisions, which policy waivers do you seek to retain?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. – 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions</i></li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs and Prescribe Textbooks</i></li> <li>• C.R.S – 22-32-109 III(aa) – and C.R.S. – 22-7-407 <i>Board of Education –Specific Powers - To adopt content standards and implementation of standards</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>• <b>Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</b></li> <li>• <b>Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-203.5 – Nonprobationary portability</b></li> <li>• <b>Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-301 – Grounds for dismissal</b></li> <li>• <b>Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S -22-63-302 – Procedure for dismissal-judicial review</b></li> </ul>	

**School of Innovation**  
**Self-Assessment for Three-Year Review**



School and Principal	<i>Evans International Elementary School</i> <i>Michelle Slyter, Principal</i>	
If you recommend revisions, which policy waivers do you seek to retain?	<ul style="list-style-type: none"> <li>• GCA -- Professional Staff Positions</li> <li>• GCF/GCF-R -- Instructional Staff Recruiting/Hiring</li> <li>• GCI/GCI-R -- Staff Professional Development</li> <li>• GCO -- Evaluation of Instructional Staff</li> <li>• GCKA/GCKA-R --Instructional Staff Transfer and Vacancy</li> <li>• GDF/GDF-R -- Educational Support Staff Recruiting/Hiring</li> <li>• GDO/GDO-R -- Evaluation of Support Staff</li> <li>• JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy</li> <li>• JFBB --Inter-district Choice/Open Enrollment</li> <li>• IG --Curriculum Development</li> <li>• IG --Curriculum Adoption</li> <li>• IG --Curriculum Review</li> <li>• IJ --Textbook Selection and Adoption</li> <li>• IKA --Report Cards/Progress Reports</li> </ul> <p>*****Some of these policies have changed since the initial Plan was approved. The list above represents the new (updated) policy information.</p>	
If you recommend revisions, which policy waivers do you seek to add?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-107 –School district personnel performance evaluation councils - duties</li> </ul>	
Which, if any, of the proposed new waivers require approval from the State Board of Education?	All of the Colorado Revised Statutes referenced in the Plan require approval from the State Board of Education.	

*My recommendation is to approve the Evans International Elementary School Innovation Plan.*



**EVANS INTERNATIONAL ELEMENTARY SCHOOL**  
**APPLICATION TO BE RENEWED AS AN INNOVATION SCHOOL**

**A. MISSION STATEMENT:**

The mission at Evans International Elementary School is to educate and inspire all students to reach their highest academic and creative potential in order to become productive citizens in our ever-changing world.

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

**EVANS VISION STATEMENT:**

As a school community we will collaborate as a team of enthusiastic and knowledgeable professionals. With integrity we will build a positive reputation of quality, high standards and expectations unequal to any other school.

**GOALS/BELIEFS:**

- Students construct knowledge and understanding of concepts through structured inquiry.
- Personal attributes that contribute to the well being of the individual and group are best taught when embedded in the curriculum.
- Authentic assessments are balanced, rigorous and focused on learning.
- Students, parents, and teachers share a common goal of providing every student with a high quality education aimed at promoting international mindedness.
- All students can learn and will achieve high levels of success regardless of their previous academic performance, family background, socio-economic status, race or gender.
- The school community appreciates other cultures, and global perspectives.

**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**

Evans International Elementary School currently serves students from a multitude of ethnicities and across the economic spectrum. Currently 50% of our student population is not of white or Hispanic origin and we are 54.8% Title I. In order to best meet the needs of our students and to fully implement our educational program, Evans 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, Evans 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 Evans.

#### ***a. Hiring***

With input from the Evans staff, the principal will make final decisions on hiring of staff at Evans. The principal will take into account highly qualified status and the best interests of the school and students when making hiring decisions. We will retain the right to hire personnel who best fit the needs of our school, without having to accept forced transfers from other schools within the district. The principal, along with the Human Resources department, will post vacancies as soon as possible after they occur. At the discretion of the principal, Evans 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. Personnel for open positions/vacancies will be selected as soon as possible when a vacancy is determined. Since Evans is a Title I school, all selected staff will meet Highly Qualified requirements.

#### ***b. Assignment of Staff***

The principal at Evans 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 Evans are annual and may change from year to year at the discretion of the principal in the best interests of students.

#### ***c. Probationary/Non-Probationary Status***

The performance of each employee is critical to the success of our students and school. In recognition of this, the staff at Evans recognizes the need to ensure the best personnel are with students on a daily/yearly basis. To show this

commitment, the staff will maintain Probationary status while employed at Evans. This includes returning staff and new staff hired. 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.

#### ***d. Evaluation***

The principal or designee will evaluate all staff at Evans through a process that is directly tied to the school's mission, vision, goals, innovations, programs, and is outlined in the staff handbook. Our staff may develop our own evaluation tool that relates to specific programs or systems of operation we do, employ, and emphasize at Evans, to include the IB Primary Years Program. Until our staff develops such a tool, we will continue to utilize the standard district, zone, or state adopted evaluation, but reserve the right to implement our own when it is ready and approved by our staff. We request the ability to develop an evaluation instrument that will meet or exceed the standards specified by state statute SB-10-191. The tool will evaluate licensed staff on quality standards that are linked to classroom instruction.

Each year, all licensed staff will have a minimum of one beginning of the year review, one mid-year review, and one end of year review. 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 below in section ***(f) Non-Renewal of Staff*** 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 Evans. The principal at Evans will maintain final say on the performance, or lack of, for all non-certified staff assigned to Evans on a full-time basis.

#### ***e. Retention of Staff***

It is the intent of the staff at Evans 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 formal and informal 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 Evans. Notification of retention, or non-renewal, will be made on a timely basis. Unless there are extenuating circumstances, notification will occur by April 1<sup>st</sup> of each year.

***f. Non-Renewal of Staff***

While employed at Evans, 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 1<sup>st</sup>. Any staff member under consideration for non-renewal will be notified of by February 1<sup>st</sup>. However, if performance significantly changes in the opinion of the principal and/or the person responsible for evaluating the teacher following February 1<sup>st</sup>, the principal maintains the right to inform the employee of the intent to non-renew at a later date. An actual (formal) non-renewal recommendation, unless there are extenuating circumstances, will be made by April 1<sup>st</sup>. 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.) we will specify differences in the non-renewal process for employees in years 1-3 at Evans and employees in years 4 and beyond.

Each year licensed employees will be evaluated based on instructional practices and student growth. Those staff members demonstrating effectiveness, through evaluation, will return the following year. 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 1<sup>st</sup>. This decision will be based on observations of the employee's instruction, progress, and potential for improvement. 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 April 1<sup>st</sup>.

Employees of Falcon School District 49 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 remediation/improvement, no later than November 15<sup>th</sup> so there is adequate time for improvement to occur before a recommendation of non-renewal is made. The plan of remediation/improvement will specify areas in need of improvement and specify the future observation dates necessary to monitor improvement. Staff placed on a plan of remediation/improvement will have a minimum of 8 evaluations, formal or informal, conducted by the principal or designee during the school year in which the recommendation for non-renewal is made. Of the 8 evaluations, a minimum of 2 will be formal evaluations (a formal observation will be conducted over one class period). If performance remains ineffective, the employee will be notified by April 1<sup>st</sup>, if they are to be non-renewed, unless the principal and employee agree to an extension of the date not to be later than May 1<sup>st</sup>.

If an employee, in years 4 and beyond with Falcon School District 49, recommended for non-renewal, they may request a hearing to be conducted within the school/district. The employee may request a hearing to be conducted 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 will be made 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 Evans the following school year, under a new plan of remediation/improvement. 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 Evans International 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 Evans 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.

### **a. IB**

Students in the 21<sup>st</sup> Century are faced with the challenge of learning about an Interconnected world where knowledge is constantly developing. The International Baccalaureate (IB) Primary Years Programme prepares students to be active participants in a lifelong journey of learning. Evans International

Elementary School became a fully authorized IB PYP school in 2009. The IB philosophy, mission, and vision provide a basis for our educational program at Evans. We wish to maintain IB status and maintain the decision making authority as it relates to the continuation of IB PYP at Evans and our educational program. Maintaining status as an IB school also requires additional funding and staff, above and beyond a regular elementary school budget, in order to implement the programme effectively and with validity.

The IB Primary Years Programme, for students aged 3-12, focuses on the development of the whole child as an inquirer, both in the classroom and in the outside world. There are six transdisciplinary themes of global significance that provide the framework for exploration and study:

- Who we are
- Where we are in place and time
- How we express ourselves
- How the world works
- How we organize ourselves
- Sharing the planet

Teachers are guided by these six transdisciplinary themes as they design units of inquiry that both transcend and articulate conventional subject boundaries. The six transdisciplinary themes surround and are incorporated by six subject areas:

- Language
- Social Studies
- Mathematics
- Arts
- Science
- Personal, Social and Emotional Education

The transdisciplinary themes and subject areas outlined above form the knowledge element of the programme.

Five essential elements – concepts, knowledge, skills, attitudes, action – are incorporated into this framework, so that students are given the opportunity to:

- gain knowledge that is relevant and of global significance
- develop an understanding of concepts, which allows them to make connections throughout their learning
- acquire transdisciplinary and disciplinary skills
- develop attitudes that will lead to international-mindedness
- take action as a consequence of their learning

The IB PYP curriculum is expressed in three interrelated ways: the written, taught, and assessed curriculum.

The written curriculum – *what do we want to learn?* - The most significant and distinctive feature of the IB PYP is the six transdisciplinary themes. These themes are about issues that have meaning for, and are important to, all of us. The programme offers a balance between learning about or through the subject areas, and learning beyond them. The six themes of global significance create a transdisciplinary framework that allows students to 'step-up' beyond the confines of learning within subject areas.

The taught curriculum – *how best will we learn?* - The six transdisciplinary themes help teachers develop a programme of inquiry-- in-depth investigations into important ideas, identified by the teachers, and requiring a high level involvement on the part of students. These inquiries are substantial, in-depth and usually last for several weeks.

The assessed curriculum - *how will we know what we have learned?* – Assessment is an important part of each unit of inquiry as it both enhances learning and provides opportunities for students to reflect on what they know, understand and can do. The teacher's feedback to the students provides the guidance, the tools and the incentive for them to become more competent, more skillful and better at understanding how to learn.

The IB PYP is a challenging programme that demands the best from both motivated students and teachers. As an authorized PYP school, Evans is able to access an extensive package of professional development for teachers and administrators. Ongoing, high quality, professional development is a requirement of teachers and administrators in an IB school. An IB Coordinator meets with teams daily and through collaboration helps to ensure best teaching practices and high expectations are integrated throughout daily lessons. In order to ensure Evans maintains the implementation of the high standards and quality instruction required of an IB PYP school, teams from the IB organization will visit Evans from time to time to support an ongoing process of review and development, using standards and practices that apply to all IB World Schools. Evans will be held accountable by the IB organization through reauthorization and evaluation visits.

#### **b. Curriculum and Program Selection**

Evans wishes to retain the decision-making authority as it pertains to implementing, maintaining and retaining curriculum and programs to prepare all students to be successful in the 21<sup>st</sup> 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. To enhance and enrich our core literacy and math programs, Evans

will look to offer programs such as Dual Immersion and Project Lead the Way courses.

### **c. Entrance Age Requirement**

Kindergarten is an important part of an elementary education and it is essential in building a fundamental base for future years. A child may enter Kindergarten if five (5) years of age on or before August 15<sup>th</sup> of the year of enrollment.

Younger students who do not meet the entrance age requirement for Kindergarten may be accepted if transferring from another Kindergarten program if the Principal or designee determines that placement of the student in Kindergarten is appropriate. A child who is four (4) years old on August 15<sup>th</sup> may request early entrance to Kindergarten an assessment that will be given at the school. The assessment will be utilized to determine student performance levels in areas such as: (but not limited to)

- Knowledge of number sense
- Knowledge of beginning alphabet sounds
- Knowledge of shapes
- Knowledge of colors
- Examples of writing, including the ability to write name, numbers, and letters
- Samples of student drawings
- Any other items deemed appropriate by parents or school
- Maturity compared to peers
- Ability to function in a school setting for a full day
- Performance in an approved/credited pre-school program

Following an evaluation of the student, the Principal or designee will determine if placement in Kindergarten is appropriate.

Students enrolling in the first grade may enter if they are six (6) years old on or before August 15<sup>th</sup> of the year of enrollment. A student who is at least five (5) years old on or before August 15<sup>th</sup> shall be permitted to enroll in first grade if the student attended at least 120 days of Kindergarten in another state. This will require a waiver to Falcon Board of Education policy JEB.

### **d. Student Performance Reports**

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, Evans will utilize a Standards-Based reporting system. To best match the educational program at Evans and report progress toward the mastery of standards, we reserve the right to develop our own report card system. Our standards based reporting system will be aligned to state standards and the educational programs at Evans. We will continue to utilize the standard district report card along with other supporting documentation or portfolio samples until ours is developed.

**e. 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. Evans 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) will review our Unified Improvement Plan annually prior to the Plan being forwarded to the District Accountability and Advisory Committee (DAAC).

**f. School Choice/Open Enrollment**

The staff at Evans 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 Evans when space and resources allow. Unfortunately there may be instances where a choice student is not successful at Evans. 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 Evans. The administrative team at Evans reserves the right to accept, deny, or revoke choice enrollment for any student who does not reside in the Evans boundaries. Responsibility for enforcing BOE policies JFBA, JFBA-R, and JFBB will remain at the sole discretion of the Evans principal. The Evans 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 Evans, 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.

### **3. School Calendar/Class Scheduling**

Evans has adopted a master schedule that gives each teacher a minimum of 40 minutes of planning time per day. Occasionally planning time needs to be adjusted due to the needs of the school; assemblies, late starts, early release, special programs, etc... This adjustment may mean the reduction of planning time on days that are affected. Planning time may include time for individual planning, grade level collaborative planning, or team meetings that include building administrators and instructional coaches that center on instruction, assessment and student learning. Our master schedule is designed to adjust teacher planning time one day a week to incorporate sufficient time for enrichment activities and collaborative grade level planning. We require the flexibility to allow us to make modifications to teacher planning time as necessary so that we can continue to offer these program components to our students.

The staff at Evans 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 Evans 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.

### **4. Principal Leadership**

The principal of Evans reports to an Innovation Leader. The principal's responsibilities are to the students and staff of Evans International Elementary 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 Evans 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 Evans 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 Evans 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 Evans staff with the same approval requirements as were utilized during the initial approval and as stated in the Innovation Act and in CO state statute.

In the event of a change in leadership (principal) at Evans, *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.

## **5. Participatory Leadership**

All members of the Evans 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 Evans, there is a commitment to participatory leadership, by the Evans staff, in all aspects of school operations, especially instruction.

## **6. Evans Leadership Team**

The principal will continue to lead an instructional leadership team which includes the Assistant Principal, 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.

## **7. Professional Learning Community**

The principal and staff of Evans 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 Evans and ensure teachers the latitude necessary to enact the mission of Evans. Professionals and coaches may be hired on a contract or short-term basis to meet the school's and staff's professional development needs subject to funds available within the building budget.

## **8. Professional Development**

The principal and staff of Evans 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.

## **9. 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. During the 2014-15 school year, the entire Evans staff was trained in *Capturing Kids Hearts*. CKH is a process that transforms schools by building trusting relationships among students, teachers, and staff members. We are committed to continuing the work that has begun with CKH to ensure a positive work environment for our entire school community.

## **10. Hours of Work**

The principal and Leadership Team will collaborate with the staff at Evans 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.

## **11. Compensation**

Staff at Evans 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. 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 the building budget, Title I budget, Activity funds, and zone budget.

## **12. Leave**

All employees at Evans will receive the same 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 shall not apply during vacation leave, paid holidays or leaves of absence. Personal days may be taken for any reason, but must be pre-approved by the principal at least two (2) days prior to the day being requested.

## **13. Budget**

Evans 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 of 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 Evans. This will include a determination of which services must remain solely in district control, and which the school may purchase either from the district or an outside provider. The budgeted funds provided to Evans by Falcon School District 49 will be supplemented by grants and fundraising.

## **14. Management Evaluation**

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

## **15. 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 on

the Schoology. All staff must sign they are aware of the employee handbook and that they have reviewed it at the beginning of each school year.

## **16. Dispute Resolution**

The principal and staff at Evans are committed to solving problems in good faith and at the lowest possible level. Therefore, if a staff member(s) 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 Evans 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 Education Officer and that person will collaborate to resolve the dispute. The decision of the Innovation Leader or Chief Education Officer shall be final in such instance.

## **17. 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 Evans requires the timeline to be adjusted if there is a change in leadership.

In the event of a change in leadership (principal) at Evans 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 Evans 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 Evans 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 Evans, *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 mentioned above. However, *Section 1. School Staffing/Employment (f.) Non-renewal of Staff* will be void pending review and approval of the entire plan.

## **18. 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 Evans 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 Evans certified staff. The recommendation must be made in the Spring, prior to May 1<sup>st</sup>, 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.

#### **C. IMPROVEMENTS IN ACADEMIC ACHIEVEMENT THAT SCHOOL EXPECTS AS A RESULT OF INNOVATIONS:**

The Evans 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 Evans. We anticipate these innovations will help us reach higher levels of achievement on state and local assessment as well as increased student growth.

#### **D. PROGRAMS, POLICIES, OPERATIONAL DOCUMENTS THAT WILL BE AFFECTED BY INNOVATIONS:**

The program to which Evans 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 Evans based on evidence that it increases student performance and achievement, meets the needs of students, is aligned with state standards, 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.

**E. 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, Evans 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.

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

Evans 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.

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

Evans 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 the school may purchase either from the district or an outside provider. The District will work to develop a process where Evans 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. Evans may seek supplemental funding through grants and fundraising events. The budget will be prepared by the principal and the Building Leadership Team at Evans.

Items requiring funding each year to support this Plan:

Recognizing the benefit to the district in maintaining a K-12 International Baccalaureate track, the Innovation Zone will provide additional resources (dependent upon Zone funding), 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 PYP 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 -**\$60,000** (est.)

Within our budget allocation, Evans 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 Innovation Zone allocation, fundraising, and grants obtained by our school

- Teaching staff to support our 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 Innovation Zone will determine each spring if these allocations will be made directly to the school or will be solely in Zone control.

- Curricular resources - **\$15,000** (est.) –this amount could change depending on the needs of the school each year
- Technology - **\$15,000** (est.) each year to purchase technology that will support and enhance student learning.
- Other purchased services from a list of choices mentioned above

\*2014-15 and 2015-16 building budgets, including account allocations, are attached. These budgets do not reflect costs associated with staffing.

#### **G. 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.

#### **H. COLLECTIVE BARGAINING AGREEMENT PROVISIONS TO BE WAIVED.**

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

#### **I. SCHOOL GOVERNANCE AND THE ROLES, RESPONSIBILITIES AND EXPECTATIONS OF PRINCIPALS IN INNOVATION SCHOOLS.**

The Principal is the Instructional and Administrative Leader at Evans. 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 Evans. The Falcon School District 49

Board of Education is accountable for insuring Evans complies with the intent of the waived statutes.

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

**a. ADMINISTRATORS**

The Principal and Assistant Principal at Evans International Elementary School are in full support of the school Plan.

**b. TEACHERS**

On May 22<sup>nd</sup> and 26<sup>th</sup>, 2015 98% of the certified staff voted in favor of the Evans International Elementary School Innovation Plan. Forty (40) staff members voted yes, zero (0) voted no, and one (1) abstained. Catheline Pichardo, Administrative Assistant at Evans International, certified our vote.

**c. SCHOOL ADVISORY COUNCIL**

On May 12, 2015, 100% of our School Advisory Council voted in support of the revision of the Evans International Innovation Plan.

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

**a. OTHER PERSONS EMPLOYED AT THE SCHOOL**

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

**b. STUDENTS AND PARENTS OF STUDENTS ENROLLED AT THE SCHOOL**

Students and parents are supportive of Evans being designated of an Innovation School.

**c. COMMUNITY SURROUNDING THE SCHOOL**

The surrounding community is supportive of Evans being designated as an Innovation School.

**L. 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*
- C.R.S. – 22-9-107 –*School district personnel performance evaluation councils - duties*

- C.R.S. -- 22-11-210 –*Public Schools –annual review-plans-supports and interventions-* we request to be held accountable to the state expectations, without BOE adding additional requirements.
- 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 and Prescribe Textbooks*
- C.R.S – 22-32-109 III(aa) – and C.R.S. – 22-7-407 *Board of Education –Specific Powers - To adopt content standards and implementation of standards*
- 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

***Falcon Board of Education policies to be waived:***

- GCA -- Professional Staff Positions
- GCF/GCF-R -- Instructional Staff Recruiting/Hiring
- GCI/GCI-R -- Staff Professional Development
- GCO -- Evaluation of Instructional Staff
- GCKA/GCKA-R --Instructional Staff Transfer and Vacancy
- GDF/GDF-R -- Educational Support Staff Recruiting/Hiring
- GDO/GDO-R -- Evaluation of Support Staff
- JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy
- JFBB --Inter-district Choice/Open Enrollment
- IG --Curriculum Development
- IG --Curriculum Adoption
- IG --Curriculum Review
- IJ --Textbook Selection and Adoption
- IKA --Report Cards/Progress Reports
- 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
<b>22-9-106</b>	<i>Local boards of education – duties-performance</i>	The school will meet or exceed the requirements of state law when conducting teacher evaluations. The school will have the authority to utilize	The evaluation instrument will be comparable to or exceed the standards specified in the State statute.

	<i>evaluation system</i>	an evaluation system, including the instrument and frequency that will meet state requirements.	We will utilize a tool that reflects the goals, mission, and vision of the school.
<b>22-9-107</b>	<i>School district personnel performance evaluation councils – duties</i>	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.
<b>22-11-210</b>	<i>Public Schools – annual review-plans-supports and interventions</i>	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.
<b>22-36-101</b>	<i>Article 36 Public Schools of Choice - Choice of programs and schools within school districts</i>	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.
<b>22-32-109(t)</b>	<i>Board of Education –Specific Powers to determine educational programs and prescribe textbooks</i>	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.  The school will have the authority to make decisions regarding textbooks and supporting resources.
<b>22-32-109 III(aa) and 22-7-407</b>	<i>Board of Education –Specific Powers - standards</i>	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.
<b>22-63-202, 22-63-</b>	<i>Article 63 Teacher Employment, Compensation, and</i>	Certified staff employed at the school will maintain probationary status.  Staff in years 1-3 will maintain	The school is committed to ensuring a dedicated and effective staff is in place for students each year.

203, 22-63- 203.5, 22-63- 301, 22-63- 302,	<i>Dismissal</i>	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 met, including a BOY, MOY, and EOY review, four informal observations, and placement on a plan of remediation by November 15 <sup>th</sup> of the school year non-renewal is recommended.	
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<b>Falcon D49 Board of Education Policy</b>	<b>Title/Subject</b>	<b>Substantive/Delegation</b>	<b>Rationale/ Replacement Plan</b>
<b>GCA</b>	<i>Professional Staff Positions</i>	The school will determine individual job functions and write job descriptions or utilize standard district job descriptions, depending on what is appropriate for the job	The Principal, with the assistance of Human Resources and the Evans Building Leadership Team will write job descriptions that include essential job functions and responsibilities.
<b>GCF/ GCF-R</b>	<i>Instructional Staff Recruiting/Hiring</i>	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.
<b>GCI/GCI-R</b>	<i>Staff Professional Development</i>	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.
<b>GCO</b>	<i>Evaluation of Instructional Staff</i>	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	The evaluation instrument will be comparable to or exceed the standards specified in the State statute.  We will utilize a tool that reflects the

		frequency that will meet state requirements.	goals, mission, and vision of the school. The tool will evaluate licensed staff on quality standards that are linked to classroom instruction.
<b>GCKA/ GCKA-R</b>	<i>Instructional Staff Transfer and Vacancy</i>	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.
<b>GDF/ GDF-R</b>			
<b>GDO/ GDO-R</b>	<i>Evaluation of Support Staff</i>	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 Evans on a full-time basis. The principal, through evaluation, will make determinations on the continued employment of support staff on a yearly.
<b>JFBA/ JFBA-R</b>  <b>JFBB</b>	<i>School Choice/Open Enrollment Transfer Policy</i>  <i>Inter-district Choice/Open Enrollment</i>	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.
<b>IG</b>	<i>Curriculum Development/ Adoption/ Review</i>	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.
<b>IJ</b>	<i>Textbook Selection and Adoption</i>	The school will have the authority to select its own curriculum and	The Principal and Building Leadership Team shall facilitate the selection of instructional resources and materials.

		instructional resources.	Review of instructional resources will occur on an ongoing basis
<b>IKA</b>	<i>Report Cards/Progress Reports</i>	The school will have the authority to report the academic, social, and emotional progress of students in a method that is aligned to our educational program and is easy to understand and meaningful to parents.	Evans will report the individual progress of each student toward grade level standards through an instrument/method that is understandable and meaningful to parents.

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

Evans 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 Evans and the Innovation Plan.

**N. ANY ADDITIONAL INFORMATION REQUIRED BY FALCON BOARD OF EDUCATION:**

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

\*see attached letter

## Evans International Elementary Budget

Budgetary Category	Starting Budget 2014-2015	Starting Budget 2015-2016
<b>0010 General Elementary Education</b>		
5-10-131-11-0010-0430-000-0000 Instructional Repairs / Maintenance	\$ 4,500.00	\$ 7,000.00
5-10-131-11-0010-0610-000-0000 Instructional Class Supplies	\$ 14,246.61	\$ 13,248.74
5-10-131-11-0010-0735-000-0000 Instructional equipment < \$5000.00	\$ 5,000.00	\$ 5,000.00
5-10-131-11-0010-0852-000-0000 Instruction General Maintenance	\$ -	\$ -
5-10-131-11-0010-0390-000-0000 Prof Technical Services (copier)	\$ -	\$ -
5-10-131-24-2410-0120-506-0000 EES secretary sub	\$ 1,200.00	\$ 1,200.00
<b>0080 Media Resources</b>		
5-10-131-11-0080-0640-000-0000 EES Instruction Library Books	\$ 2,900.00	\$ 2,900.00
5-10-131-11-0080-0650-000-0000 EES Instruction Media Software	\$ 2,100.00	\$ 2,100.00
<b>0200 Art</b>		
5-10-131-11-0200-0610-000-0000 EES Instruction Art Class Supplies	\$ 1,800.00	\$ 1,800.00
<b>0620 Foreign Language</b>		
5-10-131-11-0600-0610-000-0000 EES Instruction Spanish Supplies		
<b>0830 Physical Curriculum</b>		
5-10-131-11-0830-0610-000-0000 EES Instruction PE Class Supplies		
<b>1200 Music</b>		
5-10-131-11-1200-0610-000-0000 EES Music Class Supplies	\$ 350.00	\$ 350.00
<b>1300 Natural Science</b>		
5-10-131-11-1300-0610-000-0000 EES Instruction Science Class Supplies	\$ 700.00	\$ 700.00
<b>1600 Technical Education</b>		
5-10-131-11-1600-0610-000-0000 EES Instruction Tech Ed Class	\$ 1,100.00	\$ 1,100.00
5-10-131-11-1600-0734-000-0000 EES Instruction Tech Ed Computer	\$ 9,800.00	\$ 9,800.00
<b>1700 Special Education</b>		
5-10-131-12-1701-0533-000-3130 EES SPED POSTAGE		
5-10-131-12-1701-0610-000-3130 EES SPED Class Supplies	\$ 470.00	\$ 550.00
<b>1910 Creative Units - X- Duty Salary</b>		
5-10-131-14-1910-0150-205-0000 EES Creative Units - X- Duty Salary	\$ 2,000.00	\$ 440.00
<b>2120 EES Counseling Supplies</b>		
5-10-131-21-2120-0610-000-0000 EES Counseling Supplies	\$ 250.00	\$ 250.00
<b>2213 EES Staff Training</b>		
5-10-131-22-2213-0581-000-0000 EES Staff Training	\$ 4,500.00	\$ 4,500.00
<b>2130 Health Account</b>		
5-10-131-21-2130-0610-000-0000 Health Account	\$ 450.00	\$ 450.00
<b>2410 School Administration</b>		
5-10-131-24-2410-0533-000-0000 EES School Admin Postage	\$ 1,000.00	\$ 1,000.00
5-10-131-24-2410-0610-000-0000 EES School Admin Supplies	\$ 8,842.18	\$ 8,800.00
5-10-131-24-2410-0733-000-0000 EES School Admin Furniture /	\$ 1,000.00	\$ 1,500.00
5-10-131-24-2410-0734-000-0000 EES School Admin Tech	\$ 500.00	\$ 500.00
5-10-131-24-2410-0531-000-0000 EES Telecommunication	\$ 2,000.00	\$ 2,000.00
5-10-131-24-2410-0339-000-0000 EES Admin - Other Prof Services	\$ 500.00	\$ 500.00
5-10-131-24-2410-0442-000-0000 EES Operating Lease (copiers)		\$ 7,000.00
<b>9000 Reserves</b>		
5-11-131-90-9000-0840-000-0000 EES Contingency		
<b>75 IB</b>		
5-10-131-75-2213-0582-000-0000 IB travel	\$ 4,500.00	\$ 4,500.00
5-10-131-75-0010-0610-000-0000 IB Supplies	\$ -	\$ -
5-10-131-75-0010-0640-000-0000 IB Books	\$ -	\$ -
<b>131 Evans Elementary School - TOTAL</b>	<b>\$ 69,708.79</b>	<b>\$ 77,188.74</b>



# Evans International Elementary School

1675 Winnebago Road  
Colorado Springs, CO 80915  
Phone: (719) 495-5299  
Fax: (719) 495-5298

Dustin Horras, *Principal*  
Michelle Slyter, *Assistant Principal*



September 13, 2011

Falcon School District 49 Board of Education,

The purpose of this letter is to inform the school board that the SAC at Evans International Elementary School has reviewed and is supportive of the 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 Evans students for the academic rigor necessary to be successful. We hope that you reach our consensus and allow Evans International Elementary School Innovation Status.

Sincerely,

*Christy A. Miner*  
*Laticia Childress*  
*Sarah N. Curtis*  
*Karen D. Judge*



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

May 23, 2012

Dear CDE Staff:

On Thursday, September 15, 2011, I certified the vote for the Evans International Elementary School Innovation plan. Eighty-Four percent of the certified staff voted in favor of the Innovation Plan. Thirty-seven (37) staff members voted yes, five (5) voted no and two (2) abstained.

Sincerely,

Don Begier  
Executive Officer for Educational Services

~ Becky Carter, Chief Education Officer ~ ~ Brett Ridgway CPA, Chief Business Officer  
~ Mark Carara, Falcon Area Innovation Zone Leader ~ ~ Sean Dorsey, Sand Creek Innovation Zone Leader  
~ Robert Felice, Vista Ridge Innovation Zone Leader ~ ~ Kim McClelland, iConnect Innovation Leader ~

# Evans International Elementary School

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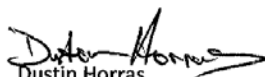
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May 30, 2012

Falcon School District 49 Board of Education,

The administrative team at Evans International Elementary School is in full support of the school's Innovation Plan.

  
Dustin Horras  
Principal

  
Michelle Slyter  
Assistant Principal



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

May 1, 2012

Members of the Colorado State Board of Education:

The purpose of this letter is to endorse the proposal being submitted by Evans International Elementary School to be considered an "Innovation School" under the Innovation Schools Act of 2008. We have been working closely with Evans Principal, Dustin Horras, and our organization is fully committed to the innovations being implemented at the school; we believe in the vision and we believe in the dedicated professionals advancing it on behalf of Evans' students.

Implementing creative, efficient, student-focused, research-based methods of meeting the needs of students has been an integral part of Evans' professional culture. Designating Evans International as an innovation school will enable this groundbreaking work to flourish and to serve as a model for others.

Falcon School District 49 fully endorses the school's proposal and look forward to supporting the work to ensure that Evans' students are successful while they are in K-12 school, in college, and in all other aspects of their lives.

Sincerely,

Ms. Tammy Harold

Falcon School District 49

President-Board of Education

~ Becky Carter, Chief Education Officer ~ ~ Brett Ridgway CPA, Chief Business Officer  
~ Mark Carara, Falcon Area Innovation Zone Leader ~ ~ Sean Dorsey, Sand Creek Innovation Zone Leader  
~ Robert Felice, Vista Ridge Innovation Zone Leader ~ ~ Kim McClelland, iConnect Innovation Leader ~




# Evans International Elementary School Innovation Plan Renewal, 2015

Michelle Slyter, Principal

# School of Innovation

## Self-Assessment for Three-Year Review



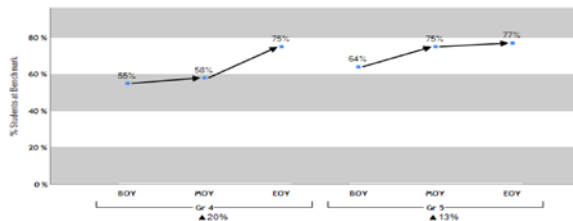
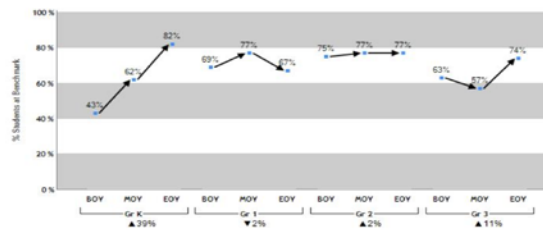
School and Principal	<p><i>Evans International Elementary School</i>  <i>Michelle Slyter, Principal</i></p> 
Approval date for original plan:	<p>April 2012, approved by the District 49 Board of Education          June 2012, approved by the Colorado State Board of Education</p>
Which district policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• GCE-R/GCF-R – Instructional Staff Recruiting/Hiring</li> <li>• GCI – Staff Professional Development</li> <li>• GCOA/GCOA-R – Evaluation of Instructional Staff</li> <li>• GCKA/GCKA-R –Instructional Staff Transfer and Vacancy</li> <li>• GDO/GDO-R – Evaluation of Support Staff</li> <li>• GDE/GDF – Educational Support Staff Recruiting/Hiring</li> <li>• JEB –Entrance Age Requirements</li> <li>• JFBA/JFBA-R –School Choice/Open Enrollment Transfer Policy</li> <li>• JFBB –Inter-district Choice/Open Enrollment</li> <li>• IGA –Curriculum Development</li> <li>• IGD –Curriculum Adoption</li> <li>• IGF –Curriculum Review</li> <li>• ADF –Falcon School District 49 Wellness Policy</li> <li>• IKAB –Report Cards/Progress Reports</li> <li>• IJJ –Textbook Selection and Adoption</li> <li>• IIB –Class Size</li> </ul>
Which state policies were waived as part of your schools innovation plan?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. – 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions-</i> we request to be held accountable to the state expectations, without BOE adding additional requirements.</li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs</i></li> <li>• C.R.S - 22-32-109(u) –<i>Board of Education-Specific Duties-Textbooks Selection</i></li> <li>• C.R.S - 22-32-109 (1)(n)(l), 22-32-109(1)(n)(ll)(A) &amp; 22-32-109(1)(n)(ll)(B) - <i>Board of Education-Specific Duties-School Calendar &amp; Instructional Day</i></li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> </ul>

<p>Which state policies were waived as part of your schools innovation plan?</p>	<ul style="list-style-type: none"> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203 – Probationary Teachers-renewal and nonrenewal of employment contracts</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203.5 – Nonprobationary portability</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-301 – Grounds for dismissal</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-302 – Procedure for dismissal-judicial review</li> <li>• C.R.S – 22-32-110(h) –<i>Board of Education –Specific Powers</i></li> </ul>
<p>What academic performance targets were identified in the original innovation plan?</p>	<p>The Evans Innovation Plan was written to support the goals included in our School Wide Unified Improvement Plan 2011-2012.</p> <ol style="list-style-type: none"> <li>1. Utilize standards to create the written, taught, and assessed curriculum.</li> <li>2. Increase the knowledge and implementation of differentiation strategies to include; creativity, critical thinking, and higher level questioning on a school-wide basis for reading, writing, math, and science.</li> </ol>

<p>To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?</p>	<p>Evans has earned an overall rating of "Improvement" on the School Performance Framework over the past three years. Evans earned an overall rating of "approaching" in academic achievement, academic growth, and academic growth gaps.</p> <p><b><u>Reading:</u></b></p> <p>Achievement on TCAP in grades 3-5 has remained stable over 3 years, with the most recent TCAP scores in 2013-14. We experienced an increase with 5<sup>th</sup> grade scores over three years from 69% to 73% and with our 4<sup>th</sup> grade from 71% to 74%. 3<sup>rd</sup> grade scores decreased over three years from 81% to 67%. Students with disabilities experienced a 7% decrease in scores in 2012; however, this subgroup experienced a 15% increase in scores in 2013-14. We have experienced a slight increase over 3 years in the percentage of our students in 3<sup>rd</sup> grade scoring advanced.</p> <p><b><u>Writing:</u></b></p> <p>Beginning in 2010-11, 3<sup>rd</sup> grade had seen an increase in TCAP writing scores but the scores decreased in 2013-14 from 68% to 47% scoring proficient or advanced. 4<sup>th</sup> and 5<sup>th</sup> grade writing scores have remained stable over a 3-year period. Our 3<sup>rd</sup> grade students experienced a decrease of 21% in students scoring proficient/advanced from the previous year. Our 4<sup>th</sup> grade students experienced a decrease of 5% in students scoring proficient/advanced from the previous year; however, the 2013-14 scores are 5% higher than what was experienced 3 years before. 5<sup>th</sup> grade experienced a 1% increase in students scoring Proficient or Advanced on 2013-14 TCAP. All of our subgroups experienced a decrease in writing performance on TCAP over the previous year.</p> <p><b><u>Math:</u></b></p> <p>Achievement on TCAP in grades 3-5 has remained stable over 3 years in math. Prior to 2013-14, our 3<sup>rd</sup> grade students had experienced a steady increase in scores over a 3-year period, however, they saw a significant decrease in 2013-14 going from 87% to 71%. Our 4<sup>th</sup> grade students experienced a slight increase in students scoring proficient/advanced during 2014. However, 4<sup>th</sup> grade math scores in 2013-14 are 5% below what we observed in 2011. Over 3 years, our 5<sup>th</sup> grade students have experienced a decrease of 14% in students scoring proficient/advanced.</p>
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Our local assessment data is showing positive signs of growth in reading achievement. In 2013-14, Evans saw 17% growth school wide of the percentage of students scoring at benchmark on Dibels from 56% at the beginning of the year to 73% at the end of the year. For this school year, we saw 14% growth school wide on Dibels, from 61% at BOY to 75% at EOY. The following charts show Dibels growth by grade level for the 2014-2015 school year.



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

The chart below shows our local assessment data and growth for writing 2014-15.

Grade	Grade Level Writing Fall	Grade Level Writing Spring	Percentage of Gain
Kindergarten	0%	61%	61%
1st	0%	73%	73%
2nd	14%	81%	67%
3rd	10%	65%	55%
4th	3%	24%	21%
5th	36%	69%	33%



What other academic performance data might inform the Board's decision?	We have been using SMI, Scholastic Math Inventory, as a benchmark math assessment. However, we don't feel the data for this school year was accurate and does not reflect student's growth in math. Math remains a concern for us because we earned a rating of "does not meet" on our 1 year School Performance Framework in Academic Growth Gaps and Academic Growth for math.
As the school principal, which recommendation do you make to the Board?	<input type="checkbox"/> Affirm the existing innovation plan <input type="checkbox"/> Revoke the school's innovation status <input type="checkbox"/> Remove the school from the innovation zone <input checked="" type="checkbox"/> X Revise the innovation plan
If you recommend revisions, which policy waivers do you seek to retain?	<ul style="list-style-type: none"> <li>• C.R.S. – 22-9-106 –<i>Local boards of education – duties-performance evaluation system</i></li> <li>• C.R.S. – 22-9-107 –<i>School district personnel performance evaluation councils - duties</i></li> <li>• C.R.S. -- 22-11-210 –<i>Public Schools –annual review-plans-supports and interventions</i></li> <li>• Article 36 <i>Public Schools of Choice</i> -C.R.S -22-36-101 <i>Choice of programs and schools within school districts</i></li> <li>• C.R.S – 22-32-109(t) –<i>Board of Education-Specific Power-Determine Educational Programs and Prescribe Textbooks</i></li> <li>• C.R.S – 22-32-109 III(aa) – and C.R.S. – 22-7-407 <i>Board of Education – Specific Powers - To adopt content standards and implementation of standards</i></li> <li>• Article 63 <i>Teacher Employment, Compensation, and Dismissal</i> –C.R.S - 22-63-203 – <i>Probationary Teachers-renewal and nonrenewal of employment contracts</i></li> </ul>

<p>If you recommend revisions, which policy waivers do you seek to retain?</p>	<ul style="list-style-type: none"> <li>• GCA -- Professional Staff Positions</li> <li>• GCF/GCF-R -- Instructional Staff Recruiting/Hiring</li> <li>• GCI/GCI-R -- Staff Professional Development</li> <li>• GCO -- Evaluation of Instructional Staff</li> <li>• GCKA/GCKA-R --Instructional Staff Transfer and Vacancy</li> <li>• GDF/GDF-R -- Educational Support Staff Recruiting/Hiring</li> <li>• GDO/GDO-R -- Evaluation of Support Staff</li> <li>• JFBA/JFBA-R --School Choice/Open Enrollment Transfer Policy</li> <li>• JFBB --Inter-district Choice/Open Enrollment</li> <li>• IG --Curriculum Development</li> <li>• IG --Curriculum Adoption</li> <li>• IG --Curriculum Review</li> <li>• IJ --Textbook Selection and Adoption</li> <li>• IKA --Report Cards/Progress Reports</li> </ul> <p>*****Some of these policies have changed since the initial Plan was approved. The list above represents the new (updated) policy information.</p>
<p>If you recommend revisions, which policy waivers do you seek to add?</p>	<ul style="list-style-type: none"> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-202 – Employment Contracts-contracts to be in writing-duration-damage provision</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-203.5 – Nonprobationary portability</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-301 – Grounds for dismissal</li> <li>• Article 63 Teacher Employment, Compensation, and Dismissal –C.R.S - 22-63-302 – Procedure for dismissal-judicial review</li> </ul>
<p>Which, if any, of the proposed new waivers require approval from the State Board of Education?</p>	<p>All of the Colorado Revised Statutes referenced in the Plan require approval from the State Board of Education. Our original Innovation Plan included a waiver to Article 63, however it wasn't as comprehensive in referencing the necessary statutes.</p>

*My recommendation is to approve the Evans International Elementary School Innovation Plan.*

## **BOARD OF EDUCATION AGENDA ITEM 9.03**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Amber Whetstine, Executive Director of Learning Services
<b>TITLE OF AGENDA ITEM:</b>	Professional Development Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

The Aha! Network, District 49's hub for professional learning has expanded professional development offerings for teachers and leaders over the course of the past school year. Components of the Aha! Network include:

- Face-to-face, online and blended professional development courses
- Resources and related links to support best instructional practices and models of exemplary teaching
- Teacher and principal induction programs
- Leadership development opportunities
- Evaluator certification

Schoology, an on-line learning management system was adopted in July 2014, which increased the quantity and quality of courses offered to educators across the District 49. Brian Green, Online Professional Learning Specialist introduced the learning management system during new teacher orientation and the all staff welcome in July and coordinated two district-wide conferences in October and May to support implementation of this tool.

Teacher leaders, mentors and instructional coaches continued to improve the Model Classroom Video Library this year. Exemplars of classroom instruction will soon span all grade levels and zones and now include focused reflection questions to guide coaching conversations. Coaches are also experimenting with technologies to provide real-time coaching and feedback for teachers.

The Aha! Network is proud to support innovative professional development events including our first ever D49 EdCamp this May.

During the 2015-2016 school-year, our current registration system will dramatically improve with the purchase of Go Sign Me Up as a replacement for our current Electronic Registration Online System (ERO). This will enable teachers to easily register and track professional learning experiences within the Aha! Network website.

### **RATIONALE:**

The most significant influence on a student's success is the effectiveness of his / her teachers. District 49's strategic plan identifies the goal to be the Best District to Learn, Work and Lead. In order to attain this vision, teachers and leaders need the necessary professional development opportunities to support them in teaching and leading in ways they have never before.

### **RELEVANT DATA AND EXPECTED OUTCOMES:** [ahanet.org](http://ahanet.org)

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Investment in our teachers and leaders through professional development ensures high-quality instructional outcomes for students.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	By continuing to grow our teachers and leaders in their professional competencies, we support our work towards becoming the Best District to Learn, Work and Lead.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	The Aha! Network provides a variety of professional learning opportunities for educators that meet the various needs of teachers throughout our portfolio of unique schools and programs.



BOE Regular Meeting June 11, 2015  
Item 9.03 continued

**Rock #5**— Customize our educational systems to launch each student toward success

Providing teachers and leaders with opportunities to grow in differentiated instructional practices that meet the needs of diverse learners, supports launching every student toward success.

**FUNDING REQUIRED:** N/A

**AMOUNT BUDGETED:** N/A

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

**APPROVED BY:** Peter Hiltz, CEO

**DATE:** May 28, 2015

## **Professional Development Board of Education Update June 11, 2015**

### **Highlights**

#### **Schoology for 21<sup>st</sup> Century Learning**

Schoology Enterprise was officially launched in July 2014. During the 13-14 school-year, Schoology was piloted as a Learning Management System to provide online and blended professional learning opportunities for District teachers and leaders. This year, Schoology professional development course offerings increased from 26 to 77 and course participation rates increased from 281 to 1180. Additionally, 87 District 49 educators developed and presented course offerings to colleagues through the use of Schoology this year up from 30 in the previous year. Our Schoology Enterprise is 100% funded by the Colorado Digital BOCES.

As the leader of Schoology implementation, Online Professional Learning Specialist, Brian Green coordinated and led two District 49 conferences in October and May intended to support the implementation of Schoology. During each of these conferences, teachers and leaders shared ideas for increasing student achievement, and improving parent involvement, grading practices and feedback through the use of Schoology as a Learning Management Tool.

#### **Teacher Induction Program**

All teachers who are hired in District 49 with an initial or provisional educator license are required to complete a two-year induction program, which includes course work, peer observation and mentorship. This year, 170 educators participated in District 49's teacher induction.

Each coordinated school across District 49 along with some charter schools participate in District 49's teacher induction program. These participating schools each designate a Lead Mentor. Lead Mentors meet several times throughout the school year a professional learning community to participate in training related to supporting new teachers in the field of education.

Additional information regarding District 49's teacher induction program can be found at: <http://www.ahanet.org/teacher-induction.html>.

#### **Principal Induction / Leadership Academy**

This year, twelve new leaders completed the Principal Induction Leadership Academy in May 2015. District 49 requires leaders with a provisional or initial license and in their first year of a leadership position to participate to develop skills in instructional, strategic, managerial, human resource, and resource management. Participants this year included leaders from District 49 departments and schools, charter schools, Yuma School District and Colorado Springs District 11. Additional information regarding District 49's Principal Induction Leadership Academy can be found at:

[www.ahanet.org/principal-induction.html](http://www.ahanet.org/principal-induction.html)

### **Model Classroom**

The Model Classroom Project originated in the fall of 2013 as a professional learning partnership between The University of Colorado, Colorado Springs and District 49. This initiative began with a cohort of teacher leaders at Sand Creek High School examining and developing exemplars of instructional practices which emphasized inquiry- across disciplines. The project has now evolved and expanded to show case examples of excellent instructional practices throughout District 49. The Model Classroom Project provides teachers in all grade levels and content areas the opportunity to observe, learn and reflect through the use of video and coaching conversations. In it's first year, the Model Classroom Project included ten videos of exemplary instruction at the high school level. This project is now projected to include 36 videos in its second year including samples of excellent teaching, which represent all grade spans across District 49.

### **Primary Literacy**

In support of the District commitment to primary literacy, this year the professional development team has offered a multitude of training opportunities for teachers and leaders related to understanding sound instructional practice related to reading. Some examples of these include training for teachers on administering DIBELS assessments, BURST interventions, and offering courses like "Secrets to Building Readers and Writers," the "Reading Foundations Academy" and "Overcoming Dyslexia". Kristy Rigdon, Coordinator of Curriculum, Instruction and Assessment is leading a full week literacy institute in June and coordinating School Readiness training for all kindergarten teachers in July.

### **Evaluator Certification**

District 49 was recently approved to provide training aimed to certify non-licensed administrators to evaluate teachers and special service providers using the Colorado State Model Evaluation Rubric. By state statute, only licensed administrators or those completing a state-approved evaluator certification program may evaluate licensed staff. Amber Whetstine, Erica Mason, Dave Knoche, Dustin Horras and Sherry Kyle served as the training team this year, which certified 43 educators from District 49 and the Pikes Peak Region.

### **Educator Effectiveness Liaison Network (EELN)**

Amber Whetstine wrote and received a CDE funded grant to support continued development of educator effectiveness. This \$30,000 award has been used to provide mentoring for principals to improve teacher evaluation practices. Leaders continue to need ongoing training and practice using the Colorado State Model Evaluation System as well as providing specific, ongoing feedback to educators that improves teaching and learning. Stan Richardson, retired superintendent, human resource director and principal serves as our District EELN Grant Liaison.

## **EdCamp49**

On May 28, District 49 held its first ever EdCamp at Springs Studio for Academic Excellence. This unique “un-conference” approach to professional learning brought over 70 educators from across the Pikes Peak Region together to share ideas related to the use of student portfolios, educational apps and ethical media usage.

## **Instructional Coaching**

District 49 Instructional Coaches met monthly this year for professional learning, collaboration and professional dialogue. Our team is exploring implementation of real-time coaching, and developing course work to support recertification, induction and an Alternative Licensure Program in District 49.

## **What's Next?**

### **Schoology**

Peter Hilts, Amber Whetstine and Brian Green will present at the National Schoology NEXT Conference in July. We will share insights with leaders across the country on using Schoology as a tool for maximizing time in organizations. Brian Green, a recently nominated Schoology Ambassador, is working with other Colorado Districts using Schoology to plan and lead a Colorado specific conference this October.

## **New Teacher Orientation 2015**

On July 24th approximately 150 educators will begin their careers in District 49 by attending a district-wide teacher orientation. These teachers, counselors, and special service providers will participate in a full day of training including an orientation to our District vision, culture and strategic plan. Several break out sessions throughout the day include topics such as, School Safety, Professional Etiquette and Ethics, Instructional Technology, Educator Effectiveness, Differentiated Instruction, Classroom Management, The Colorado Academic Standards, Brain-Based Teaching Strategies, and Individual Career and Academic Planning.

## **Go Sign Me Up**

This summer the professional development team is working toward implementation of a new professional development database that will replace our current Electronic Registrar Online (ERO) system. Go Sign Me Up will embed directly into the Aha! Network site to provide educators with easier access to registration for courses and tracking completion. This new system has more robust reporting features than our current system and allows for educator transcribing as well as community education registration options.

## **Alternative Licensure**

In the spring of 2015, Amber Whetstine, Mary Perez and Paul Andersen developed and presented a proposal to CDE and Pikes Peak BOCES to provide a “modified” alternative licensure track specifically for prospective Concurrent



Enrollment Teachers. In the upcoming year, our goal is to apply for full approval to offer alternative licensure in District 49 to support principals with hiring hard to fill teaching positions, especially in math, science and special education.



## AHA! Moments - Spring 2015

We invite you to join us on the Aha! Network where you will discover professional learning opportunities and share your educational experiences with others.

### Mission

- To provide innovative and engaging professional learning experiences, which inspire educators to accelerate student learning.

### Vision

- To develop educators to empower, inspire and prepare students for success in the 21st Century and beyond.

### Beliefs

- Professional learning is a process and part of a continuous improvement cycle.
- All individuals can learn and improve performance with training, resources and dedication.
- Individualized, embedded and on-going professional learning experiences provide the highest impact on improvement and performance.
- Timely, relevant professional learning occurs when educators network and share with one another.
- High-impact leaders create and sustain a culture of professional learning.



[Home](#) [Aha! Network Academy](#) [Model Classroom Project](#) [Ed Tech](#) [Instruction](#) [Induction](#) [Leadership](#) [University Partnerships](#)

## Aha! Network Academy



### Aha! Network Academy

District 49's Aha! Network Academy offers a variety of professional development courses for teachers and leaders. View our course catalog for the most current offerings. Additionally, continuing education credit is available by participating in and completing a variety of course offerings through approved Coursera, Universal Class, eNet Learning and PBS Teacherline courses.

### Share Your Expertise!

Do you have a special teaching skill or talent? Share your ideas with other educators and leaders across District 49 by teaching a professional development course. We are always recruiting teachers and leaders to share their knowledge in effective instructional practices, classroom management, use of data, culturally responsive teaching, and instructional technology. Click on the link below to submit a course proposal.

[Course Catalog](#)

[Course Proposal](#)





[Home](#) [Aha! Network Academy](#) [Model Classroom Project](#) [Ed Tech](#) [Instruction](#) [Induction](#) [Leadership](#) [University Partnerships](#)

## Course Catalog

Falcon School District 49 Licensed Staff Registration **ERO**

All Other Registrations

### June 3

Mentoring in the 21st Century (One day training)

### June 3

Brain Based Learning

### June 8

Schoology 101 - extended sign up (1.0 credits)

### June 8

Schoology 201 - extended sign up (2.0 credits)

### June 8-16

Colorado Literacy & Learning Center - Foundations for Literacy

### July 9

Social Media Issues Facing Educators Seminar

### June 9-12

Amplify Summer Sessions

### June 15-17

13th Annual Physical Education and Dance Summer Institute

### June 17-26

Colorado Literacy & Learning Center - Intro to Literacy Intervention

### June 22

\*Foundations of Teaching for Learning 6: Introduction to Student Assessment

### June 22-23

2015 Secondary Physical Education Institute

### June 24

STEM "Blood Spatter" Teacher Bootcamp for Science Teachers (6th-12th grades)

### June 30

STEM Boot Camp for PE Teachers/Coaches

## Model Classroom Project



### Model Classroom Project

The Model classroom Project originated in the fall of 2013 as a professional learning partnership between The University of Colorado, Colorado Springs and District 49. This initiative began with a cohort of teacher leaders at Sand Creek High School examining and developing exemplars of instructional practices which emphasized inquiry- across disciplines. The project has now evolved and expanded to show case examples of excellent instructional practices through out our District 49. The Model classroom Project provides teachers in all grade levels and content areas the opportunity to observe, learn and reflect through the use of video and coaching conversations. District 49 embraces a culture of sharing and collegiality so teachers can continually support each other in their professional growth.

#### What is the Model Classroom?

The Model Classroom began as a collaborative professional learning partnership between District 49 and the University of Colorado, Colorado Springs. The project aimed to provide exemplary models of instruction through the use of inquiry across the curriculum.

## Model Classroom Library

### Elementary School

Shared Learning Targets  
Document Based Questioning  
Auditory Battery  
Small Groups  
Brain-Based Vocabulary Strategies  
Stand Up-Hand Up-Pair Up  
Guided Reading Centers  
Guided Groups  
Graphic Organizing for Writing  
Rally Coach  
RDWA

### Middle School

Project Based Learning  
Carousel  
Bullseye  
Numbered Heads Together

### High School

Design Cycle  
Card Sort  
Vocabulary Exposure  
Scientific Method  
Class Structure & Expectations  
Inquiry Through Research  
Interactive Notebooks  
Learning Maps  
Showdown  
Sage & Scribe  
Project Based Learning - Design Cycle

## Educational Technology



### Schoology for 21st Century Learning

On May 27th, close to 100 District 49 teachers and leaders attended a full day conference focused on sharing Schoology implementation successes and tips. Presenters shared ideas for instituting mastery-grading, increasing parent engagement, and strategies to support project-based learning.

Join us for our next Schoology Conference, October 21st, 2015.



### D49 EdCamp

Educators from across the Pikes Peak Region participated in District 49's first ever EdCamp on May 28th. Topics shared during this collaborative "un-conference" included the use of student portfolios, educational apps, ethical and safe media usage, flipped learning models, and podcasting – just to name a few!

Check back for information about our next EdCamp in fall 2015!





## Instruction



"Educators should be well prepared to yield lasting outcomes for children. Planned lessons, and a well-organized curriculum are keys to this success. Those in this field need to be clear about objectives, and use them as springboards to guide student growth and understanding. Students need to have an interesting, engaging school day. A superior curriculum format captures and stimulates the imagination of a child. Exposure to important concepts and intriguing material should trigger a learner to ponder, question, debate, explore, interact, imagine, create, and evaluate with learning outcomes." David Breitmeyer, Instructional Coach



"The future of Teaching Best Practice is in the hands of us, the teachers in the classrooms. Through our collaboration and other efforts we build and share best practices every day. The number one tool that we have is our personal Professional Learning Community." Elba Rushing, Third Grade Teacher



Colorado Academic Standards



Ted Ed Lessons Worth Sharing



Common Core State Standards



Next Generation Science Standards



Ed Week Webinars



eleSTEMary



Teaching Channel

## Induction



All teachers, special services providers and specialists who do not currently hold a professional license in the content area or grade level they are assigned to teach are required to complete the Teacher Induction Program. A professional license may be issued to an applicant who holds a provisional license and has completed an approved induction program.



District 49's Aha! Network - Leadership Academy Principal Induction Program provides new leaders with tools, collegial relationships, and enriching experiences aimed to increase effective instructional leadership. Our program provides nine sessions and online collaboration for active engagement aligned with the Colorado Principal Quality Standards through guest speaker presentations, individual learning projects, and mentorship.

Completing the process of induction is a required step toward obtaining a professional educator license. The Aha! Network through District 49 offers induction programs, which support teachers and administrators. We aspire to support, inspire and engage educators as they embark on new careers, which lead to accelerated levels of student learning.

[D49 Teacher Induction](#)

[D49 Principal Induction](#)





## Teacher Induction Program

[Teacher Induction Resources](#)

### Teacher Induction

**Our goal:** Ensure that novice teachers feel supported and demonstrate success as professional educators therefore continuing to serve in the education profession.

Completing the process of induction is a required step toward obtaining a professional educator license. The Aha! Network through District 49 offers induction programs, which support teachers and administrators. We aspire to support, inspire and engage educators as they embark on new careers, which lead to accelerated levels of student learning.

The purpose of our two-year Teacher Induction Program is to support new teachers in ways that help them to be both highly qualified and highly satisfied in their careers. Novice teachers are supported through the induction program to demonstrate competency with professional performance standards in order to significantly impact student learning.

All teachers, special services providers, and specialists who do not currently hold a professional license in the content area or grade level they are assigned to teach are encouraged to complete the Teacher Induction Program. A professional license may be issued to an applicant who holds a provisional license and has completed an approved induction program.



## Leadership Academy Principal Induction Program

[Principal Induction Resources](#)

### Principal Induction

Completing the process of induction is a required step toward obtaining a professional educator license. The Aha! Network through District 49 offers induction programs, which support educators at the teacher and administrator levels. We aspire to support, inspire and engage educators as they embark on new careers, which lead to accelerated levels of student learning.

For more information regarding our Principal Induction Program connect with the [Aha! Network Team](#).

Name \*

First

Last

Email \*

Comment \*

## Leadership



### Leading The Way

As John Maxwell says, "A Leader is one that knows the way, goes the way and shows the way." The Aha! Network provides inspiration for school, program and district leaders to learn from each other and collaborate to apply their leadership skills and abilities to 21st Century problems and opportunities.

Kim McClelland, Executive Director Colorado Digital BOCES

## Evaluation Practices



### Evaluator Certification

District 49 is proud to offer evaluator certification courses that support improving educator effectiveness. This blended training program is available to educators across Colorado to enhance evaluation and feedback techniques and to certify educators as approved evaluators of the Colorado Teacher, Principal and Special Service Provider Quality Standards.

[Register Here](#)

### Colorado Department of Education Approved Evaluator Certification Program

District 49's Aha! Network provides approved training for Colorado evaluators. Our program includes an initial 1-day face-to-face workshop, followed by an additional on-site training day in the fall. Simulated observation and feedback, on-line collaboration, dialogue and support is also included as part of the program. Intended participant outcomes include an understanding of:

- The critical effects of Senate Bill 10-191
- Educator Quality Standards - teacher, principal and special service provider performance standards, elements professional practices
- Evaluation processes, best-practices and time management
- Importance of effective feedback that improves teaching, learning and educator performance outcomes
- The Colorado Model Educator Evaluation System rubric and scoring procedures
- Inter-rater reliability
- Measures of student learning / outcomes
- Uses for state assessment in educator evaluation
- Alignment of school / district initiatives (programs, accountability systems and evaluation)
- Available resources that support evaluators in effective evaluation practices

For more information or to register for the program contact **Annette Romero**, Professional Development Registration Coordinator [aromero@d49.org](mailto:aromero@d49.org).

## University Partnerships



Six fabulous Teacher Candidates from the University of Colorado at Colorado Springs Teacher Education Licensure Program: Robert Mery, Kella Paris, Jaclyn Dozier, Angelina Dellacroce, JoAnna Johnson, Heather Leehang

### University Partnerships

Woodmen Hills Elementary is thrilled to be a Professional Development Site! Clinical Teachers partner with Teacher Candidates and use a co-teaching model in the classroom which allows us to have more 1-1 support; the ability to have additional intervention groups; and embed the new Colorado Academic Standards and Colorado Teacher Quality Standards into daily discussions and lessons. I often think we learn and grow more than the teacher candidates!

Wendy Murphy, Woodmen Hills PDS Coordinator

## Student Teaching Opportunities in District 49

District 49 is a dynamic and innovative district offering a variety of 21st century programs including International Baccalaureate, Science, Technology, Engineering, Math (STEM) and Career and Technical Education.

We believe student teaching provides opportunities to:

- Enhance Instructional programming
- Give back to the teaching profession
- Develop future educators
- Identify a candidate pool for future teaching positions
- Foster partnerships with University systems across the state and nation
- Explore and practice cutting edge instructional strategies and theories

A variety of student teaching opportunities are available throughout the district. District 49 supports student teachers from a multitude of Universities in and out of the state of Colorado.

If you are interested in student teaching, the following are needed:

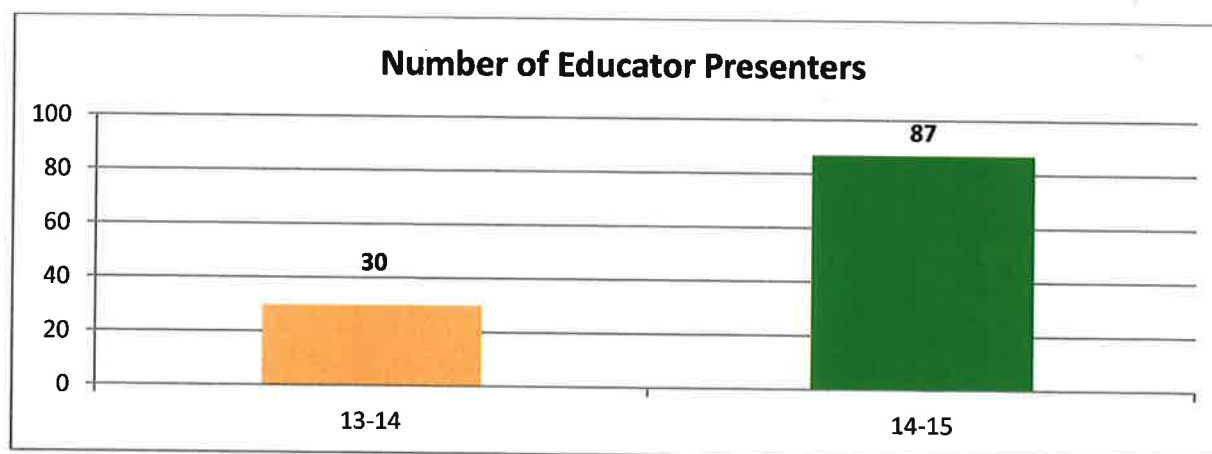
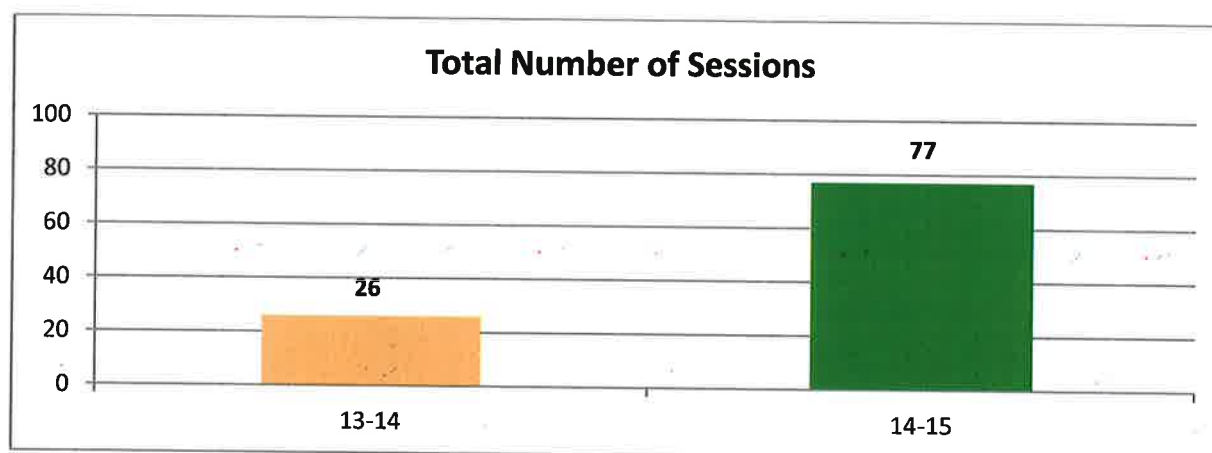
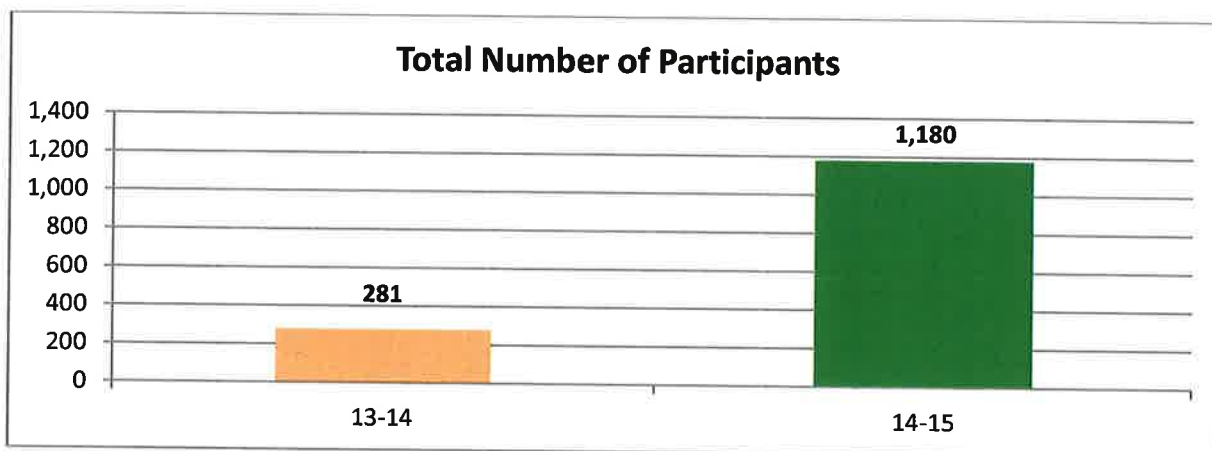
- Background clearance from the Colorado Bureau of Investigation
- Approval from School Site Principal – all school related information including administrator contact information is available at [this link](#).

Out of state University Student Teaching Candidates must contact Human Resources regarding finger printing requirements (719-494-8981).



# Schoology Delivered Professional Development

## 13-14 & 14-15





## **BOARD OF EDUCATION AGENDA ITEM 9.04**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Kevin Butcher, Board Treasurer
<b>TITLE OF AGENDA ITEM:</b>	Board Representation By Zone
<b>ACTION/INFORMATION/DISCUSSION:</b>	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:**

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

**FUNDING REQUIRED:** 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:** June 3, 2015

**BOARD OF EDUCATION AGENDA ITEM 9.04**  
**COVER PAGE SUPPLEMENT**

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Director District Plan of Representation
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The following pages contain legal opinions, district representation proposals and related analyses as follows:

- Historical Board Member Composition: ‘Ten Boards in Ten Years’  
This page indicates how representation has been seen since 2005. You will note ten different board configurations in those ten years, with only one board presenting balanced representation, while several board configurations were significantly out-of-balance and/or left a zone completely unrepresented.
- Legal memorandum and interpretation on what is required with a representative district scenario. Significant points include:
  - o Moving to Director Districts and increasing the number of board seats must be separate ballot questions. Therefore, if pursued, it would be best to first pursue director districts and then later, if so desired, pursue additional seats.
  - o Director Districts must be no fewer than five. At-large members, under a director district scenario can only occur after at least five director districts have been established. Therefore, a five-member board can only be comprised of all at-large seats, or all director-district seats; there is no ability to blend at-large and director-districts on a five-seat board.
  - o The director districts have to be "contiguous, compact, and composed of whole precincts as established... by the clerk of the county." (CRS 22-31-109(2)(b)) So they do have to follow the established boundaries of voter precincts, and presumably can't be split.
- Three Scenarios of Director Districts – Scenarios A, B, C
  - o Each scenario is defined by voting precinct, according to 2010 census data.
  - o Each scenario has demographic data included that include:
    - Estimated 2015 population
    - Projected 2020 population
    - Gender
    - Age
    - Race
    - Income
  - o Each scenario is evaluated from a statistical point regarding the three data points of population (2010, 2015, 2020) including mean, sample standard deviation, and population standard deviation measurements to flavor what scenario is best from a statistical view.
  - o Each scenario is evaluated from a result's effect perspective for each geographic zone.
    - Which zone(s) each district would represent
    - How many directors represent each zone
    - How many zones each director would represent

**RATIONALE:** A change such as this has many opinion and emotive arguments. In the attached pages, we have tried to present the objective information that can and should be used if a change is desired.

**RELEVANT DATA AND EXPECTED OUTCOMES:** We believe that a Director-District definition for the D49 board could have many advantages. As displayed in the information pages, the Board of Education, in terms of



representing the geographic attendance (innovation) zones, has had much volatility and has often had a lack of balance in the representation of those zones. A Director-District model can help prevent those patterns from recurring.

In terms of evaluation the three scenarios presented from an objective point of view, Scenario B would seem to present the best result. Reasons for such a conclusion would include:

1. It is likely that all zones would prefer to have at least one dedicated representative, rather than sharing all of its representation with other zones.
  - a. This would be set scenario C behind scenarios A and B since it only has one dedicated zone district.
  - b. Scenarios A and B are equivalent in this measure.
2. Proper use of the statistical review would lead one toward a scenario with the most stability over the 2010-2020 population trend.
  - a. Scenario C shows lower standard deviation measurements, followed by Scenario B, then scenario A.
  - b. Scenario A shows a lower change in standard deviation measurements over the three data points in the ten year term while Scenario C, by far, has the largest change; and Scenario B is in the middle - but closer to the lower change in seen in Scenario A. Given the still modest change in standard deviation as a second priority to the lower standard deviation measurements, Scenario B ranks ahead of Scenario A, followed by Scenario C.

Scenario C seems to have clear faults, that would rank it last. Scenarios A and B are equal in many measures, but Scenario B projects to have better stability in population trend and statistical analyses, making it the better choice from an objective point of view.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Having the Board of Education agree to a truer representative experience typically valued by D49 constituents.</i>
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	<i>Referring an important decision to the community for their decisioning in the regular biennial election.</i>
<b>Rock #3</b> — Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	<i>Making a change that increases stability in the future leadership of the district.</i>
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	<i>Director-districts that have clear accountability to specific schools and communities will identify a clear option for communicating area and school-specific priorities for education.</i>

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Request a draft director district plan for review at the June 24, 2015 work session; leaving the potential for considering for approval of a resolution declaring such at the July 10, 2015 regular meeting, for it to be referred to the voters in the regular biennial election scheduled for November 3, 2015.

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

**DATE:** June 3, 2015

## Ten Boards in Ten Years

						Zone of Residence		
						Falcon	Power	Sand Creek
(1) 2005-2006	Laine Gibson	Dave Martin	Anna Bartha	Amy McClelland	Dave Stark	2	3	0
(2) 2006-2007	Randy Brungardt	Dave Martin	Anna Bartha	Amy McClelland	Dave Stark	2	3	0
(3) 2007-2008	Kent Clawson	Dave Martin	Anna Bartha	Amy McClelland	Dave Stark	1	4	0
(4) 2008-2009	Kent Clawson	Dave Martin	Anna Bartha	Mark Shook	Dave Stark	1	4	0
(5) 2009-2009	Kent Clawson	Dave Martin	Anna Bartha	Mark Shook	Andy Holloman	1	4	0
(6) 2009-2010	Chris Wright	Dave Martin	Danielle Lindorf	Tammy Harold	Andy Holloman	1	3	1
(7) 2010-2011	Chris Wright	Dave Martin	Rusty Moomey	Tammy Harold	Andy Holloman	1	2	2
(8) 2011-2012	Chris Wright	Joan Johnson	Chuck Irons	Tammy Harold	Marie LaVere-Wright	3	1	1
(9) 2012-2013	Chris Wright	Henry Allen	Chuck Irons	Tammy Harold	Marie LaVere-Wright	4	0	1
(10) 2013-curr	David Moore	Kevin Butcher	Chuck Irons	Tammy Harold	Marie LaVere-Wright	2	0	3
						1.8	2.4	0.8

7 of the last 10 boards have had a zone completely unrepresented

Only 3 of the last 10 boards have had each zone represented

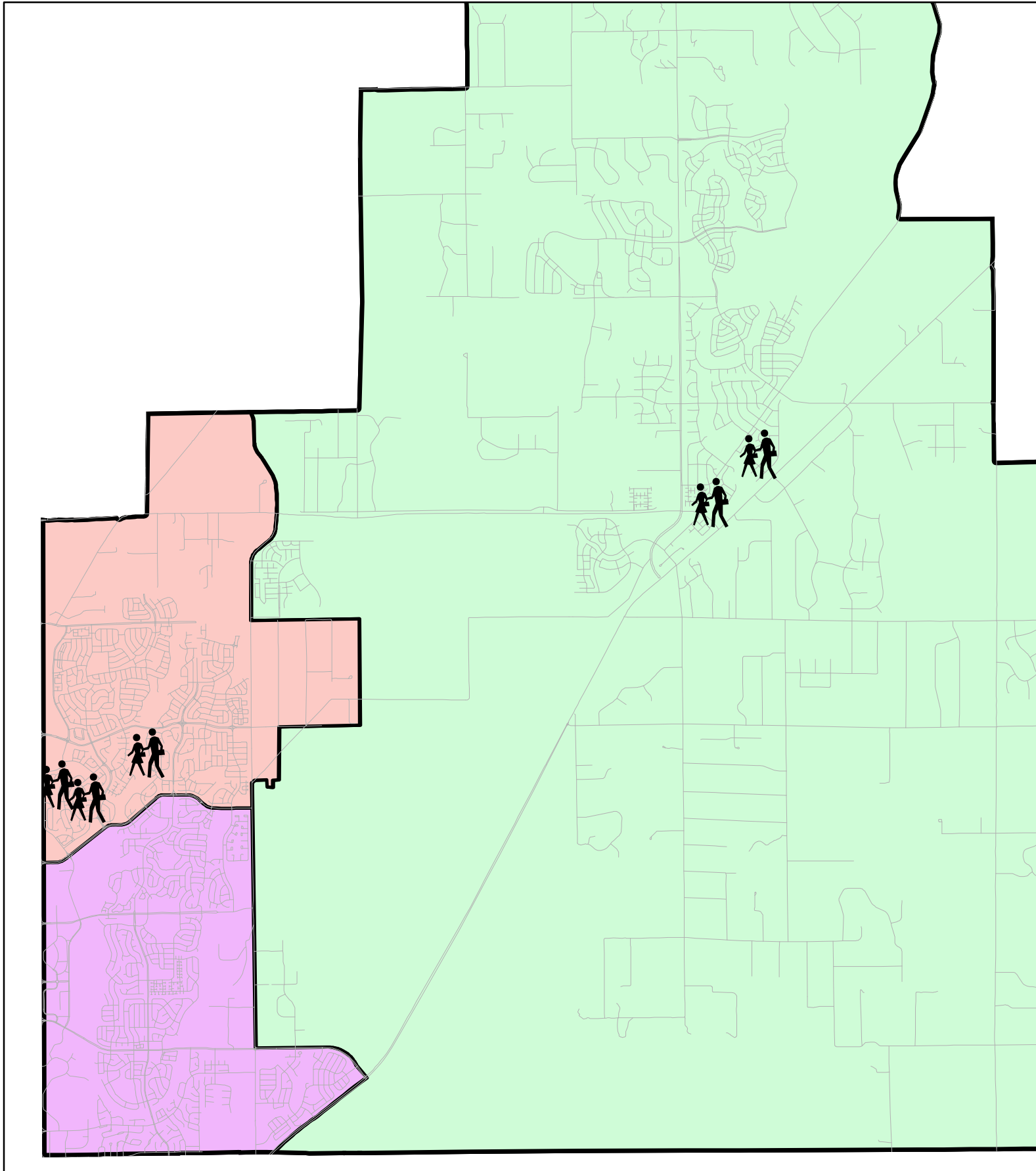
Only 1 of the last 10 board have had 'balanced' representation - i.e. no zone controlling a majority

4 of the last 10 boards included a 'super majority' - i.e. 4 or more representatives from one zone

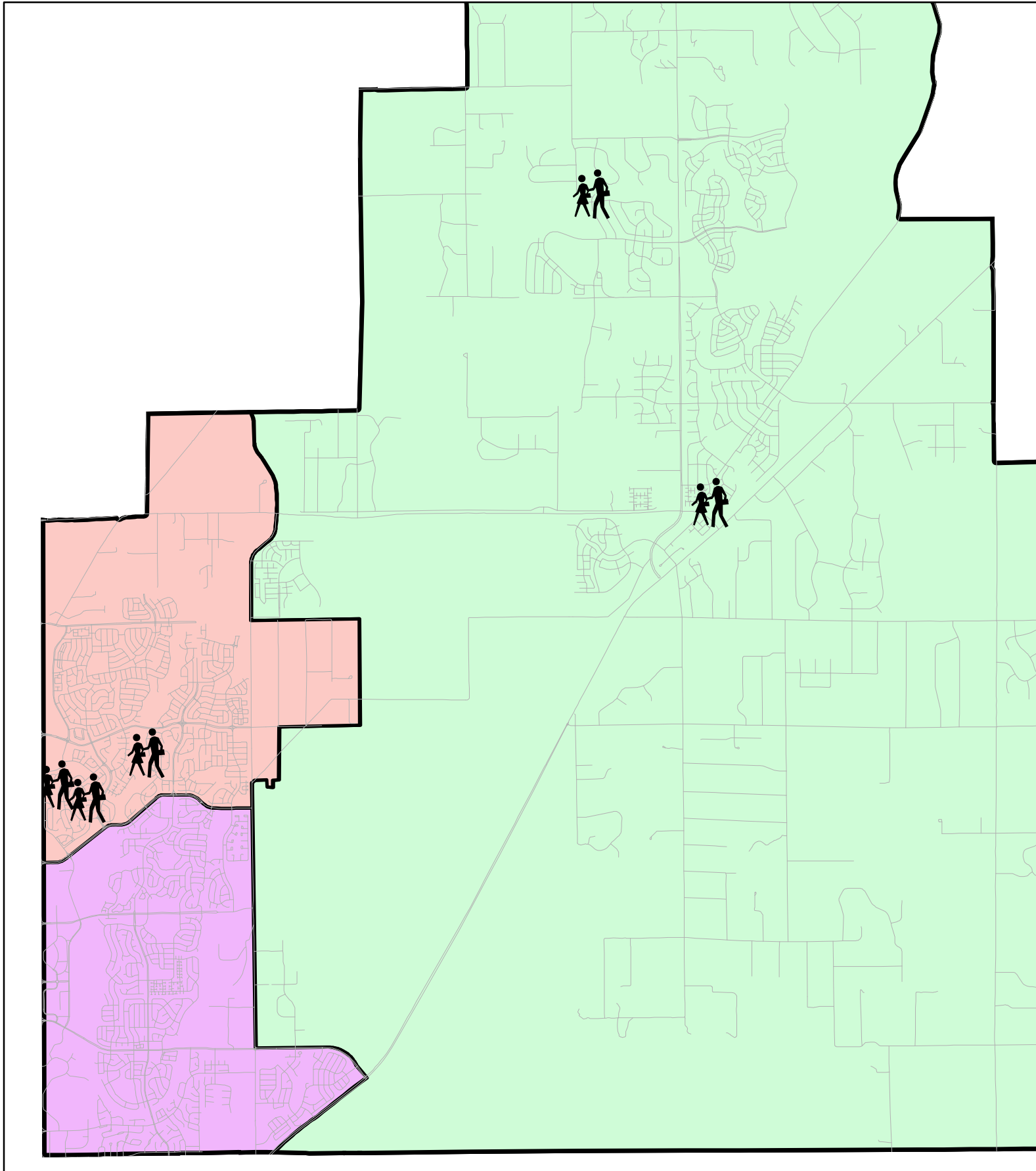
Fortunately, no board had a five-seat majority

Summary of Representation Counts			
# reps	Falcon	Power	Sand Creek
0	-	2	5
1	5	1	3
2	3	1	1
3	1	3	1
4	1	3	-
5	-	-	-

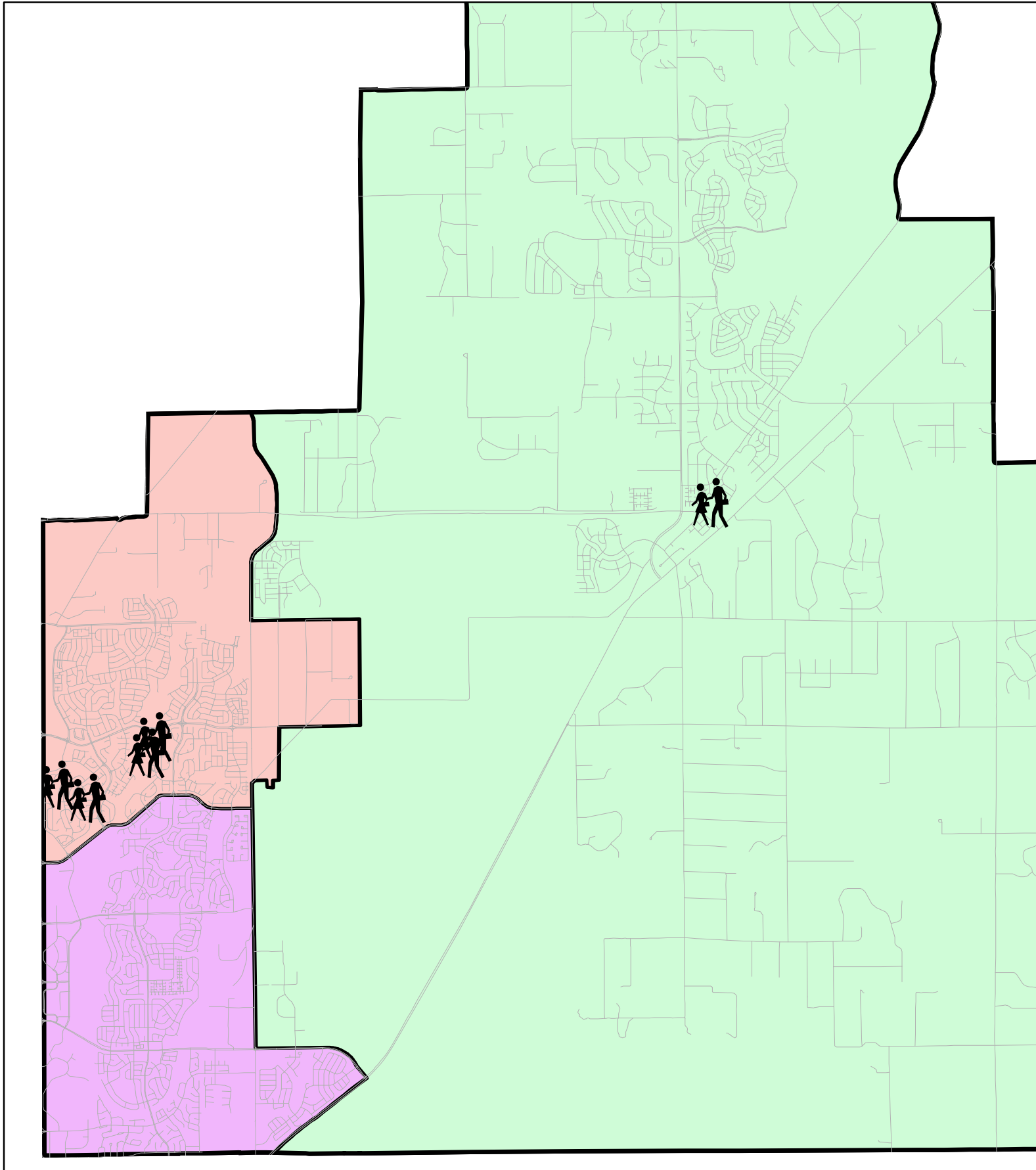
# BOE Residence 2005-2006



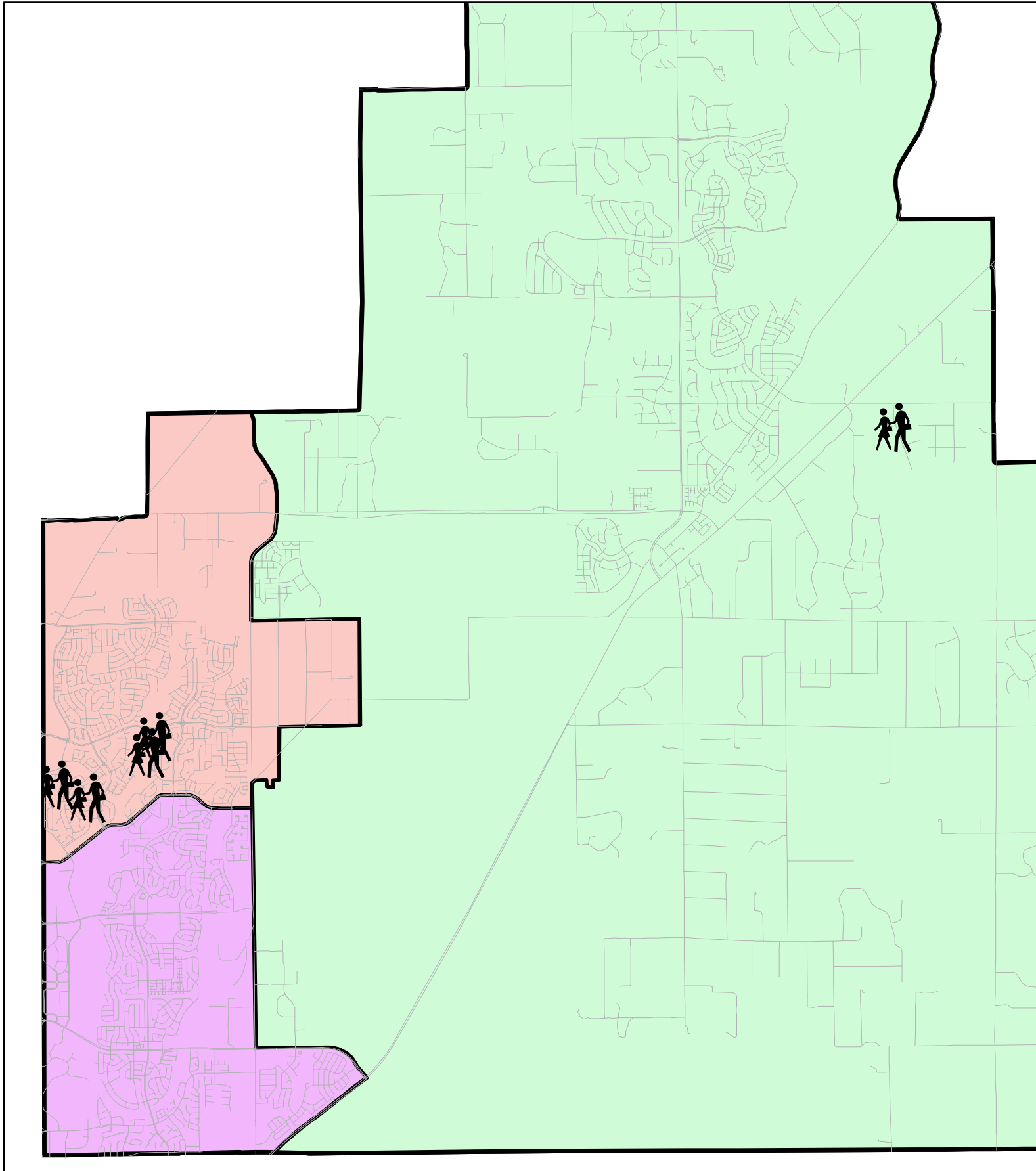
# BOE Residence 2006-2007



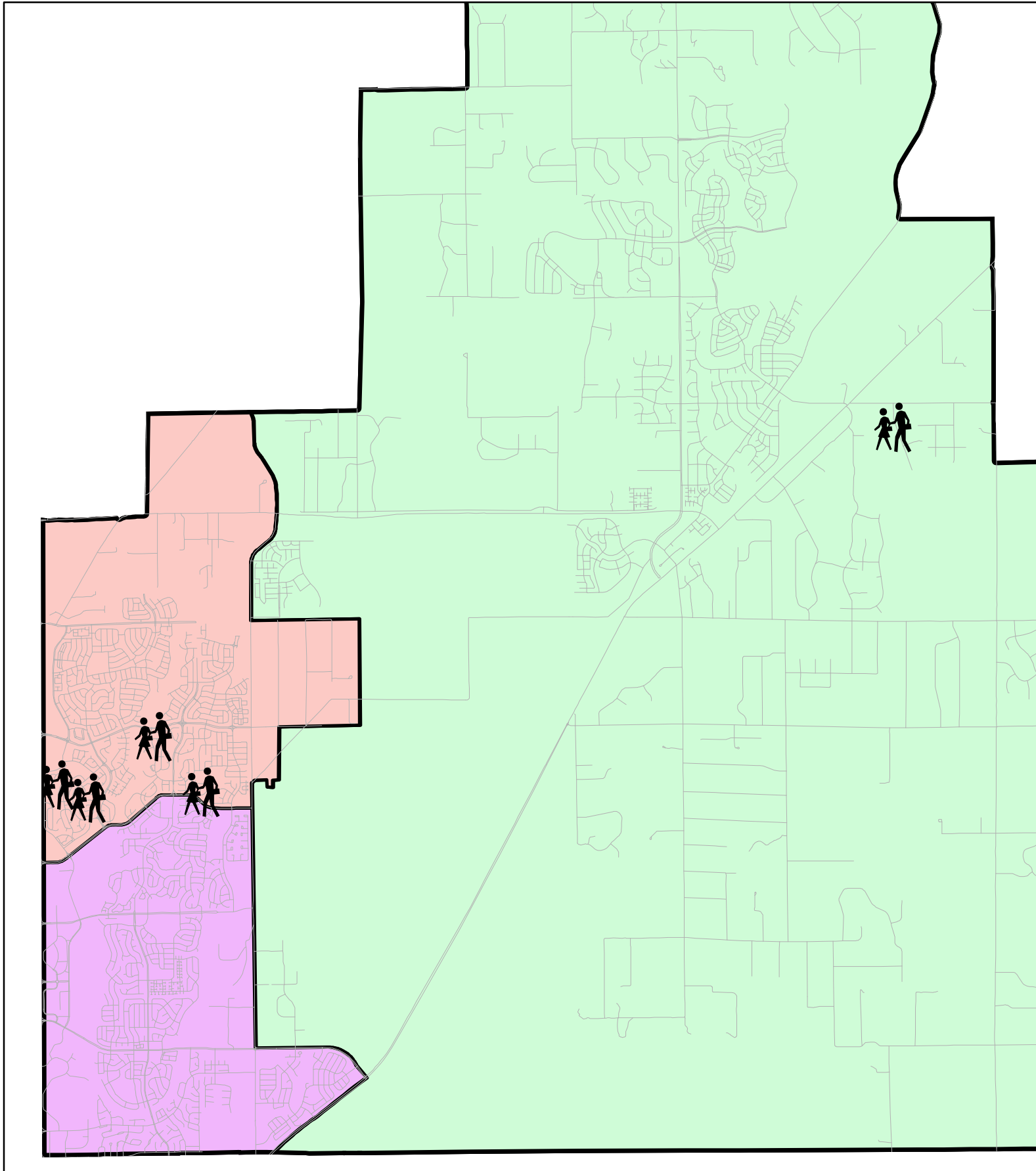
# BOE Residence 2007-2008



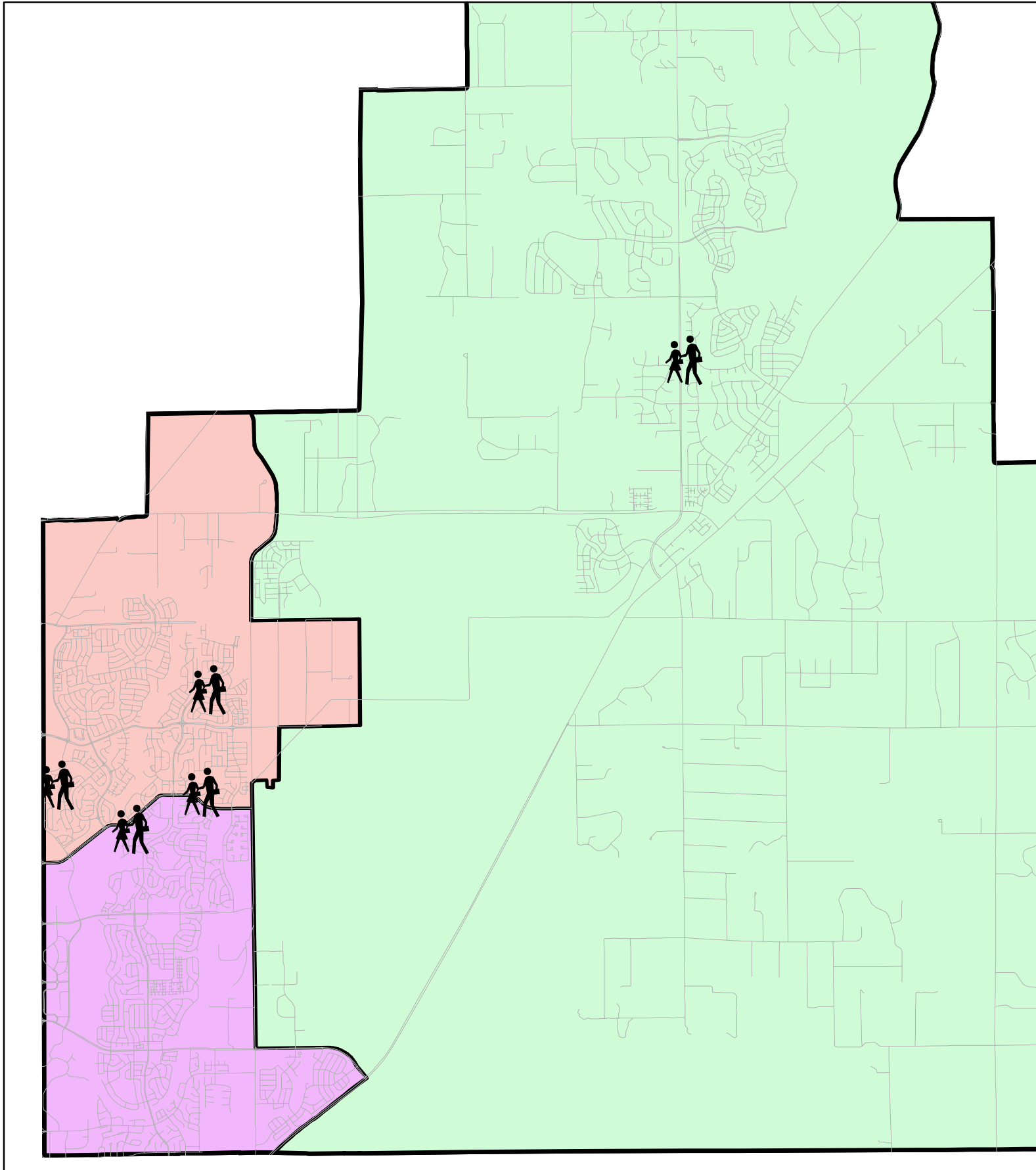
# BOE Residence 2008-2009



# BOE Residence 2009-2009

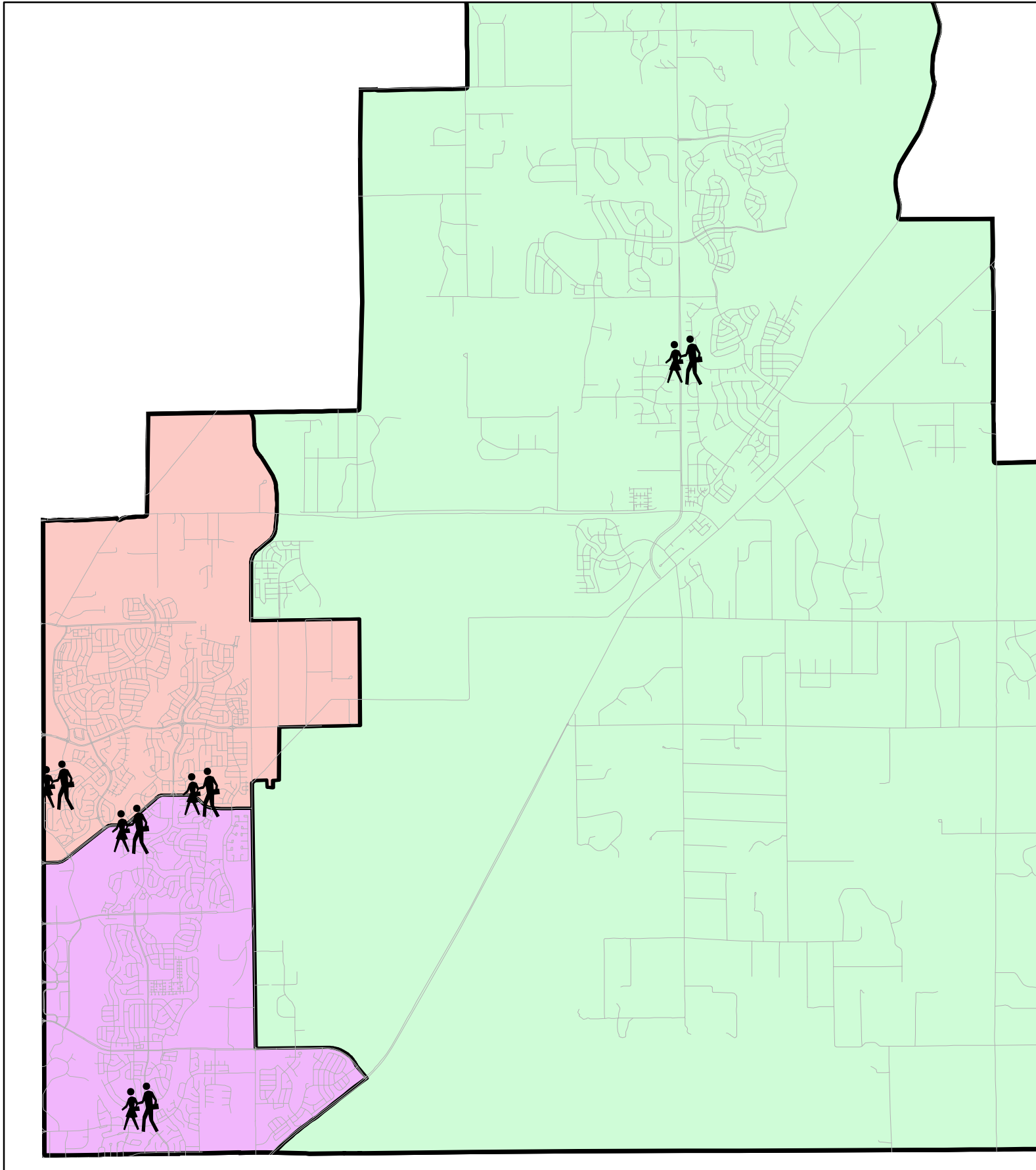


# BOE Residence 2009-2010

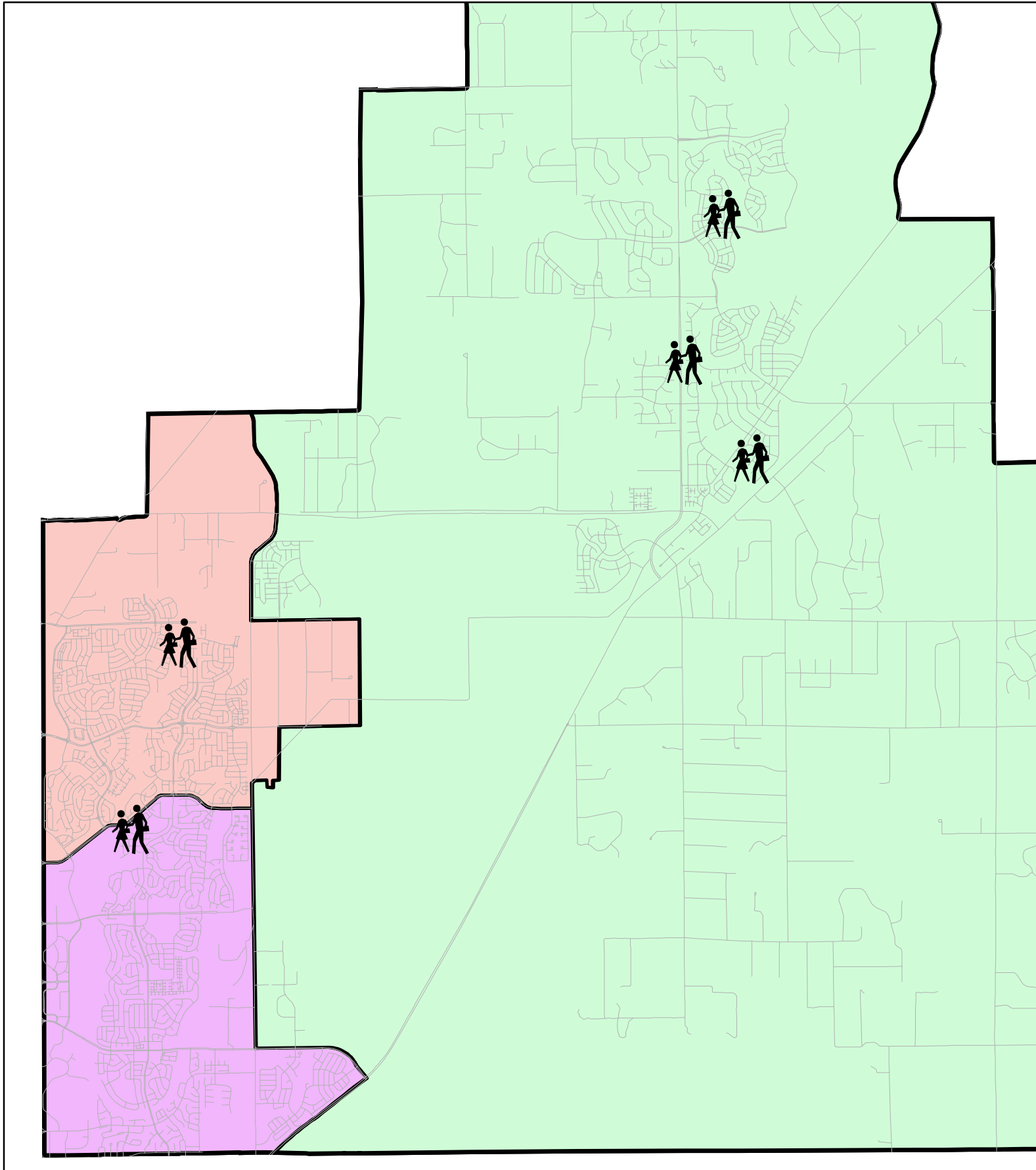




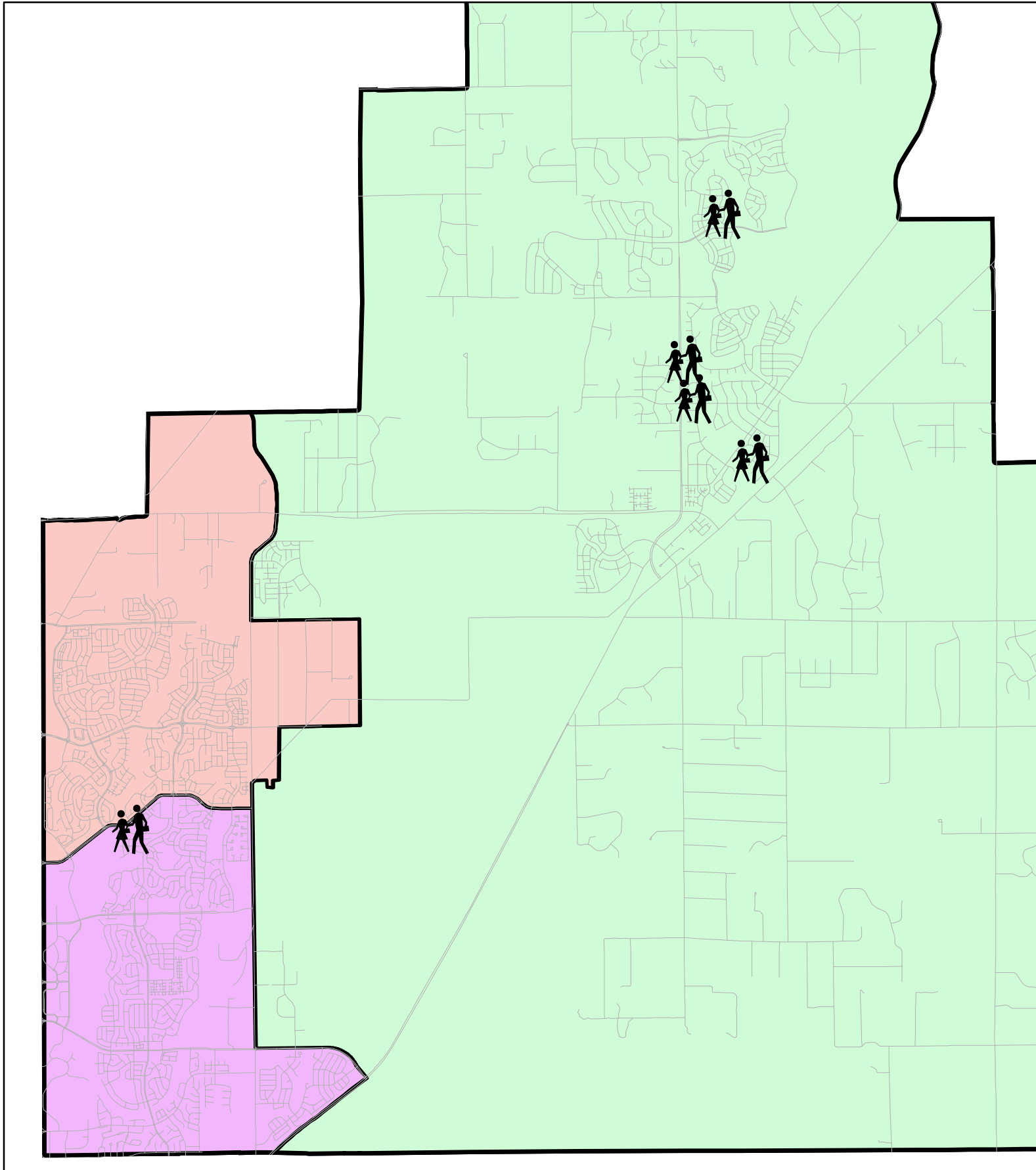
# BOE Residence 2010-2011



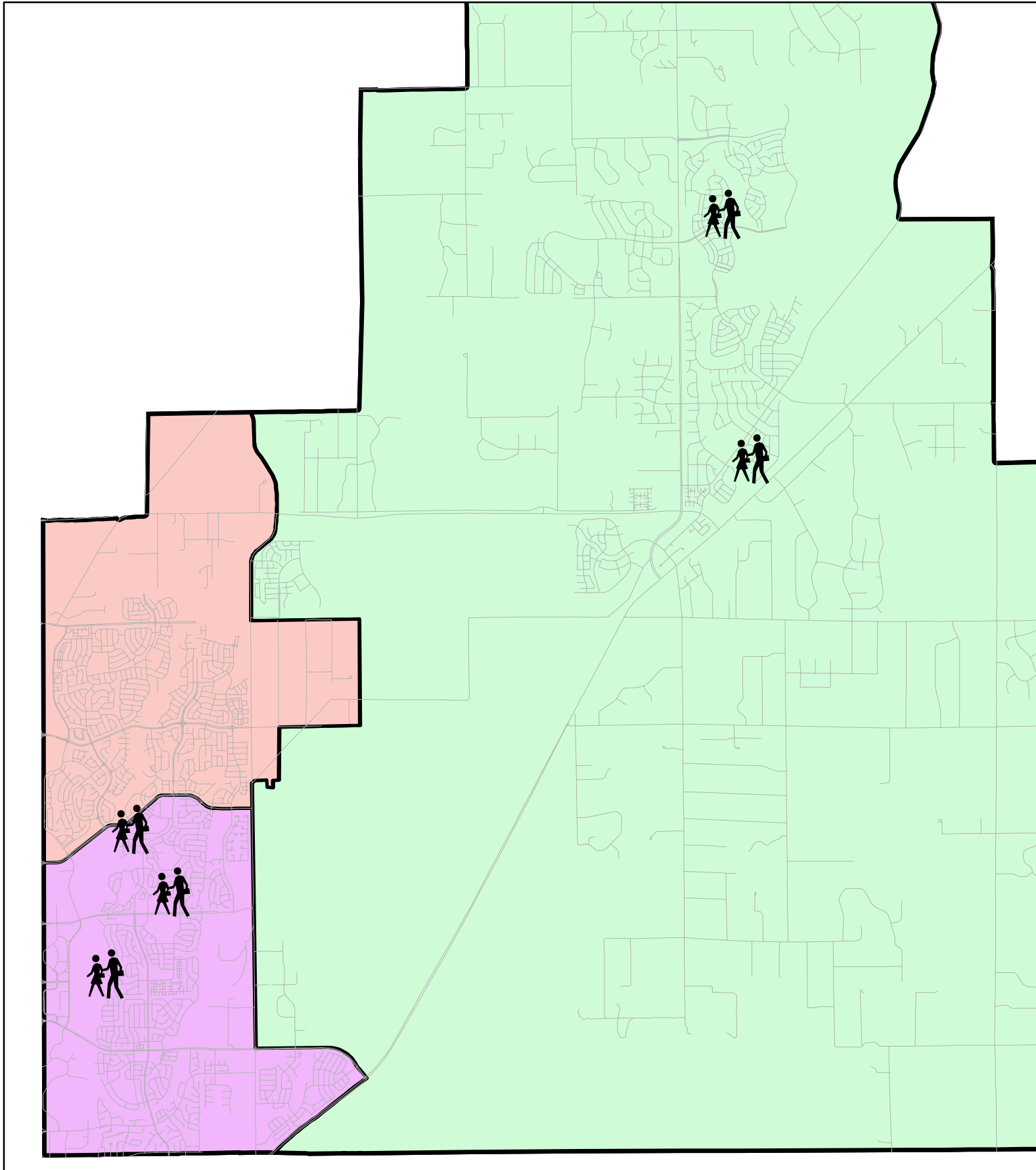
# BOE Residence 2011-2012



# BOE Residence 2012-2013



# BOE Residence 2013-Current



## **Memorandum**

To: Brad Miller

From: Tim Farmer

Re: Revising School Directors Plan of Representation

Date: 4/26/15

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### **Question Presented**

What are the various options and timelines associated with revising a board of education's plan of representation?

### **Conclusion**

The board of education must be composed of 5, 6, or 7 directors. Within that requirement, there are ultimately four different plans of representation that can be adopted: 1) A board composed solely of members from designated director districts voted on by all of the electors in the entire school district; 2) A board composed solely of members from designated director districts voted on only by the electors in each director district, respectively; 3) A board composed entirely of at-large directors voted on by all of the eligible electors in the entire school district; 4) Either option 1 or 2 with the addition of one (for a board total of six) or two (for a board total of seven) at large board members (since, if using director districts, there must be at least five director districts) voted on by the eligible electors of the entire school district.

This plan must be drafted and adopted by resolution of the board no later than 110 days before the next biennial school election, which would be July 17, 2015.

### **General Guidelines and Timelines**

The following are general guidelines and timelines for the creation of a new board of education plan of representation:

- The board of education must be composed of 5, 6 or 7 directors.<sup>1</sup>
- The default plan for electing school directors is that “all school directors shall be voted on at large by the eligible electors of the entire school district.”<sup>2</sup>
- The “at-large” default can be overridden by the following procedures:
  - The board of education can, by resolution, submit a plan to be approved by the eligible electors of the entire district at the next biennial school election.<sup>3</sup> OR, this plan can be citizen initiated and submitted for approval via the board by a petition signed by 5% of the eligible electors in the school district.<sup>4</sup>
  - The plan may propose that all of the directors be from a designated director district OR some combination of at-large members and director district members.<sup>5</sup>
  - This plan must be adopted by resolution of the board of education, whether on their own or as a result of a citizen petition, no less than 110 days prior to the next biennial election. This deadline will be on July 17, 2015 for the election to be held on November 3, 2015.<sup>6</sup>
- If approved by the voters at the biennial election, the plan will not go into effect until vacancies or elections occur *after* the plan is approved. In other words, the election for school board directors occurring on the same election year/day that the plan of representation question is being voted on will not be affected by the outcome of the vote on the plan of representation question. It will not have an effect until the next election or resignations.<sup>7</sup>

### **Requirements and Restrictions**

The following are the requirements and restrictions for the new plan of representation:

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<sup>1</sup> CRS 22-31-105(1)(a)

<sup>2</sup> CRS 22-31-105(2)

<sup>3</sup> CRS 22-31-105(6.5)(a)

<sup>4</sup> CRS 22-31-105(6.5)(b)

<sup>5</sup> CRS 22-31-105(6.5)(a)

<sup>6</sup> *Id.*

<sup>7</sup> CRS 22-31-105(6.5)(f)

- The plan, if approved, shall not terminate the term or election of any school director elected prior to or at the same time as the question is voted on by the electors. It will begin to take effect as school director's terms expire at the subsequent elections, or as they resign and vacancies are filled.<sup>8</sup>
  - The proposed plan should explain which director districts will be voted on in which years to coincide with the expected expiration of the terms of current members. For example, if 3 current members' terms expire in 2017 and 2 in 2019, and the new proposal is for 5 director districts and 2 at large members for a 7 member total board, the plan might be as follows:
    - In 2017, 2021, 2025, etc. elections will be held for director districts 1, 2 and 3 and one at-large member (since 3 current directors' terms will expire in 2017). The 2019, 2023, 2028, etc. elections will be held for director districts 4 and 5 and one at-large member (since 2 current directors' terms will expire in 2019).
- The plan can propose any combination of director districts or at-large representation, and have them either voted on by the entire district (similar to JeffCo), or have those serving from director districts elected only by the eligible electors in those districts, so long as the following is true:
  - At least one member of the board is elected from each director district.<sup>9</sup> In other words, you can't draw a director district and then not give them a director.
  - Director districts shall be contiguous, compact, and as nearly equal in population as possible.<sup>10</sup> This is mandated by the U.S. Supreme

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<sup>8</sup> CRS 22-31-105(6.5)(f)

<sup>9</sup> CRS 22-31-109(1)(a)

<sup>10</sup> CRS 22-31-109(1)(b)

Court's "one-man one-vote" doctrine under the U.S. Constitution. You can't have one rural director district with 1,000 voters and a suburban director district with 10,000. They have to be as nearly equal in population as possible.

- Director districts shall not be less than 5 nor more than 7 in number.<sup>11</sup> So if you're going to create director districts, there has to be at least 5 of them.
- If director districts are established, they must be reevaluated every ten years to ensure they are still balanced on a population basis. The board may revise the existing director districts by resolution as needed for changes in population.<sup>12</sup>

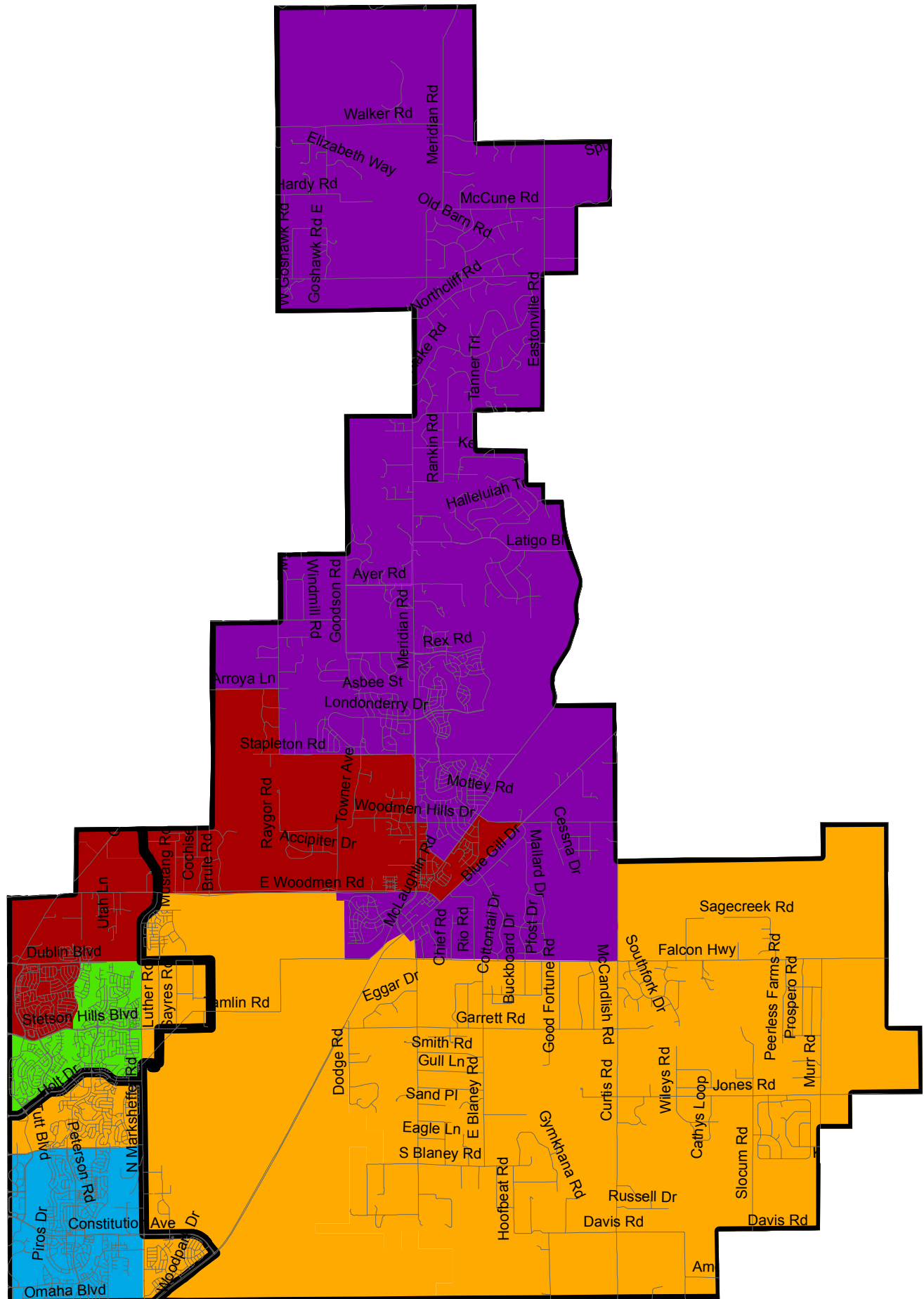
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<sup>11</sup> CRS 22-31-109(1)(c)

<sup>12</sup> CRS 22-31-110(1)(a)



# Representative Districts Option A

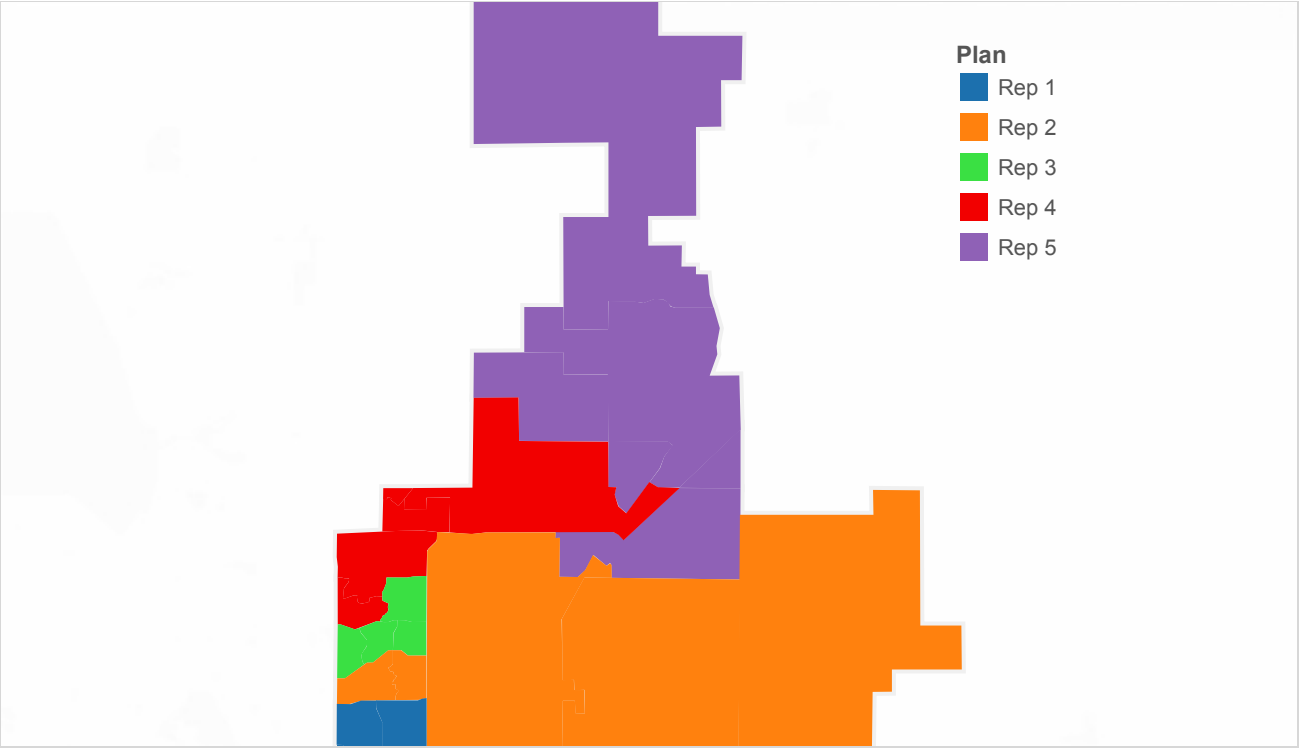


# Representative Districts

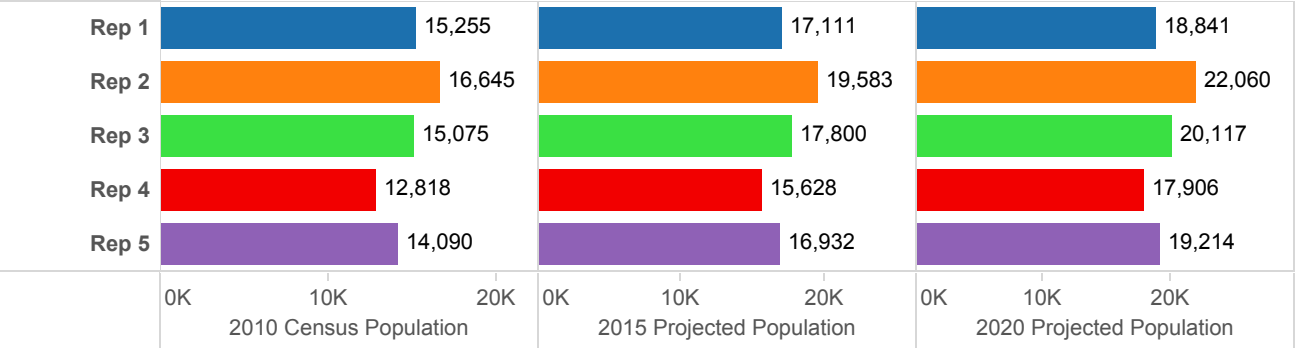
## Plan 3A (5 Reps)

Plan  
Plan 3A (5 Reps)

District Map



Population Projections



Gender Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Male	49.96%	49.58%	48.96%	50.15%	50.23%
Female	50.04%	50.42%	51.04%	49.85%	49.77%

Age Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Under 18	31.46%	28.70%	33.97%	31.11%	31.33%
18-24	8.99%	6.58%	6.86%	6.07%	5.75%
25-34	19.12%	14.87%	18.53%	14.99%	10.25%
35-44	15.17%	15.61%	17.88%	16.26%	17.18%
45-54	13.36%	15.18%	12.52%	14.47%	17.32%
55-64	7.21%	10.59%	6.42%	10.45%	11.40%
65+	4.69%	8.47%	3.82%	6.64%	6.77%

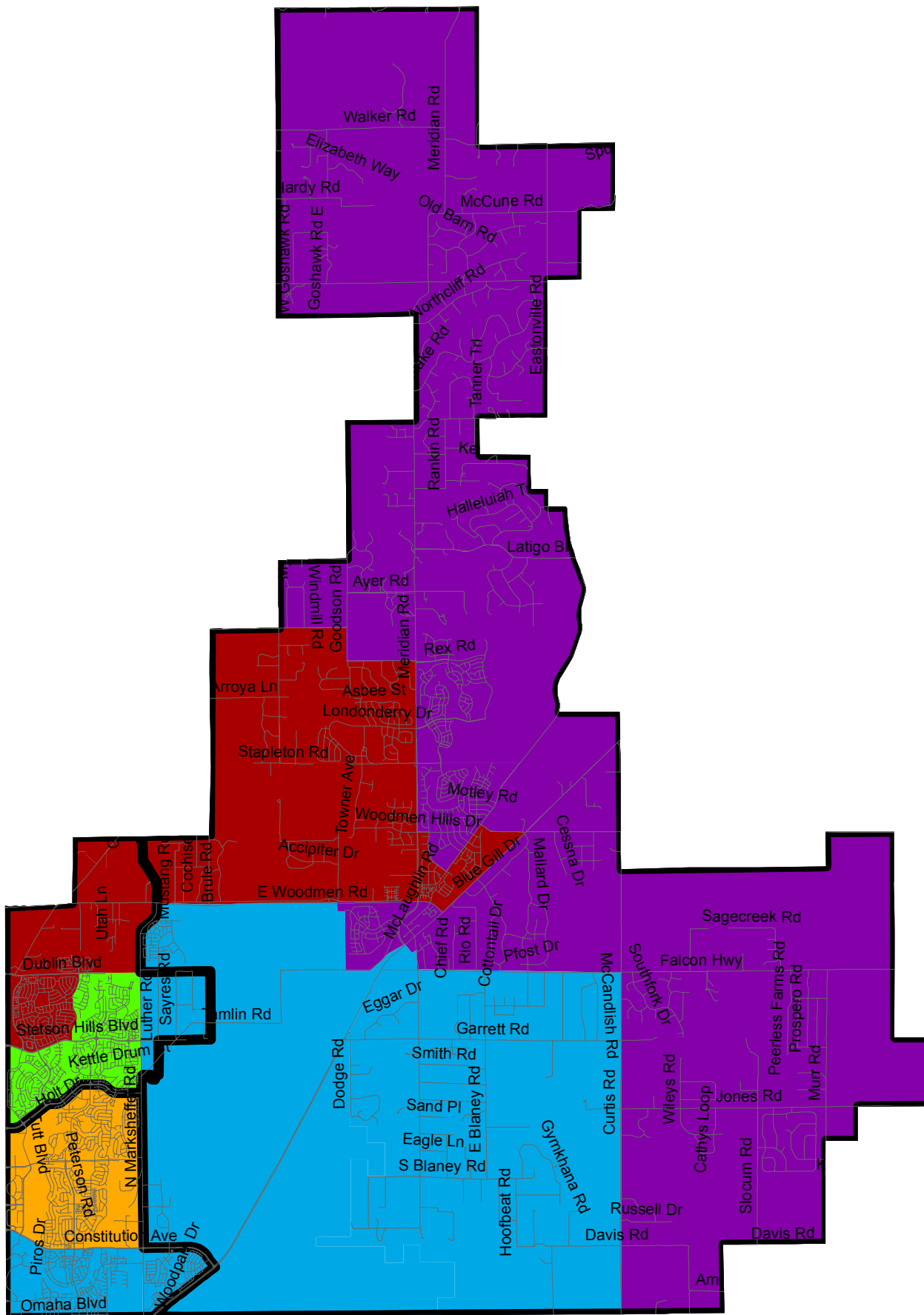
Race Table

	Rep 3	Rep 1	Rep 2	Rep 4	Rep 5
Caucasian	60.74%	59.90%	70.82%	74.54%	78.56%
African Am.	7.67%	7.44%	4.11%	3.66%	2.66%
Hispanic	14.68%	16.45%	12.24%	10.97%	9.62%
Asian	5.05%	3.20%	3.19%	2.96%	1.97%
Other	11.86%	13.01%	9.63%	7.87%	7.18%

Income Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
<\$24,999	9.54%	11.14%	6.62%	10.36%	8.04%
\$25,000 - \$49,999	18.41%	21.33%	18.51%	15.78%	10.02%
\$50,000 - \$74,999	26.04%	21.74%	22.06%	18.09%	16.89%
\$75,000 - \$99,999	16.29%	18.20%	15.94%	19.87%	18.57%
\$100,000 - \$149,999	21.34%	19.86%	27.46%	21.41%	25.08%
\$150,000+	8.38%	7.70%	9.40%	14.45%	21.40%

## Representative Districts Option B

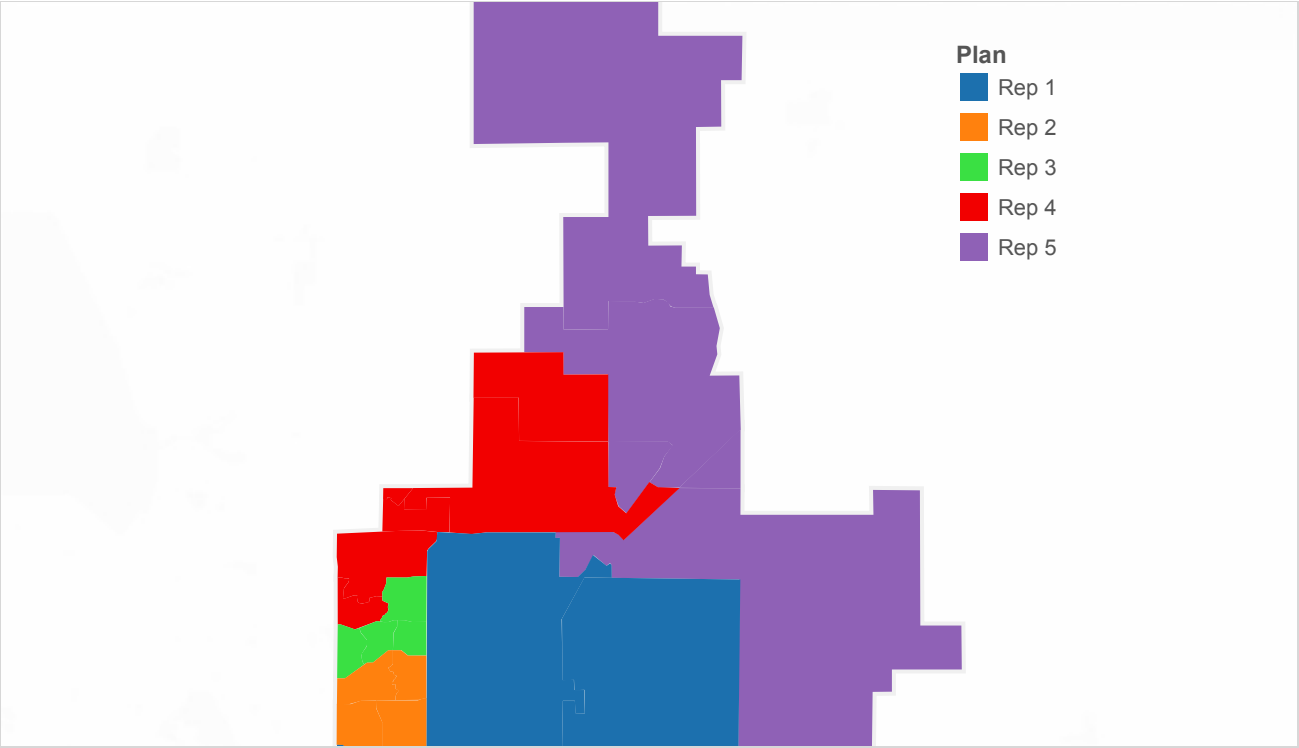


# Representative Districts

## Plan 3B (5 Reps)

Plan  
Plan 3B (5 Reps)

District Map



Gender Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Male	50.19%	48.82%	48.96%	50.22%	50.43%
Female	49.81%	51.18%	51.04%	49.78%	49.57%

Age Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Under 18	30.61%	30.10%	33.97%	30.67%	31.00%
18-24	8.37%	6.97%	6.86%	6.04%	6.02%
25-34	19.19%	16.24%	18.53%	13.73%	10.55%
35-44	14.43%	16.37%	17.88%	16.14%	17.18%
45-54	12.78%	14.58%	12.52%	15.44%	17.26%
55-64	8.67%	8.30%	6.42%	11.07%	11.35%
65+	5.96%	7.44%	3.82%	6.92%	6.65%

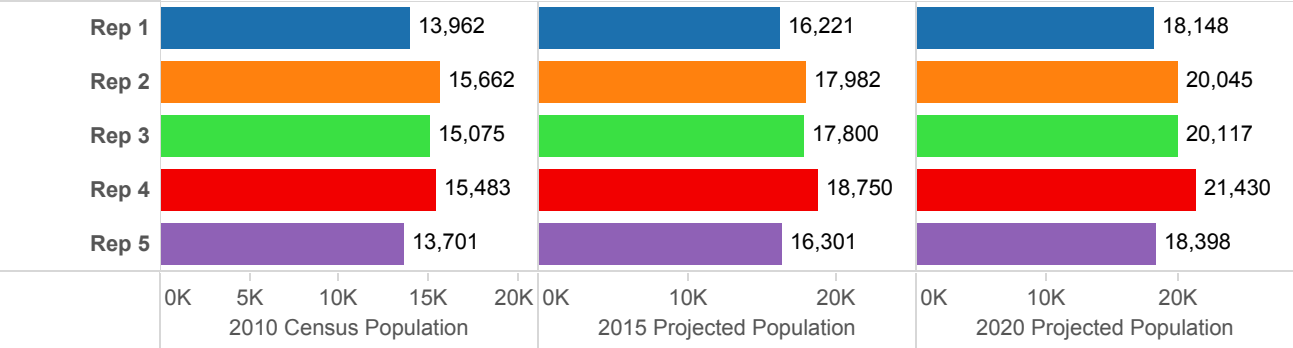
Race Table

	Rep 3	Rep 2	Rep 4	Rep 1	Rep 5
Caucasian	60.74%	65.71%	75.78%	62.09%	78.64%
African Am.	7.67%	6.00%	3.32%	6.20%	2.65%
Hispanic	14.68%	13.41%	10.52%	16.33%	9.58%
Asian	5.05%	4.29%	2.77%	2.73%	1.78%
Other	11.86%	10.59%	7.61%	12.65%	7.34%

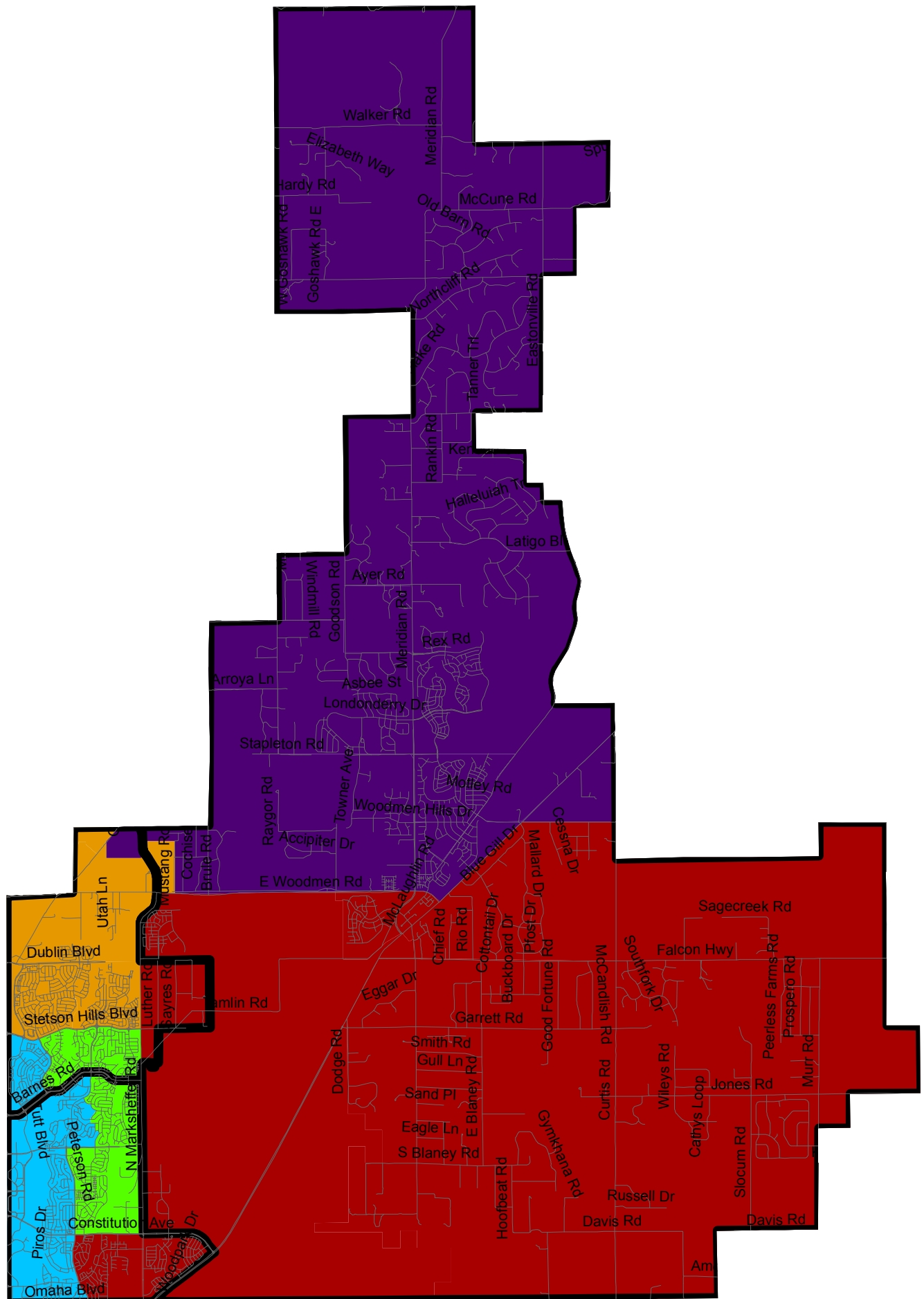
Income Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
<\$24,999	11.95%	9.68%	6.62%	11.54%	6.50%
\$25,000 - \$49,999	22.68%	17.86%	18.51%	15.16%	12.10%
\$50,000 - \$74,999	24.70%	21.96%	22.06%	17.55%	18.90%
\$75,000 - \$99,999	20.01%	16.50%	15.94%	20.45%	16.67%
\$100,000 - \$149,999	16.39%	23.30%	27.46%	20.59%	25.97%
\$150,000+	4.23%	10.70%	9.40%	14.66%	19.88%

Population Projections



## Representative Districts Option C

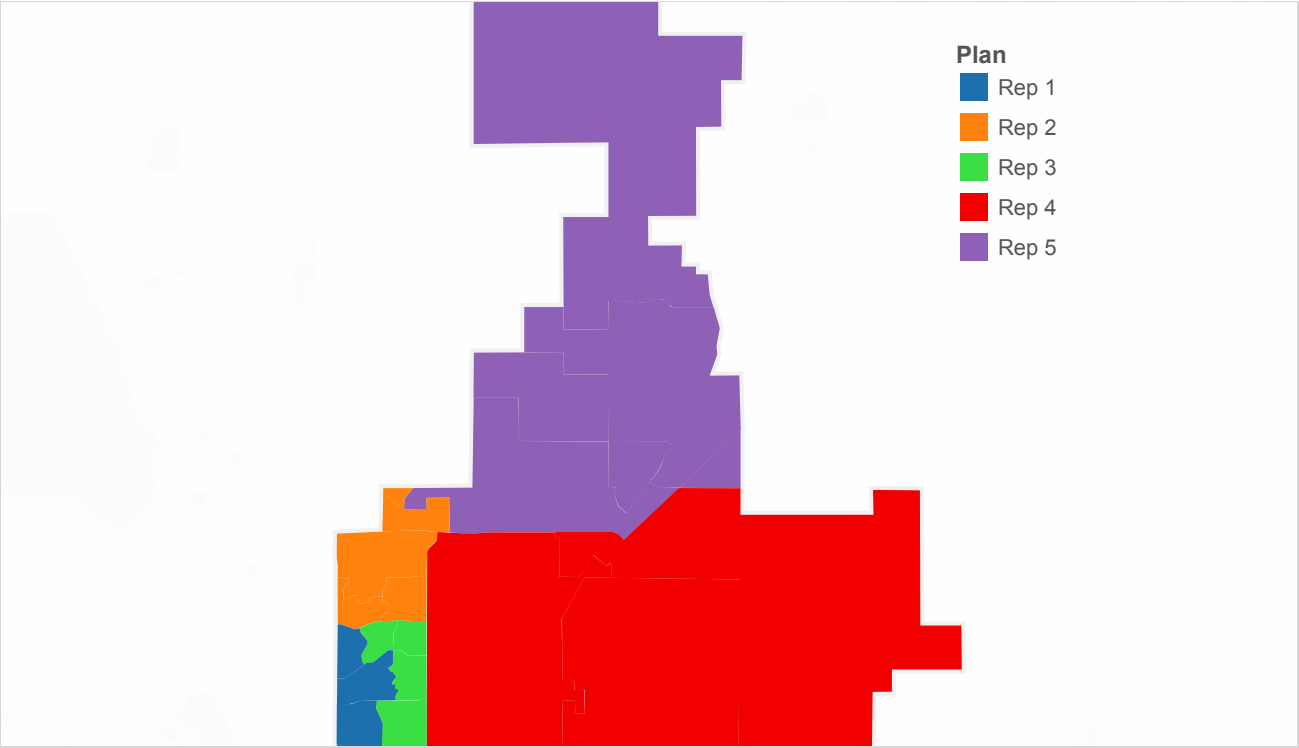


# Representative Districts

## Plan 3C (5 Reps)

Plan  
Plan 3C (5 Reps)

District Map



Gender Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Male	48.83%	49.92%	49.15%	50.55%	50.24%
Female	51.17%	50.08%	50.85%	49.45%	49.76%

Age Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
Under 18	31.93%	31.04%	31.87%	29.60%	31.73%
18-24	8.50%	6.03%	6.47%	7.37%	5.71%
25-34	18.21%	16.36%	17.44%	15.26%	10.12%
35-44	15.22%	16.47%	17.61%	15.37%	17.36%
45-54	13.01%	13.71%	13.84%	15.11%	17.36%
55-64	7.51%	9.98%	7.15%	10.40%	11.26%
65+	5.63%	6.41%	5.61%	6.89%	6.47%

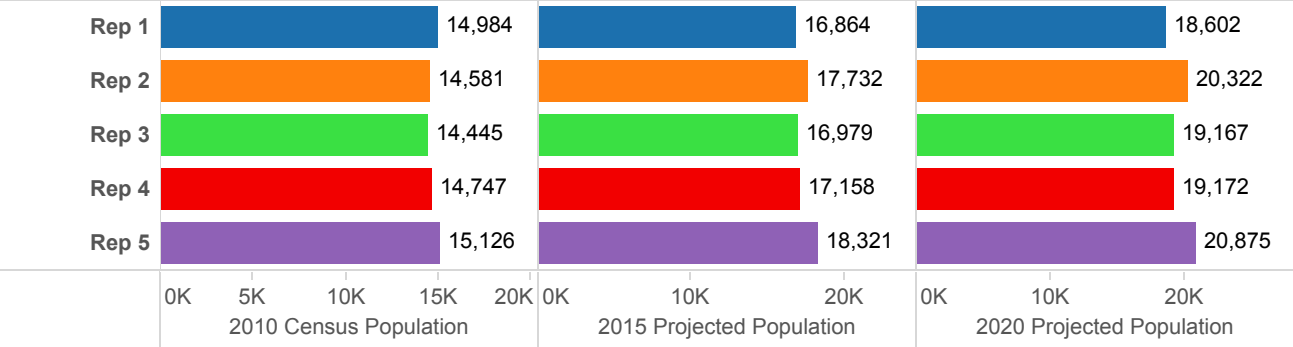
Race Table

	Rep 3	Rep 2	Rep 1	Rep 4	Rep 5
Caucasian	63.38%	71.54%	61.21%	70.44%	78.74%
African Am.	6.68%	4.61%	7.05%	4.23%	2.70%
Hispanic	13.93%	11.69%	15.64%	12.92%	9.50%
Asian	5.04%	3.67%	3.57%	2.15%	2.01%
Other	10.98%	8.50%	12.52%	10.27%	7.04%

Income Table

	Rep 1	Rep 2	Rep 3	Rep 4	Rep 5
<\$24,999	12.57%	9.14%	5.74%	10.90%	8.38%
\$25,000 - \$49,999	20.35%	17.01%	16.89%	21.22%	9.04%
\$50,000 - \$74,999	23.07%	18.79%	21.24%	24.51%	15.85%
\$75,000 - \$99,999	13.78%	18.82%	18.10%	19.01%	18.59%
\$100,000 - \$149,999	23.05%	22.99%	25.98%	17.97%	25.56%
\$150,000+	7.17%	13.20%	12.06%	6.36%	22.58%

Population Projections



**El Paso County School District 49**  
**BOE District Representation Scenarios**  
**Population - Statistical Analysis**

*Each District in Each Scenario, by population for 2010 actual, 2015 estimate, 2020 projection*

	District	A-2010	A-2015	A-2020	Chg.	% Chg.
	1	15,255	17,111	18,841	3,586.0	23.5%
	2	16,645	19,583	22,060	5,415.0	32.5%
	3	15,075	17,800	20,117	5,042.0	33.4%
	4	12,818	15,628	17,906	5,088.0	39.7%
	5	14,090	16,932	19,214	5,124.0	36.4%
	M	14,776.6	17,410.8	19,627.6	4,851.0	32.8%
	SD	1,424.5	1,446.3	1,574.0	149.5	10.5%
	SD % of M	9.6%	8.3%	8.0%	3.1%	
	PSD	1,274.1	1,293.6	1,407.8	133.7	10.5%
	PSD % of M	8.6%	7.4%	7.2%	2.8%	
A vs. B	SD	531.09	337.44	217.20		
	SD % of M	3.6%	1.9%	1.1%		
	PSD	475.02	301.82	194.27		
	PSD % of M	3.2%	1.7%	1.0%		
					<u>M = Mean</u>	
					<u>SD = Standard</u>	
					<u>Deviation</u>	
					<u>PSD= Population</u>	
					<u>Standard</u>	
					<u>Deviation</u>	
A vs. C	SD	1,144.20	837.85	637.27		
	SD % of M	7.7%	4.8%	3.2%		
	PSD	1,023.40	749.39	569.99		
	PSD % of M	6.9%	4.3%	2.9%		

**El Paso County School District 49**  
**BOE District Representation Scenarios**  
**Population - Statistical Analysis**

*Each District in Each Scenario, by population for 2010 actual, 2015 estimate, 2020 projection*

	District	B-2010	B-2015	B-2020	Chg.	% Chg.
	1	13,962	16,221	18,148	4,186.0	30.0%
	2	15,662	17,982	20,045	4,383.0	28.0%
	3	15,075	17,800	20,117	5,042.0	33.4%
	4	15,483	18,750	21,430	5,947.0	38.4%
	5	13,701	16,301	18,398	4,697.0	34.3%
	M	14,776.6	17,410.8	19,627.6	4,851.0	32.8%
	SD	893.4	1,108.9	1,356.8	463.4	51.9%
	SD % of M	6.0%	6.4%	6.9%	9.6%	
	PSD	799.1	991.8	1,213.5	414.5	51.9%
	PSD % of M	5.4%	5.7%	6.2%	8.5%	
B vs. A	SD	(531.09)	(337.44)	(217.20)		
	SD % of M	-3.6%	-1.9%	-1.1%		
	PSD	(475.02)	(301.82)	(194.27)		
	PSD % of M	-3.2%	-1.7%	-1.0%		
					<u>M = Mean</u>	
					<u>SD = Standard</u>	
					<u>Deviation</u>	
					<u>PSD= Population</u>	
					<u>Standard</u>	
					<u>Deviation</u>	
B vs. C	SD	613.11	500.40	420.07		
	SD % of M	4.1%	2.9%	2.1%		
	PSD	548.38	447.58	375.72		
	PSD % of M	3.7%	2.6%	1.9%		



**El Paso County School District 49**  
**BOE District Representation Scenarios**  
**Population - Statistical Analysis**

*Each District in Each Scenario, by population for 2010 actual, 2015 estimate, 2020 projection*

	District	C-2010	C-2015	C-2020	Chg.	% Chg.
	1	14,984	16,864	18,602	3,618.0	24.1%
	2	14,581	17,732	20,322	5,741.0	39.4%
	3	14,445	16,979	19,167	4,722.0	32.7%
	4	14,747	17,158	19,172	4,425.0	30.0%
	5	15,126	18,321	20,875	5,749.0	38.0%
	M	14,776.6	17,410.8	19,627.6	4,851.0	32.8%
	SD	280.3	608.5	936.7	656.5	234.2%
	SD % of M	1.9%	3.5%	4.8%	13.5%	
	PSD	250.7	544.2	837.8	587.2	234.2%
	PSD % of M	1.7%	3.1%	4.3%	12.1%	
C vs. A	SD	(1,144.20)	(837.85)	(637.27)		
	SD % of M	-7.7%	-4.8%	-3.2%		
	PSD	(1,023.40)	(749.39)	(569.99)		
	PSD % of M	-6.9%	-4.3%	-2.9%		
C vs. B	SD	(613.11)	(500.40)	(420.07)		
	SD % of M	-4.1%	-2.9%	-2.1%		
	PSD	(548.38)	(447.58)	(375.72)		
	PSD % of M	-3.7%	-2.6%	-1.9%		

*M = Mean*

*SD = Standard Deviation*

*PSD= Population Standard Deviation*

**El Paso County School District 49**  
**BOE District Representation Scenarios**

<u>District</u>	<u>Scenario A Zone(s) Rep'd</u>	<u>Scenario B Zone(s) Rep'd</u>	<u>Scenario C Zone(s) Rep'd</u>
1	S	F / P / S	P / S
2	F / P / S	S	P
3	P	P	P / S
4	F / P	F / P	F / P / S
5	F	F	F / P
<hr/>			
<u>Counts</u>			
Falcon	3	3	2
POWER	3	3	5
Sand Creek	2	2	3
<hr/>			
1	1	3	2
2	3	1	1
3	1	1	2
4	2	2	3
5	1	1	2