



10850 East Woodmen Road • Peyton, CO 80831  
Tel: 719.495.1100 • Fax: 719.494.8900

### **Mission Statement**

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

***ANNOUNCEMENT/NOTICE***  
**BOARD OF EDUCATION WORK SESSION**  
**June 24, 2015**  
**6:30 p.m.**  
**Education Service Center – Board Room**

**PURPOSE:**

1. Charter School Application
  - a. Power Technical and Trade Academy (10 minutes)
2. Primary Literacy Performance Report (30 minutes)
3. Policy and Procedure Review (10 minutes)
  - a. CASB Recommended Policy Revisions
    1. ACAA/GBAA/JBB Sexual Harassment
    2. BDFC Preschool Council
    3. GBGAB First Aid Training
    4. JFABD, JFABD-R Homeless Students
  - b. District Recommended Policy Revisions
    1. AA School District Legal Status
    2. AEC Annual Report
    3. BEDA Notification of Board Meetings
    4. BEDC Quorum
    5. BF School Board Work Sessions and Retreats
    6. BGB/BGF Policy Adoptions/Suspension/Repeal
    7. KLB Relations with Election Authorities
    8. LB Relations with Other Schools and School Systems
4. Administrator Overhead 6-Year Trend (10 minutes)
5. Proposed Administrative Reorganization (10 minutes)
6. Operations Performance Reports:
  - a. Facilities (10 minutes)
  - b. Transportation (10 minutes)
  - c. Nutrition Services (10 minutes)
7. Professional Development Date Change for 2015-16 POWER Zone Calendar (5 minutes)
8. Director District Plan (10 minutes)
9. Monthly Financial Report (10 minutes)
10. Existing Job Description Revision
  - a. Executive Assistant to BOE (5 minutes)
11. Chief Education Officer Performance Review – Proposed set of performance domains, targets, Standards and evidence (5 minutes)



BOE Work Session June 24, 2015  
Agenda – Page 2

12. Monthly Chief Officer Reports (10 minutes)

DATE OF POSTING: June 19, 2015

---

Donna Richer  
Executive Assistant to the Board of Education



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Andy Franko, iConnect Zone Leader
<b>TITLE OF AGENDA ITEM:</b>	Power Technical and Trade Academy Charter Application
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The James Irwin Charter School collaborative has submitted a charter application to run a technical and trades academy for grades 6-12 in Falcon School District. The application has been vetted through the established review process. Upon receiving the application, it was checked for completeness and reviewed by D49 administration, community representatives, and the DAAC. A capacity interview was scheduled and the applicant was provided questions based on the response of the review team. During the interview, the applicant team responded verbally to the reviewers' questions and later responded in writing. The notes from the interview as well as written responses have been added as a supplement to the application.

The members of the Board of Education are receiving the application and supplemental materials at this time for your own review. The applicant will be making a presentation at the June 24 meeting and the board will have the opportunity to ask the applicant questions at that time. The administration will be providing a written executive summary and recommendation to the members of the board.

### **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	The Power Tech and Trades Academy brings a unique opportunity to the district to provide an educational pathway for students who are interested in a career and technical education.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

### **FUNDING REQUIRED:**

### **AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** We recommend moving this application for approval and directing the administration to initiate contract negotiations.

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

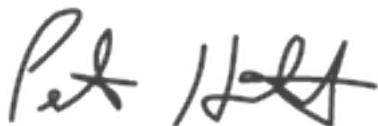
**DATE:** June 18, 2015

**POWER TECHNICAL AND TRADE ACADEMY (PTTA)**

After consultation with the other chief officers, legal counsel, the District Accountability and Advisory Committee, and senior educational leaders in District 49, I recommend that the District 49 Board of Education accept the application to authorize Power Technical and Trade Academy to begin operations in the 2016-17 school year. I further recommend that the Board direct the administration to negotiate a contract with the PTTA founders to include the following:

- Incorporate plans to operate PTTA as an early college, consistent with recent legislation and funding options for Pathways to Technology Early Colleges (PTEC's) as specified in the newly approved Article 35.3 of Title 22 of the Colorado Revised Statutes.
- Incorporate a naming proposal consistent with the District policy and protocol for naming facilities and sites.
- Align the graduation requirements at PTTA with the District 49 graduation expectations.
- Identify specific partnerships with local education providers and community organizations to support the mission and vision of PTTA.

On behalf of the chief officers, we appreciate the diligence of the staff and volunteers in District 49 and at James Irwin Charter Schools. This application will clearly enhance our portfolio of schools, and is sure to launch even more students toward unprecedented success.

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

Peter Hilts, Chief Education Officer





## Power Technical & Trade Academy

This document contains information regarding a proposed charter school in Colorado to begin in August of 2016. The school will focus on manufacturing and construction trades for District 49 and the Pikes Peak region. Students graduating from POWER TECHNICAL & TRADE ACADEMY (PTT) would have first level certifications in the manufacturing and construction fields with a strong focus on communication, business ethics, and traditional secondary studies.

*Proposed 6-12  
Secondary School  
August 2016*

## **Table of Contents**

**A. Executive Summary**  
**B. Vision and Mission Statements**  
**C. Goals, Objectives, and Pupil Performance Standards**  
**D. Evidence of Need & Support**  
**E. Educational Program**  
**F. Plan for Evaluating Pupil Performance**  
**G. Budget & Finance**  
**H. Governance**  
**I. Employees**  
**J. Insurance Coverage**  
**K. Parent and Community Involvement**  
**L. Enrollment Policy**  
**M. Transportation and Food Service**  
**N. Facilities**  
**O. Waivers**  
**P. Student Discipline, Expulsion, or Suspension**  
**Q. Serving Students with Special Needs**  
**R. Dispute Resolution Process**  
**S. School Management Contracts**  
**T. Existing School Operators or Replicators**  
**U. Virtual or Online Schools**

**Attachment 1: ICAP and Student Portfolios**

**Attachment 2: Enrollment Table**

**Attachment 3: Letters of Support**

**Attachment 4: Student Tracks**

**Attachment 5: Sample Trade Courses**

**Attachment 6: Common Core Alignment, Research & Curriculum Mapping**

**Attachment 7: Six-Year Budget**

**Attachment 8: Sample of Contract with CMO and James Irwin Charter Academy**

**Attachment 9: Bylaws of James Irwin Charter Schools**

**Attachment 10: Articles of Incorporation of James Irwin Charter Schools**

**Attachment 11: Organizational Flowchart**

**Attachment 12: Biographies of JICS Board**

**Attachment 13: Conflict of Interest Policy**

**Attachment 14: Grievance Policy**

**Attachment 15: Teacher Evaluation Rubric**

**Attachment 16: JICS Employee Manual**

**Attachment 17: JICS Board Self-Evaluation**

**Attachment 18a: Contents of Enrollment Package**

**Attachment 18b: Request for Confirmation of Enrollment**

**Attachment 18c: Records Request**

**Attachment 18d: Withdrawal of Non-returning Student**

**Attachment 19: State Waiver Rationale and Replacement Plan and District Policy Waivers**

**Attachment 20: Dress Code**

**Attachment 21: Code of Conduct**

**Attachment 22: 501(c)3 Designation**

**Attachment 23: Academic Results of Other Schools under the Jurisdiction of JICS**

**Attachment 24: Financial Audits**

**Attachment 25: Parent Satisfaction Data**

## **A. Executive Summary**

According to a recent report by Manpower, despite the high unemployment rates in the United States, the most difficult jobs to fill for the past three years in the U.S. are jobs in the skilled trades. The report goes on to say that the ninth most needed jobs are machinists and machine operators (ManpowerGroup, 2012). This report comes at a time when most public schools are systematically eliminating shop classes in both middle and high schools due a growing emphasis on all students attending four year universities. According to Forbes (2012), schools are graded on the student's ability to participate in the first year of college and the result has been a declining skilled workforce in the trades. The Bureau of Labor Statistics reports that more than one-third of skilled tradesmen are over the age of 50 and for every three tradesmen that retire, there is only one trained to perform that work.

The mission of Power Technical & Trade Academy is to prepare students to enter the workforce with the skills necessary to be successful in a trade while also having the character and work ethic to become the most valuable members in their chosen trade.

The vision of PTT is that students who graduate from this school will have the necessary skills to be workforce ready in a world that demands firm mathematical, technological, and communication expertise. Graduates from PTT will possess the work ethic and positive character traits that will not only allow them to be successful, but to also have the fortitude to rise to the top of their respective trades.

The mission and vision statements were formed in discussion with business leaders and through research on the need for skilled tradesmen in El Paso County, the state of Colorado, and the country.

Power Technical & Trade Academy (PTT) will serve the needs of students who are considering a career in the manufacturing or construction trades; however, students will be prepared to attend college if that is the ultimate goal. The model will be highly replicable since the entire trade curriculum is based on nationally recognized certifications and programs and the traditional academic curricula are aligned to Common Core standards. Beginning in the sixth grade, students will learn how to use simple hand tools, measuring devices, finishes, and fastening systems as well as focus on using simple drafting equipment to create project designs. As the student advances in grades, the lab courses will increase in complexity and more sophisticated tools and machines will be introduced. Using Professional Learning Communities (PLCs), the teaching staff will integrate learning across all courses with the objective of teaching the value of reading, mathematics, history, science, and writing by assimilating trade and academic skills.

During the junior year, students will choose a track in construction or manufacturing. Within the manufacturing track, classes consists of Welding Technology and Machining, while with the construction track, students may choose to focus on Carpentry, Electrical, or Plumbing manufacturing track. The tracks will be expanded in the future as enrollment increases and will be based on industry demand. Some planned tracks for the future include HVAC, Sheet metal Fabrication, Alternative Energy Systems, and tracks related to the medical and dental fields. During the student's senior year, he/she will be required to begin an apprenticeship or on the job practical experience. Throughout the entire seven years of school, students will attend courses designed to teach character, work ethic, personal finance,

and entrepreneurialism. Additionally, time is reserved every Monday morning for student advisory and workforce development.

PTT will be more effective than other schools with the targeted population because it will focus on students who desire a more hands-on approach and wish to pursue this type of work after high school. The academic portion will be closely related to work skills the students need to develop in the trade profession. Although the theoretical side will be taught, the emphasis will be on the application of the knowledge.

PTT will serve grades 6-12 when it is fully operational. The school will begin with grades six through eleven, with 50 students in sixth through ninth grades and 25 students in tenth and eleventh for a total initial enrollment of 250 students. During the second school year, the school will add twelfth grade. Each year the size of the sixth grade class will be increased by 15 to 20 students until each class has reached a maximum capacity of 125 students making the final school enrollment 775 students. To accommodate the trade courses, a school day at PTT is longer than a traditional school. Students will be in class by 7:30 a.m. and the last class will end at 3:55 p.m.

Students in grades six through nine will be taught using the same research-based Direct Instruction methods that have already been proven effective in other James Irwin schools. These methods will be used in all academic classes and at times in lab classes when important information needs to be delivered quickly. As part of the largest educational study ever conducted in the United States, Siegfried Engelmann developed the Direct Instruction model in 1964. Direct Instruction is a teaching pedagogy that combines precise example sequences, high-paced questioning and interaction, continuous feedback, practice drills, and prompt corrections of misconceptions. The method is completely positive and focuses on finding several successes for every student every day.

In most math and science courses in grades 10-12, a flipped classroom model will be utilized. In a flipped classroom model, content delivery (the “lecture”) is delivered online, allowing students to assimilate information at their own pace. Classroom time is then used for guided practice, “homework,” practical application, laboratory work, and assessments, giving teachers much more one-on-one time with each student and allowing them to work more effectively with a broader range of students at any given time. Since progression is based on demonstrated content mastery, gifted and talented students will be encouraged to accelerate their learning, while simultaneously allowing students who need to progress at a slower pace the ability to master the material before being rushed into the next concept before they are ready. Students will benefit from differentiated instruction based on their unique needs, improving their capacity to learn efficiently. Teachers in this model are given the role of guiding student learning, acting more as a learning coach, tutor and mentor than as a mere lecturer imparting knowledge that the students are expected to absorb. With this model, teachers are able to differentiate to a much higher degree than would be feasible in a standard setting.

By the conclusion of the senior year, the student will have demonstrated understanding of his or her chosen trade and will be capable of entering workforce with the skills necessary to be successful in the trade while also having the character and work ethic to become the most valuable members in that

chosen trade. Students that graduate from PTT will have the necessary skills to be workforce ready in a world that demands firm mathematical, technological, and communications expertise.

## **B. Vision and Mission Statements**

### **Mission**

The mission of Power Technical & Trade Academy is to prepare students to enter the workforce with the skills necessary to be successful in a trade while also having the character and work ethic to become the most valuable members in their chosen trade. These goals will be attained through student and activity centered projects that develop academic, technical and team skills.

### **Vision**

Students who graduate from Power Technical & Trade Academy will have the necessary skills to be workforce ready in a world that demands firm mathematical, technological, and communication expertise. Graduates from Power Technical & Trade Academy will possess the work ethic and positive character traits that will not only allow them to be successful, but to also have the fortitude to rise to the top of their respective trades.

Globalization and technology has reformed the needs of today's workforce to not only require that employees understand how to complete tasks, but also to be able to operate increasingly complex technologies and communicate globally. Educational outcomes in the first part of the vision are focused on hard skills necessary to do the job, while the second part is focused on the soft skills that propel students forward in the workforce and help them become successful. The educational outcomes include excellent mathematical and communication skills as well as strong experiences that will produce employees with a strong work ethic. These outcomes will be achieved through a proven educational program that has worked well at the current James Irwin middle and high schools where students are required to demonstrate mastery in core subjects before advancing. The soft skills will be integrated into all courses and school culture as well as being explicitly taught in Character and Life Skills courses. These courses are:

- 6<sup>th</sup> Grade: Study Skills, Peer Pressure, & Bullying
- 7<sup>th</sup> Grade: Goal Setting, Time Management, & Peer Relationships
- 8<sup>th</sup> Grade: Work Ethic, & Health and Wellness
- 9<sup>th</sup> Grade: Character & Ethics / Speech Communication
- 10<sup>th</sup> Grade: Leadership & Citizenship
- 11<sup>th</sup> Grade: Business Management & Financial Ethics
- 12<sup>th</sup> Grade: Personal Finance & Entrepreneurialism

Each of these courses will end with a comprehensive final exam that demonstrates understanding of the learning objectives.

### **Description of PTT Graduate**

Good employees possess strengths in the areas of character & work ethic, interpersonal skills, and technical expertise. For many entry level positions, employers are happy when they find people with

the first two characteristics and then teach the technical skills on the job. A PTT graduate will have strengths in all three areas.

Students will graduate with entry level or first level certifications in their trade of choice. While not a degree, students will be able to enter the workforce with a good understanding of how the job works, what is expected of them, and how their job relates to other trades and professions. The entry-level graduate will have the skills necessary to begin working with little or no initial training. Although many employees are hired based on technical expertise, keeping the job often requires strong character traits and good interpersonal skills.

Character and work ethic will be intertwined into every class and at every grade level. Graduates will understand the characteristics of good employees and will have demonstrated these skills throughout the educational experience. Interpersonal skills such as talking to co-workers, supervisors, and customers is often as or more important to employers than initial technical skills. Students will learn how to speak with others, dress for success, and work in teams.

A PTT graduate will have strong character and interpersonal skills as well as the technical skills to be immediately successful in the workplace. More often than not, PTT graduates will rise to the top of their trades much quicker than those that have taken a more traditional route to the trades.

## **Typical Student Day**

To accommodate the trade courses, a school day at PTT is longer than a traditional school. Students will be in class by 7:30 a.m. and the last class will end at 3:55 p.m. Students in 6<sup>th</sup> through 8<sup>th</sup> grade will have one 90 minute block each day dedicated to learning the necessary prerequisite skills to enter trade classes later in high school, while 10<sup>th</sup> through 12<sup>th</sup> grade students will spend two 90 minute blocks in trade courses. Curriculum is designed create connections between the trade courses and the academic classes, answering the question, “When will I ever use this?” Students will understand the purpose of education and will apply the knowledge immediately.

Work ethic and discipline is extremely important to being successful in today’s workforce. The student discipline code is stricter than traditional schools. Students will speak to peers, school staff, and members of the community with respect. The use of “Mr.”, “Ms.”, “Sir”, and “Ma’am” will be common language at PTT. Due to the dangerous nature of many of the trade courses, the code of discipline and expectations of student responsibility is greater than some traditional schools; however, these skills will serve the student well after graduation.

A typical day in the life of a student at PTT will be filled with success. Students will be learning new skills each day and will have the opportunity to frequently demonstrate these skills. Samples of work will be displayed to honor the work students are doing and members of the business community will be invited to the school regularly to see the work students are doing and communicate the importance of the work to our future. Each Monday, students will attend a professional development time that is designed to build their work ethic skills and advance their understanding of job opportunities. Guest speakers will be invited in to share a typical day in the life of the skilled trades and students will be encouraged to attend field trips to see how skilled trades work each day.

## **C. Goals, Objectives and Pupil Evaluation**

The regular use of data to monitor progress has been an ongoing value for James Irwin Charter Schools. The data associated with determining the success of PTT will be focused on the use of a school dashboard. The dashboard will align with annual progress reports recommended by the National Association of Charter School Authorizer's (NACSA's) Principles and Standards for Charter School Authorizing. These standards were also adopted by the Colorado State Board of Education.

The school dashboard will utilize categories for academics, finance/operations and school culture. The dashboard will also align with the Unified Improvement Plan and the board's strategic plan. School Performance Framework (SPF) data will be included, but will not be the sole measure of academic performance; local data will also be used. Additionally, administrators will be data-driven through use of administrator dashboards to monitor data collected during their classroom walk-throughs, discipline data, and other relevant data points that indicate school success.

### **Student Learning Goals**

1. Power Technical & Trade Academy (PTT) students will be lifelong learners. PTT graduates will be creative, innovative, goal-centered, and self-directed leaders in the U.S. workforce.
2. PTT graduates will be effective communicators, analytical thinkers, and collaborators. Today's global work climate requires employees to be accountable for themselves as well as have the ability to work in a team environment, communicate well with other trades and craftsmen, and have the analytic skills to make logical decisions and have a vision of the bigger context of a project.
3. Graduates will enter the workforce with strong positive character traits and excellent work ethic. These character traits will be centered on the needs and qualifications of project leaders, supervisors, job superintendents, and entrepreneurs.

### **School Dashboard**

James Irwin Charter Schools use a number of different dashboards to monitor and analyze data. The governing board uses a common dashboard for all its schools. The Campus Council for PTT will monitor the school's dashboard data, report it regularly to the CMO board and use it to communicate with stakeholders.

The dashboard is divided into three categories: academics, finance/operations and school culture. These categories are uniquely designed to match the data needs of a charter school and align with the Annual Progress Report for Charter Schools used by many school districts in Colorado.

The JICS CMO board will consider a draft of the dashboard, being compiled by staff, at its fall 2015 meeting. After adoption, all JICS schools will receive a copy of the dashboard and be able to modify for the unique needs of the individual school. The PTT Campus Council will consider unique indicators for its dashboard, as recommended by administration. A dashboard will be adopted within the first six months of being approved to operate.



The Campus Council will utilize a policy whereby it reviews dashboard data at least quarterly. The School Accountability Committee will assist the board in compiling needed data and making recommendations for additional and/or different data. Every fall, after the UIP has been completed, PTT administration will present at a data workshop for Council members. The workshop will include the UIP, dashboard, SPF, and internal data that is relevant for the Council to be aware of, know who is overseeing the data and be able to access, if needed. Further, administration will update the Council on UIP benchmarks in regular administration reports and will report data to the public.

## Accreditation

PTT will adhere to the process and criteria established by the Falcon School District 49 for school accreditation. These areas include: The Board's accreditation of District schools shall emphasize attainment on the four key performance indicators: student achievement on statewide assessments, student longitudinal academic growth, progress made on closing the achievement and growth gaps, and postsecondary and workforce readiness. The school anticipates performing at or above D49 in all core content areas. The following chart details anticipated baseline and performance levels. These will serve as a guidepost before actual data is available on the students who are enrolled at PTT. [Note that data below reflects middle school data, unless otherwise designated; high school data will be added as the high school grows.]

### *Academic Achievement*

	PTT % Prof/Adv	D49 % Prof/Adv	JICS Prof/Adv
Reading	73	73	83.59
Mathematics	60	54	75.25
Writing	65	61	71.97
Science	50		50.76

### *Academic Growth*

	PTT % MGP	D49 MGP	JICS MGP
Reading	55	48	43
Mathematics	59	42	51
Writing	53	47	45

## Academic Growth Gaps

- Growth gaps in Reading, Mathematics and Writing for the five subgroups (Free/Reduced Lunch Eligible, Minority Students, Students with Disabilities, English Learners, and Students Needing to Catch Up) will be identified during the first year of operation. Gaps will close by 5% each year until the gap has been eliminated.

## Postsecondary and Workforce Readiness

- Graduation Rate. PTT's graduation rate will meet or exceed 96%.

- Disaggregated Graduation Rate: The school's graduation rate for the four subgroup categories (Free/Reduced Lunch Eligible, Minority Students, Students with Disabilities, and English Learners) will meet or exceed 95%.
- Dropout Rate: The school's dropout rate will be less than 3%.
- Colorado ACT Composite Score: The school's composite score will meet or exceed 20 and increase by .5 to 1 point each year until an average of 22 is maintained.

### Additional Goals

- Attendance Rate: PTT will maintain an attendance rate of 93%.
- ICAP Participation: PTT will exceed the expectation of the Colorado ICAP requirements. This will be accomplished by teaching personal responsibility, work ethic, and character each year and in every class. Students will begin exploring career choices as early as the sixth grade and will begin creating a portfolio in the 9<sup>th</sup> grade. See Attachment 1 for more information on the ICAP and student portfolio.
- Parent Satisfaction: Using survey data collected annually from parents by the School Accountability Committee, at least 90% of parents will say they are satisfied or very satisfied with the education their child is receiving at PTT.
- Financial Transparency: PTT financials will be publicly displayed on its website and be in full compliance with the Financial Transparency Act.
- Student Safety: In an annual survey of students, 95% of students will respond that they feel safe or very safe at PTT.

As stated previously, the governing board will analyze and monitor data through its regular review of the school dashboard. In addition, the School Accountability Committee will monitor school data and provide assistance to the board in the collection of data such as the annual parent survey.

The principal and/or their designee will monitor a variety of data points through Alpine, to include state tests, NWEA MAPS, and ACT tests.

The principal will analyze and evaluate data and in turn, convey the data to his staff through PLCs and in service days. Just as the governing board will establish a culture of regularly monitoring and discussing data, school leaders will do the same with the faculty. If any data point reflects subpar performance, the principal will lead the staff in identifying strategies to rectify the situation and implement the strategies immediately. It is possible that multiple strategies will be used before finding an effective solution.

Power Technical & Trade Academy students will be evaluated based on traditional academic skills in reading, writing, science, and arithmetic but will also be assessed on many non-traditional skills such as drafting, reading blueprints, and the ability to identify and use tools. The traditional skills will be evaluated through standardized tests and classroom formative assessments. PTT students will graduate with the skills necessary to enter the workforce in a trade, continue in another college level trade school, or attend a traditional four-year college. Three times each year, students will take the NWEA-MAPS, nationally norm-referenced test. The first test will be given in the first few weeks of school to

establish baseline data on all students. The second and third test administrations will be near the end of the first semester and second semester, respectively. These tests will be used to gauge improvement, identify areas of weakness, and guide new instruction.

Students will be evaluated on performance in labs and trade courses using written assessments to confirm the student understands of personal and lab safety, types of tools, materials, and other areas related to individual courses. All students must demonstrate a mastery level of understanding with respect to safety prior to being allowed to participate in hands on projects. Projects will be graded based on pre-designed rubrics that will include criteria like precision, proper use of equipment, correct selection of materials, efficient use of resources, and overall project design. Throughout the student's duration at PTT, a portfolio will be kept that documents every project, including the design efforts to complete the project. The student portfolio will be useful during the interviewing process or as an evidence of success for admission to another trade school or university. Additionally, the portfolio serves to remind the student that she/he is improving and will be used in the determination of the student's final grades each year and prior to graduation.

## **D. Evidence of Support**

According to the Bureau of Labor and Statistics, more than one-third of the skilled tradesmen in the U.S. are over the age of 50 and for every three tradesmen that retire, there is only one skilled person trained to perform the work (Brown, 2012). As a matter of fact, the most difficult job to fill in the U.S. right now is in the skilled trades. In a survey conducted by the Manpower Group in May 2012, they determined that of the top ten jobs in most demand right now, skilled trades topped the list at number one. Also included in the top ten list by Manpower were jobs as mechanics, machinists, and machine operators (ManpowerGroup, 2012).

It is not just one or two studies or organizations that are warning us about the need for more skilled trades in the U.S. For this year (2014), with nearly one million multi-family housing starts scheduled, MultiFamily Executive is warning that there is simply not enough skilled tradesmen available (Shaver, 2013). The evidence that we need to be training more young people in the skilled trades is undeniable. Many local businesses have expressed their frustration over the lack of qualified applicants available right now in the Pikes Peak region and the need for a school like PTT.

### **Targeted Student Population**

PTT will serve the needs of students who are not necessarily college bound and are interested in a career in the construction or manufacturing trades. The rigorous academic education that will also be a part of PTT will prepare students to attend college or another secondary trade school if they choose. All students will be prepared to enter the workforce after graduation and have the necessary background to attend college.

The school will serve students in grades 6 through 12 and will begin during the 2016/2017 school year with grades 6-11. Twelfth grade will be added Year 2 as well as enrollment increased at the sixth grade level. The first year the total enrollment will be at least 250 students and the ultimate maximum enrollment of this facility will be 525 students. The table below shows the enrollment by class and from year one (2016/2017) to year ten (2025/2026). These enrollment estimates are conservative for the first four years based on the need to attract students to a very different type of school. PTT will be prepared to handle more students during the first four years if enrollment is higher.

### **Analysis of Potential Enrollment**

JICS contracted with Summit Economics, LLC to prepare an analysis of potential enrollment of PTT. Based on the results of this analysis, an enrollment of approximately 400 students in grades 6 through 12 could reasonably be expected upon full market penetration the first year. The forecast does depend upon professional execution of the proposed school, the trades selected and offered, the competitive reaction, and the intensity and success of the marketing effort.

## Projected Enrollment

School Year	Enrollment by Grade							
	6 <sup>th</sup>	7 <sup>th</sup>	8 <sup>th</sup>	9 <sup>th</sup>	10 <sup>th</sup>	11 <sup>th</sup>	12 <sup>th</sup>	Total Enrollment
2016/17	50	50	50	50	25	25	-	250
2017/18	75	50	50	50	50	25	25	325
2018/19	75	50	50	50	50	50	25	375
2019/20	75	75	50	50	50	50	50	425
2020/21	75	75	75	75	50	50	50	450
2021/22	75	75	75	75	75	50	50	475
2022/23	75	75	75	75	75	75	50	500
2022/23	75	75	75	75	75	75	75	525
2023/24	75	75	75	75	75	75	75	525
2024/25	75	75	75	75	75	75	75	525

The staggered enrollment is designed to reach students early in their education with the goal of beginning basic trade skills very early. In the sixth and seventh grades students will be learning basic tasks using very safe hand tools, while older students will be building on those skills using more advanced tools and equipment. Actual enrollment numbers, based on Letters of Intent, is included in Attachment 2: *Enrollment*.

Based on the expected location of the school, the largest enrollment will be students located in Falcon District 49 (D49) and Harrison School District 2 (D2). D49's Free and Reduced (FRL) is at 20%, while D2 has the highest Free and Reduced Lunch (FRL) percentage in El Paso County (69.94% as of 2011). Based on the experience of other James Irwin Charter Schools (42% FRL rates), it is likely the overall FRL rate at PTT will eventually be in that same range.

PTT will likely serve an ethnically diverse community. Minority students make up 19% of D49. However, as with the FRL rates, the minority population of the school will be more representative of the region as a whole since we will be drawing students from neighboring districts. Minority students make up 67%, 47%, 47%, 46%, and 19% of Harrison District 2, Colorado Springs 11, Widefield 3, and Fountain 8, respectively. El Paso County as a whole is 39% minority. The other James Irwin Charter Schools have a minority student population range from 60%-64%, and PTT would probably end up closer to 40%.

## Community Involvement

The initial reaction from community members for PTT has been very strong. Pikes Peak Community College is a natural ally. President Lance Bolton and his staff have met with PTT and are eager to work with us. PTT has been in discussion with PPCC regarding concurrent enrollment and articulation. PTT model been well received by the manufacturing and construction community, we are in the process of aligning our manufacturing curriculum to that of PPCC's model. The plan will be to offer some classes to our own students, but more importantly provide a pipeline of students who are very well prepared to enter the college after graduation.

The community college system recently received a \$25,000,000 grant from federal government to improve manufacturing programs on the Front Range. The Program Director, Ben Nesbitt, has asked PTT to play an integral role in the process. The community college is especially interested in replicating the model in other areas of the state.

Local manufacturers and contractors have responded with equipment donations, letters of intent, financial support, and assistance with establishing the building. The following local manufacturers and contractors have responded with equipment donations, letters of support, financial support, and assistance with establishing the building.

### 1. JPM Prototype

David Jeffrey, President of JPM Prototype, was one of the first business owners in Colorado Springs to publically support the development of PTT. Mr. Jeffrey provided a letter of support (attached to the application) stating that PTT will respond to the most important need that his company currently faces, skilled labor. Mr. Jeffrey is serving on the steering committee to ensure that the right skills are being taught.

### 2. IP Automation

Iliia Petrov, owner of IP Automation, has committed to supplying support in the form of equipment and knowledge. Mr. Petrov, with a long history in Colorado Springs developing custom automation equipment, fears that the pool of skilled labor and engineers is rapidly shrinking. His ideas and support has been invaluable in incorporating the right skills into the PTT program.

### 3. Springs Fabrication

Springs Fabrication has been a manufacturing leader in Colorado Springs since 1986, serving the needs of companies nationwide. Springs Fabrication is one of the premier manufacturers in the U.S. and has expressed the need to grow number of skilled craftsmen in the Pikes Peak region in order for their company to continue expanding.

### 4. Woodford Manufacturing

Mr. Woodford has made a generous financial donation to the school and has committed to matching that donation for at least the next two years. Mr. Woodford has been instrumental in helping us develop the entrepreneurial program for the school.

## 5. RMB Products

The president of RMB Products, Craig Jack, has spoken directly to the need for public schools to bring shop class back to school. He has suggested that the “college only” pathways that schools have adopted are detrimental to manufacturing.

## 6. Concepts In Millwork

## 7. Ross Electric

## 8. Colorado Springs Business Alliance

Christopher Jenkins (Nor’Wood), Joe Loidolt (Classic Communities), George Hess III (Vantage Homes), and Renee Zentz (Housing & Building Association) have all responded with enthusiasm for the project and have indicated their desire to provide financial and intellectual support. Letters of Support are located in Attachment 3.

# Marketing

While most schools are focused on marketing to mothers of children for educational decisions, PTT is likely to have more involvement from fathers than traditional schools. The unique nature of PTT may require some different marketing strategies than more conventional schools. Some of the considerations when making decisions about marketing include the need to draw students from a wider geographical region, reaching students and parents that are interested in the trades, and identifying parents that believe in the value of trade occupations over a traditional college education.

The marketing plan includes reaching out to a wider audience than just areas near the school. There will likely be strong student interest in other areas such as Fountain, Widefield, and smaller communities east of Colorado Springs. In addition to the customary modes of advertisement like radio and print media, we intend on advertising in trade journals, using social media, and attending conferences and job fairs, where we are likely to find parents who are looking for the type of education PTT is proposing.

A summary of the marketing plan is described below, however much of this is likely to change as we become more involved in trade organizations and job fairs.

**Location:** We plan to use an existing school building in Falcon District 49.

**Neighborhood:** Eastern Colorado Springs

**Larger geographic span:** Front Range of Colorado

**School District:** Falcon School District 49

**Audience to appeal:**

1. Students attending middle schools and high schools who are not content with the current college preparatory programs at those schools.
2. Parents who recognize their students are not succeeding at college prep programs, or recognize they are more interested in a trade or work instead of college after high school.

3. Parents (usually fathers) who recognize skills in a son or daughter better served by a trade school environment.

**Notes about Audience:**

1. Mothers typically influence education options in families; however, marketing solely to mothers for PTT will not be as productive as broadening the appeal.
2. Young people will have appeals made directly to them, as they are the ones closest to knowing their true desires about education.
3. Fathers will have appeals directed towards them, as more fathers than mothers recognize “hands on” skills in trades in their children.

**Specific messages to be released:**

*Our Mission:* Building the next generation of skilled craftsmen.

*Our Purpose:* Power Technical & Trade Academy will adhere to James Irwin Charter School’s brand of character development and academic excellence, and will prepare students to work in a skilled trade upon graduating from the Academy, or for advanced education, if they so choose.

*Our Vision:* Power Technical & Trade Academy will be a sustainable model of trade education that can be replicated around the country.

**Timeframe and approximate dates:**

- 1) Messages should be crafted and ready by time charter is approved.
- 2) SoCom Manufacturing Conference – September 30-October 1, 2015
- 3) Open house dates: set dates for open houses before charter is approved
  - a) October – open house to determine interest of those in neighborhood
  - b) January through August for potential students (one a month)
- 4) Neighborhood – begin marketing October 1
  - a) To gauge interest
  - b) To help spread the word of the school in the neighborhood
- 5) City-wide – begin marketing as soon as charter is approved.
- 6) Regional marketing – to begin as soon as charter is approved.

**Why:**

- 1) Local potential students
  - a) Empowering them to make educational decision, to have more impact
  - b) Will determine interest to determine advertising placement
  - c) Priority students will be still be given opportunity to respond first
  - d) Ample time for parents to check out the new school
- 2) Out-of-City potential students:



- a) Distance to travel will be daunting; shown interest demands immediate positive response
- b) Demonstrate our partnerships interested in solving a state-wide problem, for manufacturers, and students alike.

*How:*

1) Local enrollment

- a) Open house – October – determine interest
- b) Direct mail – local neighborhood, initially. Provide information about school’s “nationally recognized quality education in a local public school setting.” Include all possible open house dates. Include pre-enrollment form with place to drop off or mail. Encourage RSVPs to tours. Deliver to each household with children within 1 square mile radius of school.
- c) Mail ads – e.g., Val-Pak. Flyer that provides messaging and all possible open house dates, pre-enrollment form, place to drop off or mail. Encourage RSVPs. Delivered to entire 80916 zip code area.
- d) Bus benches throughout city.
- e) Neighborhood Banners: Six 3 x 7 vinyl banners (@\$100 ea.) on compliant properties surrounding school and the school building. Look for property owners who would display banners: “Power Technical & Trade Academy – Trade skills for 6<sup>th</sup> through 11<sup>th</sup> grade – enrolling now for 2016-2017 school year. [www.jamesirwin.org](http://www.jamesirwin.org).” Larger banner to be placed on building.
- f) Radio advertisements: 30 second ads on following stations:

Youth

- KIBT – 96.1 Hip Hop
- KVUU – 99.9 Top 40
- KRXF – 103.9 Alternative Rock

Parents

- KKPK – 92.1 Adult Contemporary
- KATC – 95.1 Country

Fathers

- KILO - 94.3 Pure Rock
- KKFM - 98.1 Classic Rock

g) Social Media

- Facebook Page – sell ads
- Twitter Account
- Interactive Website

h) Local newspapers – education editions - advertisements

2) Regional Students

- a) Advertisements in local weeklies.

- b) Social media
  - Facebook page – fine-tune ads to specific geographic audiences
  - Website – interactive so out of town people can “see” school.
- c) Leverage partnerships in Colorado Springs to obtain media contacts across state.
- d) Bus benches – advertising specifically “Get on the Bus” tours.
- e) Trade journal advertisements.

## E. Educational Program

James Irwin Charter Middle School and High School have a proven record of academic excellence for more than a decade. The schools have received numerous John Irwin Awards for School of Excellence, and a gold medal distinction from *US News & World Report.*, and several individual awards honoring the hard work of teachers. Power Technical & Trade Academy (PTT) will build on the already successful programs currently in place in the James Irwin Charter Schools conglomeration with the additional focus of preparing students for a career in the trades or readiness to attend another trade school or traditional university.

### Educational Philosophy

Power Technical & Trade Academy exists to develop the next generation of skilled craftsmen. This objective will be accomplished through proven educational pedagogy such as Direct Instruction and Flipped Classrooms. Instruction at PTT is purposely designed to be more hands-on than the other James Irwin schools. Kinesthetic learners will be the target population. These students often like to move around in the classroom and may not be able to sit still for long periods of time. The physical nature of the classes will be helpful in helping this type of learner to remember new content. Students will maintain a portfolio of lab work completed throughout high school as evidence of mastery for the student, instructional staff, and future employers. The question, “When will I ever use this? ”, will be answered every day through authentic hands-on experience that is linked to learning in academic courses.

#### Direct Instruction

Contrary to the beliefs of many, Direct Instruction, as designed by Siegfried Engelmann is not a teaching pedagogy based on the instructor standing in front of students and lecturing, rather an instructional model that focuses on the interactions between teachers and students. Direct Instruction (DI) is essentially modeling a skill or task and then reinforcing it with guided practice until the student can demonstrate mastery. The entire model of PTT is based on the premise that students do not learn new skills by hearing a teacher talk about them; the student must be actively involved in the learning process including ample hands-on learning to reinforce the content.

Magliaro, Lockee, & Burton (2005) propose that, “a student does not passively absorb knowledge from the world around him but must play an active role, and that action is not simply talking.” DI will be applied to both academic and lab courses through the use of the effective teaching cycle. In the effective teaching cycle, the instructor opens by reviewing content from yesterday and clearly stating the learning objectives for today. Next, new material will be presented to the class interactively by soliciting frequent and specific feedback from the students. This feedback is used to determine if the new material has been understood. The teacher’s goal is to begin every lesson with three questions in mind: what do we want them to learn, how will we know it when they have learned it, and finally what we will do if they have not learned it. The rapid questioning and constant feedback is the teacher’s first evidence that the content has been understood.

In the third phase of the effective teaching cycle, students will immediately practice the new skill. Whether the new skill is sanding wood or solving a math problem, it is important to demonstrate and practice the new skill. At this time the teacher has a greater ability to assess, individually, whether or not the student has learned. Immediate remediation can take place as a class, in small groups, or individually, but is critical that the students reach mastery before moving on the next learning objective. Magliaro, Lockee, & Burton (2005) suggest that there are six essential components to using DI well:

1. Materials and curriculum are broken down into small steps and arrayed in what is assumed to be the prerequisite order.
2. Objectives must be stated clearly and in terms of learner outcomes or performance.
3. Learners are provided with opportunities to connect their new knowledge with what they already know.
4. Learners are given practice with each step or combination of steps.
5. Learners experience additional opportunities to practice that promote increasing responsibility and independence (guided and/or independent; in groups and/or alone).
6. Feedback is provided after each practice opportunity or set of practice opportunities.

### The Flipped Classroom

A flipped classroom model inverts the traditional teaching model by delivering instruction online at home and leaving classroom time for students to complete homework. In math and science classes students often get home and find that they are struggling with the homework, either because it has been too long since the lecture or the work is slightly different than what may have been taught in class. Allowing students to watch the lecture phase of the lesson at home gives the learner the opportunity to rewind, stop, or even replay the information at his or her own learning pace. When students arrive at school they will have the entire class period to complete homework, ask questions, or receive individualized instruction.

Originally developed in Woodland Park, CO, the first flipped classroom was a chemistry class. The idea was to create more time for students to complete lab work and have one-on-one time with the instructor. According to the creators of the flipped classroom, the idea started with one simple observation, “Students need their teacher present to answer questions or provide help if they get stuck, they don’t need their teacher present to listen to a lecture.” (Bergmann & Sams, 2012). Teachers will work together to build a library of video lectures and remake old lectures as circumstances dictate. Initially, much of the content will come from existing online sources and content that has already been created at James Irwin Charter High School.

The flipped classroom model will be used in high school math and science courses only. Students that require remediation in math will also be assigned to a math learning lab one period per day for additional support. DI will be integrated into the flipped model by requiring students to complete certain tasks at home, in the form of a notebook, and having this available at the beginning of class. The difference between a traditional class and a flipped class is that new material is presented online; however, the objectives, review, and practice will still occur in class.

## Student Portfolios

One of the major problems with report cards is that they tell parents how well the student scored in a class, but indicates nothing about what was really learned. If students are only focused on the grade they will receive, then the content really becomes a means to an end rather the goal. Beginning in the ninth grade, each student will begin to keep a work portfolio that will summarize the accomplishments in all classes, but with a focus on the trade courses. All relevant assignments and projects will become a part of this cumulative portfolio that will not only demonstrate to employers that the student has the necessary skills, but also to help the student remember what they have learned.

When successful tradesmen are asked for the reasons they choose their trade, the response is often pride in workmanship. There is immense satisfaction in looking back at the day or at completion of the entire project, knowing that it is a job well and accomplished with unique expertise. The strength of student portfolios is that they provide the student with an avenue to demonstrate what they know and what they can do. Student portfolios, beyond just a grade, can include information about different learning styles and multiple intelligences. Portfolios can capture and portray student progress toward all objectives and gives instructors and PLC teams another tool to ensure learning has occurred (Macleod). Portfolios will be maintained throughout the student's English courses; however, much of the work will be completed in other courses. Portfolios will be maintained electronically and may be available as student websites.

## Curriculum

Armed with the belief that all students can learn if they are provided good curriculum, great teachers, and proven teaching methods, PTT will provide an academically rigorous, content-rich education that will prepare them to be ready to enter workforce or be ready to attend college. The purpose is not to take something away from the academic side in order to make room for learning a trade, rather to create a symbiotic relationship between the two that results in a complete education. The traditional academic curriculum is aligned with the Common Core and the trade curriculum is nationally recognized through the National Center for Construction and Education and Research (NCCER), ACT, the National Association of Manufacturers (NAM), and other trade and regulatory organizations.

## Ideal Course Sequence Map

The ideal course sequence map is based on students entering the sixth grade at grade level and maintaining grade level throughout the 12<sup>th</sup> grade. Since most of the lab courses are linked to learning in academic courses after the eighth grade year, it is important that students enter the 9<sup>th</sup> grade at grade level. Students that are not in grade level classes beginning the ninth grade year will be placed in a remediation lab that is focused on re-teaching concepts while also supporting the connections that are needed between all academic and lab courses. Students will begin keeping their portfolio in the 9<sup>th</sup> grade and this will be maintained in the students' English courses; although most of the body of the portfolio will come from other courses.

Course	Grade Level						
	6 <sup>th</sup>	7 <sup>th</sup>	8 <sup>th</sup>	9 <sup>th</sup>	10 <sup>th</sup>	11 <sup>th</sup>	12 <sup>th</sup>
English	Reading for Success	Reading for Success	Reading for Success	English 9	English 10	Technical Reading & Writing	Capstone Course
History	History 6	History 7	History 8	World History I	World History II	American History	Government & Economics
Math	Course 1	Course 2	Course 3	Algebra I	Geometry	Algebra II	Advanced Math
Science	Life Science	Earth Science	Physical Science	Biology	Physics	Chemistry	Elective
Character & Life Skills	Study Skills, Peer Pressure, & Bullying	Goal Setting, Time Management, & Peer Relationships	Work Ethic, & Health and Wellness	Character & Ethics / Speech Communication	Leadership & Citizenship	Business Management & Financial Ethics	Personal Finance & Entrepreneurialism
Trade Courses	Industrial Arts 6 <i>(One 90 minute block)</i>	Industrial Arts 7 <i>(One 90 minute block)</i>	Introduction to Woodshop & Construction <i>(One 90 minute block)</i>	Introduction to Metal Shop & Manufacturing <i>(One 90 minute block)</i>	Introduction to Mechanical Systems <i>(One 90 minute block)</i>	<i>See Attachment 4, Student Tracks, for information on these courses</i>	
					Woodshop or Metal Shop <i>(One 90 minute block)</i>		

## Course Descriptions

Initially the principal, in coordination with the James Irwin Charter Schools Charter Management Organization (CMO) and the PTT School Accountability Committee (SAC), will be responsible for curriculum development, review and implementation. We will also leverage existing relationships with the Colorado League of Charter Schools, other charter schools, and outside consultants to provide expertise with curriculum development. Once an assistant principal is hired, that person will be responsible for overseeing and managing curriculum development; however, all decisions will be made collaboratively with the principal and department heads to ensure that all departments are working together.

## English

The English curriculum will guide students in the mastery of critical reading and writing skills according to the Colorado Academic and Common Core Standards. Writing will be based on MLA – Modern Language Association – style citation and Step-up to Writing/Six Trait Methods. The writing goals for the English curriculum include: organization, style, vocabulary, sentence structure, and conventions.

Students read a minimum of three novels and one play a year. Time will be set aside for students to begin, maintain, and complete a work portfolio that begins with the 9<sup>th</sup> grade year. The portfolio will be maintained electronically and updated as projects and papers are completed. The portfolio will contain artifacts from every course and will be completed during the student's 12<sup>th</sup> grade Capstone course.

### *English 6-8*

For 6<sup>th</sup>, 7<sup>th</sup> and 8<sup>th</sup> grade reading, we will use *Reading for Success* (© 2005 Novel Ideas, Inc.). Lessons include vocabulary exercises, comprehension activities, fluency building exercises, vocabulary development, written follow-up activities, and enrichment and extension activities. We intend to use SRA High Performance Writing: A Structured Approach (© 2005 SRA/McGraw-Hill) for writing and both resources are highly customizable and are effective across a wide range of skill levels. They are also very comprehensive and address the needs of all students, including special education and ELL students. Additional remediation needs will be met with Reading Plus<sup>®</sup> and the SRA/McGraw-Hill Decoding program (Levels B1 & B2: Decoding Strategies and Level C: Skill Applications).

A brief description of our plan for our high school level English courses follows:

### *English 9*

Prerequisites: English 8 or Placement Test

This course will introduce students to various literary selections that will enable them to study the elements of the short story, poetry, drama, novels, and non-fiction. Students will learn outlining for writing, research, and speech presentation. Writing will include skill development in narrative, descriptive and expository essays. Students will learn vocabulary through standardized test practice. Grammar will review parts of speech, phrases, clauses, mechanics and usage. Students will apply this knowledge by writing five paragraph essays. Students will also conduct research for a three to five page paper with sources. The topic of the research paper must be pre-approved by the instructor and should have a genre related to the trades. Texts used in this class are: *Adventures in Reading; Vocabulary Workshop: Level D; Grammar for Writing*. Additional reading and writing assignments will be determined by grade level and department level PLCs to support the development of technical reading and writing skills.

### *English 10*

Prerequisites: English 9

This course will build on the previous year study delving into the genres of the novel, poetry, drama, and non-fiction. During the first quarter of English 10, students will be introduced to basic technical writing skills. These skills will be utilized in *both Introduction to Mechanical Systems* and *Woodshop / Metal Shop*, as part of the students' design phase.

Student writing will include the various writing types: narrative, descriptive, and expository. Persuasive writing will be introduced and used in the development of writing and public speaking. Students will be required to write well-organized five paragraph essays. By the end of the year the students will be

expected to write a well-developed research paper of five to eight pages. The topic of the research paper must be pre-approved by the instructor and should have a genre related to the student's expected trade choice beginning in the 11<sup>th</sup> grade. At least one of the sources used in the research paper will be an interview with a person that has experience in that trade. Texts include: *Adventures in Appreciation; Vocabulary Workshop: Level E; Grammar for Writing*.

### **English 11: Technical Reading & Writing**

Prerequisites: English 10

Until now, most of the emphases in English classes have been on learning how to read and write well, organize paragraphs, conduct research, and compile research papers. Using the knowledge gained from previous English courses and the technical courses already completed, students will now begin learning how to read technical manuals, complex written instructions, and finally write a three to five page paper that describes how to perform a task, assemble a machine, or some other technical task. Ideally, this task will be related to one of the track courses the student has chosen to complete. This course will focus on how to find the important information in a technical manual, and focus on good technical writing, including resumes and proposals. Other more traditional weekly reading and writing assignments will maintain the students' proficiency in other genres. Texts include: *Handbook of Technical Writing. (10<sup>th</sup> edition)*.

### **English 12: Capstone Course**

Prerequisites: English 11: Technical Writing & Reading.

As the final reading and writing course at PTT, this course will attempt to bring together all of the important topics learned throughout school. Students will be required to read three approved novels and summarize them a well-developed five paragraph paper, complete three speeches, refine their resume, practice interviewing techniques, and complete a five to eight page paper. The paper will address what has been learned at PTT and describe the student's career plans after graduation. The paper should include information from both academic and trade classes and must have five sources cited. The student will summarize the paper by writing reflectively on his/her own experiences at PTT. This course will also complete the student's portfolio.

## **History**

An understanding of history, geography and economics is fundamental to becoming a responsible citizen. Students must study world history, as well as the history and government of the United States, in order to understand and evaluate their place in the world. Similarly, current world events may be understood through the perspective of the past. History explores the politics, passions and philosophies, and economic situations that move men. Students of history are able to take advantage of the accumulated human experiences of the ages, thereby gaining insight and judgments regarding past, current and future human experiences. Courses are taught in a carefully planned sequence, building upon previous knowledge so students will gain greater understanding of recurring historical themes.



### History 9: World History I

Prerequisites: Completion of 8<sup>th</sup> grade history or a passing score on placement test.

History is a reading/writing-based discipline. Accordingly, instructors teach and reinforce the principles of good writing and reading and analysis of secondary and primary source materials. In addition to the text for each course, instructors will assign relevant primary source documents. This course is taught in two semesters and covers world civilizations from prehistory through the Renaissance. Special attention is paid to culture and geography with an emphasis on spatial relationships, cultural diffusion and cause and effect. Students will become familiar with historical terms, understand the organization of history and the processes and resources of historical inquiry. Broad historical concepts like understanding bias, identifying perspective and determining relevancy are incorporated into class and homework exercises. Additional reading and a strong emphasis on sophisticated writing techniques, research and historical documentation denote the Honors designation.

Required Text: Mazour, Anatole G. and John M. Peoples. *World History-People and Nations*

### History 10: World History II

Prerequisites: Successful completion of World History I.

History is a reading/writing-based discipline. Accordingly, instructors teach and reinforce the principles of good writing and reading and analysis of secondary and primary source materials. In addition to the text for each course, instructors will assign relevant primary source documents. This course is taught in two semesters and covers world civilizations from the Protestant Reformation through the year 2000. Special attention is paid to culture and geography with an emphasis on spatial relationships, cultural diffusion and cause and effect. Students will become familiar with historical terms, understand the organization of history and the processes and resources of historical inquiry. Broad historical concepts like understanding bias, identifying perspective and determining relevancy are incorporated into class and homework exercises.

Required Text: Mazour, Anatole G. and John M. Peoples. *World History-People and Nations*

### History 11: American History

Prerequisites: Successful completion of World History I and II.

History is a reading/writing-based discipline. Accordingly, instructors teach and reinforce the principles of good writing and reading and analysis of secondary and primary source materials. In addition to the text for each course, instructors will assign relevant primary source documents. This course is taught in two semesters and covers American history from colonization through the year 2000. Students will examine politics, culture, diplomacy, religion, geography, economy and global relationships.

During the second semester students will complete a five to eight page research paper that describes the timeline and significant events in U.S. History that have led to its success in manufacturing and industrialization. The presentation can be PowerPoint, but may also be some other media or combination of mediums that have a connection to success in one of the track courses.

Required Text: Murrin, John M. *Liberty, Equality, Power-A History of the American People, Politically Incorrect Guide to American*

## History 12: Government & Economics

### American Government

Prerequisites: Successful completion of American History.

Government is a semester long course designed to familiarize the student with the Constitution of the United States, the Bill of Rights, the three branches of American government (legislative, executive and judicial) and their interrelationship. Students concentrate on the structure, policies and effects that each document has on the development of the three branches of government.

Required Text: Light, John C. *A Delicate Balance*.

### Economics

Prerequisites: Recommended completion of U.S. History & concurrent with Entrepreneurialism.

This semester long course provides an overview of micro, macro and international economics affecting the private enterprise system of the United States. Students will learn the fundamental concepts of economic theory using a college level textbook for classroom discussion and exercises. Upon completion of this course, students will have a better understanding how the science of economics is integrated into their daily lives as responsible citizens and future business consumers/leaders.

Required Text: Mankiw, N. Gregory, *Principles of Economics*, 4<sup>th</sup> Ed.

## Mathematics

The study of mathematics is crucial to the development of good problem solving skills and logic development. Depending on one's career path the use of algebra may or may not be necessary, but in every case learning these subjects will increase the capacity to think analytically and promote higher-order thinking; therefore it is essential for all students. Math courses will be tightly connected to the hand-on learning in other courses.

PTT will be using the Pearson Common Core Edition curriculum for all students in grades 6 through 11. Each level is aligned with the Common Core and students have the ability to work online as well as using a traditional textbook. Additionally, the Pearson program includes integrated teacher professional development that will support student achievement through PLCs. Research regarding student performance and a complete description of the entire curriculum is available at:

[http://www.pearsonschool.com/live/customer\\_central/video/pearson\\_hs\\_math2/LaunchTheTour.html](http://www.pearsonschool.com/live/customer_central/video/pearson_hs_math2/LaunchTheTour.html).

The minimum requirement for graduation from PTT is four years of sequential mathematics beginning with grade nine. At a minimum the first course that qualifies for graduation credit is Algebra 1; however, if a student begins in a higher math class he or she must still complete four years of mathematics. The following table shows the grade level and advanced tracks in math. Students that

begin the ninth grade below grade level may be required to take two math classes in one year, attend summer school, or potentially not graduate on time. Social promotion will not be permitted in any classes, mathematics or otherwise, and students must receive a 70% or greater in math to advance to the next level.

## Math Sequence Map

6 <sup>th</sup> Grade	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade	9 <sup>th</sup> Grade	10 <sup>th</sup> Grade	11 <sup>th</sup> Grade	12 <sup>th</sup> Grade
Course 1	Course 2	Course 3	Algebra 1	Intermediate Algebra	Geometry	Algebra 2
Course 1	Course 2	Course 3	Algebra 1	Geometry	Algebra 2	Advanced Math
Course 2	Course 3	Algebra 1	Intermediate Algebra	Geometry	Algebra 2	Advanced Math
Course 2	Course 3	Algebra 1	Geometry	Algebra 2	Math Analysis	Calculus

The shaded first line in the table above depicts the minimum sequence required to graduate on time, however the second line beginning with *Course 1* and finishing with *Advanced Math* is the preferred minimum sequence. Other advanced sequences are possible depending on the level of the student. Intermediate Algebra, Advanced Math, Math Analysis, and Calculus are not part of the Pearson Common Core Math Curriculum. These courses are described in more detail below.

### *Intermediate Algebra*

Prerequisites: Successful completion Algebra I or a passing score on the placement test.

This course is the second course in the four-year sequence of Algebra 1, Intermediate Algebra, Algebra 2, and Geometry. It is intended to provide a slower-paced environment for students that need more time to fully develop their math skills. The emphasis of this course will be on increasing speed and accuracy in solving algebraic problems with an emphasis on basic algebra skills. The student entering this course must pass Algebra I with a minimum level of achievement, but require additional work to be ready for Algebra II. Successful completion of this course will prepare a student to take Algebra II.

Required Text: *Intermediate Algebra*, Lial, Hornsby, McGinnis (11<sup>th</sup> edition)

### *Advanced Math*

Prerequisites: Successful completion Algebra 2.

Advanced Math contains an in-depth coverage of trigonometry, logarithms, analytical geometry, and upper-level algebraic concepts. It also completes the study of geometry. Specific areas of study include permutations and combinations, trigonometric identities, inverse trigonometric functions, conic sections, complex numbers, matrices and determinants, binomial theorem, and rational roots theorem. This course completes the first half of the Advanced Math book.

Required Text: *Advanced Mathematics* Saxon, John H.

### *Math Analysis*

Prerequisites: Successful completion Algebra 2.

Advanced Math contains an in-depth coverage of trigonometry, logarithms, analytical geometry, and upper-level algebraic concepts. It also completes the study of geometry. Specific areas of study include permutations and combinations, trigonometric identities, inverse trigonometric functions, conic sections, complex numbers, matrices and determinants, binomial theorem, and rational roots theorem. This class allows the accelerated students to complete the course in two semesters. Most students who complete Pre-Calculus in two semesters will then be able to complete Calculus.

Required Text: *Advanced Mathematics* Saxon, John H.

### *Calculus*

Prerequisites: Successful completion of Math Analysis.

Graphing calculators are used extensively to show visual demonstrations of concepts and for confirming calculations. Specific topics include a review of functions, a review of trigonometry, limits, derivatives, integrals, techniques of integration, polar functions, areas between two curves, inverse functions, motion analysis, applications of integrals, continuity, course logarithmic differentiation, parametric functions, and logistic growth. This course will meet the needs of students and go as far as the students are capable. Most students should meet or exceed all college math entrance courses and some may test out of college calculus.

Required Text: *Calculus* Saxon, John H. and Wang, Frank

## **Science**

Science and the scientific method are essential for understanding the world and our place in it. The high school science program will be based upon the three “pillars” of science: Biology, Chemistry and Physics. These three courses are the basic foundation for all other scientific fields of study. These courses are described below. In addition to standard textbook coursework, studies in the science program will include laboratory work, data analysis, proof of basic laws and principles (analytically and/or experimentally), problem solving, and scientific reasoning. Awareness of the nature and limitations of science as well as its relationship to and dependence on other academic disciplines will be fostered.

Many of the science experiments will be conducted in conjunction with the student's trade courses. Science and trade instructors will work together to create meaningful labs and experiments that not only teach the science to students but also where the science is applied in the real world. Science classes in the 6<sup>th</sup>, 7<sup>th</sup>, and 8<sup>th</sup> grade will focus on Life, Earth, and Physical sciences with an emphasis on simple experiments and labs using the Pearson *Interactive Science* curriculum.

### *Biology*

Prerequisites: Enrolled in Algebra 1

This is a two-semester course designed to set the foundation and teach skills and knowledge necessary for success in higher-level biology courses. Designed to give the student a broad exposure to all major aspects of biology, it incorporates a greater emphasis on molecular biology, plants and vertebrate animals in their environments, ecology, and human physiology. Students will complete approximately 30 hours of lab work and present several short papers on assigned topics.

Required Text: *Biology: Principles and Explorations*: Johnson, George B and Raven, Peter H.

### *Physics*

Prerequisites: C or better in Algebra I and concurrent enrollment in Geometry

Physics is the science of observation, comprehension, and prediction of the behavior of objects in the physical world. It is a way of understanding the form and function of the universe in terms of fundamental physical concepts such as motion, forces, mass, energy, vector fields, and potential. It depends on the ability to quantify and measure these fundamental concepts in an objective and accurate manner and to embody them in mathematical models so as to predict the behavior of physical objects. As an experiment-based science, it uses laboratory tests and measurements to support the understanding of physical behavior. Because physics applies mathematics to describe the behavior of things, a firm understanding and use of mathematics is essential. In this course, the student is expected to be proficient in Algebra I. Advanced mathematical concepts and techniques will be taught as needed in the course.

Required Text: *Conceptual Physics: The High School Physics Program*: Hewitt, Paul (2001)

### *Chemistry*

Prerequisites: Concurrent enrollment in Algebra 2

This is a two-semester laboratory chemistry course that is a qualitative, quantitative and analytical study of matter. Areas studied through both lecture and laboratory investigations include elements and compounds, their composition and interactions, and the energies involved. Other topics will include the scientific method, chemical bonds, the mole concept, ideal gas laws, energy, states of matter, the Periodic Law and Table, organic chemistry and nuclear chemistry. Chemistry is concerned with the study of the properties and structures of matter. Each student is expected to conduct independent problem

solving and open-ended laboratory work. This course requires a solid understanding of algebra and geometry principles.

## **Character Courses**

Developing character and work ethic is equally as important as learning a skill. The character courses that will be taught are designed to teach students good study habits, organization, personal ethics, business ethics, financial responsibility, working in teams, and entrepreneurialism. Additionally, every class that is taught, both academically and trade related, will have a component dedicated to character and work ethic. At the younger age, students will learn about study skills and bullying and the older students will have more focus on business and finances. The courses are sequenced to be both age and skill appropriate. A brief description of each course is provided below.

### *Study Skills, Peer Pressure, & Bullying*

There was a time when bullying was easy to identify, but with so many electronic avenues available for mass communication, bullying has taken on a completely different look than 20 years ago. According to the Committee for Children and Dr. Susan Swearer, Professor of School Psychology at the University of Nebraska, bullying behavior actually begins as early as kindergarten. Although the media publicizes events that place in middle and high school, there is strong evidence that indicates the behaviors begin as quickly as children begin to socialize (Schumacher, 2013).

This yearlong course will focus on bullying, peer pressure, and study skills. The three essential topics will begin to pave the road for student success and a positive school culture. Once students understand how to deal with peer pressure and bullying, they are more likely to be successful in the academic arenas. Students will learn to manage time, organize papers, complete homework, read textbooks, study for tests, take notes, take tests, communicate with teachers and parents, and set goals.

### *Goal Setting, Time Management, & Peer Relationships*

This second course in the Character and Life Skills Track is designed to build upon skills learned in the 6<sup>th</sup> grade classes. In addition to setting goals and building better time management skills, peer relationships will continue to address the problem of bullying and how students should handle situations when they arise. Learning how to deal with difficult peer relationships is an essential skill in the workplace, and students will learn through reading and role playing how to best handle situations. In addition to these topics, this course will continue to build good study and academic habits. Students entering PTT in the 7<sup>th</sup> grade will have access to everything that was taught in the 6<sup>th</sup> grade.

### *Work Ethic and Health & Wellness*

The Center for Work Ethic Development, the national impact on involuntary turnover in the job market is more than \$30 billion annually. The problem, according to Eric Chester, is that work ethic is not being taught at home anymore. Young people enter the workforce not knowing how to act, are unwilling to act properly, or a combination of the two (Chester, 2010). Using the *Bring Your A-Game to Work* curriculum, students will learn the behaviors that are expected as employees and learn how to model these behaviors. The behaviors that will be taught include attendance, appearance, attitude, ambition, acceptance, accountability, and appreciation.

Most careers in the trades require strength and hard work. The sections on health and wellness will focus on nutrition, diets, exercise, personal safety, proper lifting and carrying, and overall general health as it relates to working. In addition, students will further develop study skills and peer relationships.

### **Character & Ethics / Speech Communications**

This course uses a traditional character and ethics course as background for developing speech communications. Character may be defined as that inner quality or strength which directs our personal moral compass and from which emerge our moral choices. Ethics might be understood as the deliberate and thoughtful process of assessing our moral values and of coming to moral decisions. Both can and indeed should be taught. At a time in our history, when we are confronted with so many different choices, value systems, examples of behavior, “hero” figures (and anti-heroes), and so much conflicting information, the deliberate and self-conscious study of what we hold to be good and of how we come to make our moral choices has become vital skill, vital to both the individual and to our society. This course lays a foundation for character development and moral reasoning, a foundation that serves to support James Irwin Charter Schools’ mission to help develop the character and leadership potential of all its students throughout their tenure here. Benjamin Franklin’s list of virtues will be used as a guide into the study of Character and Ethics.

Using the book by Sean Covey, *The 7 Habits of Highly Effective Teens*, *The Character Revolution* by Rolfe Carawan, *Speech for Effective Communication*, and various other sources, students will study several areas in speech. Some of these areas include proper ways to listen, organizing and outlining a speech, and learning to interpret poetry, drama, comedy, and storytelling. Students will also study the art of extemporaneous speaking and impromptu speaking, which leads to debate and original oratory.

### **Leadership & Citizenship**

As students in the 10<sup>th</sup> grade prepare to enter the 11<sup>th</sup> and 12<sup>th</sup> grade trade tracks, it will become important to learn good leadership skills, both from a perspective of being an upperclassman and future employee. The word leadership is often used synonymously with being in charge of others, but leadership is much deeper than simply having a title. According to Forbes, the qualities that make a great leader include honesty, ability to delegate, communication, sense of humor, confidence, commitment, positive attitude, creativity, intuition, and the ability to inspire others (Prive, 2012). This class will focus on learning how to embrace these qualities while working with peers, future employers, and leaders in the community.

Citizenship education develops knowledge, skills, and understanding that students need in order to become responsible and active in the community. Good citizens understand the laws that govern their community, respect the rights of others, and are always willing to reach out to others in a time of need. A good citizen is more often than not also a good leader and in the course students will explore ways to improve their own community. Many of the ideas may remain theoretical; however, it is at this time that students will begin exploring opportunities for the next two years. Some of these opportunities might be improving a park, repairing a home for someone in need, or even working for Habitat for Humanity on a full construction project.

### *Business Management & Financial Ethics*

Many students will ultimately become self-employed or work as independent contractors. While small business owners may know their trade very well, often times they fail for reasons connected to business management and financial responsibility. According to the *New York Times*, the top reasons why small businesses fail include out of control growth, poor accounting, lack of cash reserve, operational inefficiencies, dysfunctional management, and a lack of planning (Goltz, 2011). This introductory course in business management will cover many of the following concepts:

- Basic economic concepts, resources, and systems
- Business ownership and operations
- The role of government in business
- Money, banking, and credit
- Human resources
- Managing business finances
- Buying goods and services
- Money management
- Financial Ethics

In addition to these topics, students will explore career readiness skills such as work discipline, teamwork, tolerance, customer service, and managerial potential. During the second semester of this course, students will take the ACT National Career Readiness Certificate WorkKeys assessments. This portable credential demonstrates achievement of workplace employability.

### *Personal Finance & Entrepreneurialism*

As an extension of the work completed in Business Management & Financial Ethics, this course extends the students' knowledge of business from an entrepreneurial perspective. Students will explore many topics ranging from business challenges and business plans to more advanced topics including small business finance and accounting. The textbook *Small Business Management Entrepreneurship and Beyond* will be used in this course as the primary text for the business side, however other sources will be used as case studies.

Practical skills in personal finance will be taught using curriculum from Dave Ramsey. *Foundations in Personal Finance* provides students with the money management skills that serve them well now and throughout adulthood. The curriculum meets benchmarks and standards in all 50 states.

Finally, students will continue their study of workforce readiness standards through ACT's National Career Readiness and will continue testing to the highest level of achievement possible. There are four ranges of certification through WorkKeys beginning with Bronze and finishing as high as Platinum. Students scoring at least a 3 in each of the three core areas will receive a Bronze certification, while students score at least a 6 in each of the three core areas can receive platinum certification (National Career Readiness Certificate, n.d.).



## Trade Courses

Trade course are sequenced to provide students with a broad range of knowledge, always beginning with safety, and building from simple tasks using hand tools to build small projects and advancing to more complex equipment and projects. The trade courses that will be required of all students in 6<sup>th</sup> to 10<sup>th</sup> grade are summarized below. Beginning in the 11<sup>th</sup> grade, students will focus on one track. The tracks are described in Attachment 4.

### *Industrial Arts 6 & 7*

The goal of Industrial Arts is for students to begin becoming familiar with the skilled trades, tools, project design, working in teams, finishing processes, types of materials and fasteners, and above all safety. Students will learn how to work safely in a manufacturing or construction environment while also designing and building simple projects. Each project will focus on a particular skill set, tools, and design criteria. Students will be responsible for taking a concept, creating a design, and working through a simple budget for the project. Prior to beginning each project, the student will be required to write a procedure for completing the project and upon its conclusion revise the procedure as needed.

In addition to learning safety, tool use, and project design, students begin to learn how to create and revise simple procedures which will improve their ability to plan larger projects in more advanced courses and after graduation. Projects will be connected to learning in other academic classes and some of the design process will occur in other classes. Additionally, students will begin to learn how to read technical information and also write technical procedures.

By the time students have completed two years of Industrial Arts, they will have accomplished each of the learning objectives listed below. Many of the objectives related to safety were taken from (Middle Years Home Economics/Industrial Arts Teacher Support Document).

1. Identify and locate safety equipment and safety related resources in the lab.
  - Eye-wash station
  - Personal protective equipment
  - Signage
2. Identify and demonstrate safe lab practices.
  - Proper behavior and conduct in the lab at all times.
  - Reporting of unsafe lab practices.
  - Understand how to use personal protective equipment
3. Demonstrate safe use of tools and machines.
4. State the hazards that are inherent in production and construction environments.
5. Define and interpret MSDS related to specific products in each lab.
6. Determine and execute safe practices and procedures required for each process.
7. Simulate and react to hypothetical hazardous situations.
8. Identify and understand the use of simple tools related to woodworking, metal working, mechanical systems, construction, and manufacturing.
9. Be able to create a simple design of a project using a drafting board, straightedges, and measuring devices.

10. Write a procedure for the process required to complete a project.
11. Complete simple projects and self-reflect on improvement.

### *Introduction to Woodshop & Construction*

This year long course, designed for 8<sup>th</sup> grade students, will build on the knowledge learned Industrial Arts and is designed to teach students more advanced wood working techniques and some basic residential construction. Similarly to Industrial Arts, students will be required to provide their own designs using a drafting board, straight edges, and scales and must also provide a procedure and cost estimate for each design. Before beginning any project, students must demonstrate mastery of all safety issues related to the lab and the project.

During the woodshop phase of this course, students will learn joinery techniques including several types of tenon joints, dovetails, finger joints, tongue and groove, lap joints, and doweled joints. Additionally, the student will be required to know when and where each type of joint should be used. Students will explore different types of woods such as oak, cedar, pine, mahogany, maple, fir, cherry, and teak. Understanding the characteristics of each type of wood and its applications will be studied completely. Other topics will include turning wood, planing, finishing, and dealing with complications that arise.

The construction curriculum begins with learning how to work safely in a construction setting and while performing home repairs. Beginning with basic home repairs, students will learn how to maintain a home properly including topics like scraping and painting, repairing and maintaining gutters, replacing floors, repairing or installing drywall, basic plumbing, installing doors, and building and maintaining outdoor structures like decks, sheds, and fences. Topics that will not be covered in this course include household electrical and gas line connections.

In the final phase of the construction portion of this course, students will break into teams and will be required to build a complete structure such as a doghouse, small shed, gazebo, chicken coop, or other projects as approved by the instructor. A detailed drawing and budget will need to be approved prior to beginning the project and an after action report will detail the success and areas of improvement if the project were to be completed again.

### *Introduction to Metal Shop and Manufacturing*

Trades such as welding, pipefitting, machining, tool & die maker, millwright, boilermaker, iron worker, sheet metal fabricator, and even a jeweler will be explored in this yearlong course. Students will learn how to work safely in a manufacturing environment and how to properly use safety equipment. This course will give the student a broad knowledge base of the types of manufacturing jobs that are related to the metals industry.

Early on, student work will be more skill-based rather than project-based. Some basic skills that students need to understand prior to completing projects include cutting techniques, grinding, welding, bending, setting machinery, and above all safety. Nearly every piece of equipment in a metal shop or machine shop has the potential to cause serious bodily injury.

Once the student has mastered the safety requirements of the course and have demonstrated an understanding of basic skills, students will work together on completing projects. The range of projects includes furniture, candlesticks, lamps, garden benches, security gates & bars, plant stands, ornamental rails, small greenhouses, and display cases. Each project must be fully designed and planned prior to beginning fabrication and students will be required to provide an after action report for each project outlining successes, areas of improvement, and suggestions for later projects.

### *Introduction to Mechanical Systems*

Of all of the required courses in the trade curriculum, this course is by far the most widespread in terms of topics covered. In general, mechanical systems manage power to accomplish a task that involves forces and movement. This course will be tied very closely to the physics course that student will be taking simultaneously and many of the projects and assignments will be conducted jointly in both courses. Whether the student is choosing to focus on construction or manufacturing, this course will provide a basic understanding of electrical wiring, HVAC systems, small engines, simply hydraulic design, refrigeration, and wind & solar power. A basic understanding of mechanical systems is essential to success in both construction and manufacturing, especially from a troubleshooting and problem solving standpoint.

Course curriculum is tightly aligned with both physics and 10<sup>th</sup> grade mathematics. Most projects and labs will have prerequisite requirements from math and science courses, and additionally history and English courses will support the development of mechanical systems throughout history and provide writing projects related to projects and history.

### *Woodshop or Metal Shop*

By the time students have reached the 10<sup>th</sup> grade, they have probably formed a preference for construction or manufacturing. This second 10<sup>th</sup> grade lab is designed to build more advance prerequisite skills that are necessary for success in the 11<sup>th</sup> and 12<sup>th</sup> grade tracks. Students wishing to move into the construction track should be enrolled in Woodshop, while manufacturing bound students ought to be in Metal Shop.

Each of these courses will build on the skills from previous courses using more advanced equipment and machinery. The projects will much more complex than in previous courses including more extensive design and planning requirements. In most cases, project proposals will become part of the 10<sup>th</sup> grade English class where an introduction to technical writing is covered at the beginning of the 10<sup>th</sup> grade year.

Woodshop students will begin learning how to build cabinets, furniture, and other types of fine woodworking as it relates to residential construction. A final project for the year will involve working in teams and should have some connection to providing community service. Some examples of acceptable projects may include building a shed, patio cover, small deck, or greenhouse for a needy individual or an organization such as Care & Share.

Metal Shop students will learn some advanced fabrication techniques and learn how to use more sophisticated tools. Projects might include things like steel staircases, guard rails, ornamental projects, toys & go-carts, furniture, and portable sheds or greenhouses. Every project should contain elements from design, planning, welding, machining, grinding, and finishing.

### Typical Student Schedules

Schedules are designed to provide the student with a balanced workload that includes a combination of both traditional direct instruction and hands-on lab work. Some examples of typical schedules for each year are below.

#### *Sample 6<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15	Industrial Arts 6	Industrial Arts 6
2: 8:20-9:05		
3: 9:10-9:55	6 <sup>th</sup> Grade History	6 <sup>th</sup> Grade History
4: 10:00-10:45	Science	Science
5: 10:50-11:35	Lunch	Lunch
6: 11:40-12:25	Course 1 (Math)	Course 1 (Math)
7: 12:30-1:15	Math Lab/Reading Lab/Elective	Math Lab/Reading Lab/Elective
8: 1:20-2:05	6 <sup>th</sup> Grade English	6 <sup>th</sup> Grade English
9: 2:10-2:55	Study Skills, Peer Pressure, & Bullying	Goal Setting, Time Management, & Peer Relationships
10: 3:00-3:45	Study Hall	Study Hall

#### *Sample 7<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15	Industrial Arts 7	Industrial Arts 7
2: 8:20-9:05		

3: 9:10-9:55	7 <sup>th</sup> Grade History	7 <sup>th</sup> Grade History
4: 10:00-10:45	Earth Science	Earth Science
5: 10:50-11:35	Lunch	Lunch
6: 11:40-12:25	Course 2 (Math)	Course 2 (Math)
7: 12:30-1:15	Math Lab/Reading Lab/Elective	Math Lab/Reading Lab/Elective
8: 1:20-2:05	7 <sup>th</sup> Grade English	7 <sup>th</sup> Grade English
9: 2:10-2:55	Goal Setting, Time Management, & Peer Relationships	Goal Setting, Time Management, & Peer Relationships
10: 3:00-3:45	Study Hall	Study Hall

### *Sample 8<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15	8 <sup>th</sup> Grade English	8 <sup>th</sup> Grade English
2: 8:20-9:05	Course 3 (Math)	Course 3 (Math)
3: 9:10-9:55	Physical Science	Physical Science
4: 10:00-10:45	Math Lab/Reading Lab/Elective	Math Lab/Reading Lab/Elective
5: 10:50-11:35	Study Hall	Study Hall
6: 11:40-12:25	Lunch	Lunch
7: 12:30-1:15 8: 1:20-2:05	Introduction to Woodshop & Construction	Introduction to Woodshop & Construction
9: 2:10-2:55	8 <sup>th</sup> Grade History	8 <sup>th</sup> Grade History
10: 3:00-3:45	Work Ethic, & Health and Wellness	Work Ethic, & Health and Wellness

### *Sample 9<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester

1: 7:30-8:15	Algebra 1 (Math)	Algebra 1 (Math)
2: 8:20-9:05	9 <sup>th</sup> Grade English	9 <sup>th</sup> Grade English
3: 9:10-9:55	Study Hall	Study Hall
4: 10:00-10:45	World History I	World History I
5: 10:50-11:35	Lunch	Lunch
6: 11:40-12:25	Math Lab/Reading Lab/Elective	Math Lab/Reading Lab/Elective
7: 12:30-1:15	Biology	Biology
8: 1:20-2:05	Character & Ethics / Speech Communication	Character & Ethics / Speech Communication
9: 2:10-2:55	Introduction to Metal Shop & Manufacturing	Introduction to Metal Shop & Manufacturing
10: 3:00-3:45		

The trade courses in 6<sup>th</sup> through 8<sup>th</sup> grade are not prerequisites for the manufacturing course required during the 9<sup>th</sup> grade year; however, students that have little or no experience with basic tools will have a more difficult time catching up. Students that know they will be entering the school as freshman are encouraged to take *Introduction to Woodshop & Construction* during the summer prior to the ninth grade year.

### *Sample 10<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15 2: 8:20-9:05	Introduction to Mechanical Systems	Introduction to Mechanical Systems
3: 9:10-9:55 4: 10:00-10:45		
5: 10:50-11:35	Woodshop or Metal Shop	Woodshop or Metal Shop
6: 11:40-12:25	Leadership & Citizenship	Leadership & Citizenship
7: 12:30-1:15	Lunch	Lunch
8: 1:20-2:05	Geometry (Math)	Geometry (Math)
	English 10	English 10

9: 2:10-2:55	Physics	Physics
10: 3:00-3:45	World History II	World History II

Beginning in 10<sup>th</sup> grade, students will spend four consecutive periods in a trade course. All 10<sup>th</sup> grade students are required to be enrolled and pass *Introduction to Mechanical Systems*, but may choose either *Woodshop* or *Metal Shop* for the second trade course. Typically students wishing to move into the construction track will take *Woodshop*, while manufacturing bound students will take *Metal Shop*.

### *Sample 11<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15	Algebra II	Algebra II
2: 8:20-9:05	Technical Reading & Writing	Technical Reading & Writing
3: 9:10-9:55	Chemistry	Chemistry
4: 10:00-10:45	American History	American History
5: 10:50-11:35	Business Management & Financial Ethics	Business Management & Financial Ethics
6: 11:40-12:25	Lunch	Lunch
7: 12:30-1:15	11 <sup>th</sup> Grade Track Block	11 <sup>th</sup> Grade Track Block
8: 1:20-2:05		
9: 2:10-2:55		
10: 3:00-3:45		

Tracks begin during the student's 11<sup>th</sup> grade year. At this point the student should have chosen which track and career path they wish to pursue. Students will spend four consecutive periods in a track block, either during the morning or afternoon, depending on scheduling needs.

### *Sample 12<sup>th</sup> Grade Schedule*

Course Descriptions		
Period	Fall Semester	Spring Semester
1: 7:30-8:15	12 <sup>th</sup> Grade Track Block	Internship/Apprenticeship/Practicum
2: 8:20-9:05		
3: 9:10-9:55		
4: 10:00-10:45		
5: 10:50-11:35	Lunch	Lunch
6: 11:40-12:25	Capstone Course	Capstone Course

7: 12:30-1:15	Government & Economics	Government & Economics
8: 1:20-2:05	Advanced Math	Advanced Math
9: 2:10-2:55	Personal Finance & Entrepreneurialism	Personal Finance & Entrepreneurialism
10: 3:00-3:45	Elective/Study Hall/Lab Assistant	Elective/Study Hall/Lab Assistant

Tracks during the 12<sup>th</sup> grade will be completed after the first semester. During the second semester students will be placed in internships or begin apprenticeships with local business. Students that are unsuccessful in procuring a practical internship will be assigned as lab assistants in other labs.

## The Research Base

### *The Need for Skilled Trades*

There was a time when boys followed in the footsteps of their fathers by leaving or graduating from high school and entering a trade or manufacturing job. After 20 to 40 years of mastering a trade or skill, the worker would pass the knowledge to the next generation of eager workers, but this scenario is no longer the case. Today every student is encouraged to attend a four year college, and while receiving a bachelor's degree is a very admirable achievement, many students are really not suited for college or they may simply not be interested in college. With so many high school curriculums today focused on college readiness, where does this leave the student that would rather enter the workforce after high school?

The disappearance of middle and high school shop classes has left the U.S. with a generation of people that cannot use tools or perform simple home repairs; and on a larger scale has created a gap between the number of skilled workers and jobs in the U.S. In addition to the decline in skilled labor and more students entering four year universities, the shift of U.S. workers from manufacturing to service related careers has left the United States with a huge trade deficit and a rapid transfer of wealth to foreign nations. In this paper the author will explore the need to return shop and trade related curricula to public schools as well as the impact on the U.S. economy by not returning to a manufacturing base.

Each year the Manpower Group publishes the results of an annual survey that outlines the current needs of employers in the U.S. The most current report, published May 29, 2012, reveals that the majority of talent shortages exist in the skilled trades, engineering, and IT staff. In fact, the most difficult job to fill in the U.S. on the date this survey was published was in the skilled trades. Of the 1300 employers that were surveyed the most common reason for the shortage of skilled workers was simply a lack of qualified applicants (ManpowerGroup, 2012). It is interesting that in a time of high unemployment and uncertain economic times that employers would have a difficult time finding qualified applicants to fill skilled labor positions. According to Bloomberg *Businessweek*, despite high unemployment if you are an electrician, plumber, welder, or machinist you will not have a problem finding a job even with a troubling economy (Roberts, 2012).



*USA Today* reports that unemployment fell from 7.9% to 7.7% in November 2012 with North Dakota having the lowest unemployment rate at 3.2% and Nevada remaining the highest at 10.8%. Although on the surface a declining unemployment rate is encouraging, the article goes on to report the drop in unemployment is due largely to 350,000 Americans dropping out of the labor force. While many of the 350,000 workers included baby boomers retiring, the remaining workers simply stopped looking for work (Davidson, 2012). In November 2012 the Associated Press announced that the number of unemployed increased by 170,000 to a total of 12.3 million and at the same time the average hourly rate decreased by a penny (Associated Press, 2012). If there are millions of U.S. workers out of work and still looking for work, then why are there so many jobs in demand that employers simply cannot fill? The answer to this question is far too complex to completely address in this paper, however it is evident that there are not enough workers qualified for the jobs that are in demand and many U.S. workers simply do not want jobs in the trade industries.

According to Forbes (2012), shop classes are being systemically eliminated from public schools simply because they are no longer valued by school administrations. The Western Association of Schools and Colleges Accreditation Commission does not include shop classes in their requirements and since schools are graded on the student's ability to participate in the first year of college, shop classes are being systematically eliminated from public schools. The article goes on to say that students are no longer learning how to swing a hammer or work with wood and the belief is that society no longer values these skills and trades are often a last resort when we are simply out of other options. "Looking at shop class in this light is short-sighted and detrimental to America's future." (Brown, 2012).

Not only are jobs available right now for men and women that know a trade, the more pressing need for the United States to return to a manufacturing base has never been more evident than right now. In 2006 Warren Buffet of Berkshire Hathaway warned, "The U.S. trade deficit is a bigger threat to the domestic economy than either the federal budget or consumer debt and could lead to political turmoil. Right now, the rest of the world owns \$3 trillion more of us than we own of them. Our country's net worth is now being transferred abroad at an alarming rate." (Riddix, 2009).

The trade courses, or historically known as "shop" classes, will prepare students to enter the workforce technically competent as an entry-level tradesperson and have the work ethic to quickly become a leader. According to Multifamily Executive, it is estimated that there were 317,000 multifamily housing starts in 2013. (In 2014, the number is expected to be over one million.) This is certainly good news for the economy; however, the author warns that there will simply not be enough skilled tradespeople and contractors to accomplish this task (Shaver, 2013).

PTT trade courses will be designed to increase the students' skill level and confidence at a rate that is both reasonable and safe. Beginning in the sixth grade, students will only be permitted to work with very safe hand tools and fastening devices. For the younger student, the goal is primarily to introduce them to the many facets of the trades, teach them how to work safely with their hands, teach shop and workplace safety, and finally build their confidence. As the student enters high school, the work becomes more intricate and the equipment more complex. Due to their experiences in the lower

grades, students should have a good idea of which trade is most appealing to them by the time they reach high school.

Trades tracks that will be available for the first few graduating classes will include Carpentry, Electrical, Plumbing, Welding, and Machining. As the school grows other tracks will be added to include, but not limited to Sheet metal, HVAC, CAD Design, and possibly some medical tracks. The decision to add or subtract a track at any time will be based on the demand for the job in the marketplace; it simply does not make sense to teach skills that are not going to be in demand. A sample list of trade courses is available in Attachment 5.

## **Common Core Curriculum Alignment**

Integrating curriculum that is aligned with Common Core State Standards (CCSS) is only one part of the overall CCSS implementation. Developing life skills and cognitive skills are also an important consideration when moving towards CCSS. In addition to building or using curriculum that is framed around CCSS, students in the 21<sup>st</sup> century need to gain cognitive and social skill that allow them to deal with many of the complex challenges that face our country and planet. These skills will be addressed in every course by infusing creative thought, critical thinking, problem solving, and communication into the daily routine.

In 2011 Pearson announced the release of their new Common Core mathematics curriculum covering Algebra I, Geometry, and Algebra II. The curriculum is fully correlated to the Common Core Standards for Mathematical Content and the program's authorship team has infused each lesson with the Common Core's Standards for Mathematical Practice. Common core standards are evidence based. Through the use of daily and weekly PLC team, mathematics and English teachers will explore each of the standards as described at <http://www.corestandards.org/ELA-Literacy/RI/9-10> and shape the daily lessons to map to CCSS. PLC teams will always from a standpoint of three questions:

1. What do we want student to learn?
2. How will we know it when they have learned it?
3. What will we do if students struggle?

The current English curriculum for James Irwin's existing middle and high schools have been mapped to the CCSS and have been shown to be effective as is evidenced from the schools' track records on state assessments. PTT will us the same prove curriculum with modification only in some genres of reading and writing to match more closely to the trades.

Financial literacy and responsibility will be taught throughout the curricula, however during the students 12<sup>th</sup> grade year, they will be required to be enrolled in a personal finance course. The course curriculum comes directly from the work of Dave Ramsey and has been aligned to the CCSS. For documentation on all CCSS alignment and curriculum mapping see Attachment 6.

## 21<sup>st</sup> Century Life Skills

According to the Partnership for 21<sup>st</sup> Century Skills, the United States continues to compete in a global economy that demands innovation and in order to move the U.S. education system in the right direction we must fuse the academic side of education with the 4Cs (Framework for 21st Century Learning, n.d.):

1. Critical Thinking & Problem Solving
2. Communication
3. Collaboration
4. Creativity & Innovation

PTT is dedicated to providing students with a great education that will allow them to enter the workforce with all of the skills listed above or choose to use those skills to enter a vocational school or traditional four year college. These objectives will be met and evidence of success will be due to the following activities:

- Completion of the Individual Career and Academic Plan (ICAP)  
All students will begin the career planning process as early as the sixth grade. Although it is unreasonable for sixth grade students to really know what they want to do after graduation, they will have the opportunity to explore skill sets very early. As students enter high school they will begin to document each of milestones in the ICAP Indicators Worksheet. Many of these milestones will also be stored in the student's portfolio.
- Character & Life Skills Courses  
Beginning in the sixth grade all students will be required to take a Character and Life Skill course each year. The purpose of these courses is to increase the student's ability to handle peer pressure, bullying, and time management.
- Student Portfolio & Capstone
- Trade Courses & Course Connections
- Internships, Apprenticeships, Lab Assistance, & Community Service
- Student Professional Development

## School Culture

The culture of the school is centered on students' safety and their educational needs. Graduates of Power Technical & Trade Academy will fill the needs of the next generation of skilled craftsmen and do so with strong work ethic. Due the dangerous nature of most lab courses and the need to develop strong work ethic and character, students will display integrity, excellence, honesty, responsibility, and respect. Each day, students will learn, grow, and experience success both academically and in the trade courses. Respect for one another, school staff, and community members will become natural and a keystone of the school. Students will work collaboratively on all team projects, provide support for peer success, and respect the needs and differences of everyone. A PTT student will be proactive in seeking new opportunities in the school and the broader community.

## Student-Centered

The mission of Power Technical & Trade Academy is to prepare students to enter the workforce with the skills necessary to be successful in a trade while also having the character and work ethic to become the most valuable members in their chosen trade. This mission has everything to do with the student and what is best for them. The foundation of every decision to be made will be framed around the question “What is best for students?” It is important to note that what is best for students is not always what students believe is best for them.

1. Some educational leaders have taken the position that homework may not be necessary for learning; we are not of this belief. Research shows that homework is necessary and effective when it is applied correctly to each learning situation. Some considerations include:
  - a. The main purpose of homework is to build automaticity and provide time to deepen understanding, thus increasing the student’s readiness for new material.
  - b. Homework should include only a few concepts so students can learn them on a deeper level.
  - c. Homework should be matched to the learning goal. When creating homework assignments, it is important to focus on what we want the student to learn.
  - d. Teachers are responsible for providing timely feedback. The student needs to know what was correct and what needs to be changed. Since we know what we want them to learn, this is the time when we can determine if they have actually learned the concepts.
  - e. Parental involvement should be limited to facilitating the completion of the homework. The student should have the resources available to complete the assignment (Research-Based Strategies, 2005).

## Discipline

The word discipline can take on different meanings. In the context of school culture, we define discipline as *training to act in accordance with rules and behavior that is in accordance with the rules*. Since the nature of this school has many dangerous components (i.e. power tools, cutting tools, chemicals, etc.), it is necessary to maintain absolute safety and discipline at all times. Students will be required to wear the appropriate clothing. Students that are found to have intentionally created an unsafe environment may be suspended immediately without additional warnings in the interest of protecting other students and staff.

The culture of PTT will remain positive at all times, but also strict. Students are expected to comply with instructions immediately and with respect. Second to safety, a disciplined learning environment will lead to respectful students and ultimately well-disciplined workers. Students will learn:

1. How to make respectful introductions. Using “Yes Sir” and “Yes Ma’am” will be expected when addressing instructors, guests, and other adults.
2. How to shake hands and use appropriate eye contact when talking to others.
3. That it is polite to not interrupt others while they are talking.
4. Active listening skills and learn how to become good communicators.

5. That the workplace is not the place for gossip and rumors. Students will be taught how to avoid being drawn into a negative working situation and what should be done when negative gossip is occurring.
6. How to avoid harassment of any kind and how to handle it when they come across it.

## Character-Focused

As we seek to guide students in the development of their character and academic potential, the PTT community is committed to fostering a culture based on the five James Irwin character traits, which we refer to as the “Guidelines for Success” as well as one additional attribute “Work Ethic.” The five pillars of all James Irwin Schools are:

**Honesty:** truthfulness, freedom from deceit or fraud. What this looks like:

- telling the truth (even when that means admitting I did something wrong)
- doing my own work (refusing to take credit for something I did not do)
- taking only what belongs to me (and working to earn it)

**Integrity:** more than just honesty, integrity deals with the whole person. A person can be honest and mean. You’ve probably met people who are “brutally honest.” In other words, they say whatever is on their mind, with no regard for the impact their words have on other people. A person can be honest and selfish, the kind of person who can’t seem to be genuinely happy when something good happens to someone else because it’s “not fair” that the other person got the praise (or prize or credit or whatever...) instead of them. A person of integrity lives a life of adherence to a moral or ethical code. In other words, their actions match up with their words. They don’t just talk the talk; they walk the walk. What this looks like:

- treating others the way I want to be treated (the “Golden Rule”)
- speaking the truth *in love* (resisting the temptation to gossip or say something that is mean-spirited, even though it might be true)
- being genuinely happy for the success of others (it’s not “all about me”)
- being patient and understanding (encouraging others when they make mistakes rather than “kicking them while they’re down”)
- exhibiting kindness, gentleness and self-control

**Responsibility:** taking ownership of my actions and the resulting consequences, whether good or bad. What this looks like:

- being in the right place at the right time and fully prepared to learn (completing assigned readings, viewing podcasts, etc...before class)
- accepting the consequences when I make mistakes (rather than looking to “pass the buck” or blame someone else)
- learning from my mistakes (everyone makes errors from time to time, but only a fool refuses to learn from his mistakes)

**Excellence:** the quality of striving for continual improvement with the goal of reaching my full potential. What this looks like:

- giving my best effort (not necessarily being the best, but being the best I can be at that moment)
- looking to improve (never being satisfied with “good enough,” but pushing myself to play better, learn more, etc...)
- working together as a team towards a common goal (encouraging excellence in others; even though much of what we do on the academic world is based on “personal achievement,” our attitude towards others (the expectations we have of them, the level of cooperation and collaboration we have with them, the way we treat them, etc...) will have an effect on the school as a whole. My pursuit of excellence should never be in isolation, but tied to the larger goal of creating an excellent school with excellent teachers who strive to provide an excellent education for excellent students.)

**Respect:** every person has intrinsic value (regardless of age, race, gender, religious preference, economic status, or any other distinguishing trait you can think of). What this looks like:

- always treating everyone with dignity (no matter how hurt or frustrated, or even angry, you might be)
- talking with other people (not at them or down to them or about them behind their backs)
- acknowledging differences of opinion (this does not mean you have to agree with them; I can agree to disagree with someone in a way that does not belittle them or put their opinion down; respecting others means not always being “right” or “getting the last word.”)

**Work Ethic:** The belief that work has a moral benefit and an inherent ability to strength character (Work Ethic, n.d.). This looks like:

- Attitude: Stay enthusiastic
- Appearance: Look like a pro
- Attendance: On time, everyday
- Ambition: Most employers are looking for workers that can one day take a greater role in the company. It is important to learn your job well and begin asking how you can do more.
- Discipline: Staying focused on your tasks, never comprising quality, and being a good representative of the company your work for and the career you have chosen.
- Teamwork: Most of the time employees must work with other people. Working together to reach a common objective without allowing personal bias to influence our decisions is very important.

## PTT Course Offerings

Department	PTT Courses
English Courses	<ul style="list-style-type: none"> <li>English 9</li> <li>English 10</li> <li>Technical Writing</li> <li>Capstone Course</li> </ul>
Mathematics Courses	<ul style="list-style-type: none"> <li>Algebra I</li> <li>Geometry</li> <li>Algebra II</li> <li>Advanced Math</li> <li>Calculus</li> </ul>
Science Courses	<ul style="list-style-type: none"> <li>Biology</li> <li>Chemistry</li> <li>Physics</li> </ul>
Social Studies Department	<ul style="list-style-type: none"> <li>World History I &amp; II</li> <li>American History</li> <li>Government</li> <li>Economics</li> <li>Leadership &amp; Citizenship</li> </ul>
21 <sup>st</sup> Century Program	
World Languages	Initially, there will be no offerings in this department for PTT.
Physical Education	<ul style="list-style-type: none"> <li>Health &amp; Wellness</li> <li>PE</li> </ul>
Business	<ul style="list-style-type: none"> <li>Business Management &amp; Financial Ethics</li> <li>Personal Finance &amp; Entrepreneurialism</li> </ul>
Fine Arts	Initially, there will be no offerings in this department for PTT.
AVP Programs	Welding

Due to the need for students to attend labs each day, the course offerings at PTT are very limited. Aside from the traditional math, science, English, and history curriculum, most of the remaining courses are dedicated exclusively to teaching trades, work ethic, character, and business skills. Although PTT does not offer courses in computer science, computer aided drafting, and critical thinking, all of these skills are embedded in the trade courses and Life Skills courses.



## F. Plan for Evaluating Student Performance

### Assessment and Academic Data

School leaders in the 21<sup>st</sup> century educational arena have responsibilities in many areas including school safety, hiring staff, training teachers, maintaining records, upholding law, creating budgets, managing facilities, and the list goes on. It can be easy to forget that the first job of all school leaders is student success and performance. This section addresses the school's plan for evaluating pupil performance and includes schedules for standardized tests as well as a plan for summative and formative classroom assessments. In addition to tests that are to be given, professional development time will be allocated to tracking and responding to student needs through well-developed Professional Learning Communities (PLC).

In addition to state-mandated assessments (CMAS, ACT), PTT will administer NWEA-MAP tests for grades 6-10 and the EXPLORE and PLAN tests for 9<sup>th</sup> and 10<sup>th</sup> grade students, respectively. NWEA MAP testing will occur three times each school year. The first test will be given in the fall and will be used to establish growth goals for the year. A second test will be given in the winter to measure mid-year progress. The third test will occur in the spring and will be used to measure continued progress toward growth goals as well as an additional data source for correlation against CMAS scores.

Grade-level and school-wide assessments will be used to track student progress. Each class will include comprehensive semester exams. Interim assessments (chapter tests, unit tests, book tests, etc...) will also be used throughout the school year. Real-time learning checks (quizzes, question/answer, reading responses, etc.) will be used to inform instruction. Summative and formative assessments will be scheduled based on the specific needs of each department and the results will be analyzed by department-level and grade-level teams. Every course will administer a mid-term exam at the conclusion of the first and third quarters and a comprehensive final exam at the end of each semester. These exams will remain consistent each year and will be used as a tool for monitoring student achievement throughout the year and from year to year.

All eleventh grade students will take the National Career Readiness Certification during May. The assessment is designed to identify those students with the skill necessary to be successful in the work force. These skills include *Reading for Information*, *Applied Mathematics*, and *Locating Information*. Based on the score received, the student can obtain any of four levels of certification: Bronze, Silver, Gold, or Platinum based on receiving a score of 3, 4, 5, or 6, respectively, on the exam. The certification is portable and the student will use this when interviewing or applying for internships. Students will have more than one opportunity to take the test. The certifications are valuable to employers since they can be verified electronically.

Other non-traditional assessments will be given based on the student's choice of track. Assessments will be based on certification programs established by the governing bodies of the various skills. (electrical, plumbing, etc.) Some of these assessments include welding certifications, National Institute for Metalworking Skills (NIMS) machining credentials, and additional workforce readiness and safety

certifications as required by trade. Assessments in manufacturing skills will be based on the various skill certifications outlined by the National Association of Manufacturers. Additionally, certificates of achievement will be issued for completion of courses related to work ethics. Students must receive a score of 90% or better on the work ethic assessments in order to receive certification.

## Frequency of Assessments

Dates	Assessment	Description	Grades
August/May	NWEA MAP	This assessment will be given three times per year. In August the data will be collected to establish goals for the year, in January the assessment will guide PLC teams on mid-year progress, and finally the May assessment will provide an additional data source for correlation against CSAP / TCAP scores.	7,8,9,10
October	PSAT	The Preliminary SAT is a standardized test that provides practice for the SAT and it is also a qualifying exam for the National Merit Scholarship program.	11
October	Aspire 10	Aspire 10 is given to all 10 <sup>th</sup> grade students and serves as a midpoint measure of academic progress in ACT's College Readiness System. Aside from supporting the student in preparing for the ACT, the information will be used by the school to address high-priority issues.	10
October	Aspire 9	Aspire 9 helps students begin preparing for college readiness and career choices.	9
November	CMAS and CoAlt	State mandated assessment to gauge student progress and the school's progress toward meeting goals in science & social studies.	12
January	ACCESS	ACCESS will be administered annually during January to determine which tier each ELL student falls into. Data collected from this assessment will be used to create an ELL plan for the student.	All ELL Students
October/March	Midterm Benchmark	Midterm benchmarks will serve as both a summative assessment and a common formative assessment. The grade will serve as a midterm grade for parents, but more importantly the results will be used by PLCs to guide instruction and make	All Grade Levels

		adjustments for the remainder of the year.	
March	CMAS	State mandated assessment to gauge student progress and the school's progress toward meeting goals in reading, writing and math.	3 <sup>rd</sup> -10 <sup>th</sup>
April	ACT	All juniors will take the ACT during April to assess their college and career readiness.	11th
April	CMAS	State mandated assessment to gauge student progress and the school's progress toward meeting goals in social studies.	7th
April	CMAS	State mandated assessment to gauge student progress and the school's progress toward meeting goals in science.	8th
May	NCRC by ACT	The National Career Readiness Certificate is a nationally recognized assessment that helps to identify individuals with the skill necessary to be successful in the workforce. The assessment is based on Reading for Information, Applied Mathematics, & Locating Information.	11 <sup>th</sup> & 12 <sup>th</sup>
May	CMAS Summative	State mandated summative assessment to gauge student progress and the school's progress toward meeting goals in reading, writing and math.	3 <sup>rd</sup> -10 <sup>th</sup>
December/May	Final Exams	Final exams serve primarily as summative assessments for the end of each course. The data collected will be used to design and guide instruction for the following school year as well as evaluating student growth.	
Varies	Chapter / Unit Exams	Each department will test students at the end of each chapter, unit, or as prescribed by the curriculum publisher. Unit exams will be factored into the students' progress grades and will be used to guide or remediate instruction as needed. This data will be included in PLC discussions.	All Grade Levels
Varies	Quizzes / Formative Assessments	Every department and grade level PLC team will design meaningful formative assessments to guide classroom instruction. These assessments and other data will be included in all PLC discussions. Some common formative	All Grade Levels

		assessment will be administered at least every two weeks. These types of assessments will have a very low point value when averaged into the overall grade.	
--	--	---	--

## **Data Specialist**

With so much data available to teachers and administrators today, it can be a daunting task to know where the data is housed, how to get the data, what data should be analyzed, and really understand what the data should mean to the school. The James Irwin Charter Management Organization currently has a full-time person with the skills and expertise of organizing and delivering the data to the stakeholders that need the information. The data specialist will meet about every two weeks with either the principal or assistant principal to update essential data for PLCs and school performance management.

In addition to managing the data for the school, the data specialist will provide training to the staff on how to best use the data in PLCs and for developing a school improvement plan. According to Creighton (2007), most schools collect and report data only to satisfy administrative requirements rather than evaluate school improvement. Standardized test scores are usually reviewed briefly by school leaders and then placed in a file for future reference. The author goes on to recommend that leaders learn how to become more proactive with data rather than reactive (Creighton, 2007). The data specialist will drive a proactive approach to data-based decisions.

## **Response to Intervention (RtI)**

Data collected from the school data specialist and PLC teams will be used to drive instruction and ensure that students are meeting the learning objectives. All data will be stored by James Irwin Charter Schools and will be available through Alpine Systems. The essential components of RtI include screening, progress monitoring, and prevention. Data analysis and decision making will occur at all levels of the RtI process through the collaborative work of PLC teams and school administration.

Screening will be accomplished through a series of placement testing at the beginning of the school year, weekly formative assessments, summative data, and NWEA testing. The data will be used to drive classroom instruction, determine if all students are learning, and identify those that need additional interventions. The purpose of the screening process is to determine if the curriculum is working, is the instruction effective, and which students need additional assessment and instruction. All students are involved in the screening process, not just the students that appear to be struggling. The main goal of screening is to identify problems and implement solutions before students are behind.

The purpose of progress monitoring is to determine if students identified as at-risk are making adequate progress and at an acceptable rate. PLC teams will monitor progress of these students at least weekly and will adjust instruction as needed. Students identified as at-risk will receive targeted supplemental

instruction either in the regular classroom or in a separate lab course. The lab courses will be designed to focus on specific learning needs like math, reading, or writing.

If a student that has been identified as at-risk has not responded to some of the typical interventions noted above, the student may enter into a pre-referral process for special education services. The purpose is to determine if there are other accommodations that can improve student success such as a change in class times or specialized study halls. In this process a student staffing will convene which may include general education teachers, parents, counselors, school administration, and possibly a special education teacher. The goal of this staffing is to find interventions that work without referring the student to special education. According to Great Schools (2010), the team meeting should follow these steps.

- a. Review the student's strengths, interests, and talents.
- b. Discuss reasons for referral, overall performance level, and behavior in the classroom.
- c. List interventions previously tried and their rate of success. (School interventions may include accommodations, modifications, and behavior plans. Home interventions may include follow up with health concerns, behavior plans, and help with homework.)
- d. Brainstorm interventions that address concerns.
- e. Select interventions to try.
- f. Develop a plan for carrying them out.
- g. Agree on a time to meet again to discuss progress.
- h. Put the intervention into action and evaluate it over time. The timeline can vary greatly — from a couple of weeks to a school quarter or trimester, depending on the type of program set up.
- i. The team meets again to discuss the success of the intervention. As a result of the intervention, did the child's performance improve, remain the same, or decrease? (Stump, Ph.D., 2010)

If the interventions are effective and the student seems to remain on track, then the plan will remain in effect and periodic meetings with the original team will be held to review progress and possible modifications. If the interventions do not work, then different interventions may be tried or the student may be referred for special education evaluation.

## **Professional Learning Communities**

Standardized state tests, final exams, and college readiness tests are useful tools for determining what students learned during the school year or throughout several years of school; however these types of assessments provide data that is too broad for fine-tuning classroom instruction during the school year. Through the use of common formative assessments and classroom data, Professional Learning Communities (PLC) will be formed with the purpose of driving classroom instruction through collaborative inquiry, deep conversations, and constant improvement. Each group will use data to create lessons collaboratively, develop assessments, study curriculum, and ultimately improve student learning.

During the inquiry cycle, the PLC will investigate a problem or teaching challenge that needs improvement. According to Nelson, LeBard, & Waters (2010), the key element to collaborative inquiry is looking at student work and beginning to focus the inquiry on one or two main problems. Each PLC team member will present ideas about what problems are the most important to solve now, and then focus on those one or two problems. Trying to solve every problem at once is unreasonable and quite often creates new challenges unintentionally. During the inquiry process the team will develop inquiry questions that eventually lead to common goals. During the implementation process of inquiry, the members will implement a common action in the classroom and plan for data collection (Nelson, LeBard, & Waters, 2010).

The PLC will engage in deep conversations that are centered on student work and common formative assessments. By working together on grading and creating lessons, the team will form common standards and grading practices that work best. The authors suggest that when student work is not present during these meetings, the conversations often become more generalized or shift to talking about problems.

The final key component of the PLC will be the Improving Approach. Often groups use only the proving approach when discussing student achievement. For example, one might say that students understand the key concepts because 80% of the students had the correct answer. This according to Nelson, LeBard, & Waters (2010), focuses on the successes or failures of past instruction rather than addressing the students' current and specific needs. In the Improving Approach, the PLC takes the stance that there can always be improvement and through inquiry and data the team keeps working toward improvement.

PLC teams will meet formally every two weeks during professional development time. Team members will bring any formative, summative, and representative classwork to each meeting. The team will determine what they want students to learn, how to determine when they have learned it, and finally what to do when they have not learned concepts to mastery.

## **Reviewing & Reporting Progress**

Power Technical & Trade Academy will create a School Accountability Committee (SAC) during the school's first year. This committee will be established in accordance with state law (C.R.S. 22-7-106 and 107). The committee will be responsible for monitoring the school's progress toward meeting goals. The SAC will administer an annual survey to parents, teachers, and students in late winter or early spring of each school year to gauge overall satisfaction with the school and the school's curricular and trade programs. At the end of each school year the SAC will produce a *Report to the Community* that details the school's progress in meeting goals and any new or revised goals for the future. This report will be made available to all school stakeholders. The SAC will also play an important role in reviewing the Unified Improvement Plan. The SAC will be a standing subcommittee of the governing board.

## Grading

The academic year is divided into two semester periods. A letter grading system will be used. The grade for each semester will be based on class work, daily assignments, quizzes/tests, projects, and semester exams. Student attendance, tardiness, participation and behavior may also affect grades. Grading guidelines for each course are outlined in the course syllabus.

Report cards will be mailed directly to parents/guardians twice a year at the end of each semester. Students not completing course work by the end of a grading period will receive a failing grade, whether due to failure to turn in assignments, complete projects, take a test and/or fulfill other course requirements. The only exception to this will be in extenuating circumstances where illness or some other legitimate reason keeps a student from completing the assigned work. In these rare cases, the student will receive an incomplete for the course and will be granted two additional weeks to complete the work. If the work is not completed by the end of the two week period, the grade becomes an "F".

PTT utilizes the following Grade Point Average (GPA) scale for all transcripts:

	Grade Range		GPA Equivalent
A	90% - 100%	Excellent	4.0
B	80% - 89%	Good	3.0
C	70% - 79%	Acceptable	2.0
D	60% - 69%	Below Average	1.0
F	59% and below	Failing	0.0

Students receiving a failing grade will be required to retake the course in order to advance to the next level. Social promotions will not be permitted at the school. Final grades in most math and Trade courses must be a C- or better to advance to the next course.

## Graduation Requirements

To graduate from PTT, a student must earn 50 credits by fulfilling the following course requirements:

- English – 8 credits
- Character & Life Skills – 8 credits
- Science – 6 credits
- Mathematics – 8 credits
- History – 8 credits
- Trade Courses – 12 credits

In addition to these courses, students must document no less than 40 hours of approved community service, complete the work portfolio, and complete one semester of practical experience through an approved internship, apprenticeship, or as a school lab assistant.

## Remediation

It would be ideal for every student to enter the sixth grade at or above grade level, but that is an unrealistic expectation. The schedule is designed to allow for remediation in all grade levels, but especially in grades six through eight. The goal is to have every student at grade level before entering the ninth grade so they can begin to focus on trade skills.

Math and reading labs will be available during the normal schedule. Students will be required to attend math and reading labs if there is data that suggests additional support is required. This data will come from placement tests, classroom assessments, and standardized tests. Placement into a remediation course will be the decision of the admissions office, testing coordinator, and teacher directed PLC teams. Students that do not require remediation will be permitted to take electives during this time, which can include additional courses geared toward the trades.

Math remediation will be a combination of teacher-led activities and online activities using ALEKS. Assessment and LEarning in Knowledge Spaces is a web-based, artificially intelligent assessment and learning system. ALEKS uses adaptive questioning to quickly and accurately determine exactly what students do and do not know. ALEKS then instructs the student on the topics he/she is most ready to learn. As the student works through the course, ALEKS periodically reassess the student to ensure that topics learned are also retained (What is ALEKS?, n.d.). In our experience, this program works best when students have some independent time and some time with teacher instruction. A qualified math teacher will always be present in the class as well as peer tutors from time-to-time. The instructor will monitor student progress and provide additional support as needed.

Remediation in reading will be accomplished using *Reading Plus*. *Reading Plus* is an online comprehensive reading program aligned with the Common Core. The program provides intervention by preparing students to engage with complex text by developing all three dimensions of successful readers: capacity, efficiency and motivation. Developed in partnership with leading reading researchers, the personalized and dynamically adjusting program is proven to increase reading achievement for students in grades three through high school and beyond (All New Reading Plus, n.d.).



## **G. Budget & Finance**

The Power Technical & Trade Academy recognizes the importance of proper financial management, and therefore, holds strong fiscal responsibility as a goal. This goal will be met through the following policies:

1. PTT will maintain a balanced budget each year of its operation.
2. PTT will have an independent audit conducted each year. The annual audit will find no major problems or exception with the school's finances, budgeting, or accounting practices.
3. Monthly financial statements including comparisons to projected budgets will be reviewed by the Governing Board and principal and shared with the school authorizer's financial office and required state agencies as requested.
4. PTT will promptly meet all authorizer requests for various financial reports.

### **Budget**

The proposed six-year budget for the Power Technical & Trade Academy is located in Attachment 7. Revenue and expenditure projections are based on the best information available to date. Power Technical & Trade Academy will apply for start-up grant funds in each of the first three years. Grant funds for the first year will be used to acquire core curriculum, furniture and professional development. The next two years will continue with professional development and to build or enhance specific programs, such as the library, technology, etc. We are optimistic that we can secure a significant amount of grant funding; however, we do feel we could still open the school without grant money.

The Academy will maintain the required TABOR reserve and also has a goal of carrying an unrestricted reserve equaling 5% of expenditures in future years.

Revenue projections are based on the following assumptions:

1. Per Pupil Revenue (PPR) for 2016-2017 is calculated at 101% of the District projected amount for FY 2015-2016. Statutory monies to the District are expensed in the Budget. Year one includes a projected enrollment of 250 FTEs. Years two and three include the addition of 50 FTEs and 75 respectively. A general increase of 1% annually in PPR is anticipated.
2. Start-up grant revenue in years zero through two is estimated based on the past experience of James Irwin Charter Schools and on Federal and CDE policy.
3. PTT is not planning on other sources of revenue in its budget, such as Federal Title revenue (except Title II), interest income, District mill levy funding for technology, libraries, reading assistance, etc. PTT is aware of these potential revenue sources, but has chosen to be very conservative due to their unpredictable nature and/or specific guidelines to be followed at the time of application.

Expenditure projections are explained in the "Comments" column of the projected budget. In general, the expenditure plan assumes 0% per year inflation, with exceptions of health care, PERA and Medicare.

We also have not made provision for raises. If PPR increases, however, we plan to make corresponding salary increases. Otherwise, if we can economize effectively leaving us additional money out of the budget, we will try to pay a bonus in lieu of a cost of living increase. The Academy will manage expenditures based on the revenue ultimately available. Based on current projections, the Academy will gradually build a fund balance and reach toward the goal of a 4% unrestricted reserve.

In regard to fundraising, we have chosen not to include speculative possibilities on fundraising in the six-year budget. PTT recognizes that fundraising will be necessary to provide all the necessary equipment for the trade program. We are working with the local manufacturers' association, homebuilders' association, and economic development group to garner support for this endeavor. To date, we have raised in excess of \$60,000 in cash and equipment. Once we have been chartered and the facilities have been secured, we expect that more private funding will be made available.

### **Accounting and Auditing**

PTT agrees to maintain appropriate financial records in accordance with all applicable federal, state, and local laws, rules and regulations, and will make such records available to the Authorizer as requested from time to time. PTT will maintain a comparison of actual expenditures to budgeted expenses. Revenue and expenditures will be consistent with the Colorado Department of Education's Financial Policies and Procedures Handbook and Chart of Accounts.

The Academy will engage an independent, outside audit by a certified public accountant of its financial and administrative operations on an annual basis. The results of the audit shall be provided to the Authorizer in written form within the statutory time limits required by the Authorizer, and shall be published and posted as required by law.

### **CMO Financial Relationship**

The Cost Sharing, Fee Structures and Central versus school level functions can be found in the Sample Draft Contract between JICS CMO and PTT. (Attachment 8)

The fee is 8%.

## H. Governance

Power Technical & Trade Academy (PTT) will have a local Campus Council, comprised of citizens, parents, and other interested parties, which will serve as the school's accountability committee and be charged with maintaining the school's culture and the James Irwin Charter School's brand. Its duties and authority are established later in this document. PTT will be governed, however, by the James Irwin Charter School Charter Management Organization (JICS CMO) board. There is a wide variety of expertise on this board, including school district Board of Education experience, both private and urban school experience, charter school leadership, and public school finance experience. The JICS CMO board meets quarterly.

The JICS CMO board is comprised of people to serve the CMO's broader vision of multiple schools under the same leadership. The JICS brand is quality educational programs and high expectations for staff and students. These same high expectations are held by the CMO board and are conveyed through all of the board's decisions. Many of the school's leaders have experience in other aspects of public education and therefore bring differing viewpoints to how high quality charter schools can be replicated to serve Colorado Springs' students. The goal is not to simply offer an alternative to the neighborhood school, but to offer a high quality public education to students who might not otherwise have an opportunity to learn at high levels, furthering the options for college and careers.

The board and CEO recently added new members and the same process will be utilized in the future when new board members are needed. Members will be sought from the community who support the JICS CMO vision and mission and bring a needed expertise to the board. These members may be referred through the networks of current board members or through the Campus Council's at the schools in the collaborative. The board votes to appoint members to open seats. Section 3.3 on page 2 of the JICS Bylaws notes how the board fills vacancies.

Attachment 9 - Governing Board Bylaws

Attachment 10 - Articles of Incorporation

Attachment 11 – Organizational Chart

Currently, there are five members of a maximum seven members allowed on the JICS CMO Board of Directors. Members serve for three years, but may be removed earlier by a 2/3 vote of the remaining members. Pursuant to the bylaws, a majority of members constitute a quorum. The Board has established desirable skill sets for the two additional board members. One of the two new future members will come from the PTT Campus Council. The biographies of the current board members can be found in Attachment 12.

Attachment 13 – Conflict of Interest Policy

Attachment 14 – Grievance Process Policy

## **Governance Structure**

The role of the JICS CMO board will be to provide stability and sustainability for the charter school. The CMO board will utilize tried-and-true policies by providing the majority of policies needed to ensure compliance with federal, state and local applicable laws. Each school will have its own limited governance within an established structure of a Campus Council to provide high quality expertise, consistency and stability while also serving as a buffer for many of the volatile issues raised at the grassroots charter school governing board level such as employment and parent issues.

The CMO board makes policy decisions, selects and evaluates the CMO Chief Executive Officer, ensures adequate facilities for schools and solicits funds for school needs not covered by Per Pupil Revenue. The CEO selects, evaluates, and potentially dismisses the school's lead administrator. The school Principal is responsible for daily operations. Because the school leader is already identified for this charter school, transition from pre-opening to opening phases should be seamless. Moreover, with the support of a CMO central office, many of the initial demands on a school leader will be addressed by a team of people working to ready the school for opening.

James Irwin Charter Schools has been duly incorporated by the Colorado Secretary of State's office. JICS has also been recognized by the Internal Revenue Service as a nonprofit corporation and has received its 501c3 designation.

## **Campus Council**

Each charter school, including PTT, will have a Campus Council ("Council") empowered with decision-making for their charter school. The Council will have both seats appointed by the CMO board and seats elected by parents of students in the charter school. The initial Council will be appointed by the CMO board within 45 days of the first Back to School Night when information will be provided to parents about the Council and an opportunity to apply for the Council is explained.

The Council's primary role will be to:

- 1) Provide site-based accountability for school operations;
- 2) Monitor the educational program's academic performance and suggest areas for improvement;
- 3) Assist the principal in the preparation of the Unified Improvement Plan (UIP) for the school;
- 4) Ensure financial resources are being used efficiently and effectively at the school;
- 5) Establish partnerships for the school in alignment with the vision and mission; and
- 6) Serve as a conduit between the CMO board and the charter school community.

The Council will conduct an annual survey of parents using an instrument developed by the CMO, which may include additional site-specific questions developed by the Council. The Council will fulfill responsibilities designated by State Statute for School Accountability Committees. The Council will not serve as the school's Parent Teacher Organization (PTO) nor will it oversee the school's PTO, which will

operate independently in collaboration with the school's Principal. Each charter school will have CMO policies for operations. The Council may adopt site-specific policies with CMO approval. For example, the Council may adopt a policy honoring a specific Colorado Springs historical figure in the school's character recognition award program.

The Council will be comprised of seven members, including:

- The school principal
- Two community members; and
- Four parents of students currently enrolled in the charter school.

The CMO will appoint one community member and two parents to serve on the Council each year. These individuals will be designated each spring in preparation for the upcoming school year. The school will conduct elections for one community member and two parents each spring. Either appointed or elected Council members may serve two consecutive one-year terms. They will again be eligible to serve on the Council after taking a year off, if they wish to serve again. Vacancies will be filled by the CMO board upon recommendation from the remaining members of the Council and be for the completion of the one-year term.

Each Campus Council will conduct an annual evaluation of the CMO's performance in relation to its own school. The process will include a survey of Council members, lead administrative staff, and parents/students on an instrument developed by the Council. The Council will submit an annual report to the CMO board that includes the results of the CMO evaluation survey, academic achievement data of interest/concern and any additional comments or suggestions from the Council. The Council will consider the school calendar each year and make recommendation to the CMO board.

A representative from the CMO will attend all Council meetings. Conversely, a representative of the school Council will attend quarterly CMO board meetings. The Council will record minutes of their meetings, which will be posted on the school website after Council approval of the minutes. The Council will meet at least quarterly in a meeting open to the public and posted according to the Colorado Open Meetings law. The Council will not employ, nor supervise, any school staff (this does not pertain to the school principal serving on the Council). All employee concerns shall be directed to the CMO. Council members may be asked to serve on CMO board committees from time to time.

## **Leadership**

The first Power Technical & Trade Academy principal will be selected by the CMO. Subsequent principals will be selected by the CMO and presented to the Council for consideration. It is important to the CMO that new principals are already working at JICS; are involved in leadership responsibilities; have skills and expertise aligned with the school's philosophy; and is on the career pipeline within JICS. New principals will typically not be hired from outside the JICS system. Highly capable potential leaders may be fast-tracked through the career pipeline if the situation warranted it, but the coaching and relationships established through the pipeline is vital for all leaders.

## Principal

The position of principal requires a person with multiple qualifications and skills. Due to the unique nature of PTT, the principal will be required to understand the traditional role of an academic school leader as well as a basic understanding of the trades and shop safety. The principal will set the tone for the learning, culture, and accountability of the school as well as provide positive leadership and motivation for other staff members and students. Minimum requirements and qualifications for the position of principal are listed below.

- Develop yearly school improvement plans and the mandated Unified Improvement Plan (UIP), as well as communicate and implement the plans.
- Have excellent communication skills, convey the mission and vision of the school, and broker buy-in from all stakeholders.
- Set and maintain high curricular standards that lead to meeting and exceeding the requirements on state mandated tests.
- Understand how to interpret budgets, prioritize fiscal needs, and be familiar with all district, state, and federal requirements to ensure the school is in compliance at all times.
- Design, maintain, and implement a professional development program that is based on the Professional Learning Community (PLC) model which emphasizes student achievement and teacher improvement.
- Maintain a system of record keeping for student attendance, student discipline, and academic records that is always fair and in compliance with the Family Education Rights and Privacy Act (FERPA).
- Perform staff performance reviews at least twice per school year that emphasize the need for constant improvement.
- Foster a positive relationship with all stakeholders and the greater community. The principal will be able to organize and manage a School Accountability Committee (SAC).
- Possess a Master's Degree or higher in the field of education or engineering. The principal shall have a minimum of five years of experience in education as a teacher or school administrator.
- Other duties as required.

## Assistant Principal

The assistant principal of PTT will be a master teacher capable of demonstrating high teaching standards and have the skill of coaching and training other teachers. The assistant principal is primarily in charge of the traditional curriculum, teacher coaching, and monitoring student progress. The duties and functions of the PTT assistant principal are listed below.

- Facilitate the development of traditional curriculum in math, science, English, history, character, and academic elective courses.
- Coach teachers in order to maintain and develop highly effective teaching every day. Coaching will include, but not limited to, ensuring the effective teaching cycle is being used, Direct Instruction and High Trust techniques are being implemented, and effective classroom management skills are being utilized.

- Work with the principal on organizing and implementing professional development for teachers, staff, and students.
- Possess a Bachelor's Degree or higher and be working toward a Master's degree. The assistant principal shall have a minimum of three years of experience in education as a teacher or school administrator.
- Oversee Individual Learning Plans and the Response to Intervention process.
- Other duties as assigned.

## **Evaluation of Principal**

Principals are evaluated in a formal written evaluation annually. Student achievement and growth data as well as school goals formulated by the principal and their leadership team are an important part of the evaluation process. Schools are visited regularly where school goals - progress, difficulties, and adjustments - are discussed with the principal and leadership team. Another evaluation tool (Vanderbilt Assessment of Leadership in Education) addressing broader environment/cultural issues are also utilized.

## **I. Employees**

### **Elementary and Secondary Education Act**

All public school teachers who teach core academic subjects must be “highly qualified” pursuant to the Elementary and Secondary Education Act, as amended. PTT will ensure that all teachers are “highly qualified” when hired. In addition, PTT will make hiring decisions with the priorities for teachers who convey high levels of academic rigor and are able to optimize the needs of working other departments including the trade courses. PTT teachers will have a higher degree of accountability for student achievement than most public school teachers.

### **Professional Development**

There is little doubt that effective and meaningful teacher professional development (PD) is foundational to successful classrooms and teacher retention, the real problem usually encountered is designing meaningful training that teachers are authentically interested in and willing to incorporate. Power Technical & Trade Academy will set aside one hour and fifteen minutes every Monday morning that is dedicated to both teacher and student professional development. The PD schedule will include topics that improve student improvement through intentional professional learning communities, training that advances the teacher’s skills, and a program that teaches the student positive character traits and education on career opportunities.

In Harry Wong’s article *Induction Programs That Keep New Teachers Teaching and Improving (2004)*, Wong suggest that positive student improvement is the result of good teachers, and that good teachers are the product of well-structured professional development. Professional Development (PD) will be tiered in such a ways that teachers with the greatest competency are teaching new teachers and working with students, while less experienced teachers are receiving the most amount of support from administration and veteran staff.

In contrast to many existing PD scenarios, the students will play an active role in professional development. Time will be allocated on Monday mornings for PD and the students will be also be required to attend school. The time will be used differently from Monday to Monday, but in general the students will learn skills that will be important to their own career while teachers are working on other projects. Through a rotating schedule, teachers and administrators will be present during student PD.

For many schools and districts, professional development time is dedicated only to learning a new skill, implementing a new program, or listening to some expert discuss a topic in education. PD time is valuable and important and therefore needs to be more fluid than simply sitting and learning. PD is designed around the needs of the staff and students. The components of PD include: Teacher Induction, Professional Learning Communities (PLC), Teacher Development, and Student Development.

### **Teacher Induction**

In his article Wong insists that the creation of an induction program for new teachers is critical for retention and success of first year teachers and that the induction program is simply the first phase of lifelong learning and professional development. Since the induction program is critical to a school’s success, the mission statement of the teacher induction program is important to its success (Wong,



2004). The new teacher induction mission is, “The new teacher induction program will support student character development and academic excellence through rigorous professional development of research-based teaching methods and positive behavioral support systems.” This mission statement is aligned with the schools mission and vision and states specifically that we will first learn how to be effective in the classroom, manage behavior, and do these things in a very positive manner..

During the induction process teachers will learn the basics of Direct Instruction, a Flipped Classroom model, and classroom management. Only after these skills are mastered will the teacher move onto other forms of development. During new teacher induction, teachers will learn in a manner that is consistent with the way we want them to teach. Each module will be modeled after the *effective teaching cycle* and teachers will have plenty of opportunity to demonstrate what they know and have learned.

Classroom management will be taught to new teachers from a trust perspective rather than from a bait and punish viewpoint. Hal Urban has a list of 20 things good teachers do, and one of the recommendations is that good teachers help students both own and honor the rules (Urban, 2008). The beginning of any discussion on classroom management will be the need to be consistent in how we manage our class and maintain that consistency throughout the school year. This idea of consistency also includes the rookie mistake of trying to be the “cool teacher” and allowing students to do what they want rather than what they need to do.

## **Professional Learning Communities**

Professional Learning Communities (PLC) are discussed in greater depth in Section F: Plan for Evaluating Pupil Performance. The goal of a PLC is simply to ensure that students are learning. A PLC group can be comprised on grade-level, department-level, or a combination of both all looking at data and student work to determine if the learning objectives have been met. An effect PLC will have samples of work available during these times and have a well-define goal on what they intend to achieve. Additionally, the PCL will always work with three questions in mind:

1. What do we want the students to learn?
2. How will we know it when they have learned it?
3. What will we if they have difficulties?

These three questions will drive objectives, instruction, and remediation.

## **Teacher Development**

While it could be argued that teacher induction, classroom experience, and PLCs are all a part of teacher development, the bigger idea is not simply to be good at teaching, rather become great educational professionals. Teacher development is about taking individual skill levels and the entire school to new levels. This is not achieved through the latest fad in education nor is it achieved by paying some high-priced expert to impart wisdom on us.

When we think about the daily routine and life-long career of a medical doctor we know that the doctor must complete school and complete rigorous internships and residencies. The residency part of being a doctor can be thought of as the teacher induction process while the PLC component of teaching is analogous to diagnosing patients. This still leaves the continuing education component of being a

doctor where he or she is expected to improve and stay abreast of new developments; this is the teacher development component.

Based on meeting objectives and reaching standards, teachers will hone the skill of teaching and managing students. Once all of the skill objectives related to the art of teaching has been met, the teacher will begin to learn more advanced topics in assessments and curriculum development as well as begin training less experienced teachers. The goal is continuous improvement resulting in student achievement.

### Lead Teachers

In addition to normal teaching responsibilities, lead teachers are responsible for the direct supervision of other teachers in their department. Lead teacher are expected to be the expert in their own department and will be the first person another teacher should go to for questions, needs, and support within their own department. Lead teachers report directly to the AP but may always use the principal as a resource as needed. Responsibilities include, but are not limited to:

- Teaming with the assistant principal as a teacher coach within their own department.
- Overseeing department level PLCs and working with other lead teachers on grade level PLC activities.
- Working with the assistant principal to ensure the curriculum is effective and being implemented properly.
- Providing classroom management support to other teachers.
- Implementing Professional Development as needed.

### Staff Professional Development

Staff Professional Development (PD) is an essential component of building and maintaining a great school. With the exception Monday holidays, teachers will attend PD every Monday morning from 7:15 to 8:15. During this time, students will still arrive to school at normal time and attend their own version of Professional Development. Based on one hour of PD each week and pre-service induction training, teachers will spend a total of 93 hours per year in PD. The budget for PD will increase as the number of teachers increase and needs of PD are better defined. The estimated budget for the first six years is located in Attachment 7: Six Year Budget. The normal Monday bell schedule will be amended to accommodate PD as shown below:

Period	Times
PD	7:15 – 8:15
1	8:20-9:00
2	9:05-9:45
3	9:50-10:30
4	10-35-11:15
5	11:20-12:00
6	12:05-12:45

7	12:50-1:30
8	1:35-2:15
9	2:20-3:00
10	3:05-3:45

Some of the professional development offerings are listed below, but the school will remain flexible to serve the needs of new teachers. For additional information on Professional Development activities and Professional Learning Communities, see “Professional Development” under section E: *Educational Program*. Funding for Professional Development is included in the six year projected budget in Attachment 7.

- Training in effective teaching and Direct Instruction methodologies.
- Assessment administration and remediation.
- Teacher and staff orientation to James Irwin Schools and PTT.
- Side by side coaching.
- Peer mentoring and lead teacher development.
- Professional Learning Communities
- Effective instructional practices and grade level / department level planning and grading.
- Off-site conferences, classes, and workshops.

### *Teacher Coaching*

An essential component of professional development that is not formally included in the PD hours noted above is teacher coaching. In the James Irwin model, the school’s assistant principal also serves as the teacher coach. All teachers can be effective, given intensive and practical training combined with on-going coaching. When teachers receive extensive training and regular feedback from experienced trainers and coaches, their skills and successes increase rapidly. As teachers become adept at classroom management, high-structure delivery of teaching, and advanced skills in differentiated instruction, their students can surge ahead, experiencing dignity and satisfaction of mastering challenging curriculum. Teachers who have a vast array of “tools in their teaching toolbox” are equipped to help students extend their knowledge and skills to high levels and be well prepared for the next challenge. Coaching accountability enables teachers to learn to instruct with a sense of urgency – maximizing instructional time and teaching more in less time.

The coaching model is positive and designed to support growth in teacher skills. Some the coaching will be observation based. These short observations will typically be unplanned and less than ten minutes. The coach will observe the classroom, students, and teacher and provide written feedback to the teacher. This information will be used to design an appropriate coaching program for individual teacher needs. Some more formal coaching will be conducted as side-by-side coaching. Side-by-side coaching is accomplished by having the teacher wear an ear-piece where the coach can speak to the teacher without disrupting the class. These sessions will be planned in advance so both the teacher and the coach are prepared with a lesson plan. The purpose of this coaching is to focus on one or two things that were noted in the observation phase and focus on improvement. Both the teacher and coach will know in advance what the objectives of the coaching are.

Teacher coaching is embedded in the culture of all James Irwin Schools. During the interviewing process it is made very clear that teacher coaches, lead teachers, and other administrators will be present in classes with or without warning with the purpose of improving teacher effectiveness. Coaching always begins with classroom management, since learning cannot happen without it, and moves into more advanced topics. Coaching will be the foundation of professional development at PTT, establishing goals for teacher and ultimately student achievement. Harry and Rosemary Wong suggest that good instruction is 15 to 20 times more powerful in producing student achievement than any other variable and good instructors are the result of teacher coaching and relevant professional development (Wong & Wong, 2011).

### **Staff Evaluation**

Staff and teacher evaluation will meet requirements set forth by Colorado Senate Bill 10-191. The teacher evaluation rubric, located as Attachment 15, describes the domains in which teachers will be evaluated. These domains include:

1. Community
  - a) Relationships with Faculty and Staff Members
  - b) Relationships with Students
  - c) Relationships with Parents / Guardians
  - d) Relationships with Administration
2. Professionalism
  - a) Professional Comportment
  - b) Professional Growth
  - c) Professional Responsibilities
3. Science of Teaching
  - a) Curriculum and Lesson Planning
  - b) Student Assessment
4. Art of Teaching – Lessons
  - a) Review
  - b) Presentation of New Material
  - c) Guided and Independent Practice
  - d) Closure
5. Art of Teaching – Student Order
  - a) Student Management
  - b) Student Motivation

The teacher evaluation will be conducted formally at the end of each semester. Teacher coaching and constant feedback will occur at least weekly for every teacher and quite often daily for new or struggling teachers. The assistant principal will primarily be responsible for teacher coaching, while the principal will be responsible for formal evaluations.

### **Teacher Evaluation**

While teacher coaching will remain the primary responsibility of the assistant principal, teacher evaluations will be conducted by the principal. Senate Bill 10-191, the Educator Effectiveness Act, is designed to ensure that educators are working toward constant improvement in professional growth and student achievement. Although PTT will seek a waiver from compliance with Senate Bill 10-191 since no teacher has tenure, the spirit and intent of the evaluation process will be used. The Principal of PTT will evaluate every staff member at least once annually, but in most cases at the end of each semester. Evaluations will be based 50% on the practice of teaching and 50% on academic growth of

the teacher's students. The rubric for the practice of teaching is included as Attachment 15: Teacher Evaluation Rubric, while state assessments, TCAP, NWEA testing, and other academic achievement goals will be used to evaluate student growth.

Teachers' evaluations will be based on professional practices and on the growth of the teachers' students. Data will be maintained and tracked through the school's data specialist and PLC team leaders. Criteria for evaluation of student growth against Colorado Academic Standards include, but is not limited to the following:

- Statewide Summative Assessments
- NWEA testing
- ACT scores
- WorkKeys National Career Readiness
- Documented growth through PLC efforts

## **Student Development**

Student development occurs during Monday PD time and at other times in classrooms. The purpose of student development is to prepare students for the workforce and inform them about different careers and emerging trends. Some examples of student development include, but are not limited to:

1. Work Ethic Education & Training
2. Interviewing and Resume Writing
3. Job Fairs
4. Dressing for Success
5. Guest Speakers
6. Tool Demonstrations
7. Workforce Readiness Workshops
8. Construction & Manufacturing Innovations
9. Jobsite Visits
10. Manufacturing Facility Tours
11. Military Opportunities

## **Student Contact Hours**

Students will attend school 178 days during a typical school year from the hours of 7:30 a.m. through 3:45 p.m. In a typical school year, students will spend 1468.50 hours in school with 1201.5 of those hours being classroom instructional time. The remaining 267 hours during the school year is taken up by passing periods and lunch. The table on the next page shows the instructional calendar for the 2015/2016 school year.

### **Dean of Students**

The dean of students is the primary disciplinarian for the school and the person in charge of overall school safety. It is preferential that this person has a background in education, counseling, or any field related to juvenile behavior and safety. The majority of duties for the dean of students are listed below:

- Primary school disciplinarian, but the final decision in any matter is made by the principal.
- Organize and maintain school safety, including a safety team and safety program. This includes scheduling regular drills, communicating with law and fire authorities and maintaining records.

- Oversee student-life issues as related to functions like student council, school dances, clubs, after school activities, and other extra-curricular activities. The dean is not responsible for running all of these programs, rather ensuring that the programs are in sync with school culture and do not violate with school, district, or state law and policy.
- Operate an effective Judicial Committee (JC). See *Section P: Student Discipline* for additional information.
- Other duties as assigned.

### Registrar

The school registrar is primarily responsible for overseeing the enrollment process and maintaining student schedules. Duties for the school's registrar include:

- Meet with potential new families to discuss enrollment process, graduation requirements, credits, placement tests, mission fit, and other important information regarding enrollment through graduation at Power Technical & Trade Academy.
- Build and maintain student and teacher schedules.
- Evaluate placement tests and determine individual plan for graduation for each student based on placement test results, transfer credits, etc. using transfer evaluation forms and graduation tracking forms.
- Complete enrollment process to ensure everything is complete, including requesting and receiving all necessary paperwork from family and previous school, following up on special needs paperwork if applicable, completion of placement testing, and setting up student schedules.
- Maintain wait lists and letters of intent to ensure accuracy of all information, paperwork, and data.
- Complete registration/orientation for new and returning students.
- Monitor and track student progress and eligibility for graduation by updating Graduation Tracking forms at the end of each semester.
- Meet with parents of students who are struggling academically. Make recommendations for tutorial help.
- Work on October count process to ensure accurate reporting.
- Administer and monitor student internships, community service, and apprenticeships. This will also include reaching out to the community for new opportunities. The principal and registrar will work closely on this essential component.

### Administrative Assistant

Although reporting directly to the principal, the administrative assistant is responsible for supporting the entire administrative team for PTT. This person must be well-organized, have excellent communication skill, both written and verbal, and be able to handle difficult situations with elegance. Many of the duties this person would be responsible for are listed below, however the job of being able to jump in and handle multiple situations is important. This person should be suited well for multi-tasking, handling situations with grace under pressure, and have a team-oriented disposition.

- Understand, navigate, work efficiently with the Microsoft Office Suite, especially Outlook, Word, and Excel.
- Be able to type at least 40 words per minute.
- Have some experience working with Infinite Campus.
- Team-oriented disposition

- Write well-organized letters including proper grammar and punctuation.
- Communicate well on the phone, in person, and with the written word.
- Maintain schedules for the administrative team as needed in Outlook.
- Monitor the school budget as it relates to educational supplies.
- Work with human resources to maintain employee records.
- Maintain a substitute teacher list and schedule them as needed.
- Provide reports to the principal and James Irwin Charter Schools and school district as needed.

In order for JICS CMO to propose replication of its model, the first step is to identify a highly qualified leader who completely understands the JICS philosophy has the educational credentials of a Master's degree or higher, and has demonstrated experience in overseeing the model. The career pipeline within the JICS system of schools allows the CEO to watch how potential leaders conduct themselves in numerous scenarios and to ensure the leader has been sufficiently coached to reach their full potential. The process, within JICS currently, involves a number of school and CMO leaders who have experience in the selection and evaluation of administrators.

See Attachment 16 for JICS Employee Manual.

## **J. Insurance Coverage**

During the term of its charter, PTT shall purchase and maintain insurance coverage that will include comprehensive general liability coverage, including automotive liability, personal injury and property damage with limits of not less than \$1,000,000 each claim and a combined single limit of not less than \$3,000,000 per occurrence. Worker's compensation and employer's liability insurance shall also be in effect for the term of the charter. The employer's liability coverage shall have limits of not less than \$1,000,000 each claim and a combined single limit of not less than \$3,000,000 per occurrence.

All coverage shall include all employees of PTT. Any insurance company that insures PTT must be rated at least an A-VII by A.M. Best Company. If any coverage is cancelled or changed in any way, PTT shall immediately notify the district. If the compulsory insurance laws of the State of Colorado require higher limits for any such coverage, PTT will be required to comply.

## **Indemnification**

To the extent not covered by insurance or otherwise barred by the Colorado Governmental Immunity Act, PTT agrees to indemnify and hold the district and its agents and employees harmless from all liability, claims, and demands on the account of injury, loss or damage, including and without limitation, claims arising from bodily injury, personal injury, sickness, disease, death, property loss or damage or any other losses of any kind whatsoever which arise out of or are in any manner connected with PTT's operations. The foregoing provision shall not be deemed a relinquishment or waiver of any kind of application limitations of liability provided by the Colorado Governmental Immunity Act.

## **Faith and Credit**

PTT agrees that it will not extend the faith and credit of the district to any third person or entity. PTT acknowledges and agrees that it has no authority to enter into a contract that would bind the district, and that PTT's authority to contract is limited by the same provisions in law or district policy that apply to the district itself, unless specific exemptions have been obtained. PTT also is limited in its authority to contract by the amount of funds obtained from the district, as provided, or from other independent sources. The PTT board shall be delegated authority to approve contracts to which PTT is a party, subject to the requirements and limitations of the Colorado Constitution, state law, district policies, the provisions of the Charter Contract and this Charter Application.



## **K. Parent and Community Involvement**

Parent and community involvement is crucial to the success of any school. Since one of the goals includes the successful graduation of students that are able to enter the workforce in the trades, the list of stakeholders extends beyond students and parents; business owners and community leaders have a real stake in the outcome of every student's education. Community involvement is so important to the success of this school, that most of the trade curriculum ideas are the direct result of influence from business and community leaders. The three main areas of involvement include student, parent and community involvement.

### **Student Involvement**

Students will be expected to be involved in the success of their own education by completing assignments and projects on-time, to the best of their ability, and with integrity. Students are encouraged and required to complete community service projects that improve the lives of others through volunteering opportunities, building projects for the less fortunate, and working with organizations like Habitat for Humanity, Parks and Recreation departments, Care & Share, The Red Cross, Youth Service America, and any organization that can utilize the skills students are learning. By using these skills in real world situations, the student benefits from refining and honing their skills, adding to the validity of their portfolio, and increasing their confidence and self-esteem. Community benefits from the skills and projects by improving the community and creating a sense of team work within neighborhoods.

### **Parent Involvement**

Parents sit at the first line of defense when their student needs space and resources to complete homework and projects. It will be primarily the responsibility of parents to make sure students are to school on time, eating the proper nutrition, completing school work, and providing transportation to service student projects. During mandatory show day each year parents and students will be required to attend an informational meeting that outlines the expectations of students and parents as well as provide a detailed description of the role teachers and administrators will play in education. Parents are expected to understand that PTT is different than a traditional public school and therefore many of the expectations and responsibilities will look different. The major topics that will be discussed at this meeting include the following items below. Parents will receive a handbook at this time that outlines and describes each item.

1. PTT, its administration, and its teachers are responsible for providing a high quality education for your student which includes all of the traditional core academic subjects as well as training in one or more trades.
2. The school will make every possible effort to communicate with parents and guardians when your student appears to have difficulties in a subject or has excelled in a subject.
3. PTT will provide a safe and inviting environment that encourages collaboration and academic excellence.

4. Parents and guardians will make sure that their student has the proper clothing, school supplies, and tools available to complete assignments and projects. If at any time you cannot provide an essential item, you will notify the dean of students or the principal and we will help you find the resources.
5. Parents and guardians are responsible for providing transportation to school and service projects for students. If transportation cannot be arranged for service projects, parents understand they should contact the school for support.
6. All students need to have a well-balanced and nutritious diet in order to be successful in school.
7. Except in cases of hardship, parents are expected to donate time to the school. As a charter school it is difficult to create paid positions for every function that needs to be completed. In general, families are expected to donate two hours per month to the school. Volunteer activities include, but are not limited to: supporting front office staff, putting together mailings, organizing supplies, simple maintenance and grounds cleanup, tutoring, setting up and cleaning up for events, and being available during service projects.
8. Parents will provide a space at home where the student can complete homework and projects without disruptions.
9. Parents will ask their students questions about what is being learned, how assignments and projects are progression, and will generally be a partner in the overall educational process.

At the conclusion of this information meeting parents will receive a handbook that describes everything they might need to know about PTT, including information discussed at the meeting, important contact, community resources, school procedures, and student code of conduct. At this time a contract will be signed indicating that the parents and the school have a mutual understanding of responsibilities. From time to time PTT will host events and workshops that showcase student achievement and provide additional support to parents as resources become available.

## **Community Involvement**

More so than most public schools, active community involvement will be necessary for the success of PTT. PTT already has the support of many members of the community, a few examples include: Pikes Peak Community College, The Colorado Springs Housing and Building Administration, Colorado Springs Regional Building Alliance, and many local manufacturers and contractors. Since the purpose of the school is to provide a quality workforce for the Pikes Peak Region, and beyond, support from future employers is essential to the success of the school. At the time of writing this document, PTT already has incredible support from the community including curriculum, letters of support, equipment donations, and offers to provide internships and guest lectures. As the school matures, the forms of community support will include:

1. Providing technical assistance with curriculum and labs.
2. Guest lecturing during Monday student professional development and at other times in trade courses.
3. Allowing students to intern or begin apprenticeships.
4. Hosting tours, field trips, or demonstrations.

5. Donating tools, equipment, raw materials, and financial resources.
6. Supporting graduates in job placement.
7. Generating interest and support through other avenues such as trade shows,

In addition to local businesses, the school will partner with several government entities that would have an active interest in PTT. Colorado Springs Utilities, Pikes Peak Regional Building Department, and Colorado Springs Parks & Recreation are a few agencies that can provide both physical and intellectual support to the school. Any student involved in the construction trades definitely needs to understand the permitting process and the important role that the building department plays in our city and county.

### **Surveys**

Annually the school will conduct surveys to assess the school's progress and achievement in the estimation of students, parents, and community members. This information will be used to promote continuous school improvement and adapt to the changing needs of all stakeholders. There will be three separate surveys, one designed for students, parents, and community partners. The surveys will be created and managed by the school accountability committee in conjunction with James Irwin Charter Schools Charter Management Organization and PTT school administration. Results from the annual surveys will be available to the public.

Once an agreement has been entered into in writing for the building, (see Section N: *Facilities*) James Irwin Charter Schools will begin for the marketing of PTT. Specific details on the marketing plan are available in section D: *Evidence of Support* under the heading of Marketing. In addition to the marketing details outlined in that section, volunteers will hand-deliver door hangers and flyers to the surrounding community. A table showing the number of students who have submitted Letters of Intent for PTT is included in Attachment 2: *Enrollment Table*. The enrollment table is broken down by grade level, and school district of residence.

### **Board Training**

The CMO board will complete the online board training modules within one year of being on the board. In addition, the board will conduct an annual needs assessment and develop its year-long training schedule based on the identified topics. At least annually, Council members will be given an abbreviated version of important topics in the online board training modules that are relevant for their work. This will include Open Meetings, the use of data, finances, holding productive meetings, communication, parental involvement, and additional best practices.

### **Compliance with Open Meetings law**

The CMO board will continue to adhere to Open Meetings law and the Campus Council, when created, will also adhere to these laws. In the first meeting of the Council, training will be conducted by the CMO that explains the details of the law. Further, the CMO will ensure meetings are properly noticed. CMO Board meeting minutes will reside at the CMO Central Office and be housed on the CMO's website. Minutes of Council meetings will be on the school's website and be available in the school office.

### **Conflicts of Interest**

The JICS Bylaws contain a Conflict of Interest provision on page 8, Section 5.4. In addition, the CMO Board has Policy 3.3 Conflict of Interest. These policies require disclosure, nonparticipation in board discussions related to the matter, recusal from a vote, and required documentation. Additionally, the board adheres to a Code of Conduct policy.

### **Annual Self-Evaluation**

The board conducts a self-evaluation at their annual retreat. The purpose of the attached self-evaluation instrument (Attachment 17) is for the board to have a meaningful discussion about how they can continue to improve their work and therefore model holding high expectations for all.

### **Conflict Resolution**

The process conflict resolution is differentiated by the party bringing the issue and the nature of the issue.

- a. Parents of students enrolled in the school should first address their issue with the party involved. This may be a classroom teacher or staff member. If the issue is not resolved between these parties, the matter then escalates to the principal. If the parents wish to pursue the matter further, they will bring their issues to the JICS CEO who may or may not bring the matter to the attention of the CMO Board. This process is also detailed in the Parent/Student Handbook.
- b. Staff members with employment issues or matters involving other staff members, should first bring the situation to the attention of the principal. If the staff member is not satisfied with the outcome at the level of the principal, he/she may bring the matter to the JICS CEO who may or may not bring the matter to the attention of the CMO Board. This process is also detailed in the JICS Employee Handbook.

## L. Enrollment Policy

The Power Technical & Trade Academy will enroll students in compliance with all federal and state laws. The CMO board as a non-discrimination policy (Board D.3.1) The PTT enrollment policy prohibits discrimination on the basis of disability, race, creed, color, sex, sexual orientation, national origin, religion, or ancestry.

The PTT enrollment policy is consistent with the requirements of section 22-30.5-104(3) of the Charter Schools Act.

PTT shall manage the enrollment and admissions policy as follows:

1. An enrollment lottery shall be held each year. This lottery will be held the last working day before Feb. 15<sup>th</sup> of each year.
2. The close of open enrollment is February 1<sup>st</sup> of each year.
3. The following enrollment preferences, in order of priority, will be allowed:
  - a. **Returning** PTT students
  - b. Siblings of returning PTT students
  - c. Students of Staff/Faculty of PTT
  - d. District of residence students
  - e. All others
4. If at any time during the enrollment lottery process enrollment exceeds capacity, all subsequent applications for enrollment will be put on a waiting list.
5. The lottery will be governed by the following rules:
  - a. All students who are on the waiting list by February 1<sup>st</sup> of each year will be allowed to enter.
  - b. Each student's lottery draw will determine the number that student has on the waiting list for the following school year.

PTT has a marketing plan in place that includes radio and newspaper advertising as well as outreach to the military community. Our plan also includes outreach to local trade organizations and unions to let them know of the opportunities that PTT will offer in the trade sector. PTT will also schedule regular informational meeting at various locations throughout the city to inform parents and students about careers in the skilled trades.

### Placement Testing

Placement testing is completed during the enrollment process in English and math. This information along with their most recent report card from their current school and any other standardized assessment data is evaluated so students may be properly placed in classes based on the their current skill level in these subjects.

## Transfer Records Process

### Transferring records to the charter school:

A “Request for Student Records” form is completed and faxed to the previous school. Additionally, if a “Request for Confirmation of Enrollment and Attendance” form is received from previous school, it is completed and returned requesting records from the previous school.

### Transferring records from the charter school:

A “Request for Confirmation of Enrollment and Attendance” form is sent to the new school. When the new school has completed and returned this form and checked the box requesting records, a copy of the withdrawn student’s records are forwarded to the new school. Additionally, the “Withdrawn Non-Returning Student Records Form” is completed for necessary follow-up by registrars.

### Requirement for Parents to Reaffirm Their Intent to Re-enroll on an annual basis:

In December, a letter is included with report cards asking parents to let us know if they do NOT intend to have their student return for the following school year. They do not need to respond to this letter if it is their intent to return. In the spring, when secondary students register for the following year’s courses, they are asked to either confirm their course registration or complete a form letting us know they will not be returning.

As long as parents are responding and following through with the enrollment process, there is not a specific deadline for this decision. If, after multiple invites to parent information meetings, placement testing and completing paperwork, parents do not respond, they are then dropped to the bottom of the wait list.

### Definition of Teacher:

Children of teachers and staff at PTT will have priority in the enrollment process.

### Contents of Enrollment Packet:

See Attachment 18a for Contents of Enrollment Packet.

Pg. 1 – Self-explanatory

Pg. 2 - CDE tracks students from pre-school forward on their attendance within the state and U.S. as well as their longitudinal assessment data. This form is necessary to correctly code the student for state reporting purposes. The bottom of the form asks if either parent is active-duty military for Impact Aid verification.

Pg. 3 – self-explanatory

Pg. 4 – self-explanatory

Pg. 5 – self-explanatory

Pg. 6 – This form is required by CDE to identify potential ELL students who be required to be tested.

Pg. 7 – This form is required in order to identify students/parents who may be eligible for federal programs. This may also help the district qualify for additional funding.

See Attachment 18b for Request for Confirmation of Enrollment, Attachment 18c for Records Request, and Attachment 18d for Withdrawal of Non-returning Student.

## **M. Transportation and Food Service**

### **Transportation**

Expecting the initial enrollment of PTT to be between 200 and 300 students, transportation services will be extremely limited. As the population of the school increases and the actual demographics becomes clear, additions to transportation will be improved.

Carpooling is encouraged to minimize transportation costs to parents and ease the flow of traffic at PTT. As the student population increases, the school may begin bussing from central pickup and drop-off points in Colorado Springs and other close towns such as Fountain or Widefield. Due to the wide geographic area that students are expected to be coming from, it is unlikely that PTT will offer a widespread transportation service in the beginning years. It is possible, however, that we could add bus service from centrally located points throughout the city for transport to the PTT campus. Bus transportation with JICS schools is in its infancy. We plan to add to these capabilities as demand and finances permit. We are interested in exploring the possibility of using D-49 bussing for D-49 resident students to the PTT campus.

Transportation for field trips or community projects will be accomplished either by purchasing additional busses to accommodate the additional needs for PTT or by chartering a bus from the District or another commercial chartering service such as Ramblin Express or Gray Line Tours. For small events students will need to rely on parents for transportation. Student permission slips will be required for all off campus trips and the mode of transportation will be indicated on that form. PTT through JICS carries \$1 million in liability insurance for both owned and unowned vehicles. This policy is evaluated yearly to ensure that we have sufficient coverage for our operations.

### **Food Service**

PTT intends to discuss the contracting of District nutrition services for student food service. Initially, parents will be encouraged to provide sack lunches for their child. The school will maintain a small reserve of pre-packaged food for students who forget to bring lunches.

## **N. Facilities**

It is fairly well known by most educational leaders how the facilities of a school should look; however due to the trade courses, the PTT facility needs are different. The school needs typical classrooms, breakout rooms, food service, and libraries, but in addition to all of these, the space and infrastructure requirements for labs will be the driving force when looking for a building. With so few options currently available for a school of this type, the difficulty has been finding a space that is both large enough and priced well for a start-up school.

PTT requests District building space in the Patriot Center if that is available. Based on our understanding of the capacities of that space we think it could be effectively used to develop the program at PTT.



## **O. Waivers**

The charter school will request both state and district policy waivers. In addition to the waivers automatically granted by the State Board of Education, James Irwin Charter Management Organization will request the two provisions of Article 63 not automatically granted: 22-63-204 and 205 and 22-32-109 and l and f. The Rationale and Replacement Plan for state waiver requests is included in Attachment 19.

According to C.R.S. § 22-30.5-105 (3), these waivers must be submitted to the Colorado Department of Education within ten days of executing the charter contract. At that time, PTT will complete the waiver request form with appropriate signature, for submission to the state.

## **P. Student Discipline, Expulsion, or Suspension**

Student behavior, conduct, dress code, and discipline are outlined in this section. The purpose of the code of conduct, dress code, and discipline procedures are to ensure an environment that is safe from threats, internal and external, create an environment where every student has an equal opportunity to learn, and finally to uphold the mission and vision of the school. Due to the dangerous nature of many courses offered at PTT and the need for additional safety procedures beyond a traditional school, the code of conduct is much stricter than other schools and the consequences for infractions may be more severe, but always appropriate.

The Dress Code Policy is contained in Attachment 20.

The Code of Conduct Policy (including grounds for suspension and expulsion) is contained in Attachment 21.

## Q. Serving Students with Special Needs

PTT will operate its Special Education (SPED) program under the guidance of Falcon School District 49. PTT will be responsible for ensuring the provision of necessary special education programs and services, including the development of Individualized Education Programs (IEPs), handling administrative proceedings, and providing necessary transportation and specialized services. PTT staff will assist in the development of IEPs, identify and refer students for assessment of special education needs, maintain records, and cooperate in the delivery of special education instruction and services, as appropriate. Students that are identified as at-risk, but not categorized in the tertiary level for intensive needs will be handled using Response to Intervention (RtI) and other interventions as necessary. More information regarding at-risk students is located in section E: *Educational Program* under *Professional Learning Communities* and *Response to Intervention*.

### Identifying Students of Need

Through the RtI process and PLCs, PTT will identify students in need of interventions and more intensive services. The process for identifying these students is frequent screening of all students. Screening will be accomplished through a series of placement testing at the beginning of the school year, weekly formative assessments, summative data, and NWEA testing. The data will be used to drive classroom instruction, determine if all students are learning, and identify those that need additional interventions. The purpose of the screening process is to determine if the curriculum is working, is the instruction effective, and which students need additional assessment and instruction. All students are involved in the screening process, not just the students that appear to be struggling. The main goal of screening is to identify problems and implement solutions before students are behind, however the same process will serve to identify students that might be advanced.

Identification of students needing special education services is outlined in Section F: *Plan for Evaluating Pupil Performance* under the subheading *Response to Intervention*. Students that are identified as advanced may be permitted to move ahead faster and be enrolled in more advanced courses. Additional electives will be made available as the school continues to expand for students that do not need remediation or interventions.

### English Language Learners

In the hierarchy of communication skills (listening comprehension, spoken language, reading, and writing), writing will definitely be the most complex and challenging, particularly for English Language Learners (ELL). Direct Instruction programs have shown success for both English proficient children and English language learners. Research from the Baltimore Curriculum Project showed remarkable success in 17 public schools using Direct Instruction for ELL students (Direct Instruction & ESL Fact Sheet, 2013). Students will be identified for ELL services by home language surveys and teacher referrals. Additional services will be provided after school as appropriate and necessary.

## 504s

Students with established 504s will receive the accommodations specified in their plan, but do not qualify for SPED services based solely on a 504. A 504 is a legally binding document and requires specific accommodation and support, but these accommodations are based on medical condition that has been deemed “educationally impacting” such as the need for specialized hearing equipment, preferential seating, or possibly permission to type assignments. The 504 plan should make it possible for the student to participate fully in school. In most cases, 504s will be managed by the school’s health aide, nurse, or EMT with supervision from administrative staff.

## **R. Dispute Resolution Process**

PTT will always attempt to resolve any disagreement with D49 amicably. In the event of a contract dispute between the School and the Falcon District 49, the School will make a good faith effort to resolve the conflict through informal means. A designated representative of the School will meet with representatives from Falcon District 49 to discuss possible resolutions to the dispute and to attempt to reach an agreement. If such an attempt at informal resolution fails, the School will comply with a mutually agreed upon dispute resolution plan, which may include some or all of the following steps:

1. Written notification of the dispute, identifying the specific topic of disagreement and the facts that support the complaint, submitted by either party in a timely manner.
2. Outside mediation conducted by a skilled, independent mediator to occur within 30 days of receipt of notice.
3. Non-binding arbitration that includes a hearing and recommendation within 120 after receipt of written notice. The costs of such arbitration shall be shared equally between the two parties.

PTT recognizes that negotiations will be made on an on-going basis. Detailed stipulations regarding governance, waivers, facilitates, insurance and other factors will be considered before Contract approval is completed.

## **S. School Management Contracts**

School management contracts are not necessary since Power Technical & Trade Academy will be under the James Irwin Charter Management Organization.

*Power Technical & Trade Academy (PTT) will be organized as a school governed by the James Irwin Charter School Charter Management Organization (JICS CMO), located at 5525 Astrozon Blvd., Colorado Springs, CO 80916. The JICS CMO will provide all accounting, human resources and upper level management services of PTT, while daily operations such as instructional programs, student issues, maintenance, and site-based technology will be handled directly by PTT. See Attachment 11: Organization Flow Chart for details on current and future leadership positions.*

### **Non-Religious, Non-Sectarian Status**

Power Technical & Trade Academy shall operate as a non-sectarian, non-religious public school.

### **Commitment to Non-Discrimination**

The Academy shall comply with all applicable federal, state and local laws, rules and regulations including, without limitation, the constitutional provisions prohibiting discrimination on the basis of disability, age, race, creed, color, gender, national origin, religion, or ancestry.

### **Accountability**

Power Technical & Trade Academy shall operate under the auspices of and be accountable to the District and subject to all District policies and regulations unless waived.

See Attachments 9, 10 and 22 to see that the service provider is authorized to do business in Colorado.

See Attachment 23 to see that the service provider has successfully managed other schools.

All staff will be hired and will be the employees of James Irwin Charter Schools the collaborative. JICS is an at-will employer and will be responsible for the termination of their employees. JICS will listen carefully to school and parent concerns about an administrator's or a teacher's performance and may terminate or move the employee at their discretion. See Attachment 10 Articles of Incorporation to see that the ESP is authorized to do business in Colorado,

When a building is purchased, the building will be owned by a tax exempt building corporation that is a supporting entity of the Collaborative. The building will be leased back to the school at a rate that covers the monthly payment and associated fees of that school. Maintenance issues will be covered through an allocation to the proper line item in the school's yearly budget.

## **T. Existing School Operators or Replicators**

Power Technical and Trade Academy, is an effort of the James Irwin Charter School Collaborative. PTT is not a replication of the schools in the James Irwin portfolio, but rather it is an attempt to meet the needs of those students, who at this point in their life, are not interested in going to college. They are students who want to work with their hands, and they want to enter into a career-oriented trade immediately after high school.

This is an area in recent years where, because of the push for everyone to go to college, k-12 education has not done a thorough job of meeting the needs of non-college bound students. We believe that a school whose main focus is developing future craftsman will be more effective than adding this program to an existing middle/high school.

Currently, the collaborative board will act as the governing board for PTT. The campus council outlined in the governance section of this document will have four parent representatives and will provide important input to the Board. PTT also plans to form an advisory council made up of community business leaders to advise administration and board members on technical and trade courses and sequence. This council will meet twice a year.

It is probable that either the members of the campus council will become the board of PTT with one of its members having a seat on the collaborative board or the collaborative will become a network and the campus council will continue with the responsibilities outlined in the governance section.

- Business plan. See Budget, Attachment 7
- Detailed academic results. See Attachment 23
- Most recent financial audits. See Attachment 24
- Parent satisfaction data. See Attachment 25

## **U. Virtual or Online Schools**

Not Applicable

Power Technical and Trade Academy is neither virtual nor online.



**JAMES IRWIN CHARTER ACADEMY  
MANAGEMENT AGREEMENT AND COLLABORATIVE  
MEMORANDUM**

This Management Agreement and Collaborative Memorandum (the "Agreement") is made and entered into as of the date of the last signature below and an effective date of July 25, 2013, by and between James Irwin Charter Schools a Colorado nonprofit corporation and charter school collaborative ("JICS" or "Collaborative") with its primary office at 5525 Astrozon Boulevard, Colorado Springs, CO 80916, and James Irwin Charter Academy, a Colorado nonprofit corporation and charter school, with its primary office also at 5525 Astrozon Boulevard, Colorado Springs, CO 80916, (the "School" or "JICA").

**RECITALS**

WHEREAS, JICS is a charter school collaborative formed pursuant to the Charter School Collaborative Act, C.R.S. § 22-30.5-601 *et seq.*, ("Collaborative Act"); and

WHEREAS, JICS become a charter school collaborative on May 21, 2013, through a contract entered into by JICS, James Irwin Charter Elementary School, a Colorado nonprofit corporation and Colorado charter school, James Irwin Charter Middle School, a Colorado nonprofit corporation and Colorado charter school, and James Irwin Charter High School, a Colorado nonprofit corporation and Colorado charter school, ("Collaborative Contract"); and

WHEREAS, the Collaborative Act permits creation of public charter school collaboratives to "exercise administrative control or direction in providing or operating specified functions, services or facilities for participating charter schools," C.R.S. § 22-30.5-603(4)(a); and

WHEREAS, under the Collaborative Act, the debts, liabilities, and obligations of the Collaborative "shall not be the responsibility of the participating charter schools or their authorizers," C.R.S. § 22-30.5-603(2); and

WHEREAS, the School is organized, as permitted by law, as a Colorado nonprofit corporations, which organization "shall not affect its status as a public school," C.R.S. § 22-30.5-104(4); and

WHEREAS, JICS is the sole member of the School and the School's Articles of Incorporation state in part in Article V, "The relationship between JICA and JICS, their directors, officers, employees, and agents does not create and shall not be deemed to create a conflict of interest for any reason or purpose;" and

WHEREAS, the School is a charter school, organized as a public school pursuant to C.R.S. §§ 22-30.5-101 *et seq.*, which authorizes the formation of charter schools (the "Charter Schools Act"). Except to the extent expressly waived in accordance with the terms of the

Charter Schools Act, the School is subject to the Colorado laws applicable to Colorado public schools (the "Colorado School Laws"), including without limitation Article 22 of the Colorado Revised Statutes; and

WHEREAS, the application for the School was submitted by JICS (the "Application"), and a charter contract was issued to JICS on February 19, 2013 ("Charter Contract"), by the Charter School Institute (the "Authorizer") to organize and operate a public charter school, with the Authorizer as the authorizing body; and

WHEREAS, JICS requested the Authorizer transfer the Charter Contract to JICA, which was accomplished through a resolution of the Authorizer's board on June 18, 2013, and *Charter School Contract Amendment No. 1* signed by the Authorizer on June 18, 2013, and JICA on July 25, 2013, ("Amendment 1"); and

WHEREAS, JICS is currently the holder of the Charter Contract; and

WHEREAS, the School and JICS desire to create an enduring educational alliance, whereby the School and JICS will work together to promote educational excellence and innovation, based on JICS's school design, comprehensive educational program and management principles; and

WHEREAS, in order to implement an innovative educational program at the School, the parties desire to establish this arrangement for the management and operation of the School and for JICA to join the Collaborative pursuant to the Collaborative Contract.

Therefore, for good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties mutually agree to this Agreement as follows:

## ARTICLE I

### CONTRACTING RELATIONSHIP

**A. Authority.** The School represents that it is authorized by law to contract with JICS for educational, business administration and management services. The School is vested with all powers necessary to operate the School and to implement the educational program contemplated in the Charter Contract.

**B. Management Agreement.** The School hereby contracts with JICS, to the extent permitted by law, for the provision of all labor, materials, equipment, facilities and supervision necessary for the provision of educational services to students, and the management, operation and maintenance of the School in accordance with the educational goals, curriculum, methods of pupil assessment, admission policy and criteria, school calendar and school day schedule, age and grade range of pupils to be enrolled, educational goals, and methods used to monitor compliance with performance of targeted educational outcomes, all as adopted by the School's Board of Directors (the "Board") and/or included in the School's Charter Contract.

C. **Designation of Agents.** The Board designates the employees of JICS as agents of the School having a legitimate educational interest such that they are entitled access to educational records under 20 U.S.C. §1232g, the Family Educational Rights and Privacy Act ("FERPA").

D. **Status of the Parties.** JICS is a Colorado nonprofit corporation, body corporate, and governmental entity authorized by the Collaborative Act, and is not a division or a part of the School. The School is a Colorado nonprofit corporation, body corporate, and governmental entity authorized by the Charter Schools Act, and is not a division or part of JICS. The parties to this Agreement intend that the relationship created by this Agreement is that of an independent contractor and not employer - employee. Except as expressly provided in this Agreement, no agent or employee of JICS shall be deemed to be the agent or employee of the School. JICS shall be solely responsible for its acts and the acts of its agents, employees and subcontractors. The relationship between JICS and the School is based solely on the terms of this Agreement, and the terms of any other written agreements between JICS and the School. Nothing herein will be construed to create a partnership or joint venture by or between the School and JICS.

C. **COLLABORATIVE MEMORANDUM.** Pursuant to section 9 of the Collaborative Contract, through this Agreement, JICA joins the Collaborative and agrees to all the terms of the Collaborative Contract, which are incorporated herein and included as Exhibit A. If JICA leaves the Collaborative pursuant to the terms of the Collaborative Contract, such act shall not modify the contractual relationship specified in this Agreement.

## ARTICLE II

### TERM

- A. **Term.** This Agreement shall be effective retroactively back to July 25, 2013, shall replace all previous agreements between the parties, and shall continue until termination or expiration of the Charter Contract. The first academic year of this agreement shall be from July 1, 2013 to June 30, 2014 and each academic year thereafter shall commence on July 1 and end on June 30 of the following year.
- B. **Taxpayer's Bill Of Rights.** Notwithstanding any other provisions in this Agreement, the parties recognize that the School is a Colorado public school and is subject to Article X, § 20, of the Colorado Constitution, commonly known as the Taxpayer's Bill of Rights ("TABOR"). Therefore, fiscal obligations of the School are subject to annual appropriation by the Colorado Legislature and the School's Board. Thus, this Agreement does not create a finical obligation that extends beyond the School's current fiscal year.

### ARTICLE III

#### FUNCTIONS OF JICS

**A. Responsibility.** JICS shall be responsible and accountable to the Board for the administration, operation and performance of the School in accordance with the Charter Contract. JICS's responsibility is expressly limited by: (i) the School's budget as approved and amended from time to time by the Board (the "**Budget**"), and (ii) the availability of state funding to pay for said services. Neither JICS nor the School shall be required to expend School funds on services in excess of the amount set forth in the Budget.

**B. Educational Program.** JICS agrees to implement the educational goals and programs as set forth in the Charter Contract (the "**Educational Program**"). In the event JICS determines that it is necessary to materially modify the Educational Program, JICS shall inform the Board of the proposed changes and obtain Board approval, and if required under the Charter Contract, approval of the Authorizer. The parties hereto acknowledge that an essential principle of the Educational Program is its flexibility, adaptability and capacity to change in the interest of continuous improvement and efficiency. The Board and JICS each agree that they are interested in results and not in inflexible prescriptions. Not less than annually, and otherwise as requested, JICS will provide the Board with updated reports on progress towards implementing each of the educational goals set forth in the Educational Program.

JICS shall provide an Educational Program that is consistent with Exhibit B, which is incorporated into this Agreement by reference.

**C. Specific Functions.** Subject to the oversight and authority of the Board as provided herein, JICS shall be responsible for the Educational Program and the management, operation, accounting and business administration of the School. Such functions include, but are not limited to:

1. Implementation and administration of the Educational Program, inclusive of the acquisition of instructional materials, equipment and supplies.
2. Employment of all personnel working at the School and management of all personnel functions as set forth in Article VII of this Agreement.
3. All aspects of the business administration.
4. All aspects of the accounting operation, including general ledger management and financial reporting.
5. Marketing and development costs.

6. Any other function necessary or expedient for the administration of the School.

Additionally, such functions may include the following:

1. Securing a facility to be leased or otherwise provided to the Board, operation of the facility, and the installation in the facility of technology integral to the operation of the School. The facility shall comply with, or otherwise be approved with regard to, all state regulations governing the use of the facility as a school, as applicable.

2. Food service.

**D. Purchases.** Purchases made by JICS for the School with the School's funds, such as non-proprietary instructional and/or curriculum materials, books, supplies and equipment will be the property of the School. JICS agrees not to add any fees or charges to the cost of equipment, materials or supplies purchased by JICS at the request of the Board.

**E. Subcontracts.** JICS reserves the right to subcontract any and all aspects of all services it agrees to provide to the School, including, but not limited to transportation and/or food service. However, JICS shall not subcontract the management or oversight of the teaching and instructional program, except as specifically permitted in this Agreement or with prior approval of the Board.

**F. Place of Performance.** To the extent not prohibited by the Charter Contract or applicable law, and except for educational instruction services, JICS reserves the right to perform the services it is providing pursuant to this Agreement off-site, such as purchasing, professional development and administrative functions.

**G. Student Recruitment.** JICS and the Board shall be jointly responsible for the recruitment of students. Students shall be selected in accordance with the procedures set forth in the Charter Contract and in compliance with the Charter School Law and other applicable law.

**H. Due Process Hearings.** JICS shall provide student due process hearings in conformity with the requirements of the Charter Contract and state and federal law regarding discipline, special education, confidentiality and access to records. The Board shall retain the right to provide due process as required by law.

**I. Legal Requirements.** JICS shall provide educational programs that meet federal, state, and local requirements, and the requirements imposed by the Charter Contract, unless such requirements are waived. The Board shall interpret federal, state and local requirements liberally to give JICS flexibility and freedom to implement its educational and management programs, but in case of a dispute, the Board's interpretation shall control. The Board shall have final approval of the Educational Program and may revoke such approval at anytime, effective the proceeding school year.



**J. Rules and Procedures.** JICS shall recommend to the Board reasonable rules, regulations and procedures applicable to the Schools, and JICS is authorized and directed by the Board to enforce the rules, regulations and procedures adopted by the Board.

**K. School Year and School Day.** The school year and the school day schedule shall be approved by the Board as required under the Charter Contract.

**L. Pupil Performance Standards and Evaluation.** JICS shall implement pupil performance evaluations that permit evaluation of the academic progress of each School student. JICS shall be responsible and accountable to the Board for the academic performance of students enrolled at the School. JICS will utilize assessment strategies required by the terms of the Charter Contract. The Board and JICS will cooperate in good faith to identify academic goals and methods to assess the students' academic performance.

**M. Services to Disabled Students and Special Education.** As may be required by Charter Contract, JICS shall provide special education services to students who attend the School in conformity with the requirements of state and federal law. JICS may subcontract as necessary and appropriate for the provision of services to students with special needs. Such services shall be provided in a manner that complies with local, state and federal laws and applicable regulations and policies.

**N. Charter Contract between the School and Authorizer.** JICS will not act in a manner that would cause the School to be in breach of its Charter Contract.

**O. Unusual Events.** JICS agrees to timely notify the Board of any anticipated or known: (i) material health or safety issues, (ii) labor, employee or funding problems, or (iii) problems of any other type that could adversely affect the School in complying with its responsibilities under the Charter Contract or applicable law.

**P. Student and Financial Records.** All student and financial information related to the School shall be available for inspection at the School upon reasonable request consistent with applicable federal and state laws. During the term of this Agreement, such records, in the aggregate, may be utilized by JICS for any and all purposes, including marketing, fundraising and private research.

**Q. School Records/Proprietary.** The financial, educational and student records pertaining to the School are School property, and such records are subject to the provisions of all applicable federal and state laws concerning the maintenance and disclosure of student records, including, without limitation, the Colorado Open Records Law, C.R.S. §§ 24-72-204 *et seq.*, and the Family Education Rights and Privacy Act of 1974, 20 U.S.C. § 1232g, to the extent required by applicable law. During the term of this Agreement, all School records shall be physically or electronically available to JICS upon request at the School.

**R. Intellectual Property Rights.** JICS will own all proprietary rights to curriculum or educational materials that is both directly developed and paid for by the School (the "School Materials"). JICS shall own all proprietary rights to, and the School's proprietary interest shall not include, curriculum or educational materials that were developed by JICS with or without

School funds dedicated for the specific purpose of developing such curriculum or materials that were previously developed or copyrighted or similarly protected by JICS. JICS shall also own all intellectual property rights, including, without limitation, any copyright rights in and to the Educational Program and all Educational Materials (as that term is defined at the end of this Section R) relating thereto, as well as any non-curriculum materials created or provided by JICS in connection with, or related to, the implementation of the Educational Program, including all corrections, modifications and derivatives thereof (collectively all of the foregoing shall be referred to as the “JICS Materials”).

Relevant Educational Materials and teaching techniques used by or at the School shall be subject to disclosure to the extent required under the Charter School Law and Colorado Open Records Act.

JICS hereby grants to the School the non-exclusive, non-transferable license to use the JICS Materials in furtherance of the Educational Program during the term of this Agreement or any renewal thereof, including without limitation, the right to reproduce, publicly display, distribute, and create derivatives of same, in hard copy format, or electronically via the School’s intranet, (whether or not the latter is hosted by JICS or a third party). To the extent any part of the School Materials may be derivative of JICS Materials, the School shall have no rights to use such JICS Materials, as same may have been previously embodied or incorporated in the School Materials, beyond the termination or expiration of this Agreement. The School represents and warrants that during the term of this Agreement, or following the expiration or termination of this Agreement, the School will not exploit, or assist any third party in exploiting, the School Materials or any JICS Materials for commercial purposes. The School hereby grants JICS the non-exclusive, irrevocable, worldwide, assignable right to use, distribute, modify and display the School Materials solely for education purposes in any and all media now known or hereafter developed.

For the duration of this agreement, JICS hereby grants the School the non-exclusive, non-transferable license to use JICS’s trade name and the trademark(s) to promote and advertise the School. No other use of the JICS trademarks is permitted without JICS’s prior written permission. The School shall acquire no rights in the JICS trademarks, and all goodwill of the JICS trademarks shall inure to the benefit of and remain with JICS. JICS shall have pre-approval rights for each form and manner of public display of the JICS Trademarks. The School may forever freely use, without any required approval of JICS, any mark or logos used by the School prior to this Agreement and the name “James Irwin Charter Academy.”

For the duration of this Agreement and thereafter into perpetuity, the School hereby grants JICS the non-exclusive, non-transferable license to use the School’s trade name and the trademark(s) to promote and advertise JICS.

“Educational Materials” shall include (without limitation) print and electronic textbooks, instructional materials, lesson plans, teacher guides, exercise, workbooks, tests and other curriculum-related materials.

## ARTICLE IV

### OBLIGATIONS OF THE BOARD

A. **Good Faith Obligation.** The Board shall be responsible for its fiscal and academic policy. The Board shall exercise good faith in considering the recommendations of JICS, including but not limited to, JICS's recommendations concerning policies, rules, regulations and budgets.

B. **Assistance to JICS.** The Board shall cooperate with JICS and shall furnish JICS with all documents, records and information necessary for JICS to properly perform its responsibilities under this Agreement, including but not limited to, timely notice of all Board meetings. The Board shall, with JICS's assistance, apply for and support the waiver of state laws, regulations and rules that JICS reasonably determines to interfere with the effective and efficient operation of the School to the extent consistent with the Charter Contract.

C. **Unusual Events.** The Board agrees to timely notify JICS of any anticipated or known: (i) material health or safety issues, (ii) labor, employee or funding problems, or (iii) problems of any other type that could adversely affect JICS in complying with its responsibilities hereunder.

D. **JICS Office Space.** The Board upon request shall provide JICS with suitable space at the School for JICS personnel and subcontractors. The space shall be provided without cost to JICS and may be used by JICS for any JICS activities suitable for a school environment.

E. **Retained Authority.** The Board shall retain the authority to make reasonable regulations relative to anything necessary for the proper establishment, maintenance, management, and operation of the School including, without limitation, regulations relative to the conduct of pupils while in attendance at the School or en route to and from the School. The Board shall further retain the responsibility, as provided in C.R.S. 22-32-109(1)(b) of the Colorado School Laws, to adopt written policies governing the procurement of supplies, materials and equipment.

## ARTICLE V

### FINANCIAL ARRANGEMENTS

A. **Revenues.** Except as hereinafter provided, all monies received by the Board shall be deposited in the School's depository account within ten (10) business days with a financial institution acceptable to the Board. Interest income earned on School depository accounts shall accrue to the School. Except as specifically excluded by the terms of this Agreement, the term "**Revenues**" shall include all funds received by or on behalf of the School, including but not limited to:



1. Funding for public school students enrolled at the School.
2. Any Special education funding provided by federal and state governments, that is directly allocable to special education students enrolled at the School.
3. Any Gifted and talented funding provided by federal and state governments that is directly allocable to gifted and talented students enrolled at the School.
4. Any At-Risk funding provided by federal and state governments that is directly allocable to at-risk students enrolled at the School.
5. Funding provided by federal and state governments that is directly allocable to students enrolled at the School with limited English proficiency.
6. All other federal and state funding sources, including but not limited to Title I and any start-up funding, allocable to the School.
7. All other funding, contributions and donations, public and private, received by the School (except to the extent JICS is not required or involved in soliciting, administering, or managing the contribution and/or donation).
8. Fees charged to students for extra services and to the extent permitted by law.

(All of the above are hereinafter collectively referred to as the “**Revenues**”).

The Revenues shall be expended by JICS in accordance with the Budget and as otherwise authorized by the Board. The expenditure of Revenues received from governmental entities shall be consistent with all applicable regulations and policies, and in the case of private donations, the directives of the donor where applicable.

## **B. Budget**

1. Projected Budget. JICS shall provide the Board with an annual projected Budget that is in compliance with the School District Budget Law of 1964, C.R.S. § 22-44-101 *et seq.* After the first academic year, the Budget shall be submitted to the Board prior to April 1<sup>st</sup> for the next academic year.

2. Budget Detail. The Budget shall contain reasonable detail as requested by the Board. The Budget shall include all projected expenses and costs associated with operating the School including, but not limited to, the projected cost of all services provided by JICS pursuant to the terms of this Agreement, the Educational Program, leasehold and other lease or purchase costs incurred for the facility, maintenance, reasonable building and landscape renovations and upgrades as requested by the Board, and repairs to School facilities, capital improvements except as otherwise agreed upon, supplies and furnishings necessary to operate the School, all taxes of any kind that are assessed or imposed, insurance premiums, utilities, professional fees (which

shall include, but not be limited to the Board's accountant and attorney), Board training and all other projected costs and expenses reasonably necessary to operate the School in accordance with the terms of this Agreement.

3. Approval. The Budget shall be prepared by JICS and submitted to the Board for approval, which approval shall not be unreasonably withheld. The Budget shall be amended from time to time as deemed necessary by JICS and the Board to comply with the Colorado School Laws and the Charter Contract. Additionally, the Board shall be entitled to request that the Budget include facility and landscape renovations and interior upgrades as necessary. Such requests shall not be unreasonably denied.

4. Expenditures. JICS shall not expend the Revenues in such a way as to deviate materially from the provisions of the Budget without Board approval.

5. Board Reserve. Notwithstanding any other provision of this Agreement, during the term of this Agreement there shall be reserved in the School's account an amount not less than 3% of fiscal year spending in compliance with Article X, Section 20 of the Colorado constitution (the Taxpayers Bill of Rights or TABOR). These funds may not be expended except under special circumstances allowed by law. Under any circumstance, the 3% reserve must be restored by June 30<sup>th</sup> of the applicable fiscal year.

6. Adjustments.

- i. Audits. In the event that the School's Authorizer or the State of Colorado make adjustments to the amounts paid to the School as the result of a state or district audit that are due to an error committed by JICS, JICS will be required to either remit such funds to the School or reduce future receipts.
- ii. Variances from Budget. In the event that during the course of the fiscal year, receipts are determined to be less than those in the budget or the total of all expenditures are expected to exceed total expenditures in the budget, such that a deficit will be incurred (or if a deficit is already included in the Budget, the actual deficit exceeds the budget), JICS or the School shall promptly notify the other in writing. Within thirty (30) days of delivery of the notice, JICS will provide the School's Board with a plan to reduce costs as shall be necessary to offset the amount of the deficit (or the increase in the budget deficit if applicable), except that JICS shall use commercially reasonable efforts to ensure that no material reductions will be made in the level of services to be provided, as provided for in the Charter Application, Charter Contract, law, or regulation.
- iii. Good Faith Cooperation. The parties agree to cooperate in good faith to conform to any changes in state law relating to the student funding or otherwise that affects funding of charter schools.

C. Fee.

1. Compensation for Services.

- i. Management Fee. For the term of this Agreement, including each and every Renewal Term, the School will pay JICS an annual fee of eight percent (8%) of all Revenues, subject to state and federal law and regulations, (the "Management Fee"). Such consideration will not preclude the payment of additional consideration if additional consideration is permitted or specified elsewhere in this Agreement or other agreements between the parties. The parties agree that the Management Fee earned and owned during the 2013-2014 school year may be paid in subsequent years ("First Year Fee"). The School shall pay The First Year Fee as soon as the School's budget permits such payment, but no later than June 30, 2018. The First Year Fee will bear no interest.
  - ii. Rebursment for Start Up Costs. JICS, without the help of the Board, was responsible for obtaining the School's charter contract, purchasing and remodeling the facility used by the School, hiring and traing all employees working at the school, and for every other aspect of starting JICA. The amount of both finaincal and human capital JICS has invested into starting JICA is difficult to measue, so JICA agrees to pay JICS \$25,000.00 to help cover these costs ("Startup Costs"). The Starup Costs will be paid from JICA to JICS over the initial term of this Agreeemetn as the School's budget permits.
  - iii. Reasonable Compensation. The Management Fee and Startup Costs under this Agreement are reasonable compensation for services rendered. JICS's compensation for services under this Agreement will not be based, in whole or in part, on a share of net surplus or profits from the operation of the School.
2. Program Fee. In addition to the Management Fee described above, the School will reimburse JICS for all costs incurred and paid by the JICS in providing the services described in Article III of this Agreement to the School. Such costs include, but are not limited to, mortgage payments, rents, and/or lease payments, salaries of JICS employees working at the School or doing work for the direct benefit of the School (which does not include work done to start a new school, run or manage another school, or the general operations of JICS), costs related to curriculum, instructional materials, textbooks, library books, computers, software, supplies, food service, transportation, special education, psychological services, legal fees, and medical services "Program Fee." Such costs shall include costs incurred by JICS on behalf of the School prior to execution of this Agreement. In general, charges for instructional materials, textbooks, etc. shall not include, any separate license fee to JICS with respect to its proprietary materials, and such costs shall be budgeted annually and the budget shall be subject to review, comment and approval by the School's Board. All costs shall be commercially reasonable and competitive in the industry, and JICS shall not charge added fees unless such fee is approved by the Board, provided,

however, that nothing herein shall prohibit JICS from charging interest on advances made by JICS to the School or on unpaid balances as set forth below or a fee for guaranteeing, cosigning or collateralizing any obligations of the School.

3. Time and Priority of Payments.

- i. JICS will receive its Management Fee and the Program Fee in the same number of installments and in the same proportion that the School receives its revenues. Each installment of the Management Fee and Program Fee will be due and payable within ten (10) business days of receipt by the School of the revenues related thereto.
- ii. JICS will notify the School of payments due and owing to JICS as soon as possible or in a billing after the end of each month and the School will make such payments to JICS within ten (10) business days thereafter; provided, however, that any delay in so notifying the School shall relieve the School of its obligations to make such payments until ten (10) days after notification is made.
- iii. The School will satisfy its payment obligations to JICS in the following order of priority: (i) Program Fee (ii) Management Fee with the oldest amounts due first.
- iv. Any payment due JICS, other than the First Year Fee, not paid when due will be subject to a late fee calculated as interest on the amount in arrears calculated at the prime rate of interest as published in the *Wall Street Journal* plus 1% per annum (the "Late Interest Rate"), for the time overdue; provided that any such amounts due and outstanding for a period exceeding ninety (90) days shall be subject to a late fee calculated as interest on the amount in arrears calculated at 6%, for the entire time overdue (unless such rate is less than Late Interest Rate, in which case, such interest shall be calculated at the Late Interest Rate).

4. Other Revenue Sources.

- i. The School and JICS may, together or independently, solicit and receive grants and donations from public and private sources consistent with the mission and Charter of the School, in the name of either JICS or the School; provided, however, that any solicitation of such grants or donations by the School in the name of JICS shall be subject to the prior approval of JICS. The School may also receive funds from other sources and programs, including without limitation any before and after school programs and food sales.
- ii. All funds received by JICS or the School for the benefit of the School shall be considered Revenue and subject to the terms herein.

**D. Availability of Funds.** JICS shall only be required to perform its responsibilities under this Agreement to the extent that there are sufficient Revenues to make payments in accordance with the terms of the Budget.

**E. Other Schools.** The School acknowledges that JICS will enter into similar management agreements with other public schools. JICS shall maintain separate accounts for expenses incurred by and on behalf of the School and other schools, and shall reflect in the School's financial records only expenses incurred by or on behalf of the School. If JICS incurs authorized expenses on behalf of the School and other schools which are incapable of precise allocation, then to the extent permitted by law, JICS shall allocate such expenses among all applicable schools, including the School, on a prorated basis based upon the number of students enrolled at the applicable schools, or upon such other equitable basis as is acceptable to the parties.

**F. Financial Reporting.** JICS shall provide the Board with:

1. The projected annual Budget as required by the terms of this Agreement.
2. Statements of Revenues, Expenditures and Changes in Fund Balance detailing all revenues received, and all direct expenditures for services rendered or expenses incurred on behalf of the School, whether incurred on-site or off-site, on a frequency determined by the Board, but not less frequently than four times per year.
3. Reports on School operations, finances and student performance, shall be provided upon request, but not less frequently than four times per year.
4. Such other information as the Board may reasonably request to enable the Board to: (i) evaluate the quality of the services provided by JICS to the School, and (ii) timely provide all reports and information that the Board is required to provide pursuant to its Charter Contract and/or the Charter School Law.

**G. Access to Records.** JICS shall keep accurate financial records pertaining to its operation of the School, together with all School financial records prepared by or in possession of JICS, and shall retain all of the afore-referenced records according to applicable state and federal requirements to which such books, accounts, and records relate. JICS and the Board shall maintain the proper confidentiality of personnel, students, and other records as required by law.

**H. Review of Operational Budget.** The Board shall be responsible for reviewing, revising and approving the annual Budget in accordance with the Charter Contract and applicable law.

**I. Annual Audit.** The Board shall select and retain an independent auditor to conduct an annual audit of the School in accordance with the School's Charter Contract and Colorado School Laws. Subject to applicable law, all records in the possession or control of



JICS that relate to the School, including but not limited to financial records, shall be made available to the School's independent auditor.

**J. Start-up Financing.** Where required, JICS will provide pre-operational funds for: (i) the development of curriculum, a technology system and a school operations plan, (ii) recruiting, selecting and training of staff members; and (iii) cleaning, renovating (to the extent necessary) and equipping of the School facility. In addition, JICS may, but need not, make contributions to the School in the event School expenses exceed revenues. JICS contributions, if any, shall be in amounts acceptable to JICS and the Board, shall be included in the Budget, and shall be repaid from Revenues as and when funds are available; however, the School shall not be legally obligated to repay JICS contributions made to or on behalf of the School. Any loan from JICS to the School shall be described in a separate instrument.

**K. Grants.** The Board will review any recommendations from JICS regarding the solicitation for grants and donations from public funds through competitive grant processes or from private sources and will approve or disapprove of such solicitation. To the extent required by applicable law, the Board will supervise the administration of grant funds from third parties and ensure that such grant funds are used in accordance with applicable statutory and regulatory requirements and the terms of the pertinent grant agreements.

**L. Other Financing.** The Board may apply to JICS for financing from time to time. Financing extended by JICS to the School shall be separately documented. The School shall repay financing extended by JICS from its Revenues.

## ARTICLE VI

### PERSONNEL & TRAINING

**A. Personnel Responsibility.** JICS shall select and hire qualified personnel to perform services at the School. JICS shall have the responsibility and authority to select, hire, evaluate, assign, discipline, transfer and terminate personnel consistent with the Budget and state and federal law. Personnel shall be employees of JICS, unless otherwise agreed by JICS and the Board. Each party shall be responsible for compensating their respective employees. However, the compensation of all employees shall be included in the Budget. Upon Board request, JICS shall disclose to the Board detailed information concerning compensation and benefits provided to JICS employees assigned to the School. To the extent required by applicable law, all personnel hired by JICS to work in the School shall undergo a background check, including criminal history and unprofessional conduct disclosures, as required by law.

**B. School Principal.** The accountability of JICS to the School is an essential foundation of this Agreement. Since the School Principal (the "**Principal**") is critical to the School's success, JICS shall have the authority, consistent with subparagraph A above, to select and supervise the Principal and to hold the Principal accountable for the performance of the School. In the event of a vacancy in the position of Principal, JICS will advertise the position, identify and interview candidates, and submit the final candidate to the Board to interview and approve. The Board agrees not to unreasonably withhold its approval of JICS's recommended

Principal candidate. In the event that the Board does not approve of JICS's recommended Principal candidate, the Board will provide JICS with written notification of the reasons for its disapproval. JICS will present another candidate to the Board for interview and approval, which will not be unreasonably withheld. The Board will have to make a selection between the two candidates presented by JICS. In the event the Board is not satisfied with the Principal's job performance, the Board will follow the process outlined in VI.H. The duties of the Principal, and the terms of the Principal's employment shall be determined by JICS subject to Board approval.

**C. Teachers.** JICS shall, consistent with subparagraph A above, provide the School with teachers qualified to teach their assigned subjects and grade level. The curriculum taught by the teachers shall be consistent with the Educational Program. The teachers may, at the discretion of JICS, work at the School on a full or part time basis. Teacher(s) may also work at other schools managed or operated by JICS. Each teacher assigned to the School shall hold a valid teaching certificate issued by the Colorado Department of Education to the extent required by Colorado School Laws (taking into consideration any applicable waivers).

**D. Support Staff.** JICS shall, consistent with subparagraph A above, provide the School with qualified support staff as needed to operate the School in an efficient manner. The support staff may, at the discretion of JICS, work at the School on a full or part time basis. The support staff may also work at other schools managed or operated by JICS.

**E. Training.** JICS shall provide training in its methods, curriculum, program and technology to all teaching personnel on a regular basis. Instructional personnel shall receive at least the minimum hours of professional development as required by the Charter Schools Act and other applicable laws and regulations. Non-instructional personnel shall receive training as JICS determines reasonable and necessary under the circumstances.

**F. Terms of Employment.** All staff at the School may be subject to a covenant not to compete or other employment restriction as part of the terms of his or her employment with JICS for services at the School.

**G. Limitations on Discretion.** All decisions made by JICS, and any discretion exercised by JICS, in its selection, evaluation, assignment, discipline, and transfer of personnel shall be consistent with the Budget, the parameters adopted and included within the Educational Program, and state and federal law.

**H. Complaints about JICS Employees.** If the Board is dissatisfied or concerned about the job performance of a JICS employee assigned to the School, the Board shall discuss the matter first with the School Principal. In the event the Board has a concern or is not satisfied with the Principal's job performance, the Board will provide JICS official notice pursuant to this Agreement and set forth the specific issues and requested action with supporting documentation. If after providing JICS with official notice, the Board is not satisfied with resolution to the matter within ninety (90) days of giving notice, the Board, at its sole discretion and with a two-thirds vote of all Board members, may remove a School Principal for cause from his or her position with the School, but the School Board shall have no responsibility or authority to fire said

Principal. If the School Board removes a Principal, a new Principal will be hired using the process outlined in VI. B.

I. **Teacher and Support Staff Discipline.** The Board and JICS agree that since teachers and support staff are employees of JICS, JICS is empowered to formulate and implement binding decisions on such disciplinary matters pertaining to said teachers and support staff. In the event the Board has a concern or is not satisfied with the any employee assigned to the School other than the Principal, after having brought the matter to the Principal, the Board will provide JICS official notice pursuant to this Agreement and set forth the specific issues and requested action with supporting documentation. If after providing JICS with official notice, the Board is not satisfied with resolution to the matter within ninety (90) days of giving notice, the Board, at its sole discretion and with a two-thirds vote of all Board members, may remove any employee for cause from his or her position with the School, but the School Board shall have no responsibility or authority to fire said employee. If the School Board removes a teacher or support staff employee from his or her position with the School, JICS shall have the authority and responsibility to replace said employee in a timely manner.

J. **Performance Evaluation.** JICS will conduct annual performance evaluations on all its staff, including the School's Principal. The School Board may also conduct an annual performance evaluation of the School's Principal and make recommendations to JICS regarding such. Educator evaluations shall comply with any/all State requirements, including those set forth in SB 191 if applicable.

## ARTICLE VII

### DISPUTE RESOLUTION AND TERMINATION OF AGREEMENT

#### A. Termination.

1. **By JICS.** JICS may, at its option, terminate this Agreement prior to the end of the terms specified in Article II in the event the Board fails to remedy a material breach within ninety (90) days after notice from JICS. A material breach includes, but is not limited to, JICS's failure to receive for any reason compensation or reimbursement as required by the terms of this Agreement, the School's loss or suspension of its Charter Contract, or the Board's vote to modify the Educational Program.

2. **By School.** The School may terminate this Agreement prior to the end of the terms specified in Article II in the event that JICS shall fail to remedy a material breach within ninety (90) days after notice from the Board. A material breach includes, but is not limited to: (i) failure to account for its expenditures or to pay School operating costs in accordance with the terms of the Budget (provided funds are available to do so) or (ii) failure to follow policies, procedures, rules, regulations or curriculum duly adopted by the Board that are not in violation of the Charter Contract, this Agreement or law.

3. **Upon Loss of Charter.** This Agreement will terminate immediately upon the termination of the Charter, provided termination shall not become final and effective in



relation to Charter termination unless and until the Board has exhausted appeals, if any, to the State Board of Education.

4. **For Failure to Approve Budget.** JICS may terminate this Agreement effective immediately upon written notice to the Board in the event that the Board does not approve a budget or modifications to a budget within sixty (60) days following the submission of a proposal therefore by JICS.

**B. Termination/Expiration.**

1. **Effective Date of Termination.** In the event this Agreement is terminated by either party prior to the end of the term specified in Article II, absent a material breach or unusual and compelling circumstances, the termination will not become effective until the end of the then current academic year in which the notice of termination is issued.

2. **Removal of personal property.** Equipment and other assets owned by JICS or leased by JICS from third parties shall remain the property of JICS. Upon termination or expiration of this Agreement, JICS shall have the right to remove equipment and other assets owned or leased by JICS and located on School property. Equipment and other assets owned by the School or leased by the School from third parties shall remain the property of the School. Upon termination or expiration of this Agreement, the School shall have the right to remove equipment and other assets owned or leased by the School and located on JICS property.

3. **Advances/Out-of-Pocket Expenses.** Except as otherwise provided in this Agreement, upon termination or expiration of this Agreement for any reason, all advances or out-of-pocket expenses paid by JICS in accordance with the Budget shall be immediately repaid by the School unless otherwise agreed in writing by JICS.

**C. Transition.** In the event of termination of this Agreement for any reason by either party prior to the end of the Agreement's term, JICS may, for a fee reasonably acceptable to JICS, provide the School reasonable assistance for up to ninety (90) days to assist in the transition to another administrative or structural arrangement (although JICS need not provide any assistance to another management company or service provider).

**D. Dispute Resolution: JICS-School Dispute Resolution Procedures.** All disputes arising out of the implementation of this Agreement, and not subject to immediate appeal to the Courts, shall be subject to the dispute resolution process set forth in this Section; unless specifically otherwise provided all timelines in this Section may be extended by mutual agreement:

1. The School and JICS agree that the existence and details of a dispute notwithstanding, both parties shall continue without delay their performance hereunder, except for any performance which may be directly affected by such dispute.

2. Either party shall notify the other party that a dispute exists between them within thirty (30) days from the date the dispute arises. Such notification shall be in writing and shall identify the article and section of the Agreement that is in dispute and the grounds for the position that such article and section is in dispute. The matter shall be immediately submitted to the President of the Board of the School and the President of the Board of JICS, or their respective designees, for further consideration and discussions to attempt to resolve the dispute.
3. In the event these representatives are unable to resolve the dispute informally pursuant to this procedure within thirty (30) days after the date of notification by one to the other of the existence of such dispute, then either party may elect to submit the matter to the Boards of the School and JICS for their consideration. The submission to the Boards shall be made in writing to the other party and to the Board Presidents for delivery to the Boards, no later than forty (40) days after the initial date of notification by one party to the other of the existence of the dispute. The Presidents of both Boards are required to place the item on the agenda at the earliest meetings for discussion by the respective Boards. The Board Presidents are required to inform each other in writing of any resolution proposed by their respective Boards within ten (10) days after the Board meeting at which the item is discussed. The Board Presidents may elect to meet to identify possible solutions.
4. In the event that the matter is not resolved by the Boards, then the matter shall be submitted to non binding mediation by notice in writing to the other party within thirty (30) days following the Board meetings. The thirty (30) days shall be determined by the date of the last Board meeting at which the matter is discussed.
5. Any and all disputes which cannot be resolved informally shall be settled by mediation to the extent not inconsistent with the requirements of state law. The Parties expressly agree that the mediator shall be required to render a written opinion concerning the matter(s) in controversy.
6. Each party shall pay one-half of the reasonable fees and expenses of the neutral mediator. All other fees and expenses of each party, including without limitation, the fees and expenses of its counsel, witnesses and others acting for it, mediators not jointly appointed, shall be paid by the party incurring such costs.
7. The mediator shall have no authority to add to, delete from, or otherwise modify any provision of this Agreement or to issue a finding having such effect.

8. Either party may appeal to the appropriate Court within thirty (30) days of the written release of the mediation opinion.

## ARTICLE VIII

### INDEMNIFICATION AND LIMITATION OF LIABILITIES

**A. Indemnification.** To the extent permitted by applicable law, each party to this Agreement (the "Indemnifying Party") does hereby agree to indemnify and hold the other party and the Authorizer (collectively the "Indemnified Party"), harmless from and against any and all claims, actions, damages, expenses, losses or awards which arise out of (i) the negligence of the Indemnifying Party, (ii) any action taken or not taken by the Indemnifying Party, or (iii) any noncompliance or breach by the Indemnifying Party of any of the terms, conditions, warranties, representations, or undertakings contained in or made pursuant to this Agreement. As used in this subsection, "Indemnified Party" shall include the party's trustees, directors, officers, employees, agents, representatives and attorneys. Such indemnification may be achieved by the joint purchase of general liability and property insurance policies, or by such other means as the parties may mutually agree.

**B. Limitation of Liabilities.** In no event will the School or its directors, officers, employees, agents or members of its governing board be responsible or liable for the debts, acts or omissions of JICS, its directors, officers, employees or agents. In no event will JICS and its respective employees or agents be responsible or liable for the debts, acts or omissions of the School, its directors, officers, employees, agents or governing board members.

## ARTICLE IX

### INSURANCE

**A. Insurance Coverage.** Each party shall maintain general liability insurance in the amount of One Million Dollars (\$1,000,000.00) per occurrence (or such greater amount if required by the terms of the Charter Contract or applicable law), with the other party listed as an additional insured. In addition, the School shall maintain an umbrella liability policy of one million dollars (\$1,000,000.00) (or such greater amount if required by the terms of the Charter Contract or applicable law), with JICS listed as an additional insured. The School shall maintain insurance on the facility and related capital items as required by the terms of its Real Estate Lease. Each party shall, upon request, present evidence to the other that it maintains the requisite insurance in compliance with the provisions of this paragraph. Each party shall comply with any information or reporting requirements required by the other party's insurer(s), to the extent reasonably practicable.

**B. Workers' Compensation Insurance.** Each party shall maintain workers' compensation insurance as required by law, covering their respective employees.

## ARTICLE X

### WARRANTIES AND REPRESENTATIONS

A. **School Warranties and Representations.** The Board represents that, on behalf of and in the name of the School, it has the authority under law to execute, deliver and perform this Agreement and to incur the obligations provided for under this Agreement. The Board warrants that its actions have been duly and validly authorized, and that it will adopt any and all resolutions or expenditure approvals required for execution of this Agreement.

B. **JICS Warranties and Representations.** JICS warrants and represents that it is a corporation in good standing and is authorized to conduct business in the State of Colorado. JICS will comply with all registration and licensing requirements relating to conducting business under this Agreement. The Board agrees to assist JICS in applying for such licenses and permits and in obtaining such approvals and consents.

C. **Mutual Warranties.** The School and JICS mutually warrant to the other that there are no pending actions, claims, suits or proceedings, to its knowledge, threatened or reasonably anticipated against or affecting it, which if adversely determined, would have a material adverse effect on its ability to perform its obligations under this Agreement.

## ARTICLE XI

### MISCELLANEOUS

A. **Sole Agreement.** This Agreement supersedes and replaces any and all prior agreements and understandings between the School and JICS.

B. **Approval or Consent Rights.** In performing services and its other obligations under this Agreement, or in exercising its rights under this Agreement, including granting or withholding any consents or approvals or making any requests of the other party, each party must act reasonably (including as to the timing of its actions) except to the extent that this Agreement provides that it may act as it determines "in its sole judgment" or "its sole discretion," or words to that effect, in the applicable provision. Whenever it is provided in this Agreement that the parties will or may agree as to a certain matter, each party will have the right to agree or disagree in its sole discretion following good faith discussions.

C. **Force Majeure.** Notwithstanding any other sections of this Agreement, neither party shall be liable for any delay in performance or inability to perform due to acts of God or due to war, riot, embargo, fire, explosion, sabotage, flood, accident, labor strike, or other acts beyond its reasonable control; provided either party may terminate this Agreement in accordance with the termination provisions contained in this Agreement if sufficient grounds exist as provided in the Article governing termination.

**D. State Governing Law/Waiver of Jury Trial.** The rights of all parties hereto shall be subject to the jurisdiction of and be construed according to the laws of the State of Colorado. JICS and the School hereby waive the right to a jury trial in any action, proceeding or counterclaim brought by either JICS or the School against the other.

**E. Agreement in Entirety.** This Agreement (including attachments) constitutes the entire agreement of the parties.

**F. Official Notices.** All notices and other communications required by the terms of this Agreement shall be in writing and sent to the parties hereto at the facsimile number or address set forth below. Notice may be given by (i) by facsimile with written evidence of confirmed receipt by the receiving party of the entire notice, (ii) certified or registered mail, postage prepaid, return receipt requested, or (iii) personal delivery. Notice shall be deemed to have been given on the date of transmittal if given by facsimile, date of delivery if given by personal delivery, or three (3) days after the date of postmark if sent by certified or registered mail. Notices to the School shall be sent to the current address of the then current Board President. The address of the parties hereto for the purposes aforesaid, inclusive of the address of the initial Board President and Board, are as follows:

The School: James Irwin Charter Academy  
Attn: Board of Directors  
5525 Astrozon Blvd.  
Colorado Springs, CO 80916  
Telephone: (719) 302-9000  
Facsimile: (719) 574-2098

JICS: James Irwin Charter Schools  
Attn: Jonathan Berg  
5525 Astrozon Blvd.  
Colorado Springs, CO 80916  
Telephone: (719) 302-9000  
Facsimile: (719) 574-2098

**F. Assignment.** JICS may assign this Agreement with the prior consent of the Board.

**G. Amendment.** This Agreement shall not be altered, amended, modified or supplemented except by memorandum approved by the Board and signed by an authorized officer of JICS and the Board.



H. **Waiver.** No waiver of any provision of this Agreement shall be deemed or shall constitute a waiver of any other provision. Nor shall such waiver constitute a continuing waiver unless otherwise expressly stated.

I. **Cost and Expenses.** If any party commences an action against another party as a result of a breach or alleged breach of this Agreement, the prevailing party shall be entitled to have and recover from the losing party reasonable attorneys' fees and costs of suit.

J. **Delegation of Authority.** Nothing in this Agreement shall be construed as delegating to JICS powers or authority of the Board which are not subject to delegation by the Board under Colorado law.

K. **Compliance with Law.** The parties to this Agreement agree to comply with all applicable laws and regulations.

L. **Compliance with Charter Contract.** The parties to this Agreement agree to comply with the terms and conditions set forth in the Charter Contract.

IN WITNESS WHEREOF, the undersigned have executed this Agreement as of the date and year first above written.

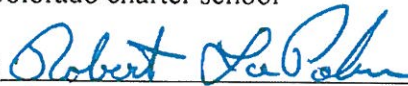
Date: Nov 13, 2013

JAMES IRWIN CHARTER SCHOOLS,  
a Colorado charter school collaborative

By:   
Its: CEO

Date: Nov 12, 2013

James Irwin Charter Academy  
a Colorado charter school

By:   
Its: Secretary



**EXHIBIT A**

CHARTER COLLABORATIVE CONTRACT  
BETWEEN JAMES IRWIN CHARTER ELEMENTARY SCHOOL, JAMES IRWIN  
CHARTER MIDDLE SCHOOL AND JAMES IRWIN CHARTER HIGH SCHOOL, signed and  
dated May 21, 2013.



## EXHIBIT B

### EDUCATIONAL PROGRAM

Outlined below are the key principles of our educational philosophy, which, together with our mission, will guide our opening objectives and overall program.

1. **All children can learn in a supportive environment.** We believe all students are capable of high levels of learning when they are provided with appropriate motivation, frequent positive feedback specifically given to them, focused instruction, and academic support. We have specified the knowledge and skills that we want all of our students to know and master: high-quality curriculum, highly interactive teaching methods, and specific academic expectations are essential components for students to achieve at appropriate performance levels and to close the academic gaps.
2. **All teachers can be effective, given intensive and practical training combined with on-going coaching.** When teachers receive extensive training and regular feedback from experienced trainers and coaches, their skills and success increase rapidly. As teachers become adept at classroom management, high-structure delivery of teaching, and advanced skills in differentiating instruction, their students can surge ahead, experiencing the dignity and satisfaction of mastering challenging curriculum. Teachers who have a vast array of “tools in their teaching toolbox” are equipped to help students extend their knowledge and skills to high levels and be well prepared for the next grade level’s requirements. This coaching accountability enables teachers to learn to instruct with a sense of urgency—maximizing instructional time, teaching “more in less time.”
3. **A combination of Direct Instruction (DI), the Effective Teaching Cycle, and Core Knowledge are the pillars of our educational philosophy.** Direct Instruction (DI) curricula and methods will be used throughout the school day in all classes. The strong effect of the materials and methods have been proven through rigorous research and continued application at other high-performing schools in the nation. The James Irwin Charter Academy will implement the *Core Knowledge Scope and Sequence* to provide students with a content-rich curriculum that leads to “cultural literacy.” The combination of Direct Instruction with the *Core Knowledge* curriculum will provide the best educational opportunities for *all* JICA students, and will prepare them for the expectations of the next grade level.
4. **A “Deep Implementation” of research-validated curricula and “90/90/90” methods will support learning for students from all backgrounds.** John Hattie, in *Visible Learning*, and Douglas Reeves (Leadership and Learning Center) present compelling results of the practices that overcome the detrimental effects of poverty on student achievement<sup>1</sup>: while socio-economic status accounts for an effect of 0.5 of a standard

---

1. <sup>1</sup> <http://www.leadandlearn.com/sites/default/files/presentations/101214-las-vegas-nv-909090-schools.pdf>

deviation in impacting student achievement, other teaching factors have even more effect to *help* students make academic gains: 1) feedback on student performance, .73 of a standard deviation; 2) formative assessment, .9 of a standard deviation; 3) teacher clarity, .72 of a standard deviation; 4) teacher-student relationships, .72 of a standards deviation; 5) microteaching, .88 of a standard deviation. The curricula and methods that James Irwin Charter Schools uses strongly matches these “90/90/90” components: the positive impact on student achievement has already been demonstrated.

5. **JICA will set high academic expectations and promote high academic achievement.** The principal and teachers will use measurable goals to establish a culture of achievement. Required homework and clear indicators of mastery including a grading scale will reinforce academic achievement goals and will encourage students to practice and master the curriculum. Quarterly benchmark assessments in the three main subjects (reading/writing/ math), combined with progress monitoring measurements, will indicate to instructors if the student is advancing sufficiently toward grade-level performance levels.
6. **Differentiated instruction enables all students to be appropriately challenged and better meets students’ needs when class size is limited.** Reading and math will be taught in smaller performance groups (several per grade level) so that accelerated students will be able to move ahead and receive added curricular enrichment, and challenged students will receive the support they need to meet state standards. Smaller instructional groups in reading and math allow students to learn at their “zone of proximal development” (ZPD) in the foundational skills. In essence, all students have an “individualized educational plan” (IEP), allowing them to receive instruction at their level of success in math and reading. Teachers will also be expected to differentiate when possible in other subjects by using content enhancements and appropriate curricular supports and interventions that help make knowledge and skills accessible. Hence, smaller class size allows for more individualized attention and instruction. Instructional assistants will help students on an academic basis as well.
7. **Literacy is essential and a gateway to success in all other disciplines or subjects.** An intense focus will be placed on developing literacy in our students at a very early age. We will provide explicit phonics and reading strategies through Direct Instruction curricula. Systematic phonics will be the tool used to teach students to read and spell. Students must first learn to decode and then to read for comprehension in order to grasp the content-rich curriculum. Rich vocabulary and background knowledge are essential to reading comprehension. Reading instruction is scheduled twice daily in performance groups; if appropriate, students with reading deficits may even have a “triple dose” in reading in order to bring this essential skill to necessary levels. Throughout the day, other components of reading are included to give a dense, language-rich experience: the language arts program in writing has a strong emphasis in reading skills; *Core Knowledge* poetry, stories, history, and science build broader background knowledge

and vocabulary; art and music provide other concepts and vocabulary specific to those domains.

8. **Allocated instructional time is directly related to performance** (Carter, p. 11). The African American Leadership Forum has identified the “Time Gap” as a crucial component to helping students fill academic deficits in their publication, “A Crisis in Our Community: Closing the Five Education Gaps.”<sup>2</sup> Time in school and time on task directly affects student achievement. The James Irwin Charter Academy will have a longer school day and a slightly longer school year, while still adhering to the traditional calendar. Full-day kindergarten, a tuition-based option for parents, will be offered in addition to the tuition-free half-day kindergarten.
9. **Positive learning behaviors and attitudes need to be taught and reinforced.** JICS believes that time management, organization of materials and information, working independently, meeting deadlines, working collaboratively, active listening, etc., are vital, and all students should demonstrate proficiency in these skills across the curriculum. All instructional staff will receive extensive training in explicit positive behavior management techniques to reinforce strong student effort and excellent work habits. Additionally, teachers are trained to incentivize students with a wide-variety of self-determination procedures. All this serves to maximize instructional time.
10. **JICS will address character, respect, citizenship and responsibility as part of its curriculum.** Character education will be woven into the existing curriculum so that students recognize modeling of good character within the context of what they are already studying. Teachers will intentionally cull out examples (and non-examples) from literature and history of exemplary choices that reflect the “JICS Five Character Pillars” (honesty, integrity, respect, responsibility, and excellence). In addition, teachers will also integrate the *Character First* program into school curriculum (via monthly targeted Character Traits) and student life to guide students toward being productive and responsible citizens both at school and in their communities.
11. **Discipline will be appropriately enforced by the administration and teachers.** A school wide discipline plan will be implemented consistently by all staff members of the Academy to reduce distractions and promote focused learning. The philosophy of addressing “small matters” with serious responses ensures that big disciplinary offenses occur only on rare occasions! This restorative approach immediately requires the offender to build frameworks for better choices for the future. Consequences carefully match violations and are often inclusive of a 4-step apology. School uniforms are part of this plan to encourage an orderly, structured learning environment.
12. **Instruction is effective when it respects and reflects the history, culture, and diversity of the students it is intended to reach.** The *Core Knowledge Sequence* is a curriculum that supports and promotes diversity and commonality in the teaching of

---

<sup>2</sup> [http://www.headwatersfoundation.org/sites/default/files/publications/5\\_gaps\\_low\\_res\\_single.pdf](http://www.headwatersfoundation.org/sites/default/files/publications/5_gaps_low_res_single.pdf)

various cultures around the world. Students learn the differences among cultures as well as the universal aspects of all cultures.

13. **Self-esteem should be derived from true academic achievement.** The James Irwin Charter Academy recognizes that self-esteem comes with accomplishment and achievement; therefore, we will provide opportunities for personal growth through academic achievement. Students can easily chart their progress and mastery of a skill through regular and frequent monitoring and assessments that are embedded in the curriculum. They internalize their success and begin to own their progress: rewards for achievement are both extrinsic and intrinsic, and provide appropriate motivation for on-going success.
14. **There are different ways of measuring student success and academic achievement.** Assessment will measure the mastery of specific skills (e.g., oral reading fluency, math facts, etc.) and content or district standards. JICS and JICA believe that on-going progress monitoring and multiple assessments – both formative and summative - are necessary to measure academic achievement. Assessments will be frequently administered to ensure mastery and will be used to drive decision-making, teaching practice, and remediation/ RtI. Assessments will include nationally normed measures (e.g., DIBELS, AIMswb, NWEA-MAPS, etc.), curriculum-based assessments, state tests, and teacher-designed materials.
15. **Student success is more likely when parents participate in the life of the school and when the school actively elicits parent support and involvement.** Parents must support the overall philosophy of the school, and work to support their children in their academic endeavors. Weekly school-wide Friday morning assemblies attract the school community to observe featured grade level presentations and for recognition of award winners in various curricula. The administrators and teachers will help parents create a center and habit of learning at their own homes, so that learning continues beyond the school's walls. The administrators will work hard to build a parent-teacher organization (PTO) from the outset of the school year.

## Capacity Interview Questions for Power Tech and Trade Academy

### B. Vision and Mission Statements

1. How are you going to measure the demonstrated character skills? How will work ethic be measured?

***We will measure demonstrated character skills by teacher's evaluation in the classroom and discipline reports in Infinite Campus. We track work ethic using on time homework, punctuality, by what they accomplish in the skills certification process, by teacher input from the lab classes, projects accomplished, by a demonstrated willingness to learn, and through evaluations from internships or volunteer activities. School discipline is tied to the character traits and is seen a failure to demonstrate a certain character trait and then finding solutions to improve achievement in a given charter area.***

2. Will a student pass if he/she does not demonstrate good character traits or a solid work ethic?

***Yes. Students will be graded on the class work that they have done. If they fail to demonstrate good character and solid work ethic, there could potentially be some disciplinary action on the school level, but employers will give them the ultimate review.***

3. How will you know long-term if the graduates have become the most valuable members of their selected trade?

***We will know that our former students are viewed as most valuable members of their trade by employer feedback. We will have strong indications of this through employers having a strong desire to hire our graduates, and by local businesses stepping to help PTT meet equipment and instructional needs as the school moves forward.***

Does the school expect the course offering to appeal to mostly males? If so, will females be recruited?

***Courses we will initially offer are traditionally male dominated careers fields. However, there is some emerging data showing that more women are entering these career paths. We plan to recruit broadly and our advertising includes images of women filling these career roles. While we agree that the program will be heavily male in the beginning we expect over time as the opportunity is more widely understood that we will increase our***

***female enrollment. Women who have a desire to enter these skilled career paths will not be turned away.***

4. Which types of certifications could students graduating from PTT expect to hold at the time of graduation? **The National Association of Manufactures has an institute to grant certification in a variety of manufacturing skills and in the skilled building trades. These certification programs were developed and are maintained by industry, and they are nationally recognized. Each skill certification program has an academic portion that is followed by a practicum or hands on portion. In this the student gets a blueprint and they will build the item on the blueprint according to spec. Both parts must be satisfactorily completed to receive the certification.**

#### C. Goals, Objectives, and Pupil Performance Standards

1. Why does the dashboard not already exist?

***Dashboard questions: (1,2,3,6) As we move forward Board members, teachers, and advisory council members will be presented with a variety of dashboards. We will have a discussion what elements of the dashboard for academics, trade related ,and character related items are most important to be reported back. Our goal is to have more stakeholder involvement and that is why we are holding back on the dashboard.***

2. Given that goals and stated outcomes exist, why is there a delay in implementing the dashboard from the first day of operations? (Plans are to use an academic process, but more time is needed to allow further input on the trade portion. For this, they will recruit from industry, and course work will be in line with today's technology. It was recommended that this is included in the written response to inform the board. Accountability will hold, but more information is needed academically from the trade to implement the dashboard.)
3. With the usage of curriculum and resources available from the John Irwin Schools, how could you apply some of the same dashboard expectations and/or concepts for this proposed school?
4. How are the soft skills tied to graduation requirements?

***We will have classes that will emphasis the soft skills throughout their sojourn at PTT. Each of these classes will be graded based on the various class matrix as***

***you would have with any academic class. Four semester classes are part of the graduation requirement.***

5. How will PTT reach its math goal of being in the 59th percentile in growth when no special math program is presented?

***We believe that because math will have daily relevance to the work done in the trade labs that students will be more highly motivated and learn more profoundly the math concepts they will need to succeed at their career. A goal is a desired end, not a current reality. PTT expects to have to have remediation needs in math and we will develop remedial opportunities for students as needed.***

6. How will they measure school culture on their dashboard?

***See above***

7. How is the school planning to implement the Colorado Academic Standards and assess the academic achievement and growth of students regularly? Are the current district achievement, growth, growth gaps and PSWR results rigorous enough goals for the population of students that PTTA will serve?

***As in any other school, we teach the expected subject matter, offer the state assessment and NWEA and perhaps other nationally normed tests to assess the achievement and growth of students. We believe the large majority of our students will come from D-49. Therefore, the current achievement, growth gaps and PSWR are a good starting point. As we continue, we will want to raise the bar for student achievement as we gain experience and build capacity in our faculty.***

8. NWEA Maps and Direct Instructions strategies have produced high academic results on state tests of the past (TCAP and CSAP). PTT is a performance based and application of learning school. How will the use of these formative assessments and instructional strategies clearly define student progress towards described learning goals?

***PTT has evaluations going in two related but different objectives. The academic measured by MAPS will be the same as any other public school. The goal for the trade portion is for students to achieve nationally recognized certifications through the National Association of Manufacturers. Each certification has an academic portion with assessment and a hands on project requirement which has its own assessment before certification is achieved. Therefore, students must complete the work of both parts in order to receive the certification.***

#### D. Evidence of Support

1. How will the student numbers be sustained at the upper grades as attrition takes place?  
***Through marketing and student recruitment. We have no data at this point to indicate what attrition will look like.***
2. Will the school take new sophomores, juniors and seniors to keep the numbers at the stated levels? **(Yes, each student will be evaluated individually.)**  
***We recognize that we will have more freshmen than we will have seniors graduating. We will accept new students and each student will need to be evaluated individually to enter into the trade lab classes. Depending on that evaluation, students may need to take lower level classes to get pre-requisite skills before moving on. With the passing of the new law this last legislative session that provides ongoing PPR and concurrent enrollment options for students following this educational path for an additional two years, enrolling students at the upper levels of high school will give us more time for developing the important soft skills necessary for success.***
3. Will those students be successful given the lack of foundational skills? **Remedial classes in math and English will be offered and the time used for this course work may limit other classes available to the student.**  
***In the trade's classes, we are still formulating the skills incoming students will need. Based on the skills that they have, it may necessitate they start in lower lab classes rather than the more focused skill tracks.***
4. How will the attrition factor be considered? (Regarding questions 1/2/4) ***Our goal in projecting enrollment is to give what we see as an ideal scenario for class planning purposes and budgeting. We recognize there will be fluxuations and we have experience in dealing with those issues.***
5. Has there been any attempts to gauge student and/or family interest?  
***(See section D pg. 11) We conducted a survey through Summit Economics to assess the market interest in a 6-12 technical and trade school in the greater El Paso county area. We asked for a conservative estimate of the potential students in grade 6-10, and we did not include the opportunity of transportation, which eliminated a significate number of potential students. Even so, they reported back that they estimated a pool of over 400 students in the greater El Paso county area. We are currently considering adding transportation from surrounding districts to***



***D-49. That change, along with transportation within the District, should raise the pool of potential students by an addition 200 hundred students according to survey estimates.***

6. Will any marketing be done in Spanish? **Marketing will be done on Spanish speaking radio and in Spanish language print media. The largest ethnic group in our current schools is Hispanic. We will also work with our current Spanish speaking parent group to get a word of mouth campaign launched.** Will any drop out or at-risk students from other schools be targeted since this is an alternative to traditional school? **PTT will be an integrated academic institution where the academic and hands on educational components are closely aligned. PTT's educational perspective targets those students who are interested in concrete, hands on work, want to investigate career opportunities in this genre, and most of whom want to go to work directly after high school. While many students in the risk/dropout/credit recovery group will fit the above description, we are more focused on meeting student interest/ability needs than the current status of their educational condition.**

7. Having an equal opportunity to enroll statement would be useful to have on Enrollment Packets, etc. Would that be possible, or did I miss it? **Yes, that is possible.**

8. How willing is the applicant team to work with the district to amend the school concept, and take advantage of district partnerships and opportunities?

***Very willing, we believe in effective partnerships. With new legislation recently passed there present new, expanded opportunities that PTT will want to embrace. We are very interested in partnering with the district in making the school a win-win for the students.***

Would there be an office in the school for students to connect with a job counselor?

Is there a system to help find and connect them to job opportunities? **There will be a yearly open house where we invite area businesses to view student projects, talk with them about career opportunities, and to give students the opportunity to present themselves to potential employers. Additionally, we anticipate an internship program for upper division students. Every student will also take the ASVAB test to determine their strengths and inherent interests as a way for them to narrow down potential trade choice. We will have a counselor at the**

appropriate time to walk them through the results and give guidance for career paths.

9. In the executive summary, the applicant indicates a high enrollment goal number of 775. In the body of the application (section D), the enrollment projection graphic shows a high enrollment of 525. What is the enrollment goal when completely filled?

**The goal of PTT is to meet the needs of students interested in this career path.**

**The table in section D does show a maximum enrollment of 775 at year ten, and an enrollment of 450 at year five. These projections are dependent on a variety of economic and student interest factors.**

The applicant suggests the majority of students who are expected to enroll will come from D49 and D2. The D49 projection needs no explanation, but why would this school be attracting a large number of students from D2? **PTT plans to offer career formation in high skill, high paying blue collar career opportunities. No one else is offering these opportunities in a comprehensive way in our area secondary schools. The results of our survey show this training opportunity is an unmet need and that it will attract students from surrounding districts.**

#### E. Educational Program

1. Is there any research that supports the use of the instructional model with the targeted population within the last nine years? **There are some schools similar to our proposal in the east. We want to make PTT an academic/trade school that is an extension of both not a separate entities.**
2. Since each student must take one elective course each day and they are not listed, what electives will be offered?  
***We expect there will be significant numbers of students needing remediation. The elective course slot is to reserve a time for remediation in math and language arts. Electives will be provided if remediation is not needed and the electives have not been determined.***
3. Is the founding team willing to adapt existing district curricula or blended options to provide a full curriculum?

**Yes.**

4. Colorado Academic Standards are not referred to for Social Studies and Science Curriculum. How are these content areas aligned to standards? How does the school plan to implement the new Colorado Graduation Requirements? The number of credits or other requirements for graduation are unclear. **See #10**
5. Concerning DI, will the teacher be able to do all that is required for individual students effectively?

***The DI model is most widely known for choral response, but it moves from choral response to individual responses quite rapidly. We 've experienced that when properly implemented at the different grade levels (it's different at different grade levels ) it will effectively meet the needs of the student. DI model allows for passing a lot of information quickly in the trade areas e.g. safety tool names and uses. DI is very effective in learning those job uses quickly. The actual doing of the trade tasks are more closely monitored by the instructor in a one on one situation.***

6. Will they give students prospective career tests upon entering the 6th grade and/or 9th grade to help determine the best track early?

***6-8<sup>th</sup> grades is a time where students are given a broad use of tools uses, materials difference rudiment ideas of the different trades. As referred to earlier, we will use the ASVAB in the 9<sup>th</sup> grade to determine the best track for students to entered. We will evaluate other potential career tests as we move along. In 10<sup>th</sup> grade it will be narrowed down.***

7. Can they change tracks if they find out lack of interest?

***Yes. However, they may need to take earlier perquisites classes in order to do so.***

8. Will there be a dedicated counselor for direction to tracks, and opportunities for working with employers for internships and job opportunities? **Not at first. This can be added as necessary.** How will a student coming in identify the track machinist, contractor, etc.? (6/7/8) **We start early in 6<sup>th</sup> grade to allow students to have the maximum exposure to different trade possibilities. This will give students a greater opportunity to find the trade they are interested in. We expect that most students will self-select a trade option for themselves. Their instructors will also be**

**invaluable in helping them find a career option. Can they change interests? Yes they can. The later this happens the more difficult it will be. It would be like changing your major as a senior in college – it can be done, but it is painful.**

9. What are High Trust techniques? Mentioned but not explained on page 61.

***High Trust is a positive classroom management program.***

10. What will the graduation credit requirements be?

#### **Graduation Requirements for Power Technical and Trade Academy**

Based on semester credit calculation

<b>Content Area</b>	<b>Credits</b>
English	8
Mathematics	8
History	8
Science	6
Foreign Language	2
Fine Arts	2
Character/Life Skills	4
Trade Skills	8
Electives	6
<b>Total</b>	<b>52</b>

How will contact time be calculated, and what is the projection of seat time at each grade level? **School Day is projected to run from 7:30 – 3:45.**

#### **F. Plan for Evaluating Pupil Performance**

1. Is there any research that supports the use of the instructional model with the targeted population within the last nine years? **In grades 6-8 PTT will use Core Knowledge**

scope and sequence, and Direct Instruction teaching methodology. Both of these have been the subject of extensive research, and both have produced excellent results in the classroom. High school will use a traditional high school subject model along with DI. Our goal is to use explicit, teacher-directed instruction that unites academic growth and real-world applications of science and math in skills that lead to high level trade opportunities. While there are some schools in the Northeast and Midwest that are doing this, I am not aware of substantive specific research that has been done on this combination.

2. Clearly describe the summative assessment processes. What are the tier 1 and 2 interventions that are part of the PTT RtI process? (Remedial classes should be stressed.) **PTT plans to implement a Professional Learning Community model throughout the school. In this model, teachers are formed into teams based on grade level and/or academic discipline. They will meet on a regular schedule to identify and discuss students of concern. These meetings begin the tier I RtI process. The team will determine and track student interventions and schedule dates to reassemble to determine if the interventions are achieving acceptable results. If good results are not achieved the team will move into tier II process. This will involve more extensive data gathering and analysis. Interventions will focus on specific skill need development and tutoring. This period also includes closer monitoring of student progress. When the team determines that these interventions are not getting the desired results, then they will work in collaboration with the SPED team to determine next steps and the appropriate summative assessments needed to move into an IEP or 504 determination.**
3. Is ACT prep an appropriate choice if students will primarily be working towards certification? **ACT is still a requirement in Colorado for students. ACT tests for more than college readiness. There is a workforce readiness option from ACT. There is no reason to assume that some of these students won't go on to be engineers, based on their hands on experiences. PTT would lay the foundation for better engineers. We don't want to exclude the option of college readiness. We want to stress the importance to both.**
4. Section F sites Aspire, Section E sites Plan. Is the school giving both? **No, we will choose one.**

5. What grades is the school servicing? Other sections state 612. Section F states 312. **PTT will service grades 6-12. I believe the 3-12 came from a misreading in the remedial section that refers to the Reading Plus program that was developed for grades 3-12. Why will grade 6 not participate in NEWA tests? They will. It was a scribal error ☺ Will a Data Specialist work at PTT? Yes in time.**

#### G. Budget and Finance

1. Can the school produce a lease or bond agreement to justify the low 10% facility costs?  
***Best practices for charter schools would give us a range of building range of 10-17% this is a sliding scale based on the cost of the building and the students we have. Our new elementary school ( 2013) began at 8% debt service to PPR, so it is possible. We are currently in negotiation to refinance our current properties and to purchase additional space for PTT. The 10% facility cost was based on a previous building deal we had been working on and is linked in our budget to a projected \$840 per student cost for debt service.***
2. Why the omission of management discussion and analysis of accounting principles, as stated in the audit? 2nd page of att. 24 in Independent Auditor's report.

**A Management Discussion and Analysis was not done for the June 30, 2013 James Irwin Charter Schools Audit because it was generally not thought that the audit report would be viewed by anyone other than the Board of Directors.**

**James Irwin Charter School (JICS) was originally set up as a 501 C 3 to be a Charter Management Company for the James Irwin Charter Schools. As such, it was not subject to CDE, or governmental accounting standards. While we did have an annual financial audit, the audit's for the four James Irwin Schools were thought to be the primary documents of interest and after writing those four Management Discussion and Analysis Reports, it seemed like a 5<sup>th</sup> one for the CMO would be redundant.**

**During its' second year JICS formed a Charter School Collaborative along with the four James Irwin Schools. The schools are compliant with CDE requirements of public schools, and Management Discussion and Analysis reports have always been included in each of their audited reports, however, JICS was not aware that, as part of a Collaborative, it would be treated as a district (and therefore subject to CDE reporting requirements).**

**James Irwin has discussed the omission of the Management Discussion and Analysis with CDE and both parties agree that, moving forward, audits of the James Irwin Charter Schools will include a Management Discussion and Analysis.**

#### H. Governance

1. In the bylaws it says the board can dismiss the principal but cannot fire him?

***The JICS collaborative is an at-will employer. All employees are employees of the collaborative, so the Board of the Collaborative can fire or reassign an employee based on the circumstances. This statement contemplates the possibility that the collaborative will develop a board for PTT at some future date.***

2. How does the board communicate with parents and stakeholders?

***The Board has regular open meetings which are posted as prescribed by statute. Currently, Board members are recognized and present at the back to school night at each school. And some are often at assemblies. Their names and school contact information is available on our website. Surveys are done with parent stakeholders and this information is reviewed by Board members or designated committee.***

3. In the survey it showed not all parents were informed about the board, although this is a common issue with a lot of charters. **As a school grows in size this becomes more common. See above for information on the board's attempts to be more visible.**

#### I. Employees

1. Who is supervising the students on Monday mornings when teachers are in PD, but the students are onsite as well? **Not all teachers will be in PD at the same time. This will allow focus on Professional Learning Community time as teachers will be present with students on Monday mornings on a rotating basis. The intent of this time is to bring speakers from the business community to speak to students as a form of student professional development.**

2. How will highly qualified teachers be tracked?

***PTT intends to take advantage of the district offer to screen teachers for being highly qualified as being done with all schools in the district.***

#### J. Insurance Coverage

#### K. Parent and Community Involvement

1. Has any local research been done that correlates the national need with the local needs beyond the antidotal evidence? ***The need for more highly qualified employees in the trades and manufacturing is an ongoing discussion with the business alliance, community colleges and local industry.***
2. Has any research been done to show what families will send students to this type of school, including the dress and behavior codes? (in survey) ***The dress and behavioral codes are part of the package of creating responsible skilled and work ready trade people. All students will be required to adhere to those standards both as professional formation and as safety measures.***
3. Has there been any research to show if the F&R population will attend without services at the projected levels? (free & reduced lunch should be addressed)  
***PTT intends to use the district food service to provide lunches to all students including the free and reduced population.***
4. How will PTT engage parents and families that are diverse and may come from at-risk situations?  
***We will engage of parents at risk youth as any other parent. Currently, our 4 schools average 46% free and reduced students and 60% minority students.***

What happens if a parent does not volunteer 2 hours every month?

How will hours be tracked? ***What happens if a parent does not volunteer? Nothing. It is a suggestion or a desire, but we know not all parents cannot do this. Hours will be tracked through a book maintained in the front office.***

6. How does the board communicate with parents and stakeholders?  
In the survey it showed not all parents were informed about the board. ***This is true of all schools. Some parents take the time to inform themselves about the school their children attend and some don't.***
7. How will at-risk families be directly engaged about the opportunities for enrollment?  
***Through advertising, marketing and word of mouth.***

#### L. Enrollment Policy

1. Will there be any founding family policies for guaranteed enrollment? ***Yes we can add that.***
2. Do forms come in Spanish? ***Not currently. We will strive to hire people who can interpret.***



3. According to the Placement Testing policy, will students who do not meet the school's expectations in English and Math not be accepted to the school?

***At PTT, we see that ELA and math skills comprise the critical path to strong student achievement. We have remedial options built into the schedule for students who are behind in these critical areas. These extra classes will be the greater focus for the student until we can get them into an acceptable range.***

#### M. Transportation and Food Services

1. What are the food service plans if there is no agreement worked out with the district?

***We plan to work out an agreement with the district food service. We will work collaboratively with the district for food service***

2. How much will the experience of JICS help with developing and implementing plans if needed? **We have been in charter schools for 15 years, and we will make available everything we have learned during that time to help PTT flourish. That said, every new relationship requires a new learning curve.**

3. How does the school expect to keep and retain the F&R student when there is no sign of support for basic needs? **See #1**

4. What is this student to do about food? (mentioned encouraged cold lunch...will contract with district will clarify. Food service coordinator falcon food services national school lunch program, catering doesn't usually work as well sending Monica's name to them.) **See #1**

5. What impact does the school's transportation and food service plan have on enrollment?

6. Will the families look at this school as an option if basic needs are not being met? ***Our experience is ..yes. Many families will if that is the type of education they feel is beneficial to their children***

7. What is PTT transportation plan for low and at-risk families? (d49 offers reduced busing/food, identifies these families. Hard to get these numbers, working on.) ***D49 offers bussing for all students within the district. We are currently working on developing a transportation system for non-district students into the district***

8. How does the applicant plan to meet the needs of students on free/reduced lunch? **See #1**

#### N. Facilities

1. Has the applicant had conversations with the district about sharing space in the Patriot Center? **Yes, we have had preliminary discussions regarding sharing space at the Patriot Learning Center with D49 administration.**
2. If the Patriot Center is not available, what other options has the applicant explored?
  - a. If none, what steps will the applicant take to secure an appropriate facility? **We are currently under discussion to get additional space to house school functions.**
3. With 75 students in a class, how many labs will be required, or what type of space will each grade level need to accomplish the trade goals? **We project 90 minute lab periods and the ability to have 5 classes per lab during the course of a day. Some labs will serve a multifunction purpose. Currently we are projecting 5 lab for the first year..**
4. How will staffing work in the labs? **At present we are projecting 20 per lab with one instructor. We will however monitor this closely to find the best level to meet instructional, space usage and budgetary considerations.**
5. Please explain the rationale behind only 10% of PPR budgeted for facility costs? **This is based on an \$840 per student debt service calculation of a deal that went south.**
6. What is the target area for the school within the district? **PLC in the east and we are looking at an additional facility located in the western area of the district.**
7. Has PTT contracted with any brokers for their search for a facility? **Yes. Our broker is currently working on a proposal for a facility.**
8. Can PTT provide an estimate of need for square footage and other facility requirements it is looking for? **PTT needs 35,000-40,000 square feet for the first 2 years with space to expand. Ultimately we will need 140,000-160,000 square feet.**
9. If PLC site is not an option, then what? **We will have to find another site and we may have to cut back our projected enrollment plans as we expand another site.**

O. Waivers

P. Student Discipline, Expulsion, or Suspension

**According to D-49 administration, we can utilize the expertise of the District's expulsion team. That is an appropriate avenue if we have students who come from a district school to participate in a trades class we offer. We are prepared to deal with expulsion issues ourselves for students who are enrolled full time at PTT, but we are also willing to use the district resources.**

#### Q. Serving Students with Special Needs

1. How will students with special needs be serviced beyond the one budgeted general special education teacher? (all charters using insured thru district. Services from model can be chosen, includes esl oversight but not service gt oversight but not services and special education. Interventions done on their own. d49 needs to provide purchase services agreement and costs.) ***It is the understanding of PTT that all charters in D-49 buyback special education services from D-49. That would be our first choice. We have started to develop experience in special education with our CSI school. We can leverage that experience at PTT if purchasing special education services from the district is not an option. In this scenario, we can go through PP BOCES or we can out source with private firms that provide the additional resources we would need on an as needed basis.***
2. How will gifted and talented students be identified and serviced? ***PTT understands that D-49 does follow-up Cogat testing in 6<sup>th</sup> grade to identify gifted and talented students. We will use the district standard and use Cogat testing to help identify GT students. As in our other schools, we will create opportunities for extended learning of gifted and talented students.***
3. Direct instruction can be a good method for teaching students with special needs however, what is the school's plan if students need inventions and curriculum in addition to DI? ***See #1 above***
4. How will gifted students be identified and who will develop/monitor the ALP? Who will ensure compliance with IEPs, 504's...? What research can be provided to indicate the basic plan for serving student with special needs will be sufficient? ***Supervision of ALP's and 504's is currently the responsibility of the AP. We should remember, however, that safety is the number one job within our trade labs and a student must have the ability to meet the safety standards in order to operate the equipment whether they be a regular student or special needs student.***

#### R. Dispute Resolution Process

#### S. School Management Contracts

1. How is conflict of interest avoided when the governing board is the ESP? ***The simple answer here is you do what is right. The JICS collaborative is a nonprofit***

**organization. Our goal for PTT is to provide high value options for students who want to work with their hands and may not be interested in college immediately after high school. The collaborative board wants to ensure that the school gets off to a good start and they have therefore chosen to be the governing board at the beginning. The JICS board is not opposed to establishing a school based board in the (near) future, however, we want to retain the option of recruiting and training potential board members who share our vision for PTT. This will ensure as much as possible continuing effective governance of PTT.**

**The collaborative board along with the boards of our other schools are entering into a discussion about the most effective governance model for JICS. This may result in JICS changing to a network with a single board, continuing on as a collaborative, or finding a different structure. Our goal is to have the most effective governance model that will enable JICS to fulfill its mission for all its students.**

T. Existing School Operators or Replicators

U. Virtual or Online Schools

V. Overall Assessment

1. Why are some key components missing from the application?
2. How do the budget assumptions about upper level class sizes align with the inability to take new students at those levels based on the stated skill requirements? (Be prepared to answer)
3. How do the FTE assumptions align with the retention policy?
4. What is the plan if enrollment is not met?
5. How will you find Trade and Technical teachers?
6. Should boards and council meet more often?
7. Will you have a newsletter?
8. How can you involve parents more throughout the year?
9. If successful, will you replicate PTT in another area?
10. How will the applicant attract or target female applicants? How will the school address students with special needs; both special education and students on ALP's?

11. How is the school planning to implement the Colorado Academic Standards and assess the academic achievement and growth of students regularly?
12. Are the current district achievement, growth, growth gaps and PSWR results rigorous enough goals for the population of students that PTTA will serve?
13. Colorado Academic Standards are not referred to for Social Studies and Science Curriculum. How are these content areas aligned to standards?
14. How does the school plan to implement the new Colorado Graduation Requirements?  
The number of credits, or other requirements for graduation are unclear.
15. Is ACT prep an appropriate choice if students will primarily be working towards certification? Section F sites Aspire, Section E sites Plan. Is the school giving both?
16. What grades is the school servicing? Other sections state 6-12. Section F states 3-12?  
Why will grade 6 not participate in NWEA tests?
17. Are culturally relevant teaching practices part of the professional development plan?

## Capacity Interview Questions for Power Tech and Trade Academy

### B. Vision and Mission Statements

1. How are you going to measure the demonstrated character skills? How will work ethic be measured? (Feedback from teachers will be used for evaluation in class work and behaviors. Internships will have its own mean of evaluation. Character teaching will have a strong basis in discipline. It will be stressed that failure of character does not make you a bad person. However, students will be taught that character counts always. It will be reviewed in all actions from school work to attitude. Formal stand in school will be to learn right and wrong. Though more important, students will learn how to present themselves to others as in a workforce. Students need to understand work reviews. Examples: quality of work, deadlines, attitude, and punctuality. They will graduate competent, but will stand out with character. This is modeled on the quote, "We are hired for what we know, fired for what we do.")
2. Will a student pass if he/she does not demonstrate good character traits or a solid work ethic?
3. How will you know long-term if the graduates have become the most valuable members of their selected trade?
4. Does the school expect the course offering to appeal to mostly males? If so, will females be recruited? (The plan is to recruit broadly. Females to this type of program are rare, but the number is growing. In the manufacturing process, feedback states that women are more detail oriented; so their future demand is great. This program would start mostly male, but will grow as women see opportunity. Advertising will include women.)
5. Which types of certifications could students graduating from PTTA expect to hold at the time of graduation? (Programs for manufacturing and building trades will be offered. This will be a center to train to lay the groundwork for entry level positions in the field. An example: wood flooring companies often have their own training process. This cannot be put on paper, it is taught with proprietary training. That is the type of education that would be provided. Union people will also be approached with the intent to have journeymen come out of program. This will provide a foundation for apprentice positions. Outside of that, there will be the opportunity for early college certifications.)

### C. Goals, Objectives, and Pupil Performance Standards

1. Why does the dashboard not already exist?
2. Given that goals and stated outcomes exist, why is there a delay in implementing the dashboard from the first day of operations? (Plans are to use an academic process, but more time is needed to allow further input on the trade portion. For this, they will recruit from industry, course work will be in line with today's technology. It was recommended that this is included in the written response to inform the board. Accountability will hold, but more information is needed academically from the trade to implement the dashboard.)
3. With the usage of curriculum and resources available from the John Irwin Schools, how could you apply some of the same dashboard expectations and/or concepts for this proposed school?
4. How are the soft skills tied to graduation requirements? (Since studies show that most students cannot communicate in social situations, PTTA wants to make character pieces and interview skills key components. Classes will include conversations with people in the industry ie: contractors, electricians. Subjects will include dress codes, items to bring to a job, how to work in teams, and safety on the site. Being prepared for a interview/job is something PTTA wants to instill in the students.)
5. How will PTTA reach its math goal of being in the 59th percentile in growth when no special math program is presented?

6. How will they measure school culture on their dashboard?
7. How is the school planning to implement the Colorado Academic Standards and assess the academic achievement and growth of students regularly? Are the current district achievement, growth, growth gaps and PSWR results rigorous enough goals for the population of students that PTTA will serve?
8. NWEA Maps and Direct Instructions strategies have produced high academic results on state tests of the past (TCAP and CSAP). PTTA is a performance based and application of learning school. How will the use of these formative assessments and instructional strategies clearly define student progress towards described learning goals? (In certification there is a clear expectation of students performance. If students want to meet the assessment, they must complete the work. This was compared to the boy scout merit badge system. PTTA is looking at the system in place at James Irwin Charter Academy as guidance. Students would be on path to gain certifications as the measure toward their goals.)

#### D. Evidence of Support

1. How will the student numbers be sustained at the upper grades as attrition takes place?
2. Will the school take new sophomores, juniors and seniors to keep the numbers at the stated levels? (Yes, however, each student will be evaluated individually for placement.)
3. Will those students be successful given the lack of foundational skills? (Remedial classes in math and english will be offered. The time used for this course work may limit other classes available to the student.)
4. How will the attrition factor be considered? (Regarding questions 1/2/4: PTTA is aware of attrition rate. The number of students who go into schools, are never going to match those students who leave it; so this does include many unknown factors. Student interest in a particular trade, as well as growth demands in the city will also be factors here. This is why they cannot give an exact breakdown of # of freshmen, # of sophomores, etc.)
5. Has there been any attempts to gauge student and/or family interest? (A conservative survey was performed by a professional company. They found interest in 400 students (grades 6-10) in the district and surrounding areas. The lack of transportation provided, eliminated quite a few people. If added, it is believed, interest would increase even more. There was also great evidence of support in trade providers that we can fill seats.)
6. Will any marketing be done in Spanish? Will any drop out or at-risk students from other schools be targeted since this is an alternative to traditional school? (PTTA was provided the District 49 statement on integrating at-risk/dropout students.)
7. Having an equal opportunity to enroll statement would be useful to have on Enrollment Packets, etc. Would that be possible, or did I miss it?
8. How willing is the applicant team to work with the district to amend the school concept, and take advantage of district partnerships and opportunities?
9. Would there be an office in the school for students to connect with a job counselor?
10. Is there a system to help find and connect them to job opportunities?
11. In the executive summary, the applicant indicates a high enrollment goal number of 775. In the body of the application (section D), the enrollment projection graphic shows a high enrollment of 525. What is the enrollment goal when completely filled? The applicant suggests the majority of students who are expected to enroll will come from D49 and D2. The D49 projection needs no explanation, but why would this school be attracting a large number of students from D2? (Contradicting numbers are dependant on 6th grade inclusion. These differences are budgeted numbers over time 775 (8 yr #) 525 (5 yr #). It is understood that the first 5 years will differ from the second 5 years.

PTTA wants to bring in kids that are great workers, dependable, ethical, who own and learn from mistakes. To get that kind of atmosphere, PTTA may have to scale back. Target students are grades 6-11. In the first year, juniors and seniors will not benefit as much from the program. Those who would benefit the most would be the “wave kids”. Younger grade students who would be bringing knowledge from the previous years. The longer in the program, the better the education. If PTTA can provide transportation, they will get other districts--no one else is offering anything like this.)

#### E. Educational Program

1. Is there any research that supports the use of the instructional model with the targeted population within the last nine years? (PTTA wants to be sure to show that the trade portion on the school is an extension of the program, not a separate entity. Both academic and hands on are important. They want to show how they meld together. An example: Using math figures to construct a wall. Good teachers do this in the classroom already to help commit lessons to long term memory.)
2. Since each student must take one elective course each day and they are not listed, what electives will be offered? (Elective courses would be tuned to apply to the vocation. An example: art class as a fine art would focus on drafting. If PTTA shares space at PLC some of those teachers/rooms will be available from what is already taught there.)
3. Is the founding team willing to adapt existing district curricula or blended options to provide a full curriculum?
4. Colorado Academic Standards are not referred to for Social Studies and Science Curriculum. How are these content areas aligned to standards? How does the school plan to implement the new Colorado Graduation Requirements? The number of credits or other requirements for graduation are unclear.
5. Concerning DI, will the teacher be able to do all that is required for individual students effectively? (Direct instruction is good because it allows mass information to be given quickly. The classroom provides a true experience. Example: Going over safety, tool names, how to hold tool, how to use properly, working as a team. If the student wants to use the tool, 100 percent on a test must be earned to ensure safety.)
6. Will they give students prospective career tests upon entering the 6th grade and/or 9th grade to help determine the best track early?
7. Can they change tracks if they find out lack of interest?
8. Will there be a dedicated counselor for direction to tracks, and opportunities for working with employers for internships and job opportunities? (Regarding questions 6/7/8: If students come into the program as 6th graders, they have more of an opportunity to see options. They will touch, feel, and understand the skills they can learn ie: machinist, contractor, etc. The student will gain ideas of the job, and current technology...not their parents ideas of what the job may have been in the past. If they lose interest, PTTA will help counsel them. If needed other options will be explored. It was stated that this is no different than keeping students engaged in normal academic courses. It is understood that it would be harder for a junior to change tracks than someone in a younger grade. It was also discussed that interest survey/career test could be offered from grade levels. Ideally younger grades would offer trade exploration, junior and senior years would concentrate on specialization. PTTA would offer a liberal arts viewpoint to the charter school.)
9. What are High Trust techniques? Mentioned but not explained on page 61.
10. What will the graduation credit requirements be? How will contact time be calculated, and what is the projection of seat time at each grade level? (PTTA was provided a copy of the D49 requirements.)



#### F. Plan for Evaluating Pupil Performance

1. Is there any research that supports the use of the instructional model with the targeted population within the last nine years?
2. Clearly describe the summative assessment processes. What are the tier 1 and 2 interventions that are part of the PTTA RtI process? (Remedial classes would be offered and stressed.)
3. Is ACT prep an appropriate choice if students will primarily be working towards certification? Section F sites Aspire, Section E sites Plan. Is the school giving both? What grades is the school servicing? Other sections state 612. Section F states 312. Why will grade 6 not participate in NEWA tests? (Accountability standard is the ACT, Aspire leads up to ACT. PTTA does not want to assume students will not go on to college, so they don't want to exclude the college readiness aspect of the program. It is PTTA's belief that their students will be better college engineers because of the hands on experiences provided. Therefore they want to stress importance on both.)
4. Will a Data Specialist work at PTTA? (Yes it will.)

#### G. Budget and Finance

1. Can the school produce a lease or bond agreement to justify the low 10% facility costs? (This original estimate was based on a building in District 2. PTTA is working with a broker to purchase Harbor Lights for use as additional space to PLC. These options will also be reflected in the proposal.)
2. Why the omission of management discussion and analysis of accounting principles, as stated in the audit? 2nd page of att. 24 in Independent Auditor's report. (This will be included in the written proposal.)

#### H. Governance

1. In the bylaws it says the board can dismiss the principal but cannot fire him? (All employees are employees of the collaborative. Any "at will" employee dismissed will be absorbed or fired depending on the situation.)
2. How does the board communicate with parents and stakeholders?
3. In the survey it showed not all parents were informed about the board, although this is a common issue with a lot of charters. (All meetings will be open and posted. Board members will be present in all school meetings.)

#### I. Employees

1. Who is supervising the students on Monday mornings when teachers are in PD, but the students are onsite as well? (Not all teachers will be in PD at same time.)
2. How will highly qualified teachers be tracked? (PTTA can request a free review of any D49 teacher.)

#### J. Insurance Coverage

#### K. Parent and Community Involvement

1. Has any local research been done that correlates the national need with the local needs beyond the antidotal evidence? (Yes, a survey was taken.)
2. Has any research been done to show what families will send students to this type of school, including the dress and behavior codes? (Yes, a survey was taken.)

3. Has there been any research to show if the F&R population will attend without services at the projected levels?
4. How will PTTA engage parents and families that are diverse and may come from at-risk situations?
5. What happens if a parent does not volunteer 2 hours every month?
  - a. How will hours be tracked?
6. How does the board communicate with parents and stakeholders?
  - a. In the survey it showed not all parents were informed about the board.
7. How will at-risk families be directly engaged about the opportunities for enrollment?

#### L. Enrollment Policy

1. Will there be any founding family policies for guaranteed enrollment?
2. Do forms come in Spanish? (PTTA will make sure they are available.)
3. According to the Placement Testing policy, will students who do not meet the school's expectations in English and Math not be accepted to the school? (Remedial classes will be offered. If needed, PTTA will use placement into a grade needed VS. placement by age. However, they are concerned that this process puts the student at the bottom of the wait list. They are wondering if there is a way to pre assess students online, and place with results. PTTA is looking into this option.)

#### M. Transportation and Food Services

1. What are the food service plans if there is no agreement worked out with the district?
2. How much will the experience of JICS help with developing and implementing plans if needed?
3. How does the school expect to keep and retain the F&R student when there is no sign of support for basic needs?
4. What is this student to do about food? (PTTA will contact D49 options. Falcon Food Service offers a national school lunch program. D49 information was sent.)
5. What impact does the school's transpiration and food serviceplan have on enrollment?
6. Will the families look at this school as an option if basic needs are not being met?
7. What is PTT transportation plan for low and at-risk families? (D49 offers reduced busing/food.

PTTA will look into using this information.)

8. How does the applicant plan to meet the needs of students on free/reduced lunch?

#### N. Facilities

1. Has the applicant had conversations with the district about sharing space in the Patriot Center? (Yes. PTTA is working on acquiring an additional building, Harbor Lights.)
2. If the Patriot Center is not available, what other options has the applicant explored?
  - a. If none, what steps will the applicant take to secure an appropriate facility?
3. With 75 students in a class, how many labs will be required, or what type of space will each grade level need to accomplish the trade goals?
4. How will staffing work in the labs?
5. Please explain the rationale behind only 10% of PPR budgeted for for facility costs? (This will be included in the written proposal, including PLC and Harbor Lights.)
6. What is the target area for the school within the district?
7. Has PPTA contracted with any brokers for their search for a facility?
8. Can PPTA provide an estimate of need for square footage and other facility requirements it is looking for?
9. If PLC site is not an option, then what?

#### O. Waivers

P. Student Discipline, Expulsion, or Suspension (PTTA will clarify with the District Expulsion team, and write a policy.)

#### Q. Serving Students with Special Needs

1. How will students with special needs be serviced beyond the one budgeted general special education teacher? (All charters are insured thru district, and services can be chosen. PTTA will handle Interventions on their own. D49 will provide purchase services agreement and costs.)
2. How will gifted and talented students be identified and serviced? (PTTA will be happy to comply with all district standards.)
3. Direct instruction can be a good method for teaching students with special needs however, what is the school's plan if students need interventions and curriculum in addition to DI?
4. How will gifted students be identified and who will develop/monitor the ALP? Who will ensure compliance with IEPs, 504's...? What research can be provided to indicate the basic plan for serving student with special needs will be sufficient? (PTTA will offer the programs to all who can do work safely. If a student is incapable of doing safe work, PTTA will have to be honest with the families. As students get older, the equipment will get more dangerous. There will be individual consults, as disabilities may hamper desire. The AP will handle IEP/504.)

#### R. Dispute Resolution Process

#### S. School Management Contracts

1. How is conflict of interest avoided when the governing board is the ESP? (Educational Service Provider will be included on the written proposal, the current set up works well, but further explanation is requested.)

#### T. Existing School Operators or Replicators

#### U. Virtual or Online Schools

#### V. Overall Assessment

1. Why are some key components missing from the application?
2. How do the budget assumptions about upper level class sizes align with the inability to take new students at those levels based on the stated skill requirements?
3. How do the FTE assumptions align with the retention policy?
4. What is the plan if enrollment is not met?
5. How will you find Trade and Technical teachers?
6. Should boards and council meet more often?
7. Will you have a newsletter?
8. How can you involve parents more throughout the year?
9. If successful, will you replicate PTTA in another area?
10. How will the applicant attract or target female applicants? How will the school address students with special needs; both special education and students on ALP's?
11. How is the school planning to implement the Colorado Academic Standards and assess the academic achievement and growth of students regularly?

12. Are the current district achievement, growth, growth gaps and PSWR results rigorous enough goals for the population of students that PTTA will serve?
13. Colorado Academic Standards are not referred to for Social Studies and Science Curriculum. How are these content areas aligned to standards?
14. How does the school plan to implement the new Colorado Graduation Requirements? The number of credits, or other requirements for graduation are unclear.
15. Is ACT prep an appropriate choice if students will primarily be working towards certification? Section F sites Aspire, Section E sites Plan. Is the school giving both?
16. What grades is the school servicing? Other sections state 6-12. Section F states 3-12? Why will grade 6 not participate in NWEA tests?
17. Are culturally relevant teaching practices part of the professional development plan?

PTTA Questions: Is PLC a viable option for space?

Final notes: PTTA members feel a partnership is the best way to go, and are eager to work with the district. PTTA will put items in writing within 5 working days. This is due, by electronic copy, end of business day, Tuesday, June 16, 2015.

**NOTE:** This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.



HOUSE BILL 15-1270

BY REPRESENTATIVE(S) Duran and Foote, Arndt, Buckner, Danielson, Esgar, Fields, Ginal, Lebsock, Lee, McCann, Mitsch Bush, Rosenthal, Tyler, Young, Singer, Becker K., Garnett, Hamner, Kraft-Tharp, Melton, Moreno, Pettersen, Primavera, Ryden, Salazar, Vigil, Williams, Winter, Hulinghorst, Coram, Court, Lontine, Pabon;  
also SENATOR(S) Todd and Woods, Carroll, Garcia, Heath, Hill, Jahn, Johnston, Kefalas, Kerr, Martinez Humenik, Merrifield, Newell, Scheffel.

CONCERNING AUTHORIZATION FOR LOCAL EDUCATION PROVIDERS TO  
OPERATE PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH  
SCHOOLS, AND, IN CONNECTION THEREWITH, MAKING AN  
APPROPRIATION.

*Be it enacted by the General Assembly of the State of Colorado:*

**SECTION 1.** In Colorado Revised Statutes, **add** article 35.3 to title 22 as follows:

**ARTICLE 35.3**

**Pathways in Technology Early College High Schools**

**22-35.3-101. Legislative declaration.** (1) THE GENERAL ASSEMBLY FINDS THAT:

---

*Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.*

(a) THE PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL MODEL (P-TECH) ALLOWS STUDENTS TO GRADUATE FROM HIGH SCHOOL WITH A HIGH SCHOOL DIPLOMA AND AN INDUSTRY-RECOGNIZED ASSOCIATE DEGREE. STUDENTS IN A P-TECH SCHOOL MAY ALSO EARN PRE-APPRENTICESHIP CERTIFICATES AND OTHER INDUSTRY-RECOGNIZED CERTIFICATES IN ADDITION TO AN ASSOCIATE DEGREE;

(b) THE SUCCESS OF P-TECH SCHOOLS DEPENDS UPON CLOSE COLLABORATION BETWEEN A LOCAL EDUCATION PROVIDER, A COMMUNITY COLLEGE, AND ONE OR MORE LOCAL HIGH-GROWTH INDUSTRY EMPLOYERS;

(c) THE P-TECH SCHOOL MODEL HAS BEEN RECENTLY ESTABLISHED IN OTHER STATES, INCLUDING NEW YORK, CONNECTICUT, AND ILLINOIS, AND IS SHOWING PROMISE; AND

(d) GRADUATING MORE HIGH SCHOOL STUDENTS WITH CAREER-READY SKILLS TO MEET COLORADO'S WORKFORCE NEEDS IS PART OF THE STATE'S EDUCATION AND ECONOMIC DEVELOPMENT GOALS.

(2) THE GENERAL ASSEMBLY THEREFORE DECLARES THAT ESTABLISHING A LIMITED NUMBER OF P-TECH SCHOOLS IN THE STATE WILL BENEFIT STUDENTS AND INDUSTRY IN COLORADO.

**22-35.3-102. Definitions.** AS USED IN THIS ARTICLE, UNLESS THE CONTEXT OTHERWISE REQUIRES:

(1) "ACCOUNTING DISTRICT" HAS THE SAME MEANING AS PROVIDED IN SECTION 22-54-103 (1.3).

(2) "CERTIFIED CENTER OF LEARNING" MEANS AN EMPLOYER THAT ENTERS INTO AN AGREEMENT WITH A P-TECH SCHOOL AND UNDERGOES A THIRD-PARTY CERTIFICATION PROCESS PROVING THAT THEY ARE QUALIFIED TO ASSIST THE LOCAL EDUCATION PROVIDER IN CREATING AND PROVIDING WORKPLACE EDUCATION EXPERIENCES AND TRAINING, WHICH EXPERIENCES AND TRAINING MAY INCLUDE BUT NEED NOT BE LIMITED TO JOB SHADOWING, MENTORING, INTERNSHIPS, AND APPRENTICESHIPS.

(3) "COMMISSIONER" MEANS THE OFFICE OF THE COMMISSIONER OF EDUCATION CREATED AND EXISTING PURSUANT TO SECTION 1 OF ARTICLE IX OF THE STATE CONSTITUTION.

(4) "COMMUNITY COLLEGE" MEANS A COMMUNITY COLLEGE GOVERNED BY THE STATE BOARD FOR COMMUNITY COLLEGES AND OCCUPATIONAL EDUCATION OR A STATE-SUPPORTED INSTITUTION OF HIGHER EDUCATION OR LOCAL DISTRICT JUNIOR COLLEGE THAT IS AUTHORIZED TO GRANT ASSOCIATE DEGREES.

(5) "DEPARTMENT" MEANS THE DEPARTMENT OF EDUCATION CREATED AND EXISTING PURSUANT TO SECTION 24-1-115, C.R.S.

(6) "DISTRICT EXTENDED HIGH SCHOOL PUPIL ENROLLMENT" HAS THE SAME MEANING AS PROVIDED IN SECTION 22-54-103 (5.2).

(7) "EXECUTIVE DIRECTOR" MEANS THE OFFICE OF THE EXECUTIVE DIRECTOR OF THE DEPARTMENT OF HIGHER EDUCATION CREATED AND EXISTING PURSUANT TO SECTION 24-1-114, C.R.S.

(8) "FUNDED PUPIL COUNT" HAS THE SAME MEANING AS PROVIDED IN SECTION 22-54-103 (7).

(9) "LOCAL EDUCATION PROVIDER" MEANS A SCHOOL DISTRICT, A BOARD OF COOPERATIVE SERVICES THAT OPERATES A HIGH SCHOOL, THE STATE CHARTER SCHOOL INSTITUTE ESTABLISHED IN SECTION 22-30.5-503, OR A CHARTER SCHOOL AUTHORIZED PURSUANT TO PART 1 OR PART 5 OF ARTICLE 30.5 OF THIS TITLE.

(10) "P-TECH SCHOOL" MEANS A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL THAT IS APPROVED PURSUANT TO THIS ARTICLE.

(11) "PUPIL ENROLLMENT" HAS THE SAME MEANING AS PROVIDED IN SECTION 22-54-103 (10).

**22-35.3-103. Pathways in technology early college high schools - design - requirements - approval.** (1) A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL, OR P-TECH SCHOOL, IS A PUBLIC SCHOOL THAT INCLUDES GRADES NINE THROUGH FOURTEEN AND IS DESIGNED TO PREPARE STUDENTS FOR HIGH-POTENTIAL CAREERS IN INDUSTRY BY ENABLING THEM TO GRADUATE WITH A HIGH SCHOOL DIPLOMA AND AN INDUSTRY-RECOGNIZED ASSOCIATE DEGREE. STUDENTS IN A P-TECH SCHOOL MAY ALSO EARN PRE-APPRENTICESHIP CERTIFICATES AND OTHER INDUSTRY-RECOGNIZED CERTIFICATES IN ADDITION TO AN ASSOCIATE

DEGREE. A P-TECH SCHOOL IS OPERATED AS A COLLABORATIVE EFFORT BY A LOCAL EDUCATION PROVIDER, A COMMUNITY COLLEGE, AND ONE OR MORE LOCAL HIGH-GROWTH INDUSTRY EMPLOYERS. THROUGHOUT GRADES NINE THROUGH FOURTEEN, A P-TECH SCHOOL INTEGRATES HIGH SCHOOL AND COLLEGE COURSES AND CERTIFICATE PROGRAMS THAT ARE INFORMED BY CURRENT AND PROJECTED INDUSTRY STANDARDS AND FOCUSED ON SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS WITH MENTORING, JOB SHADOWING, INTERNSHIPS, PRE-APPRENTICESHIP TRAINING, AND OTHER WORKPLACE EDUCATION EXPERIENCES.

(2) A P-TECH SCHOOL TO BE OPERATED BY A LOCAL EDUCATION PROVIDER MUST BE JOINTLY APPROVED BY THE COMMISSIONER OF EDUCATION AND THE EXECUTIVE DIRECTOR OF THE DEPARTMENT OF HIGHER EDUCATION. THE COMMISSIONER AND THE EXECUTIVE DIRECTOR SHALL JOINTLY ESTABLISH TIME LINES AND PROCEDURES BY WHICH A LOCAL EDUCATION PROVIDER MAY APPLY TO OPERATE A P-TECH SCHOOL AND SHALL DEVELOP A MODEL P-TECH AGREEMENT TEMPLATE THAT MAY BE USED BY AN APPLICANT. THE APPLICATION MUST INCLUDE:

(a) THE AGREEMENT THAT THE LOCAL EDUCATION PROVIDER, A COMMUNITY COLLEGE, AND ONE OR MORE EMPLOYERS ENTER INTO TO OPERATE THE P-TECH SCHOOL, WHICH MUST ADDRESS:

(I) THE RESPONSIBILITIES OF THE LOCAL EDUCATION PROVIDER AND THE COMMUNITY COLLEGE TO PROVIDE, AT A MINIMUM, COURSE WORK, COUNSELING, AND STUDENT SUPPORT SERVICES, AS WELL AS PROVISIONS RELATING TO INSTRUCTOR QUALIFICATIONS;

(II) THE RESPONSIBILITIES OF THE EMPLOYER TO PROVIDE WORKPLACE EDUCATION AND EXPERIENCES AND TO CONSULT WITH THE LOCAL EDUCATION PROVIDER ON COURSE DESIGN, AS REQUESTED, WHETHER THE EMPLOYER IS A CERTIFIED CENTER OF LEARNING, WITH PREFERENCE GIVEN TO SUCH EMPLOYERS, AND ANY FUNDING THAT THE EMPLOYER MAY PROVIDE FOR THE P-TECH SCHOOL PROGRAM;

(III) THE PROCEDURE FOR COMMUNICATION AND SHARED DECISION-MAKING BY THE LOCAL EDUCATION PROVIDER, COMMUNITY COLLEGE, AND EMPLOYER REGARDING SCHOOL OPERATIONS; AND

(IV) THE ALLOCATION OF SUPPORT, INCLUDING BUT NOT LIMITED TO



FUNDING, INTERNSHIPS, MENTORSHIPS, POTENTIAL JOB OPPORTUNITIES, AND OTHER RELATED RESOURCES, BETWEEN THE LOCAL EDUCATION PROVIDER, THE EMPLOYER, AND THE COMMUNITY COLLEGE;

(b) THE OPERATIONAL MODEL FOR THE P-TECH SCHOOL, INCLUDING BUT NOT LIMITED TO CURRICULA, INSTRUCTIONAL PRACTICES, FACULTY ROLES, STUDENT SUPPORT STRUCTURES, CLASS SCHEDULES, EXPERIENTIAL LEARNING OPPORTUNITIES, AND THE ASSOCIATE DEGREES THAT STUDENTS MAY ATTAIN THROUGH THE P-TECH SCHOOL;

(c) THE ESTIMATED NUMBER OF STUDENTS THAT THE P-TECH SCHOOL WILL ENROLL WHEN OPERATING AT FULL CAPACITY AND THE PLAN FOR SELECTING STUDENTS TO ENROLL IN THE P-TECH SCHOOL, WHICH MUST BE DESIGNED IN A WAY THAT ENCOURAGES THE ENROLLMENT OF A STUDENT BODY THAT IS SOCIO-ECONOMICALLY AND RACIALLY DIVERSE AND THAT INCLUDES FIRST-GENERATION COLLEGE STUDENTS, ENGLISH LANGUAGE LEARNERS, AND STUDENTS WITH DISABILITIES;

(d) IF THE APPLYING LOCAL EDUCATION PROVIDER IS A CHARTER SCHOOL, WRITTEN CONFIRMATION THAT THE CHARTER SCHOOL'S AUTHORIZER AGREES TO AMEND THE CHARTER CONTRACT TO ALLOW THE CHARTER SCHOOL TO OPERATE AS A P-TECH SCHOOL; AND

(e) ANY ADDITIONAL INFORMATION THAT THE COMMISSIONER AND THE EXECUTIVE DIRECTOR MAY REQUIRE.

(3) THE COMMISSIONER AND THE EXECUTIVE DIRECTOR SHALL REVIEW EACH APPLICATION RECEIVED AND JOINTLY APPROVE LOCAL EDUCATION PROVIDERS TO OPERATE A LIMITED NUMBER OF P-TECH SCHOOLS WITHIN THE STATE. THE COMMISSIONER AND THE EXECUTIVE DIRECTOR SHALL BASE THEIR SELECTIONS ON THE QUALITY OF THE PROPOSED DESIGN OF THE P-TECH SCHOOL AND THE DEGREE TO WHICH THE AGREEMENT OF THE LOCAL EDUCATION PROVIDER, COMMUNITY COLLEGE, AND EMPLOYER IS COLLABORATIVE AND REQUIRES FULL PARTICIPATION BY EACH PARTY. ONCE AN APPLICATION IS APPROVED, THE LOCAL EDUCATION PROVIDER SHALL HAVE UP TO ONE FULL ACADEMIC YEAR TO IMPLEMENT THE P-TECH PROGRAM. IT IS THE INTENT OF THE GENERAL ASSEMBLY THAT ONE OR MORE P-TECH SCHOOLS BEGIN OPERATING BY THE 2016-17 SCHOOL YEAR.

(4) A P-TECH SCHOOL IS SUBJECT TO THE STATE ASSESSMENT

REQUIREMENTS SPECIFIED IN SECTIONS 22-7-409 AND 22-7-1006 AND THE ACCOUNTABILITY REQUIREMENTS SPECIFIED IN ARTICLE 11 OF THIS TITLE. IN ADDITION, THE COMMISSIONER AND THE EXECUTIVE DIRECTOR MAY ESTABLISH INDICATORS FOR MEASURING THE PERFORMANCE OF EACH P-TECH SCHOOL, WHICH INDICATORS MAY INCLUDE THE ABILITY OF STUDENTS WHO GRADUATE FROM A P-TECH SCHOOL TO OBTAIN EMPLOYMENT IN THE FIELD OR TO PURSUE ADDITIONAL POSTSECONDARY EDUCATION IN THE FIELD, AS WELL AS ANY RELEVANT PERFORMANCE INDICATORS ESTABLISHED FOR THE CONCURRENT ENROLLMENT AND ASCENT PROGRAMS.

**22-35.3-104. P-tech schools - funding.** (1) (a) To CALCULATE DISTRICT TOTAL PROGRAM, PURSUANT TO SECTION 22-54-104, A SCHOOL DISTRICT THAT IS APPROVED TO OPERATE A P-TECH SCHOOL PURSUANT TO SECTION 22-35.3-103, INCLUDING A P-TECH SCHOOL THAT IS A DISTRICT CHARTER SCHOOL, MAY INCLUDE THE STUDENTS WHO ARE ENROLLED IN GRADES NINE THROUGH TWELVE IN THE P-TECH SCHOOL IN THE SCHOOL DISTRICT'S PUPIL ENROLLMENT, AS DEFINED IN SECTION 22-54-103 (10), AND MAY INCLUDE THE STUDENTS WHO ARE ENROLLED IN GRADES THIRTEEN AND FOURTEEN IN THE P-TECH SCHOOL IN THE SCHOOL DISTRICT'S DISTRICT EXTENDED HIGH SCHOOL PUPIL ENROLLMENT.

(b) IF AN INSTITUTE CHARTER SCHOOL IS APPROVED TO OPERATE A P-TECH SCHOOL PURSUANT TO SECTION 22-35.3-103, THE DEPARTMENT SHALL INCLUDE THE STUDENTS WHO ARE ENROLLED IN GRADES NINE THROUGH TWELVE IN THE P-TECH SCHOOL IN THE FUNDED PUPIL COUNT OF THE INSTITUTE CHARTER SCHOOL'S ACCOUNTING DISTRICT AND SHALL INCLUDE THE STUDENTS WHO ARE ENROLLED IN GRADES THIRTEEN AND FOURTEEN IN THE P-TECH SCHOOL IN THE DISTRICT EXTENDED HIGH SCHOOL PUPIL ENROLLMENT OF THE INSTITUTE CHARTER SCHOOL'S ACCOUNTING DISTRICT.

(2) A STUDENT WHO IS ENROLLED IN A P-TECH SCHOOL THAT IS APPROVED PURSUANT TO SECTION 22-35.3-103 AND WHO IS SIMULTANEOUSLY ENROLLED IN ONE OR MORE POSTSECONDARY COURSES, INCLUDING ACADEMIC OR CAREER AND TECHNICAL EDUCATION COURSES, AT A COMMUNITY COLLEGE AS PART OF THE P-TECH PROGRAM, IS ELIGIBLE TO RECEIVE A STIPEND FROM THE COLLEGE OPPORTUNITY FUND PURSUANT TO PART 2 OF ARTICLE 18 OF TITLE 23, C.R.S., SO LONG AS THE INSTITUTION THE STUDENT ATTENDS PARTICIPATES IN THE COLLEGE OPPORTUNITY FUND

PROGRAM PURSUANT TO SECTION 23-18-202, C.R.S. THE STIPEND IS PAYABLE TO THE COMMUNITY COLLEGE THAT IS A PARTNER IN THE APPROVED P-TECH SCHOOL.

**22-35.3-105. Notice to revisor - repeal of article.** (1) THE COMMISSIONER OF EDUCATION SHALL NOTIFY THE REVISOR OF STATUTES IN WRITING IF THE COMMISSIONER OF EDUCATION AND THE EXECUTIVE DIRECTOR OF THE DEPARTMENT OF HIGHER EDUCATION HAVE JOINTLY APPROVED A LOCAL EDUCATION PROVIDER'S APPLICATION FOR A P-TECH SCHOOL BY JANUARY 1, 2017.

(2) THIS ARTICLE IS REPEALED, EFFECTIVE JULY 1, 2017, IF THE REVISOR OF STATUTES DOES NOT RECEIVE A NOTICE FROM THE COMMISSIONER OF EDUCATION PURSUANT TO SUBSECTION (1) OF THIS SECTION.

**SECTION 2.** In Colorado Revised Statutes, 22-54-103, **amend** (5.2), (7) (e) (I) introductory portion, and (10) (e.5); and **add** (9.7) as follows:

**22-54-103. Definitions.** As used in this article, unless the context otherwise requires:

(5.2) "District ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment" means the number of pupils, on the pupil enrollment count day within the applicable budget year, who are concurrently enrolled in a postsecondary course, including an academic course or a career and technical education course, as a participant in the ASCENT program AND THE NUMBER OF PUPILS, ON THE PUPIL ENROLLMENT COUNT DAY WITHIN THE APPLICABLE BUDGET YEAR, WHO ARE ENROLLED IN GRADE THIRTEEN OR FOURTEEN IN A P-TECH SCHOOL. A PUPIL ENROLLED IN A P-TECH SCHOOL PURSUANT TO ARTICLE 35.3 OF THIS TITLE SHALL BE INCLUDED IN THE DISTRICT EXTENDED HIGH SCHOOL PUPIL ENROLLMENT AS A FULL-TIME STUDENT. An ASCENT program participant who is enrolled in at least twelve credit hours of postsecondary courses, including academic courses and career and technical education courses, as of the pupil enrollment count day of the applicable budget year shall be included in the district ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment as a full-time pupil. An ASCENT program participant who is enrolled in less than twelve credit hours of postsecondary courses, including academic courses and career and

technical education courses, as of the pupil enrollment count day of the applicable budget year shall be included in the district ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment as a part-time pupil.

(7) "Funded pupil count" means:

(e) (I) For budget years commencing on and after July 1, 2009, the district's on-line pupil enrollment for the applicable budget year plus the district's preschool program enrollment for the applicable budget year plus the district's supplemental kindergarten enrollment for the applicable budget year plus the district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment for the applicable budget year, plus the greater of:

(9.7) "P-TECH SCHOOL" MEANS A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL THAT IS APPROVED PURSUANT TO ARTICLE 35.3 OF THIS TITLE.

(10) (e.5) A pupil who is enrolled as less than a full-time student, other than a student described in paragraph (b) or (d) of this subsection (10) OR A STUDENT ENROLLED IN A P-TECH SCHOOL PURSUANT TO ARTICLE 35.3 OF THIS TITLE, shall be counted in accordance with rules promulgated by the state board for students who are enrolled as less than full-time students.

**SECTION 3.** In Colorado Revised Statutes, 22-54-104, **amend** (2) (a) (IX), (3.5) (d) (III), (4.7) (a), (4.7) (c), and (5) (g) (VI) (C) as follows:

**22-54-104. District total program - definitions.**

(2) (a) (IX) Except as otherwise provided in this subsection (2), paragraph (g) of subsection (5) or subsection (6) of this section, or section 22-54-104.3, a district's total program for the 2009-10 budget year and budget years thereafter shall be the greater of the following:

(A) (District per pupil funding x (District funded pupil count - District on-line pupil enrollment - District ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment)) + District at-risk funding + District on-line funding + District ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding; or

(B) (Minimum per pupil funding x (District funded pupil count - District on-line pupil enrollment - District ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment)) + District on-line funding + District

~~ASCENT program~~ EXTENDED HIGH SCHOOL funding.

(3.5) Minimum per pupil funding shall be:

(d) (III) (A) As used in this subsection (3.5), for the 2009-10 budget year and budget years thereafter, "minimum per pupil funding base" means the total of the calculation specified in sub-subparagraph (B) of this subparagraph (III) for all districts for the budget year divided by the statewide funded pupil count minus the statewide on-line pupil enrollment and minus the statewide ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment, for said budget year.

(B) The following calculation shall be used for the purpose of determining the minimum per pupil funding base pursuant to this subparagraph (III):

(District per pupil funding x (District funded pupil count - District on-line pupil enrollment - District ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment)) + District at-risk funding.

(4.7) (a) For the 2009-10 budget year and budget years thereafter, a district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding shall be determined in accordance with the following formula:

(District ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment x \$6,135, or an amount determined pursuant to paragraph (b) of this subsection (4.7)).

(c) In any budget year in which the provisions of paragraph (g) of subsection (5) of this section apply, the department of education shall calculate a district's reduction amount for ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding by multiplying the negative factor calculated for the applicable budget year pursuant to sub-subparagraph (A) of subparagraph (II) of paragraph (g) of subsection (5) of this section by the amount of the district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding calculated pursuant to paragraph (b) of this subsection (4.7) for the applicable budget year. A district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding for the applicable budget year shall be the greater of:

(I) The district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding calculated for the applicable budget year pursuant to paragraph (b) of this subsection (4.7) minus the district's reduction amount calculated for the applicable budget year pursuant to this paragraph (c) for ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding; or

(II) An amount equal to the base per pupil funding amount specified in paragraph (a) of subsection (5) of this section for the applicable budget year multiplied by the district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment for the applicable budget year.

(5) For purposes of the formulas used in this section:

(g) (VI) For the 2010-11 budget year, two sources of federal moneys, totaling two hundred sixteen million three hundred fifty-eight thousand one hundred sixty-four dollars (\$216,358,164), have been made available to districts and are being allocated to districts by the department of education based on the formulas specified in subsection (2) of this section. Accordingly, the state's share of total program funding for all districts, including the funding for institute charter schools for the 2010-11 budget year, has been reduced by said amount as is reflected in the sum of total program funding for the 2010-11 budget year specified in sub-subparagraph (A) of subparagraph (I) of this paragraph (g). For the 2010-11 budget year, it is the general assembly's intent that the department of education calculate total program funding for the following purposes as if the state's share of total program funding for the 2010-11 budget year was not reduced as specified in this subparagraph (VI):

(C) A district's ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding pursuant to subsection (4.7) of this section; and

**SECTION 4.** In Colorado Revised Statutes, 22-54-112, **amend** (2) (a) as follows:

**22-54-112. Reports to the state board.** (2) (a) On or before November 10 of each year, the secretary of the board of education of each district shall certify to the state board the pupil enrollment, the on-line pupil enrollment, the ~~ASCENT program~~ EXTENDED HIGH SCHOOL pupil enrollment, and the preschool program enrollment of the district taken in the preceding October or previously in November.

**SECTION 5.** In Colorado Revised Statutes, 23-18-102, **amend** (5) (a) (I); and **add** (5) (a) (I.5) as follows:

**23-18-102. Definitions.** As used in parts 1 and 2 of this article, unless the context otherwise requires:

(5) (a) "Eligible undergraduate student" means:

(I) A student who is enrolled at a state institution of higher education and who is classified as an in-state student for tuition purposes;  
**or**

(I.5) A STUDENT WHO IS ENROLLED AT A STATE INSTITUTION OF HIGHER EDUCATION AS PART OF A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL THAT IS APPROVED AS PROVIDED IN ARTICLE 35.3 OF TITLE 22, C.R.S. AND WHO IS CLASSIFIED AS AN IN-STATE STUDENT FOR TUITION PURPOSES; OR

**SECTION 6.** In Colorado Revised Statutes, 23-18-202, **amend** (2) (b), (5) (c) (III), and (5) (f) as follows:

**23-18-202. College opportunity fund - appropriations - payment of stipends - reimbursement - repeal.** (2) (b) For the state fiscal year commencing July 1, 2005, and for state fiscal years thereafter, for an eligible undergraduate student attending a state institution of higher education, the specified amount of the stipend per credit hour shall be an amount set annually by the general assembly, which in no case shall exceed the student's total in-state tuition. The value of the per credit hour stipend shall be the same for each eligible undergraduate student, regardless of the state institution of higher education that the student attends. The student shall be responsible for paying the student's share of total in-state tuition, if any. IF THE STUDENT IS ENROLLED IN A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL PURSUANT TO ARTICLE 35.3 OF TITLE 22, C.R.S., THE P-TECH SCHOOL SHALL BE RESPONSIBLE FOR PAYING THE STUDENT'S SHARE OF TOTAL IN-STATE TUITION, IF ANY.

(5) (c) (III) For an eligible undergraduate student who has completed one or more college courses while enrolled in high school pursuant to the "Concurrent Enrollment Programs Act", article 35 of title 22, C.R.S., or while designated by the department of education as an

ASCENT program participant pursuant to section 22-35-108, C.R.S., OR WHILE ENROLLED IN A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL PURSUANT TO ARTICLE 35.3 OF TITLE 22, C.R.S., all college-level credit hours earned by the student ~~during such enrollment shall~~ WHILE SO ENROLLED count against the lifetime limitation described in subparagraph (I) of this paragraph (c); except that credit hours earned from enrollment in a basic skills course, as defined in section 23-1-113 (1) (b), shall not count against the lifetime limitation.

(f) Notwithstanding the lifetime-credit-hour limitation established pursuant to paragraph (c) of this subsection (5) and in addition to the provisions of paragraph (e) of this subsection (5), a state institution of higher education may annually grant a one-year waiver of the lifetime-credit-hour limitation for up to five percent of the eligible undergraduate students enrolled in the state institution of higher education. In granting the waivers under this paragraph (f), the state institution of higher education shall, upon request, grant a waiver to an eligible undergraduate student for courses taken pursuant to the "Concurrent Enrollment Programs Act", article 35 of title 22, C.R.S., OR FOR COURSES TAKEN WHILE ENROLLED IN A PATHWAYS IN TECHNOLOGY EARLY COLLEGE HIGH SCHOOL PURSUANT TO ARTICLE 35.3 OF TITLE 22, C.R.S. For any remaining portion of the institution's five percent of eligible undergraduate students who may receive waivers, the institution shall give priority to students who are seeking job retraining.

**SECTION 7.** In Colorado Revised Statutes, 22-35-108, **amend as amended by Senate Bill 15-138** (3) as follows:

**22-35-108. Accelerating students through concurrent enrollment program - objectives - selection criteria - rules.** (3) (a) The local education provider of a qualified student who is designated by the department as an ASCENT program participant may include the student in the district's funded pupil count, or, in the case of a student enrolled in an institute charter school, in the school's accounting district, as provided in section 22-54-103 (7).

(b) A local education provider that receives ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding, as described in section 22-54-104 (4.7), in a budget year FOR ASCENT PROGRAM PARTICIPANTS may expend the ~~ASCENT program~~ funding on behalf of ASCENT program participants



who enroll in an institution of higher education during that budget year and on behalf of ASCENT program participants who, by May 1 of that budget year, are admitted to an institution of higher education to participate in the ASCENT program during the next budget year.

(c) The local education provider shall certify to the department by May 10 of each year the list of ASCENT program participants who are admitted to an institution of higher education to participate in the ASCENT program during the next budget year. At the end of the budget year in which the local education provider receives the ~~ASCENT program~~ EXTENDED HIGH SCHOOL funding FOR ASCENT PROGRAM PARTICIPANTS, the local education provider shall remit to the department any remaining amount of the ~~ASCENT program~~ funding that the local education provider is not using for an ASCENT program participant who is included on the certified list.

**SECTION 8. Appropriation.** (1) For the 2015-16 state fiscal year, \$7,232 is appropriated to the department of education. This appropriation is from the general fund and is based on the assumption that the department will require an additional 0.1 FTE. To implement this act, the department may use this appropriation for preschool to postsecondary education alignment.

(2) For the 2015-16 state fiscal year, \$7,232 is appropriated to the department of higher education for use by the Colorado commission on higher education. This appropriation is from the general fund and is based on an assumption that the commission will require an additional 0.1 FTE. To implement this act, the commission may use this appropriation for administration.

**SECTION 9. Act subject to petition - effective date.** (1) Except as otherwise provided in subsection (2) of this section, this act takes effect at 12:01 a.m. on the day following the expiration of the ninety-day period after final adjournment of the general assembly (August 5, 2015, if adjournment sine die is on May 6, 2015); except that, if a referendum petition is filed pursuant to section 1 (3) of article V of the state constitution against this act or an item, section, or part of this act within such period, then the act, item, section, or part will not take effect unless approved by the people at the general election to be held in November 2016 and, in such case, will take effect on the date of the official declaration of

the vote thereon by the governor.

(2) Section 7 of this act takes effect only if Senate Bill 15-138 becomes law.

---

Dickey Lee Hullinghorst  
SPEAKER OF THE HOUSE  
OF REPRESENTATIVES

---

Bill L. Cadman  
PRESIDENT OF  
THE SENATE

---

Marilyn Eddins  
CHIEF CLERK OF THE HOUSE  
OF REPRESENTATIVES

---

Cindi L. Markwell  
SECRETARY OF  
THE SENATE

APPROVED \_\_\_\_\_

---

John W. Hickenlooper  
GOVERNOR OF THE STATE OF COLORADO

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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Kristy Rigdon, Coordinator of Curriculum, Instruction and Assessments
<b>TITLE OF AGENDA ITEM:</b>	Primary Literacy Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Every child a reader by the time they leave third grade is an important mission for D49 as well as the state. The READ Act, Reading to Ensure Academic Development, was passed by the legislature in 2012 and enacted in 2013. READ Act focuses on early literacy development (K-3) for all and especially those at risk of not achieving third grade reading proficiency. Components of the Act include: LEP's must identify students with significant reading deficiencies, provide interventions for those students, involve parents as partners in reading achievement, and a part of the SPF for schools must focus on reducing the number of students with reading deficiencies. Funding is provided to districts based on the number of students with a significant reading deficiency. These funds may be used for interventions, tutoring, summer school, and full day Kindergarten. Additionally, D49 coordinated elementary schools, BLRA, and PPSEL applied and were awarded the Early Literacy Assessment Tool (ELAT) Project Grant from CDE. This grant provided online assessment tools, diagnostic measures, assessment kits, tools to analyze data, and professional development to buildings. We now have an effective, efficient, and consistent mechanism for administering, storing, and analyzing student data in order to impact instruction. The Board will be presented with a summary of the Primary Literacy Initiative this year. Data on the schools' progress, action steps, challenges, and celebrations will be presented.

**RATIONALE:** When students leave third grade as readers they are more successful academically. If they don't, the academic gap widens, leading to more pronounced issues affecting students through out their lives.

### **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	The money received from CDE through the ELAT Grant and READ Funds provides schools with tools to give direct, targeted interventions and tools that illustrate effective instruction. Through utilizing these funds, schools can use other funds to provide necessary services in other areas.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Support of families is paramount to creating readers. Targeted communication about a student's progress, information on what families can do at home and increased instructional programming during interim sessions requires family commitment.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Every child a reader by the time they leave third grade positively impacts students and district achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	D49 is recognized by our partners at the state as a model for our implementation of the READ Act.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	As a matter of best practice and the READ Act, D49 provides targeted interventions and instruction to meet student needs in literacy, a lifelong skill. Additionally, interim break literacy



BOE Work Session June 24, 2015  
Item 2 continued

	sessions offer students with READ plans additional instruction.
--	---

**FUNDING REQUIRED:**

**AMOUNT BUDGETED:**

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

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

**DATE:** June 12, 2015



# End of Year Primary Literacy Update

June 24, 2015

Presenters: Peter Hilts and Kristy  
Rigdon

# 5 Components of Reading



## Phonemic Awareness

- The ability to hear, identify and manipulate individual sounds (phonemes) in spoken words.

## Phonics

- The system of letter-sound relationships that is the foundation for decoding words.

# 5 Components of Reading



## Accurate and Fluent Reading of Connected Text

- The ability to read a text accurately and quickly.

## Reading Comprehension

- The cognitive process involving the intentional interaction between reader and text to convey meaning.

## Vocabulary and Language Skills

- The ability to understand and use words to acquire and convey meaning.

# DIBELS Next

Dynamic Indicators of Basic Early Literacy Skills


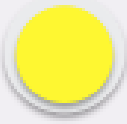



- **Benchmark assessment**
  - Short assessment administered three times a year
- **Progress monitoring**
  - Every 7-10 days for students well below benchmark
  - Every 10-12 days for students below benchmark
- **Data used to inform instruction**





## DIBELS NEXT BENCHMARK SCORES

Status	Odds of Achieving Subsequent Benchmark Goals	Next Steps
 At or Above Benchmark	80% - 90%	Student is likely to make adequate progress with effective core instruction.
 Below Benchmark	40% - 60%	Student is likely to need strategic support to make adequate progress.
 Well Below Benchmark	10% - 20%	Student is likely to need intensive support to make adequate progress.

**DIBELS data are only valuable if we use the information to change outcomes.**



# RESULTS

2014- 2015

# Data Highlights

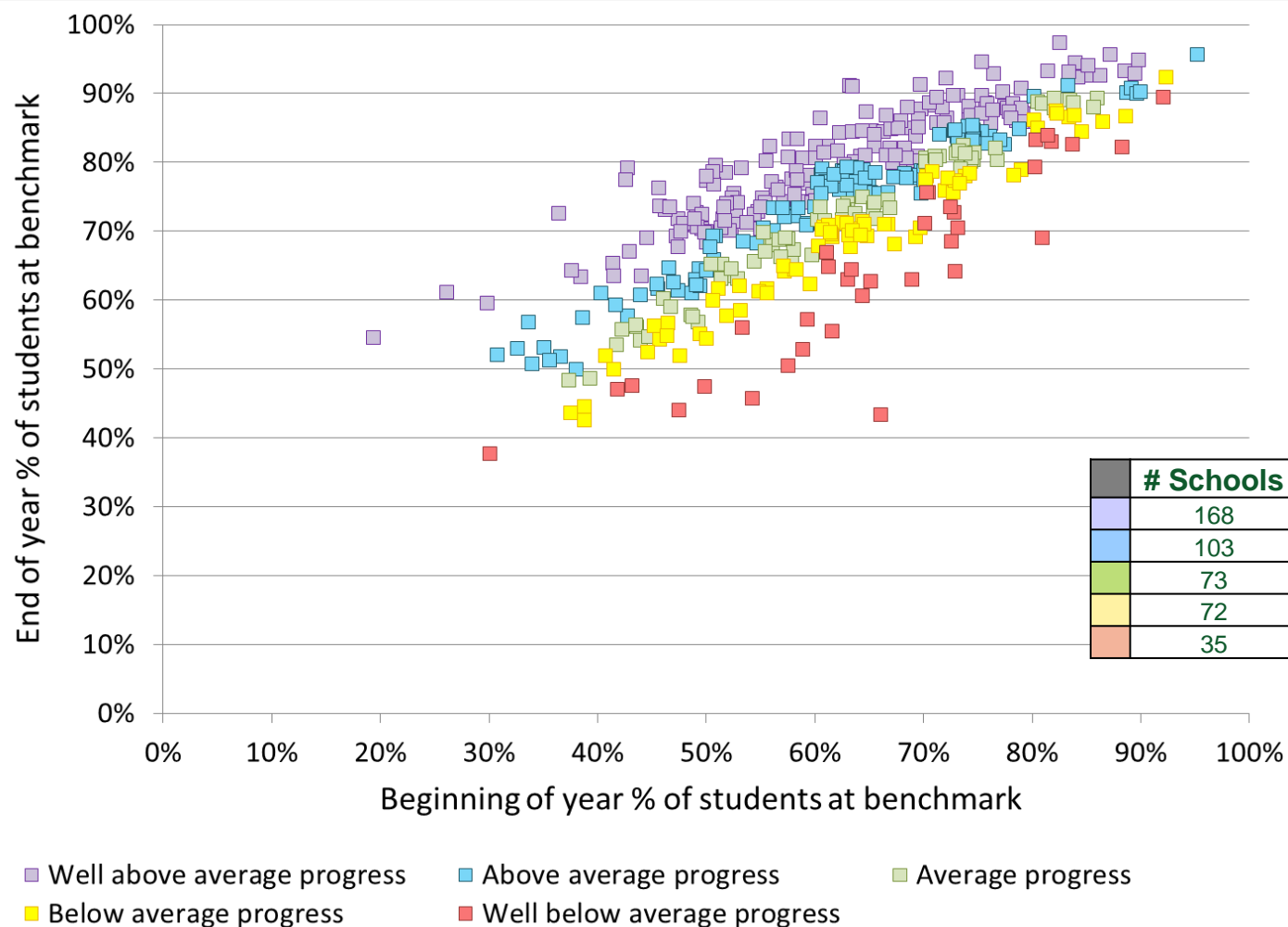
## D49 ELAT Schools



- All grade levels have decreased the number of SRD students since the beginning of the ELAT Project. All grade levels have decreased the number of SRD students for the 2014-2015 school year.
- All grade levels have increased the percent of students performing at benchmark since the beginning of the ELAT Project. All grade levels have increased the percent of students at benchmark since the beginning of ELAT.
- Schools in Falcon 49 with the highest rate of fidelity for progress monitoring made the greatest growth.
- First grade has had minimal growth of students performing at benchmark and decreasing the percent of SRD students compared to other grade levels in the district.

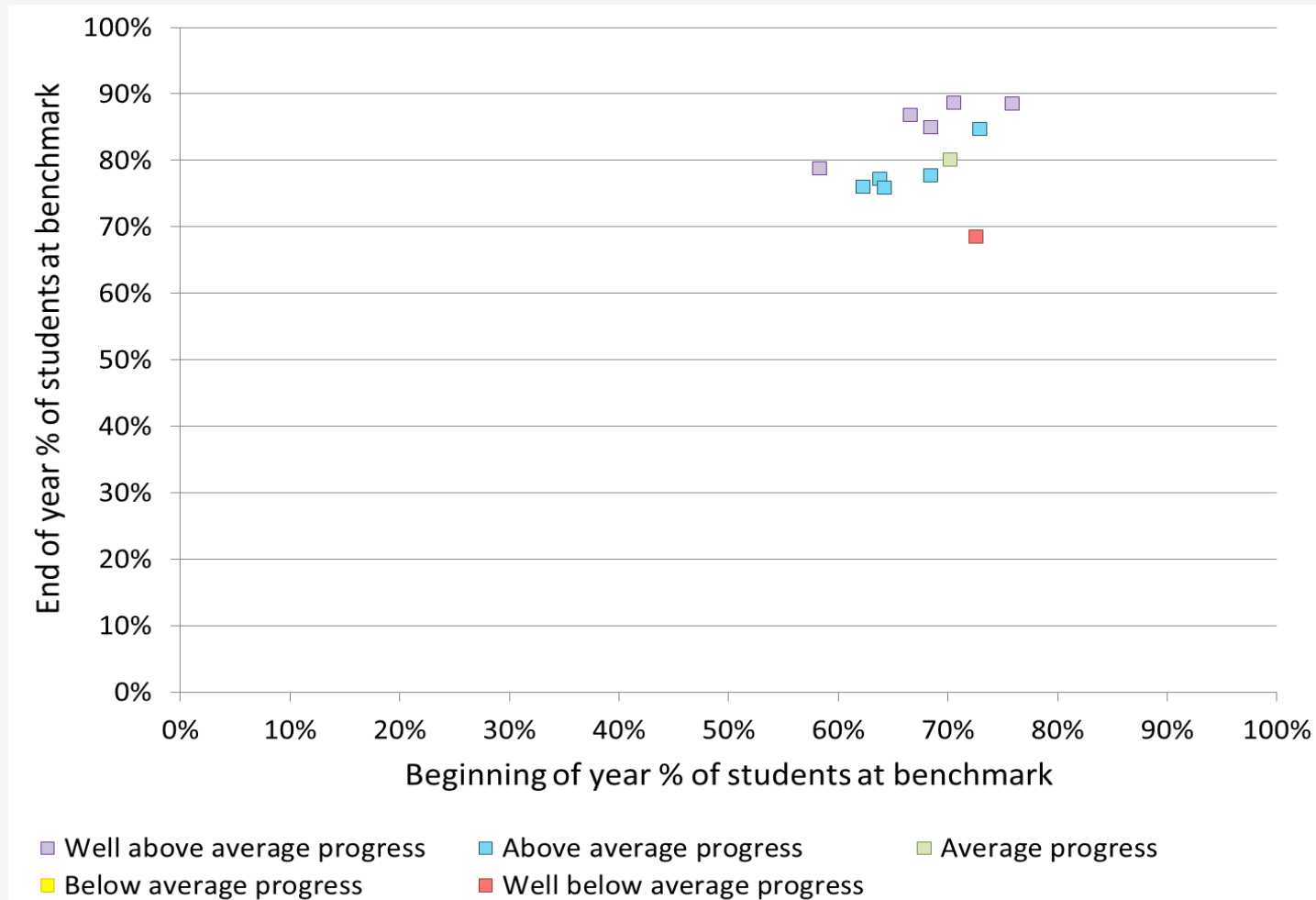


# ELAT Schools (K-3) 2014-15 BOY-EOY mCLASS:DIBELS % Reaching Benchmark



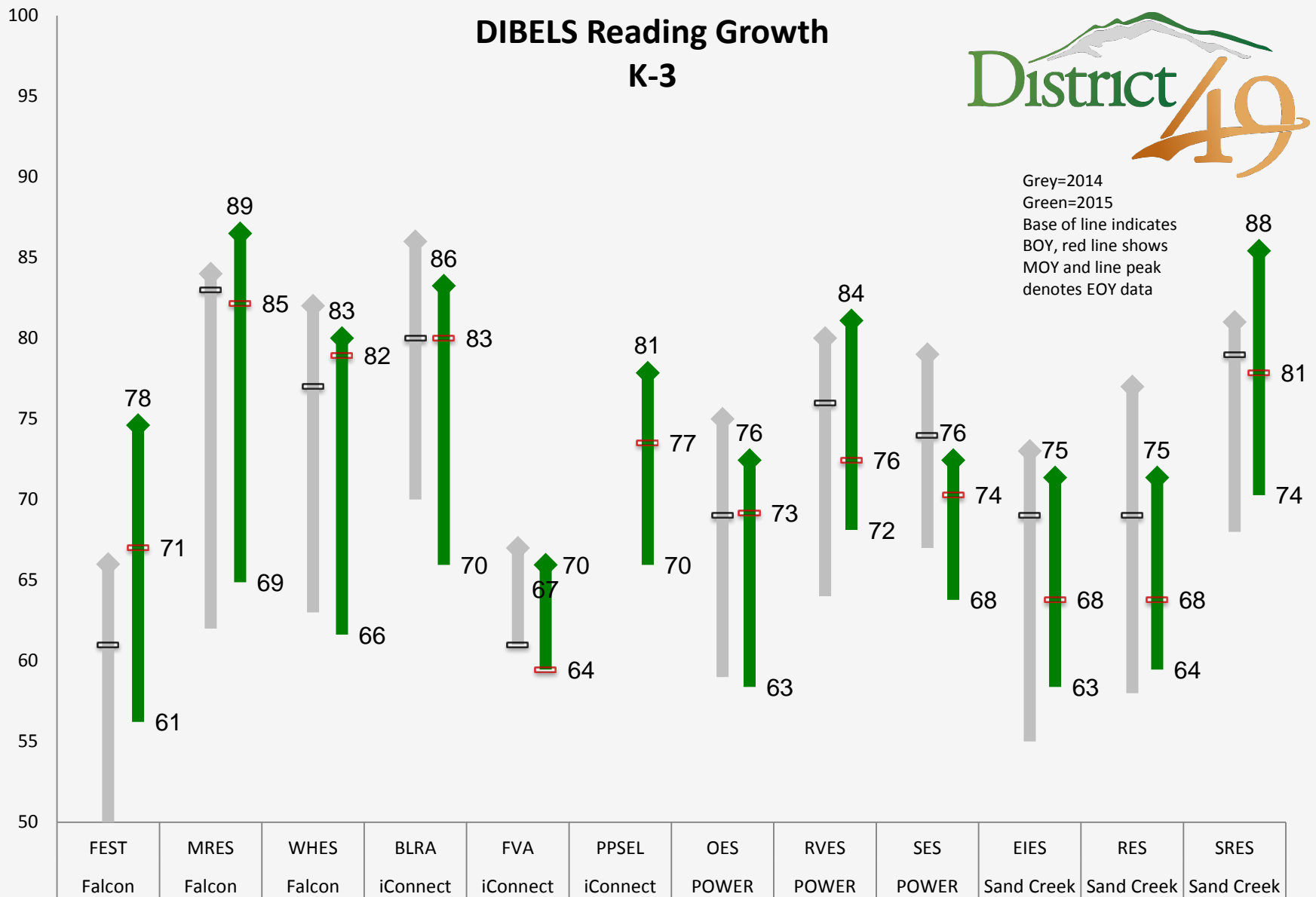


# Falcon (K-3) 2014-15 BOY-EOY mCLASS:DIBELS % Reaching Benchmark





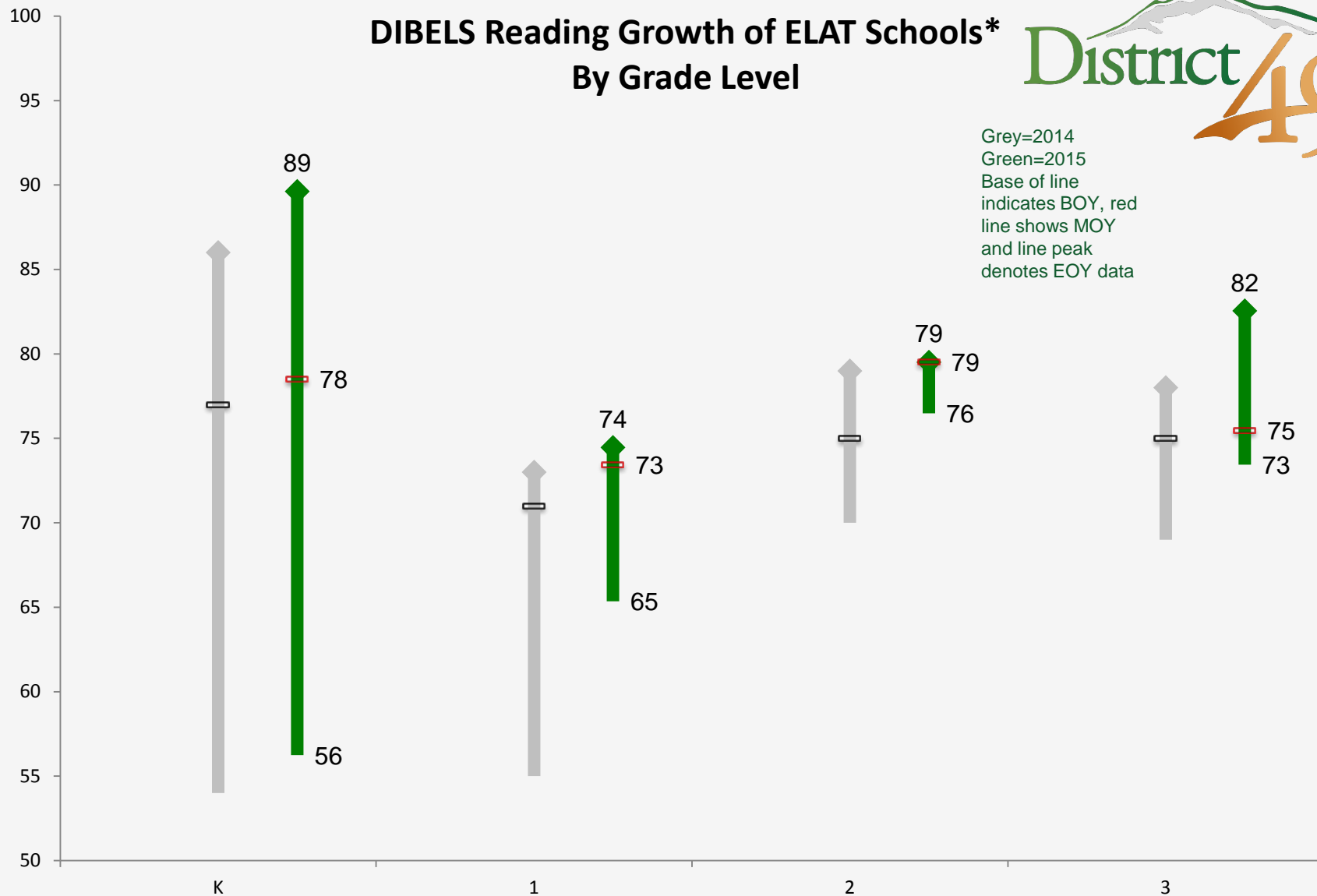
# DIBELS Reading Growth K-3



Note. FVA's 2015 data is as follows: BOY=70,MOY=64, EOY=67. Data was taken from Amplify



## DIBELS Reading Growth of ELAT Schools\* By Grade Level



\*BLRA, EIES, FEST, FVA, MRES, OES, RES, RVES, SRES, SES, WHES, and PPSEL in 2015



# DIBELS Next Comparing Populations Benchmark

2013-2014 - 2014-2015



Grade	13/14 BOY	13/14 MOY	13/14 EOY	14/15 BOY	14/15 MOY	14/15 EOY
K	54%	77%	86%	56%	79%	89%
1st	55%	71%	73%	65%	73%	74%
2nd	70%	75%	79%	75%	79%	79%
3rd	69%	75%	78%	73%	75%	82%
District	64%	74%	78%	67%	77%	81%





# DIBELS Next Comparing Populations Well Below Benchmark

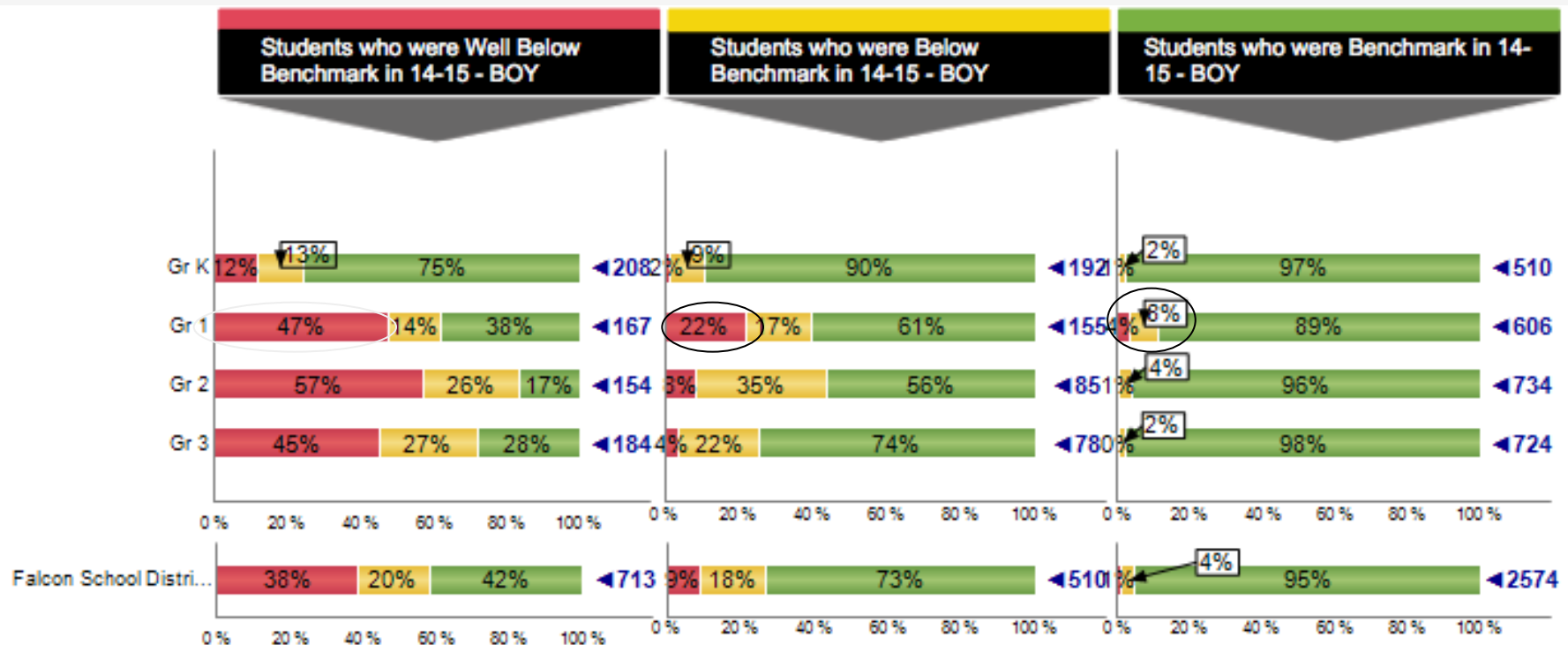
2013-2014 - 2014-2015



Grade	13/14 BOY	13/14 MOY	13/14 EOY	14/15 BOY	14/15 MOY	14/15 EOY
K	26%	10%	5%	23%	9%	4%
1st	26%	17%	14%%	19%	16%	15%
2nd	19%	17%	12%	16%	14%	10%
3rd	20%	14%	13%	19%	14%	10%
District	20%	14%	11%	18%	13%	10%



## DIBELS Next Correlation/Effectiveness Chart BOY to EOY 2014-2015 (Grades K-3)



- In first grade there has been 10% attrition for Benchmark Students, 22% attrition for Below Benchmark Students, and 47% of Well Below Benchmark Students stayed Well Below Benchmark during the 2014-2015 school year.

# Since our last report...



- Spring Break Literacy Camp
- Summer READ Camp
- READING Foundations Academy
- ELAT Summer Institute
- DIBELS Super Institute
- New ELA Curriculum- CKLA, Wonders
- Additional Intervention Program- Sonday



# Interim Break Literacy Camps District 49

THE BEST DISTRICT TO LEARN, WORK & LEAD

# Summer READ Camp video



---

THE BEST DISTRICT TO LEARN, WORK & LEAD



# Summer R.E.A.D. Camp

Destinations:

- Animal Planet
- Up & Away
- Wild, Wild West

Host Schools:

- Evans International
- Falcon Elementary
- Odyssey Elementary

3 Sessions:

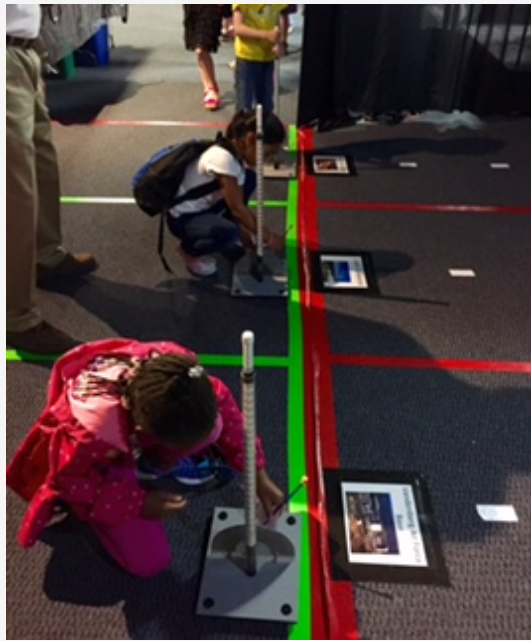
June 1 -11, June 15 – 25, and  
July 6 -16





# Summer READ Camp

- 240 slots per session/ 80 per site
- Total participants approximately 241 (families still requesting slots)
- Most registered for all 3 sessions
- 21 hours of reading instruction per session
- 63 hours for students who attend all three sessions
- 47 Teaching staff
- 9 Principals (8 staff pursuing Admin license)
- Breakfast served at Evans!
- Total Team Effort- learning services, bus drivers, crossing guards, security guards, volunteers, facilities, and food services staff
- Additionally, Extended School Year and GT Camps are running simultaneously (around 500 students in our schools during the summer break)
- Wendi Sidney- Organizer Extraordinaire!





Thank you!

Questions?



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	P. Andersen, Director of Human Resources L. Fletcher, Coordinator of Cultural Capacity Z. Craddock, Executive Director of Individualized Education A. Whetstine, Executive Director of Learning Services
<b>TITLE OF AGENDA ITEM:</b>	CASB Recommended Policy Revisions
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** We seek to continuously improve our processes in the district. The Colorado Association of School Boards (CASB) periodically publishes Policy Parameters and Special Policy Updates to inform boards and staff about changes to federal and state law and to provide pertinent policy updates to CASB's sample policies.

**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:**

No.	Designation	Title	Reviewed by	Recommendations
4.a.1	ACAA/GBAA/JBB	Sexual Harassment	P. Andersen/ L. Fletcher	Remove ACAA designation Adopt GBAA focus on workplace harassment Adopt JBB focus on student related behavior
4.a.2	BDFC	Preschool Council	Z. Craddock	CASB recommended revisions
4.a.3	GBGAB	First Aid Training	Z. Craddock	Recommend adoption Reflects current practice in district
4.a.4	JFABD, JFABD-R	Homeless Students	A. Whetstine	Terminology revisions and adopt regulation

### **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 Work Session June 24, 2015  
Item 3.a continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After review and discussion, move five policies in item 3.a for action at the next regular board meeting.

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

**DATE:** June 16, 2015

Title	<b>Sexual Harassment</b>
Designation	<b>ACAA/GBAA/JBB</b>
Office/Custodian	<b>Education/Director of Human Resources and Coordinator of Cultural Capacity</b>

The District is dedicated to the principles of equal employment opportunity and strives to maintain a work environment free of unlawful discrimination and harassment. The District prohibits unlawful discrimination and harassment against employees on the basis of age 40 and over, race, sex, sexual orientation, color, religion, national origin, disability, military status, genetic information, or any other status protected by applicable state or local law.

Unlawful harassment includes verbal or physical conduct that has the purpose or effect of substantially interfering with an individual's work performance or creating an intimidating, hostile, or offensive work environment.

This District's commitment to a discrimination-free and harassment-free organization is described more fully in Board policy AC and its associated regulation AC-R. Because sexual harassment raises issues that are to some extent unique in comparison to other types of harassment, the District believes it warrants separate emphasis as provided in this policy.

~~The District is committed to a learning and working environment that is free from sexual discrimination and harassment. It shall be a violation of policy for any member of the District staff to discriminate against another on the basis of sex or harass another staff member or student through conduct or communications of a sexual nature.~~

~~Sexual harassment is recognized as a form of sex discrimination, and this is a violation of the laws which prohibit sex discrimination.~~

~~Sexual harassment committed by an employee of the District in the course of employment shall be deemed a breach of duty, and as such, shall subject the offending employee to disciplinary action up to and including termination of employment. This policy similarly applies to non-employee volunteers or any other persons who work under the direction of District authorities.~~

### Sexual harassment prohibited

The District strongly opposes sexual harassment and inappropriate sexual conduct. Sexual harassment committed by an employee of the District in the course of employment shall be deemed a breach of duty, and as such, shall subject the offending employee to disciplinary action up to and including termination of employment.

This policy applies to all employees of the district and similarly applies to non-employees, such as volunteers, vendors, consultants or any others, who work under the direction of District authorities.

Any conduct of a sexual nature directed toward students by teachers or others, to whom this policy applies, shall be presumed to be unwelcome.

### Sexual harassment defined

**Sexual harassment is defined as** ~~unwelcome sexual advances, requests for sexual favors, and/or other verbal or physical conduct of a sexual nature may constitute sexual harassment when:~~

1. **Submission to such conduct is made either explicitly or implicitly a term or condition of a person's employment or educational development.**
2. **Submission to or rejection of such conduct by an individual is used as the basis for employment or education decisions affecting the individual.**
3. **Such conduct has the purpose or effect of unreasonably interfering with an individual's work or educational performance or creating an intimidating, hostile, or offensive working or educational environment.**

The prohibition against sexual harassment applies whether the harassment is between people of the same or different gender.

**Conduct which may violate this policy includes, but is not limited to, sexually implicit or explicit communications whether in:**

- **Written form, such as cartoons, posters, calendars, notes, letters, e-mails.**
- **Verbal form, such as comments, jokes, foul or obscene language of a sexual nature, gossiping or questions about another's sex life, or repeated unwanted requests for dates.**
- **Physical gestures and other nonverbal behavior, such as unwelcome touching, grabbing, fondling, kissing, massaging, and brushing up against another's body.**

Sexual harassment as defined above may include, but is not limited to:

- ~~1.~~• **Sex-oriented verbal "kidding," abuse, or harassment**
- ~~2.~~• **Pressure for sexual activity**
- ~~3.~~• **Repeated remarks to a person with sexual implications**
4. • **Unwelcome touching, such as patting, pinching, or brushing against another's body**
- ~~5.~~• **Suggesting or demanding sexual involvement accompanied by implied or explicit threats concerning one's grades, employment status, or similar personal concerns**
- ~~6.~~• **Hostile environment harassment as occurring where sexual conduct has the purpose or effect of unreasonably interfering with an individual's work performance or creating an intimidating, hostile, or offensive working environment.**

### **Reporting, investigation, and sanctions**

Sexual harassment cannot be investigated or corrected by the District until the District is made aware of such harassment. Therefore, it is the express desire of the Board to encourage victims of sexual harassment to report such claims. This may be done through the complaint process **and form provided in Board policy {AC, AC-R and AC-E}.**

Employees who feel that their superiors are conditioning promotions, increases in wages, continuation of employment, or other terms or conditions of employment upon agreement to unwelcome conduct of a sexual nature, are encouraged to report these conditions to the appropriate administrator or to the District's compliance officer. If the employee's direct administrator or supervisor is the offending person, the report shall be made **in writing** to the next higher level of authority.

No reprisals or retaliation shall be allowed to occur as a result of the good faith reporting of charges of sexual harassment. Requests for confidentiality shall be honored so long as doing so does not preclude the District from responding effectively to the harassment and preventing future harassment.

In determining whether alleged conduct constitutes sexual harassment, the totality of the circumstances, the nature of the conduct and the context in which the alleged conduct occurred shall be investigated.

Any employee found to have engaged in sexual harassment shall be subject to sanctions, including, but not limited to, warning or reprimand, suspension, or termination, subject to applicable procedural requirements. Conduct of a sexual nature directed toward students shall, in appropriate circumstances, be reported as child abuse for investigation by appropriate authorities in conformity with policy JLF.

Filing of a grievance or otherwise reporting sexual discrimination or harassment shall not reflect upon the individual's status or affect future employment or work assignments. All matters involving sexual discrimination or harassment complaints shall remain confidential to the extent possible.

Notice of this policy shall be circulated to all District ~~employees schools and departments~~ and incorporated in employee ~~and student~~ handbooks.

- Adopted: May 16, 1996
- Revised: August 13, 1998
- Reviewed: August 10, 2000
- Revised: July 8, 2010
- **Revised: July 9, 2015**

#### LEGAL REFS:

- 20 U.S.C. §1681 et seq. (*Title IX of the Education Amendments of 1972*)
- 42 U.S.C. §2000e et seq. (*Title VII of the Civil Rights Act of 1964*)
- C.R.S. [24-34-401](#) et seq. (*discrimination or unfair employment practices*)
- C.R.S. [24-34-301](#) et seq. (*Colorado Civil Rights Division procedures*)

#### CROSS REFS:

- [AC](#), Nondiscrimination/Equal Opportunity
- [JLF](#), Reporting Child Abuse/Child Protection



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Sexual Harassment</b>
Designation	<b>JBB</b>
Office/Custodian	<b>Education/Director of Human Resources and Coordinator of Cultural Capacity</b>

### **District 49's commitment**

The District is committed to a learning environment that is free from sexual harassment. It shall be a violation of policy for any member of the District staff to harass students or for students to harass other students through conduct or communications (verbal, written, social media, or other electronic means) of a sexual nature or to retaliate against anyone that reports sexual harassment or participates in a harassment investigation.

The District shall investigate all indications, informal reports and formal grievances of sexual harassment by students, staff or third parties and appropriate corrective action shall be taken. Corrective action includes taking all reasonable steps to end harassment, to make the harassed student whole by restoring lost educational opportunities, to prevent harassment from recurring and to prevent retaliation against anyone who reports sexual harassment or participates in a harassment investigation.

### **Sexual harassment prohibited**

Unwelcome sexual advances, requests for sexual favors, or other verbal, non-verbal, physical conduct, or social media use of a sexual nature may constitute sexual harassment, even if the harasser and the student being harassed are the same gender identity and whether or not the student resists or submits to the harasser, when:

1. Submission to such conduct is made either explicitly or implicitly a term or condition of a student's participation in an education program or activity.
2. Submission to or rejection of such conduct by a student is used as the basis for education decisions affecting the student.
3. Such conduct is sufficiently severe, persistent or pervasive such that it limits a student's ability to participate in or benefit from an education program or activity or it creates a hostile or abusive educational environment. For a one-time incident to rise to the level of harassment, it must be severe.

Any conduct of a sexual nature directed by a student toward a staff member or by a staff member to a student is presumed to be unwelcome and shall constitute sexual harassment.

Acts of verbal or physical aggression, intimidation or hostility based on sex, but not involving conduct of a sexual nature may also constitute sexual harassment and/or sexual discrimination.

Utilization of social media to post, transmit, or otherwise electronically distribute images, descriptions, or allegations of a sexual nature, whether the subject and sender consent, may constitute sexual harassment. Possession of portable devices (smartphones, tablet computers, laptop computers, etc.) that contain downloaded, texted, emailed, messaged or chatted versions of the aforementioned images, descriptions, or allegations of a sexual nature, may constitute sexual harassment.

Sexual harassment as defined above may include but is not limited to:

1. Sex-oriented verbal "kidding," abuse, or harassment,
2. Pressure for sexual activity,
3. Repeated remarks to a person with sexual implications

4. Unwelcome touching, such as patting, pinching, or brushing against the body of another,
5. Suggesting or demanding sexual involvement accompanied by implied or explicit threats concerning one's grades or similar personal concerns,
6. Using social media or other electronic means to distribute images or stories of a sexual nature,
7. Sexual violence.

**Reporting, investigation, and sanctions**

Students are encouraged to report all incidences of sexual harassment to a teacher, counselor or administrator in their school building and file a complaint, through the District's compliance process, referencing policy AC and regulation AC-R for substantive support. All reports and indications from students, District employees and third parties shall be forwarded to the compliance officer.

All matters involving sexual harassment reports shall remain confidential to the extent possible as long as doing so does not preclude the district from responding effectively to the harassment or preventing future harassment. Filing of a complaint or otherwise reporting sexual harassment shall not reflect upon the individual's status or affect grades.

In determining whether alleged conduct constitutes sexual harassment, the totality of the circumstances, the nature of the conduct, and the context in which the alleged conduct occurred shall be investigated.

Any student found to have engaged in sexual harassment shall be subject to a range of accountability process outcomes, including, but not limited to, being placed on a disruptive behavior plan, suspension, expulsion, and/or participation in a restorative activity, subject to applicable procedural requirements in accordance with applicable law. Conduct of a sexual nature directed toward students shall, in appropriate circumstances, be reported as child abuse; reference policy JLF, for investigation by appropriate authorities in conformity with applicable law and Board policy.

**Notice and training**

Notice of this policy shall be circulated to all District schools and departments and incorporated in all building student handbooks.

All students and District employees shall receive periodic training related to recognizing and preventing sexual harassment. District employees shall receive additional periodic training related to handling reports of sexual harassment.

- Adopted: May 16, 1996
- Revised: August 13, 1998
- Reviewed: August 10, 2000
- Revised: July 8, 2010
- Revised: July 9, 2015

**LEGAL REFS:**

- 20 U.S.C. §1681 et seq. (*Title IX of the Education Amendments of 1972*)
- 42 U.S.C. §2000e et seq. (*Title VII of the Civil Rights Act of 1964*)
- C.R.S. [24-34-301](#) et seq. (*Colorado Civil Rights Division procedures*)

**CROSS REFS:**

- [AC](#), Nondiscrimination/Equal Opportunity
- AC-R, Nondiscrimination/Equal Opportunity (Complaint and Compliance Process)

- AC-E-1, Nondiscrimination/Equal Opportunity (Sample Notice)
- [JLF](#), Reporting Child Abuse/Child Protection
- JLF-R, Reporting Child Abuse/Child Protection



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Preschool Council</b>
Designation	<b>BDFC</b>
Office/Custodian	<b>Education/Executive Director of Individualized Education</b>

The Board of Education shall appoint a preschool program council which shall provide assistance and make recommendations in implementing and coordinating a preschool program **funded through the Colorado Preschool Program Act**.

### Membership

**At a minimum,** ~~Membership~~ on the preschool program council will include ~~but not be limited to~~ the following:

1. The Chief Education Officer or designee.
2. Two parents of children in the preschool program appointed by the Chief Education Officer.
3. Two members of the business community appointed by the Chief Education Officer.
4. Representatives from the following agencies:
  - a. El Paso County Department of Health
  - b. El Paso County Department of Human Services
  - c. The county agency involved in job services and training
  - d. Publicly funded early childhood education agencies located in the District
  - e. Privately funded child care centers located in the school district.
  - e.f. A charter school located in the school district that has a preschool program.**

Appointed members will serve for two-year terms. Any vacancy among the appointed members will be filled by appointment by the Chief Education Officer for the unexpired term.

### Officers

Members of the council will elect a chairman for a one-year term, who may be elected to a second term.

**The council shall have those duties prescribed by state law.**

### Duties

~~In accordance with law, the council will:~~

- ~~1. Assist the District in the implementation of the preschool program.~~
- ~~2. Develop and recommend to the Board of Education plans for coordinating the preschool program with:~~
  - ~~a. Extended day services for children participating in the program and their families in order to achieve an increased efficiency in the services provided.~~
  - ~~b. Family support services for children participating in the program and their families.~~
  - ~~c. A program to train parents to provide teaching activities in the home prior to the entrance of their children in the preschool program.~~
- ~~3. Define any additional student eligibility criteria.~~

- ~~4. Develop a preschool program evaluation.~~
- ~~5. Develop a training program for preschool program staff using all available community resources.~~
- ~~6. Recommend to the Board a plan for the annual evaluation of the preschool program.~~
- ~~7. Provide any other appropriate assistance to the District in the implementation of the preschool program.~~

No action taken by the council will be final ~~unless~~<sup>still</sup> approved by the Board of Education.

### Meetings

The council will meet a minimum of six times per year.

In addition, members of the council will make at least two on-site visits per year to all Head Start agencies and public and private child care facilities with which the District has contracted to monitor overall program compliance and make recommendations for **any** needed improvements.

- Adopted: September 3, 1998
- Reviewed: February 11, 2010
- Revised: May 12, 2011
- **Revised: July 9, 2015**

### LEGAL REF:

- C.R.S. 22-28-105 (~~district preschool program advisory council- duties~~)
- **C.R.S. 22-28-108 (*ongoing training available from CDE*)**

### CROSS REF:

- IHBIB, Primary/Pre-primary Education

## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>First Aid Training</b>
Designation	<b>GBGAB</b>
Office/Custodian	<b>Education/Executive Director of Individualized Education</b>

At least one person in each building, and every staff member who teaches or supervises students in classes or activities where, as determined by the district, students are exposed to dangerous equipment or chemicals or other increased risks of injury, shall hold a current standard first aid card, including CPR training. A list of such staff members shall be maintained in each school office.

Athletic coaches, as that term is defined by applicable rules of the Colorado State Board of Education, shall be certified in CPR and the use of automated external defibrillators (AEDs).

**Adopted: July 9, 2015**

### LEGAL REFS:

- C.R.S. 22-1-125.5 (*athletic coaches must be certified in CPR and the use of automated external defibrillators*)
- 1 CCR 301-96 (*State Board of Education rules for the Administration of the Instruction of Cardiopulmonary Resuscitation in Public Schools Grant Program*)
- 6 CCR 1010-6, chapter 9-102 (*first aid certification requirement*)

### CROSS REF:

- JLCE, First Aid and Emergency Medical Care

# BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Homeless Students</b>
Designation	<b>JFABD</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

It is the Board's intent to remove barriers to the enrollment and retention of homeless students in school in accordance with state and federal law. The District shall take reasonable steps to ensure that homeless students are not segregated or stigmatized and that decisions are made in the best interest of the student.

Each homeless student shall be provided services for which the student is eligible, comparable to services provided to other students in the school, regardless of residency, including transportation service, education services, career and technical education programs, gifted ~~education and talented~~ programs, and school nutrition programs.

Homeless students shall be provided access to education and other services that they need to ensure that they have an opportunity to meet the same student performance standards to which all students are held. All educational decisions shall be made in the best interest of the student.

The District shall coordinate with other district and with local social services agencies and other agencies or programs providing services to homeless students as needed.

The **Chief Education Officer**~~Superintendent~~ shall designate at least one staff member in the District to serve as the homeless student liaison and fulfill the duties set forth in state and federal law.

Decisions on enrollment and transportation for homeless students shall be made in accordance with regulation JFABD-R.

**NOTE 1:** The term "homeless children" is defined in federal law to include the following:

~~Individuals who lack a fixed, regular and adequate nighttime residence, including:~~

- ~~• Children and youths who are sharing the housing of other persons due to loss of housing, economic hardship, or a similar reason; are living in motels, hotels, trailer parks, or camping grounds due to the lack of alternate adequate accommodation; are living in emergency or transitional shelters; are abandoned in hospitals; or are awaiting foster care placement.~~
- ~~• Children and youths who have a primary nighttime residence that is a public or private place not designated for or ordinarily used as a regular sleeping accommodation for human beings;~~
- ~~• Children and youths who are living in cars, parks, public spaces, abandoned building, substandard housing, bus or train station, or similar settings; and~~
- ~~• Migratory children who are living in circumstances described above.~~

**NOTE 2:** While the definition of homeless children in Colorado law closely tracks the definition in federal law, the federal law contains the following language which is NOT found in the Colorado law:

- ~~• "sharing the housing of other persons due to lack of housing, economic hardship or a similar reason".~~
- ~~• "trailer park"~~
- ~~• "substandard housing"~~

~~Colorado school districts that receive federal funds are required to follow the more inclusive federal definition.~~

- Adopted: April 28, 2010

- **Revised: July 9, 2015**

## LEGAL REF:

- 42 U.S.C. 11431 et seq. (*McKinney-Vento Homeless Assistance Act – Education for Homeless Children and Youth*, as amended by ~~No Child Left Behind Act of 2001~~)
- C.R.S. 21-1-102.5 (*definition of homeless child*)
- C.R.S. 22-32-109(1)(dd) (*duty to adopt/revise policies to remove barriers to access and success in schools for homeless children*)
- C.R.S. 22-33-103.5 (*attendance of homeless children*)
- C.R.S. 26-5.7-101 et seq. (*Homeless Youth Act*)

## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Homeless Students</b>
Designation	<b>JFABD-R</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

### **Homeless Student Liaison**

The liaison appointed by the CEO shall work to identify homeless children and facilitate each homeless child's access to and success in school. On or before the pupil enrollment count day, the liaison shall report the number of homeless students enrolled in the school district to the Colorado Department of Education.

The primary functions of the liaison shall be to mediate disputes concerning school enrollment, assist in making transportation arrangements, assist in requesting the student's records, provide information and give referrals on services and opportunities, and assist any homeless child who is not in the custody of a parent or guardian with enrollment decisions.

### **Enrollment**

A homeless student is deemed to reside, and may enroll and attend school in:

- the district where the child is presently located, or
- the district in which the student attended school previous to becoming homeless.

Enrollment shall be immediate even if the student lacks records routinely required prior to enrollment. The school shall make arrangements to obtain any necessary records and to have the student receive any necessary immunizations. When feasible District 49 shall seek immunization through no- or low-cost health care providers.

If a homeless student becomes permanently housed outside District 49 during the school year, the student shall no longer be considered homeless and may only continue enrollment in District 49 for the remainder of the school year

### **Tuition**

Students defined in state and federal law as homeless children shall be admitted without payment of tuition.

### **Enrollment Determination**

Scenario One:

If a District 49 student becomes homeless, but remains located in this school district, the student shall continue to attend school in his or her school.

If the student is no longer located in the attendance area of the school he or she previously attended, the liaison shall contact the student and the student's parent/guardian, if the student is in the custody of the parent/guardian, to determine which district school would best meet the student's educational and other services needs, taking into account the wishes of the student and the parent/guardian, the feasibility of keeping the student in his or her previous school, and the student's transportation needs related to various enrollment options.

**Scenario Two:**

If a student becomes homeless and is presently located in District 49, but seeks to enroll in district he or she previously attended, the previous school district shall determine enrollment.

If District 49 has knowledge that a homeless student is presently located in District 49 but seeks to enroll in the school district he or she previously attended, District 49's homeless student liaison shall assist the student in accessing enrollment in the previous school district, work with the homeless student liaison in the previous school district to mediate disputes concerning enrollment, assist in making transportation arrangements, assist in requesting/sending the student's records, provide information and give referrals on services and opportunities, and assist any homeless student who is not in the custody of a parent or guardian with enrollment decisions.

**Scenario Three:**

If a student who previously attended school in District 49 becomes homeless and is presently located outside of this school district, but seeks to enroll in District 49, the CEO or designee shall make a reasonable determination as to whether the student should be enrolled in District 49 or the district where the student is presently located.

In making the reasonable determination, the CEO or designee shall consult with:

- the homeless student, or the homeless student's parent/guardian if the student is in the custody of a parent/guardian, and
- the homeless student liaison for District 49 and the liaison for the district where the student is presently located

The CEO or designee shall consider all relevant factors in making the reasonable determination including but not limited to:

- the best interests of the homeless student
- to the extent feasible, keeping the homeless student in District 49
- the wishes of the student and the student's parent/guardian if the student is in the custody of a parent/guardian
- the student's transportation needs related to various enrollment options (the district where the student is located and the district where the student will attend school must either agree on a method to apportion cost and responsibility for the student's transportation or share the cost and responsibility equally)
- which school district can best meet the student's educational and other services needs

**Notice of Determination and Appeal**

The CEO or designee shall hand deliver to the student a written notice of District 49's determination and of the right to appeal, and provide a copy to the liaison. If the CEO or designee determines that the homeless student shall attend a school other than the student's previous school or a school other than the one requested by the student's parent or guardian, the CEO or designee should also provide written explanation regarding that decision to the parent/guardian and provide a copy to the liaison.

**Enrollment Disputes**

If an enrollment dispute arises between the student's custodial parent/guardian (or the student not in custody of a parent/guardian) and District 49, the student shall be immediately enrolled in the school selected by the parent/guardian or student until the dispute is resolved.

The parent/guardian (or student, if applicable) may appeal an enrollment determination made by District 49 to the district's homeless student liaison within 10 business days after receiving the written determination and notice of right-to-appeal.

The liaison shall issue a written decision on the dispute within 5 business days of the receipt of the appeal and hand deliver a written decision and notice of right-to-appeal to the Board of Education to the parent/guardian (or student, if applicable).

Within 5 business days of delivery of the liaison's decision and right-to-appeal notice, the parent/guardian (or student, if applicable) may appeal the decision to the Board of Education.

The Board shall issue a written decision on the dispute within 10 business days of the receipt of the appeal and hand deliver the written decision and notice of right-to-appeal to the State Coordinator for the Education of Homeless Children and Youths to the parents/guardian (or student, if applicable). The decision of the State Coordinator shall be final.

**Transportation**

Subsequent to a determination that the student shall attend a school in District 49, a request for transportation may be made by the student or by the student's custodial parent/guardian by contacting the Transportation Department.

If the student is located in District 49, the district shall provide or arrange for the student's transportation to and from school in accordance with district transportation policies. All transportation services shall be comparable to those provided for other students in District 49.

If the student is located outside of District 49 but a determination has been made that the student shall attend school in the district, both this district and the district where the student is located must either agree on a method to apportion cost and responsibility for the student's transportation or share the cost and responsibility equally.

Adopted: July 9, 2015



## BOARD OF EDUCATION AGENDA ITEM 3.b

<b>BOARD MEETING OF:</b>	June 11, 2015
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to the BOE Amber Whetstine, Executive Director of Learning Services
<b>TITLE OF AGENDA ITEM:</b>	District Recommended Policy Revisions
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**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:**

No.	Designation	Title	Reviewer	Recommendation	Notes
4.b.1	AA	School District Legal Status	D. Richer	REPEAL	No CASB policy Covered by C.R.S 22-32-101
4.b.2	AEC	Annual Report	A. Whetstine	REPEAL	Covered in policy AE Accountability
4.b.3	BEDA	Notification of Board Meetings	D. Richer	REVISIONS	Updated to reflect current practice
4.b.4	BEDC	Quorum	D. Richer	REPEAL	No CASB policy Included in policy BE School Board Meetings
4.b.5	BF	School Board Work Sessions and Retreats	D. Richer	REPEAL	No CASB policy Included in policy BE School Board Meetings
4.b.6	BGB/BGF	Policy Adoption/Suspension/Repeal	D. Richer	REPEAL	No CASB policy Included in BG School Board Policy Process
4.b.7	KLB	Relations with Election Authorities	D. Richer	REPEAL	No CASB policy Covered by C.R.S. 1-2-401
4.b.8	LB	Relations with Other Schools and School Systems	D. Richer	REPEAL	No CASB policy Covered by C.R.S. 22-32-122

### **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>

BOE Work Session June 24, 2015  
Item 3.b continued

<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:** After review and discussion, move eight policies in item 3.b for action at the next regular board meeting.

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

**DATE:** June 16, 2015

COLORADO REVISED STATUTES

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

TITLE 1. ELECTIONS  
GENERAL, PRIMARY, RECALL, AND CONGRESSIONAL VACANCY ELECTIONS  
ARTICLE 2. QUALIFICATIONS AND REGISTRATION OF ELECTORS  
PART 4. HIGH SCHOOL REGISTRATION

C.R.S. **1-2-401** (2014)

**1-2-401.** Legislative declaration

It is the intent of the general assembly that, in order to promote and encourage voter registration of all eligible electors in the state, registration should be made as convenient as possible. It is determined by the general assembly that if voter registration is convenient, the number of registered voters will increase. It is further determined by the general assembly that support and cooperation of school officials and interested citizens will make high school registration successful. It is therefore the purpose of this part 4 to encourage voter registration by providing convenient registration procedures for qualified high school students, employees, and other persons by using high school deputy registrars.

**HISTORY:** Source: L. 92: Entire part added, p. 621, § 1, effective July 1. L. 93: Entire section amended, p. 1403, § 25, effective July 1.

Editor's note: Articles 1 to 13 were numbered as articles 1, 3, 4, 9 to 19, and 21 of chapter 49, C.R.S. 1963. The substantive provisions of these articles were repealed and reenacted in 1980, resulting in the addition, relocation, and elimination of sections as well as subject matter. For amendments to these articles prior to 1980, consult the Colorado statutory research explanatory note and the table itemizing the replacement volumes and supplements to the original volume of C.R.S. 1973 beginning on page vii in the front of this volume. Former C.R.S. numbers prior to 1980 are shown in editor's notes following those sections that were relocated. For a detailed comparison of these articles for 1980, see the comparative tables located in the back of the index.

Cross references: For school elections, see articles 30, 31, and 42 of title 22; for elections for removal of county seats, see article 8 of title 30; for municipal elections, see article 10 of title 31; for special district elections, see part 8 of article 1 of title 32; for exemption of

certain statutory proceedings from the rules of civil procedure, see C.R.C.P. 81; for recall from office, see article XXI of the state constitution; for recall of state and county officers, see part 1 of article 12 of this title; for recall of municipal officers, see part 5 of article 4 of title 31; for recall of directors of special districts, see § § 32-1-906, 32-1-907.

Editor's note: Articles 1 to 13 were repealed and reenacted in 1980, and this article was subsequently repealed and reenacted in 1992, resulting in the addition, relocation, and elimination of sections as well as subject matter. For amendments to this article prior to 1992, consult the Colorado statutory research explanatory note and the table itemizing the replacement volumes and supplements to the original volume of C.R.S. 1973 beginning on page vii in the front of this volume and the editor's note following the title heading. Former C.R.S. section numbers are shown in editor's notes following those sections that were relocated in 1992. For a detailed comparison of this article for 1980 and 1992, see the comparative tables located in the back of the index.

Cross references: For election offenses relating to qualifications and registration of electors, see part 2 of article 13 of this title.

Editor's note: The addition of this part 4 by House Bill 92-1317 and the repeal and reenactment of this article in House Bill 92-1333 were harmonized.

COLORADO REVISED STATUTES

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

TITLE 22. EDUCATION  
SCHOOL DISTRICTS  
ARTICLE 32. SCHOOL DISTRICT BOARDS - POWERS AND DUTIES

C.R.S. **22-32-101** (2014)

**22-32-101.** Corporate status of school districts

Each regularly organized school district heretofore or hereafter formed is declared to be a body corporate with perpetual existence, and in its name it may hold property for any purpose authorized by law, sue and be sued, and be a party to contracts for any purpose authorized by law.

**HISTORY:** Source: L. 64: p. 573, § 1. C.R.S. 1963: § 123-30-1.

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

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

Cross references: For standards of conduct for directors, see article 18 of title 24; for authority for a school district to operate a system of public recreation and playgrounds and television relay translator facilities, see § 29-7-102.

Law reviews: For article, "Drug Testing of Student Athletes: Some Contract and Tort Implications", see 67 Den. U. L. Rev. 279 (1990).

ANNOTATION

Annotator's note. Since § **22-32-101** is similar to § 123-10-1, CRS 53, CSA, C. 146, § 73, and laws antecedent thereto, relevant cases construing those provisions have been included in the annotations to this section.

A school district is a body corporate with power to sue and be sued and has the power to compromise actions and claims. Sch. Dist. No. 1 v. Faker, 106 Colo. 356, 105 P.2d 406 (1940).

Individual taxpayers do not own the school house or other property nor have they any legal or equitable interest in it. *Gorrell v. Bevans*, 66 Colo. 67, 179 P. 337 (1919).

The status of taxpayers is analogous to that of stockholders, which neither equity nor law will protect, except through the corporation, till that body is shown to be hostile or at least negligent of their rights after request. *Gorrell v. Bevans*, 66 Colo. 67, 179 P. 337 (1919).

A school district is immune from negligence liability. A school district as a subdivision of the state of Colorado is immune from liability for negligence under the settled pronouncements of the supreme court. *Tesone v. Sch. Dist. No. RE-2*, 152 Colo. 596, 384 P.2d 82 (1963) (decided prior to enactment of the "Colorado Governmental Immunity Act", article 10 of title 24).

There is no question that school districts are political subdivisions of the state, created by law and supported in their activities with public funds. *Bagby v. Sch. Dist. No. 1*, 186 Colo. 428, 528 P.2d 1299 (1974).

School districts' status as political subdivisions does not disentitle them from bringing an action under the supremacy clause to enforce the terms of the Colorado Enabling Act merely because the defendant state officials are sued in their official capacities representing the state that created those subdivisions. *Branson Sch. Dist. RE-82 v. Romer*, 161 F.3d 619 (10th Cir. 1998).

Financial maintenance of public schools held not to be local or municipal matter. *Wilmore v. Annear*, 100 Colo. 106, 65 P.2d 1433 (1937).

A school board's participation in collective bargaining is not per se an unlawful delegation of its authority. *Littleton Educ. Ass'n v. Arapahoe County Sch. Dist.*, 191 Colo. 411, 553 P.2d 793 (1976).

Collective bargaining agreements between a county school board and a local education association which did not provide for binding arbitration of unresolved disputes and which gave board power to make final decision on all unresolved issues, without further negotiation, was not invalid as an unlawful delegation of authority. *Littleton Educ. Ass'n v. Arapahoe County Sch. Dist.*, 191 Colo. 411, 553 P.2d 793 (1976).

The doctrine of exhaustion of administrative remedies applies to disputes between a public employee and a school district. *Brown v. Jefferson County Sch.*, 2012 COA 98, 297 P.3d 976.

Applied in *Lujan v. Colo. State Bd. of Educ.*, 649 P.2d 1005 (Colo. 1982).

COLORADO REVISED STATUTES

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

TITLE 22. EDUCATION  
SCHOOL DISTRICTS  
ARTICLE 32. SCHOOL DISTRICT BOARDS - POWERS AND DUTIES

C.R.S. **22-32-122** (2014)

**22-32-122.** Contract services, equipment, and supplies

(1) A school district may contract with another district, with the governing body of a state college or university, with the tribal corporation of an Indian tribe or nation, with a federal agency or officer, with a county, city, or city and county, or with a natural person, body corporate, or association for the performance of a service, including an educational service, an activity, or an undertaking that a school may be authorized by law to perform or undertake.

(2) Each school district board of education may review and revise the policies and procedures adopted by the board pursuant to section 22-32-109 (1) (b) and may choose to require competitive bidding on contracts for professional services, other than contracts for instructional services. A policy adopted pursuant to this subsection (2) may:

(a) Require that the school district personnel, prior to recommending that the board of education enter into a contract pursuant to this section, examine the costs and benefits of contracting for the service, activity, or undertaking rather than performing the service, activity, or undertaking using school district personnel and that the recommendation specify the conclusions of the cost-benefit analysis and their rationale;

(b) Require the school district personnel to implement a bidding process for contracts entered into pursuant to this section; and

(c) Establish criteria for recommending a contractor to the board of education.

(3) (a) A contract entered into pursuant to this section shall set forth fully the purposes, powers, rights, obligations, and responsibilities, financial or otherwise, of the parties so contracting and shall require the service, including educational service, activity, or undertaking to be of comparable quality and meet the same requirements and standards that would apply if performed by the school district.

(b) A contract executed pursuant to this section may include, among other things, the purchase, outright or by installment sale, or rental or lease, with or without an option to purchase, of necessary building facilities, equipment, supplies, and employee services.

(c) Any state or federal financial assistance that would accrue to a contracting school district, if the district were to perform the contracted service, including educational service, activity, or undertaking individually, shall, if the state board of education finds the contracted service, including educational service, activity, or undertaking is of comparable quality and meets the same requirements and standards that would apply if performed by a school district, be apportioned by the state board of education on the basis of the contractual obligations and paid separately to each contracting school district in the manner prescribed by law.

(4) (a) A contract executed pursuant to this section that includes services performed for a public school shall include a provision requiring a criminal background check for any person providing services under the contract, including any subcontractor or other agent of the contracting entity, if the person provides direct services to students, including but not limited to transportation, instruction, or food services. The criminal background check shall, at a minimum, meet the requirements of section 22-32-109.7 and any other requirements of the school district that executes the contract. The contracting entity is responsible for any costs associated with the background check. A contractor need not provide the results of the background check with the submission of the bid but shall make the background check results available upon request of the school board in compliance with the provisions of section 24-72-305.3, C.R.S.

(b) The background check described in paragraph (a) of this subsection (4) is required only for those persons who have regular, but not incidental, contact with students at least once a month.

(c) The provisions of paragraph (a) of this subsection (4) do not apply to a faculty member from an institution of higher education who contracts to teach for a school district and who has undergone a background check that meets the requirements of section 22-32-109.7 and any other requirements of the school district with which the faculty member contracts.

(5) Nothing in this section authorizes a school district to expend proceeds from the sale of general obligation or revenue bonds issued by the school district to procure or erect a school or other building beyond the territorial limits of the district except in accordance with the provisions of section 22-32-109 (1) (v).

**HISTORY:** Source: L. 64: p. 589, § 23. C.R.S. 1963: § 123-30-23. L. 67: p. 1078, § 1. L. 75: (2) amended, p. 786, § 5, effective July 1. L. 77: (1) amended, p. 1050, § 2, effective June 10. L. 79: (2) amended, p. 783, § 3, effective June 7. L. 93: Entire section amended, p. 669, § 1, effective April 30; (1) amended, p. 1648, § 42, effective July 1. L. 2011: (1.5) added, (SB 11-266), ch. 241, p. 1052, § 1, effective May 27. L. 2012: Entire section amended, (SB 12-051), ch. 200, p. 800, § 1, effective August 8.

Editor's note: Subsection (1) was amended in Senate Bill 93-242. Those amendments were superseded by the amendment of the entire section in House Bill 93-1118.





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Accountability/Commitment to Accomplishment</b>
Designation	<b>AE</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

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

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

The Board shall appoint a District Advisory Accountability Committee. The District Accountability Committee and School Accountability Committees shall have those powers and duties prescribed by state law. The Board and the District Accountability Committee shall, at least annually, cooperatively determine the areas and issues, in addition to budget issues, that the District Accountability Committee shall study and the issues on which it may make recommendations to the board.

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

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

- Adopted: August 4, 1994
- Revised: August 13, 1998
- Revised: November 17, 2010
- Revised: May 12, 2011
- Revised: January 10, 2013
- Revised: November 13, 2014

### LEGAL REFS:

- C.R.S. 22-2-117 (*waivers from State Board of Education*)
- C.R.S. 22-11-101 et seq. (*education Accountability Act of 2009*)
- C.R.S. 22-11-301 and 302 (*district accountability committee*)
- C.R.S. 22-11-401 and 402 (*school accountability committees*)
- C.R.S. 24-6-402 (*open meetings law*)
- 1 CCR 301-1, Rules 2202-R-1.00 et seq. (*accreditation rules*)

### CROSS REFS:

- AEA, Standards Based Education
- AED, Accreditation
- AEE, Waiver of State Law and Regulation
- DBD, Determination of Budget Priorities



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>School Board Meetings</b>
Designation	<b>BE</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the Board of Education</b>

All meetings of three or more members of the Board, at which any public business may be discussed or any formal action taken, shall be open to the public at all times except for periods in which the Board is in executive session. All such meetings will be properly noticed, and minutes will be taken and recorded as required by law.

No business may be conducted unless a quorum is present. A quorum shall consist of a simple majority (more than half) of the members serving on the Board.

A recording shall be made of regular and special meetings are required by law and at a minimum, shall be an audio recording. Recordings shall be maintained for 90 days.

### **Regular meetings**

Regular meetings of the Board of Education shall be held at least one time each calendar month on such dates and at such times as the Board may establish in accordance with Colorado law. The schedule of regular meeting dates and times will be adopted for each calendar year prior to the end of the preceding year. All regular meetings will be held in the Board room of the central administration building, 10850 East Woodmen Road.

### **Special meetings**

Special meetings of the Board may be called by the Board president at any time and shall be called by the president upon the written request of a majority of the Board members.

The Executive Administrative Assistant of the Board shall be responsible for giving email notice of any special meeting to each Board member at least 72 hours in advance of the meeting or 24 hours in advance if hand-delivered personally to the member. The notice must contain time, place, and purpose of the meeting and names of the members requesting the meeting.

Any member may waive notice of a special meeting at any time before, during, or after such meeting, and attendance at a special meeting shall be deemed to be a waiver.

No business other than that stated in the notice of the meeting shall be transacted unless all members are present and agree to consider and transact other business.

### **Work sessions and retreats**

The Board, as a decision-making body, is confronted with a continuing flow of problems, issues and needs which require action. While the Board is determined to expedite its business, it is also mindful of the importance of planning, brainstorming and thoughtful discussion without action. Therefore, from time to time the Board may schedule work sessions or retreats, which shall be open to the public. No action shall be taken during such sessions. Public notice of the session, including the topics for discussion and study, shall be provided.

- Adopted: April 21, 1977
- Revised: September 1, 1977
- Revised: November 1, 1979

- Revised: May 21, 1998
- Reviewed: September 3, 1998
- Revised: June 5, 2003
- Revised: January 8, 2004
- Revised: November 3, 2005
- Revised: September 11, 2008
- Revised: October 8, 2009
- Revised: July 27, 2012
- Revised: November 13, 2014

**LEGAL REFS:**

- C.R.S. 22-32-108 (*board meetings*)
- C.R.S. 24-06-401 et seq. (*open meetings law*)

**CROSS REFS:**

- BEAA, Electronic Participation in School Board Meetings
- BEC, Executive Sessions
- BEDA, Notification of Board Meetings



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Policy Adoption (Waiver Requests)</b>
Designation	<b>BG-R</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

School-level accountability committees may request a waiver of Board policy to facilitate attainment of a school-level goal by submitting a written application to the Board of Education. The request for waiver or renewal of an existing waiver must be supported by a majority of committee members and the building principal.

Waivers will be good for two years and may be renewed without limit for additional two-year periods after review by the Board.

The waiver or waiver renewal request must include:

1. Coding and title of the policy to be waived.
2. Specific documentation demonstrating how the policy prohibits the school from achieving a school goal.
3. Expected outcome of the waiver or waiver renewal.
4. Duration requested for the waiver or waiver renewal.
5. Explanation of how the waiver or waiver renewal would assist the school in reaching its goal.
6. Financial impact of the waiver.

The written request for a waiver or waiver renewal must be received by the Board at least 30 days prior to proposed implementation.

The waiver or waiver renewal will be granted if the Board determines that the school has clearly demonstrated that the waiver or waiver renewal will result in the school's accomplishing its goal.

The Board will provide a written response to the waiver or waiver renewal request within 5 days of receipt of the request.

- Adopted: September 3, 1998
- Reviewed: September 10, 2009
- Reviewed: December 11, 2014

Title	<b>School Board Policy Process</b>
Designation	<b>BG</b>
Office/Custodian	<b>Board of Education/Executive Assistant to Board</b>

It is the intent of the Board of Education to develop policies and put them in writing so that they may serve as guidelines for its own operations and for the successful and efficient functioning of the public schools.

The Board endorses for use in this district the policy development and codification system of the National Education Policy Network/National School Boards Association (NEPN/NSBA), as recommended by the Colorado Association of School Boards.

This system, while it may be modified to meet needs, is to serve as a general guideline for such tasks as policy research, drafting of preliminary policy proposals, reviewing policy drafts with concerned groups, presenting new and revised policies to the Board for consideration and action, policy dissemination, policy evaluation and the continuous maintenance of the Board policy manual.

The Board considers policy development one of its chief responsibilities. Proposals regarding policies may originate with a member of the Board, any Chief Officer, staff members, parents, students, consultants, civic groups or other resident of the district. A careful and orderly process shall be used in examining such proposals prior to action upon them by the Board. The Board shall take action after hearing the recommendations of the Chief Officers and the viewpoints of persons and groups affected by the policy.

The policies of the Board are framed and meant to be interpreted in terms of state laws and regulations and other regulatory agencies within state and federal levels of government.

### **Policy adoption**

Adoption of new policies or the revision or repeal of existing policies is solely the responsibility of the Board of Education.

The Board shall adhere to the following procedure in considering and adopting policy proposals to ensure that they are well examined before final adoption.

1. The proposal shall be presented for the first reading as a discussion item.
2. The proposal shall be presented for a second reading, discussion and vote.

During discussion of a policy proposal, the views of the public and staff shall be considered. Amendments may be proposed by Board members. An amendment shall not require that the policy go through an additional reading except as the Board determines that the amendment needs further study and that an additional reading would be desirable.

Under unusual circumstances, the Board may temporarily approve a policy to meet emergency conditions. However, the above procedure is required before the policy shall be considered permanent. In addition, the Board shall establish procedures to waive policies to facilitate attainment of school-level goals.

### **Policy revision and review**

In an effort to keep its written policies up-to-date, the Board shall review its policies on a continuing basis.

The Chief Officers are given the continuing commission of calling to the Board's attention all policies that are out of date or for other reasons appear to need revision. Policy revision shall be accomplished in the same manner as policy adoption.

**Board review of regulations**

The Board reserves the right to review regulations issued by the administration at its discretion, but it shall revise or veto such regulations only when, in the Board's judgment, they are inconsistent with policies and regulations adopted by the Board. The Board shall be provided with copies of all district wide regulations issued by the administration.

Regulations shall be officially approved by the Board when this is required by state or federal law or when strong community, staff or student attitudes make it advisable for the regulations to have Board approval.

Before issuance, regulations shall be properly titled and coded as appropriate to the policy codification system selected by the Board.

**Policy communication/feedback**

The Chief Officers are directed to establish and maintain an orderly plan for preserving and making accessible the policies adopted by the Board and the regulations needed to put them into effect.

Accessibility is to extend to at least all employees of the school system, to members of the Board and, insofar as conveniently possible, to all persons in the District.

The Board shall evaluate how the policies have been executed by staff and shall weigh the results. It shall rely on the staff, students, and community for providing evidence of the effect of the policies which it has adopted.

The Board's policy manual is a public record and shall be open for inspection on line at [www.d49.org](http://www.d49.org) under Board or Education Board Policies.

**Suspension/repeal of policy**

In the event of special circumstances, the operation of any section or sections of Board policies, including those governing its own operating procedures, may be temporarily suspended by a majority vote of Board members present at any regular or special meeting. This, however, does not apply to any section of Board policies that may be established by law or by contract.

Policy repeal shall be accomplished in the same manner as policy adoption.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: September 3, 1998
- Revised: August 10, 2000
- Revised: September 10, 2009
- Revised: May 12, 2011
- Revised: April 10, 2014

**LEGAL REFS:**

- C.R.S. 22-32-109 (1)(a-c),(w),(y)(I) (specific duties of board)

- C.R.S. 22-32-109.1 (specific duties of boards in relation to safe schools plan)
- C.R.S. 22-33-104 (4) (compulsory school attendance)

*These sections of the law require the adoption of written by-laws; of policies and regulations for the administration of the district, and for the study, discipline, conduct, attendance, safety, and welfare of students.*



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>School District Legal Status</b>
Designation	<b>AA</b>
Office/Custodian	<b>BOE/Executive Assistant to the Board of Education</b>

The Constitution of Colorado requires the General Assembly to provide for the establishment and maintenance of a thorough and uniform system of free public schools throughout the state and vests in a state board of education responsibility for general supervision.

The constitution also requires that the General Assembly shall, by law, provide for the organization of school districts of convenient size, in each of which shall be established a board of education to have control of instruction in the public schools of the District.

As are all school districts in the state, Falcon School District #49 of El Paso County is a body corporate with perpetual existence, and in its name may hold property for any purpose authorized by law, sue and be sued, and be a party to contracts for any purpose authorized by law.

- Statutory
- Revised: August 13, 1998
- Reviewed: November 11, 2010

### LEGAL REFS: \_\_\_\_\_

- Constitution of Colorado, Article IX, Sections 1,2,15
- C.R.S. 22-32-101 (*corporate status of school districts*)
- C.R.S. 22-32-102 (*corporate status when questioned*)





## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Annual Report</b>
Designation	<b>AEC</b>
Office/Custodian	<b>Education/Executive Director of Learning Services</b>

The Board of Education directs the Chief Education Officer or designee, with the assistance of the District Advisory Accountability Committee, to annually prepare a progress report, which discloses student performance and the results of the school improvement process.

The District will report the following information to the public each year:

1. ~~Student achievement based on the attainment of District standards.~~
2. ~~District strategies to improve student achievement in the schools.~~
3. ~~Revenues, expenditures, and costs of various segments of District and school operations.~~
4. ~~Information from the District Advisory Accountability Committee about its accomplishments.~~

The Board will also report on the extent to which the District has achieved its goals/ objectives and on achievement of the state accreditation indicators.

- ~~Revised: August 13, 1998~~
- ~~Revised: November 11, 2010~~
- ~~Revised: May 12, 2011~~
- ~~Revised: January 10, 2013~~

### LEGAL REFS: \_\_\_\_\_

- ~~C.R.S. 22-2-117 (additional power-state board-waiver of requirements-rules)~~
- ~~C.R.S. 22-11-101 et seq. (Education Accountability Act of 2009)~~
- ~~1 CCR 301-1, Rules 2202 R 3.03 (1)(b)(vii)~~

### CROSS REFS:

- ~~AE, Accountability/Commitment to Accomplishment~~
- ~~AEA, Standards Based Education~~
- ~~AED, School District Accreditation~~
- ~~IL, Evaluation of Instructional Programs, and subcodes~~
- ~~KB, Parent Involvement in Education~~

Title	<b>Notification of Board Meetings</b>
Designation	<b>BEDA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

The Board shall give full and timely notice to the public of any meeting of three or more Board members at which public business may be discussed or any formal action taken, including special, regular and work session meetings and retreats.

Dates of regular meetings of the Board shall be provided in annual announcements and made available in printed **and electronic** form to the news media and public. At its first regular meeting of the calendar year, the Board shall designate the public place or places at which notice of all Board meetings shall be posted. In the event such action is not taken annually, the designated public places used in the previous year shall continue as the official posting sites.

At a minimum, the Board shall cause notice of regular and special meetings and work sessions to be posted at the designated public place no less than 24 hours prior to the meeting. This notice shall include specific agenda information where possible.

Copies of the agenda shall be available to representatives of the community and staff and others at the District Administrative Office upon publication and dissemination to the Board.

The district shall maintain a list of persons who, within the previous two years, have requested notification of all meetings or of meetings when certain specified policies will be discussed. These individuals will be provided reasonable advance notification of Board meetings unless the meeting is a special meeting and there is insufficient time prior to the meeting to mail notice to persons on the list.

### Notice to the Board

The Executive ~~Administrative~~ Assistant to the Board shall **provide** ~~see that the Board receives~~ the agenda, ~~together with~~ meeting materials and the minutes of the last regular meeting, to Board members no later than 72 hours before the next regular meeting.

- Adopted: September 3, 1998
- Revised: November 3, 2005
- Revised: February 11, 2010
- **Revised: July 9, 2015**

### LEGAL REFS:

- C.R.S. 22-32-108(42)(3) (~~board meetings of the board~~)
- C.R.S. 24-6-402 (2)(c) (~~open meeting law~~ **notice of meeting "shall include specific agenda information where possible"**)

### CROSS REFS:

- BE/~~BEA~~/~~BEB~~, School Board Meetings/~~Regular Meetings~~/~~Special Meetings~~
- **BEDB, Agenda**



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Quorum</b>
Designation	<b>BEDC</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

~~No business may be conducted at a regular or special meeting unless a quorum is present. A quorum shall consist of a simple majority of those members serving on the Board.~~

- ~~• Current practice codified: 1980~~
- ~~• Adopted: Date of manual adoption~~
- ~~• Reviewed: September 3, 1998~~
- ~~• Reviewed: February 24, 2010~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>School Board Work Sessions and Retreats</b>
Designation	<b>BF</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

The Board, as a decision-making body, is confronted with a continuing flow of problems, issues, and needs which require action. While the Board is determined to expedite its business, it also is mindful of the importance of planning, brainstorming, and thoughtful discussion without action. Therefore, from time to time the Board may schedule work/study sessions, which shall be open to the public, in order to provide its members and the executive staff with just such opportunities. Topics for discussion and study shall be announced publicly.

- ~~Adopted: April 21, 1977~~
- ~~Revised: September 1, 1977~~
- ~~Revised: November 1, 1979~~
- ~~Revised: September 3, 1998~~
- ~~Reviewed: February 24, 2010~~

### ~~LEGAL REFS:~~

- ~~C.R.S. 22-32-108 (5)~~
- ~~C.R.S. 24-6-401 et seq.~~

### ~~CROSS REF:~~

- ~~BEDA, Notification of Board Meetings~~

<b>Title</b>	<b>Policy Adoption/Suspension/Repeal</b>
<b>Designation</b>	<b>BGB/BGF</b>
<b>Office/Custodian</b>	<b>Board of Education/Executive Assistant to the BOE</b>

### **Policy adoption**

~~Adoption of new policies or the revision or repeal of existing policies is solely the responsibility of the Board of Education.~~

~~The Board shall adhere to the following procedure in considering and adopting policy proposals to insure that they are well examined before final adoption:~~

- ~~1. First meeting — The proposal shall be presented as a discussion item and first reading.~~
- ~~2. Second meeting — The proposal shall be presented for a second reading, discussion and vote.~~

~~During discussion of a policy proposal, the views of the public and staff shall be considered. Amendments may be proposed by Board members. An amendment shall not require that the policy go through an additional reading except as the Board determines that the amendment needs further study and that an additional reading would be desirable.~~

~~Under unusual circumstances, the Board may temporarily approve a policy to meet emergency conditions. However, the above procedure is required before the policy shall be considered permanent.~~

~~In addition, the Board shall establish procedures to facilitate attainment of school level goals.~~

### **Suspension/repeal of policy**

~~In the event of special circumstances, the operation of any section or sections of Board policies, including its own operating procedures, may be temporarily suspended by a majority vote of Board members present at any regular or special meeting. This, however, does not apply to any section of Board policies that may be established by law or by contract.~~

~~Policy repeal shall be accomplished in the same manner as policy adoption.~~

- ~~• Current practice codified: 1980~~
- ~~• Adopted: date of manual adoption~~
- ~~• Revised: September 3, 1998~~
- ~~• Revised: September 10, 2009~~
- ~~• Reviewed: December 11, 2014~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Relations with Election Authorities (Voter Registration)</b>
Designation	<b>KLB</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

~~In order to encourage voter registration, the Board authorizes all high school principals or their designees to serve as deputy registrars for voter registration purposes only.~~

~~Students, district employees, persons attending school functions, or any other person who is eligible to vote may be registered by a high school deputy registrar.~~

~~In accordance with law, voter registration may be available at school facilities at any time the school building is open for classes or any other school or community function.~~

- ~~• Adopted: August 4, 1994~~
- ~~• Revised: September 7, 2000~~
- ~~• Reviewed: January 27, 2010~~

### ~~LEGAL REF:~~

- ~~• C.R.S. 1-2-401 *et seq.*~~



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<del>Relations with Other Schools and School Systems</del>
Designation	<del>LB</del>
Office/Custodian	<del>Board of Education/Executive Assistant to the BOE</del>

~~The Board shall cooperate whenever possible with other school districts, with boards of cooperative services, and with other local, state, and regional agencies and organizations in matters of common concern.~~

~~This cooperation may extend to such areas as joint educational services, research, exchange of data and information, coordination of curriculum, coordination of school activities and calendars, and cooperative use of school facilities.~~

~~Before joining any cooperative programs or participating in joint educational services with other districts, the Board and/or superintendent shall carefully weigh the desirability and feasibility of such cooperation and shall make sure that in all instances the best interests of the district's students are served.~~

- ~~• Adopted: date of manual revision~~
- ~~• Reviewed: January 27, 2010~~
- ~~• Revised: March 11, 2010~~

### ~~LEGAL REFS:~~

- ~~• C.R.S. 22-32-122 (Contract services, equipment, and supplies)~~

### ~~CROSS REFS:~~

- ~~• LBB, Cooperative Educational Programming~~



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Paul Andersen, Director of Human Resources
<b>TITLE OF AGENDA ITEM:</b>	Administrator Overhead 6-Year Trend
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

Since the district reorganization in 2010-11, we have changed the number and function of administrators—pushing more administrative support to zones and schools, while reducing the overall number of administrators district-wide. Nevertheless, our stakeholders express persistent questions and claims (on surveys and in other communications) that the innovation configuration has increased administrative ratios and caused duplication of functions.

### **RATIONALE:**

A careful analysis of individuals and the positions they hold will provide the Board of Education information they can use to direct administrators and set strategic priorities.

### **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	The analysis shows that the district has been increasingly efficient and frugal with taxpayer dollars.
<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	Although our student and teacher population has grown rapidly, our administrative overhead has grown more slowly, indicating that we add staff to support growth—making our district the best place to 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:** N/A

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

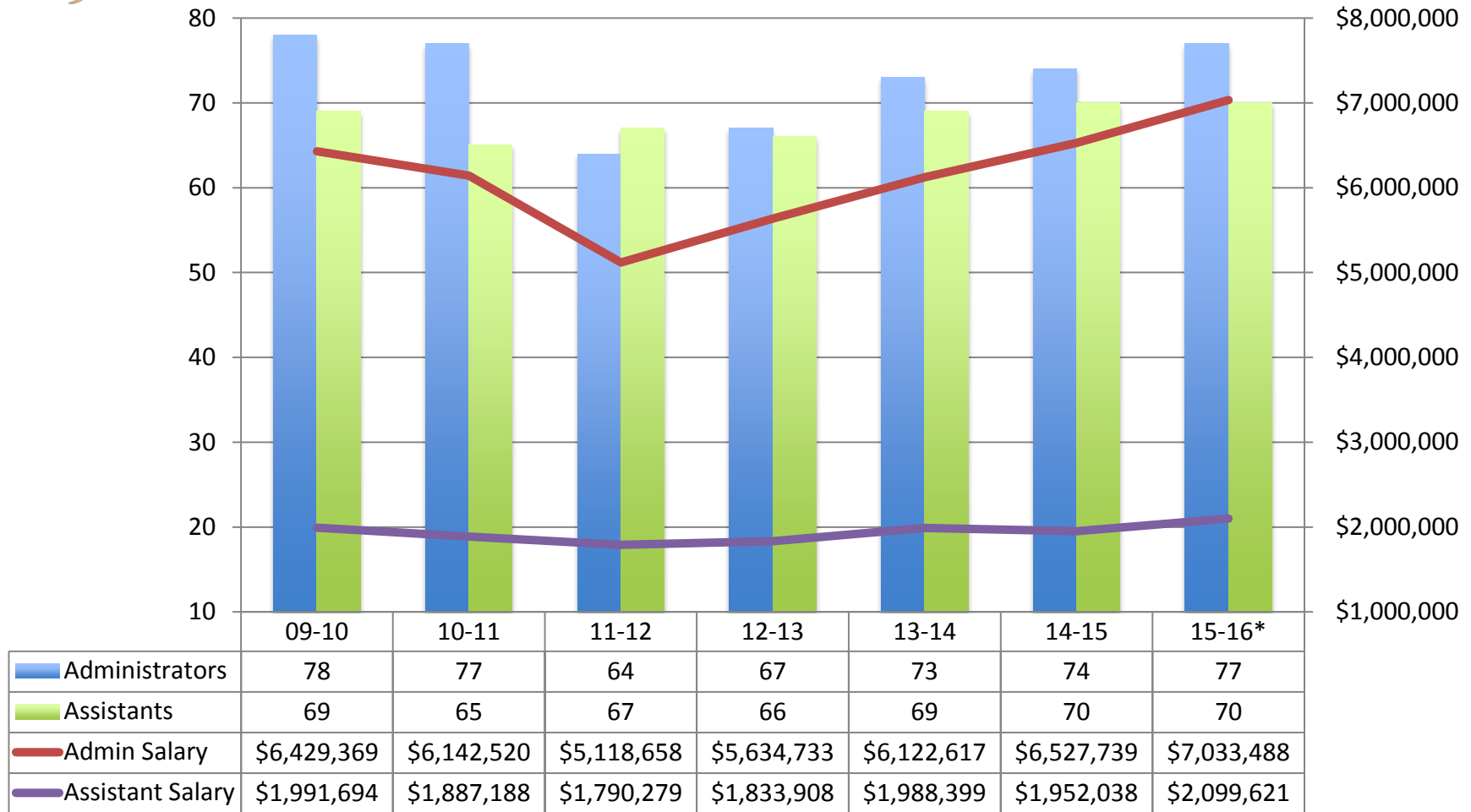
**APPROVED BY:** Peter Hilts, Chief Education Officer

**DATE:** June 18, 2015





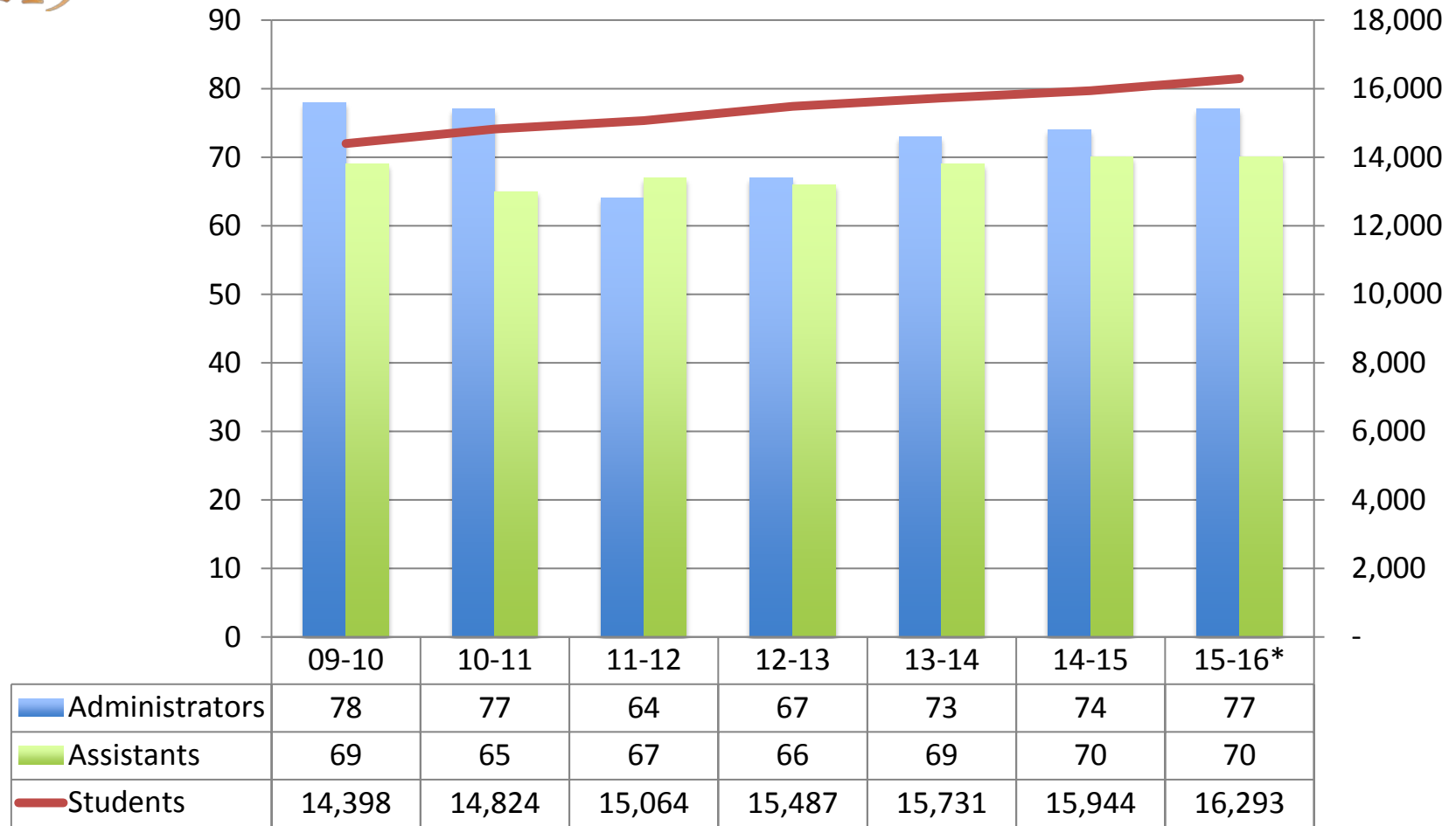
## Administrators and Assistants: Number of Positions & Total Salary



**\*2015-16 Change Notes:** 1) Three new admin positions were reclassified from Prof/Tech (no increase in headcount). 2) Grant funds are used to support 2 of new admin positions. 3) One new admin position supports the implementation of the concurrent enrollment initiative.



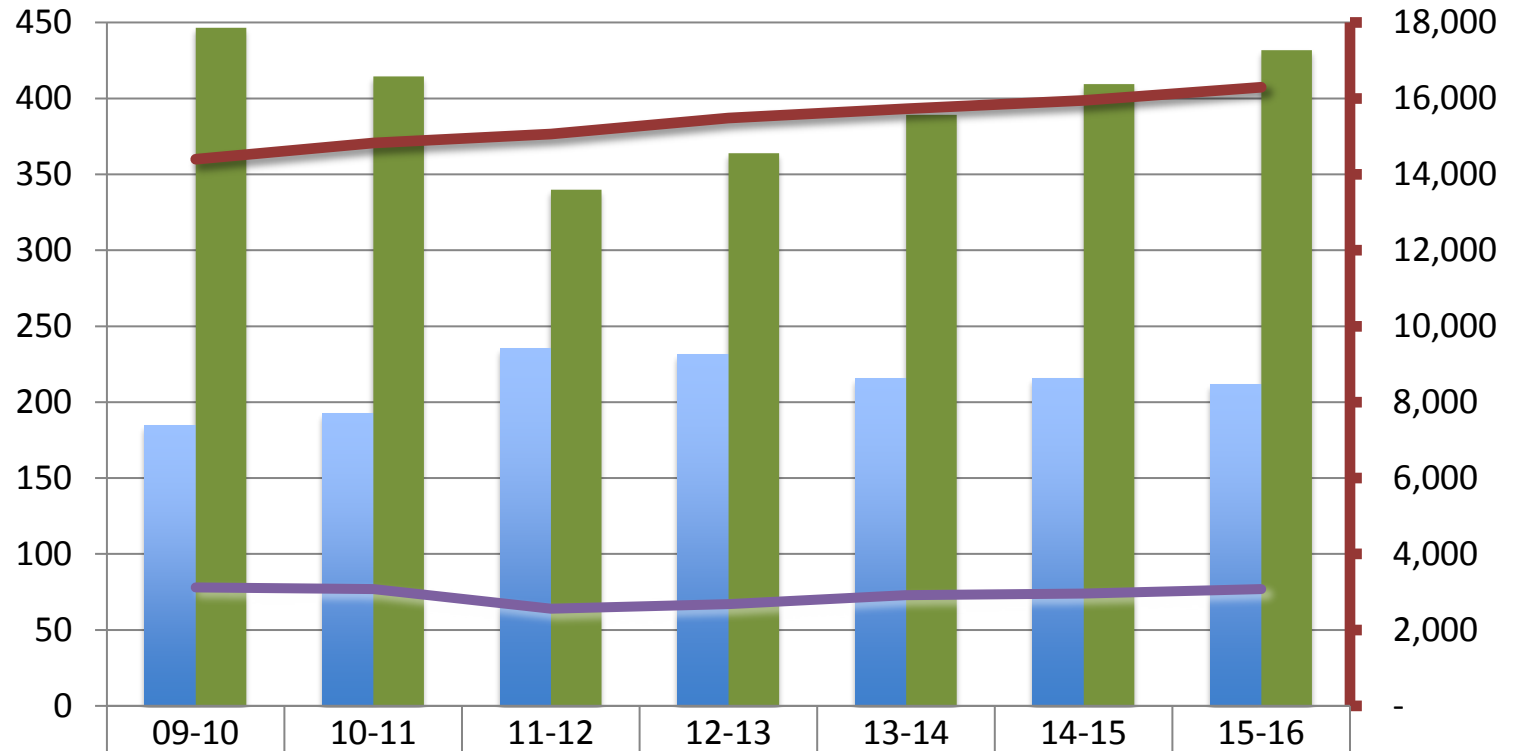
## Numbers of Administrators , Assistants and Students



**\*2015-16 Change Notes:** 1) Three new admin positions were reclassified from Prof/Tech (no increase in headcount). 2) Grant funds are used to support 2 of new admin positions. 3) One new admin position supports the implementation of the concurrent enrollment initiative.



## Administrator Cost Per Student

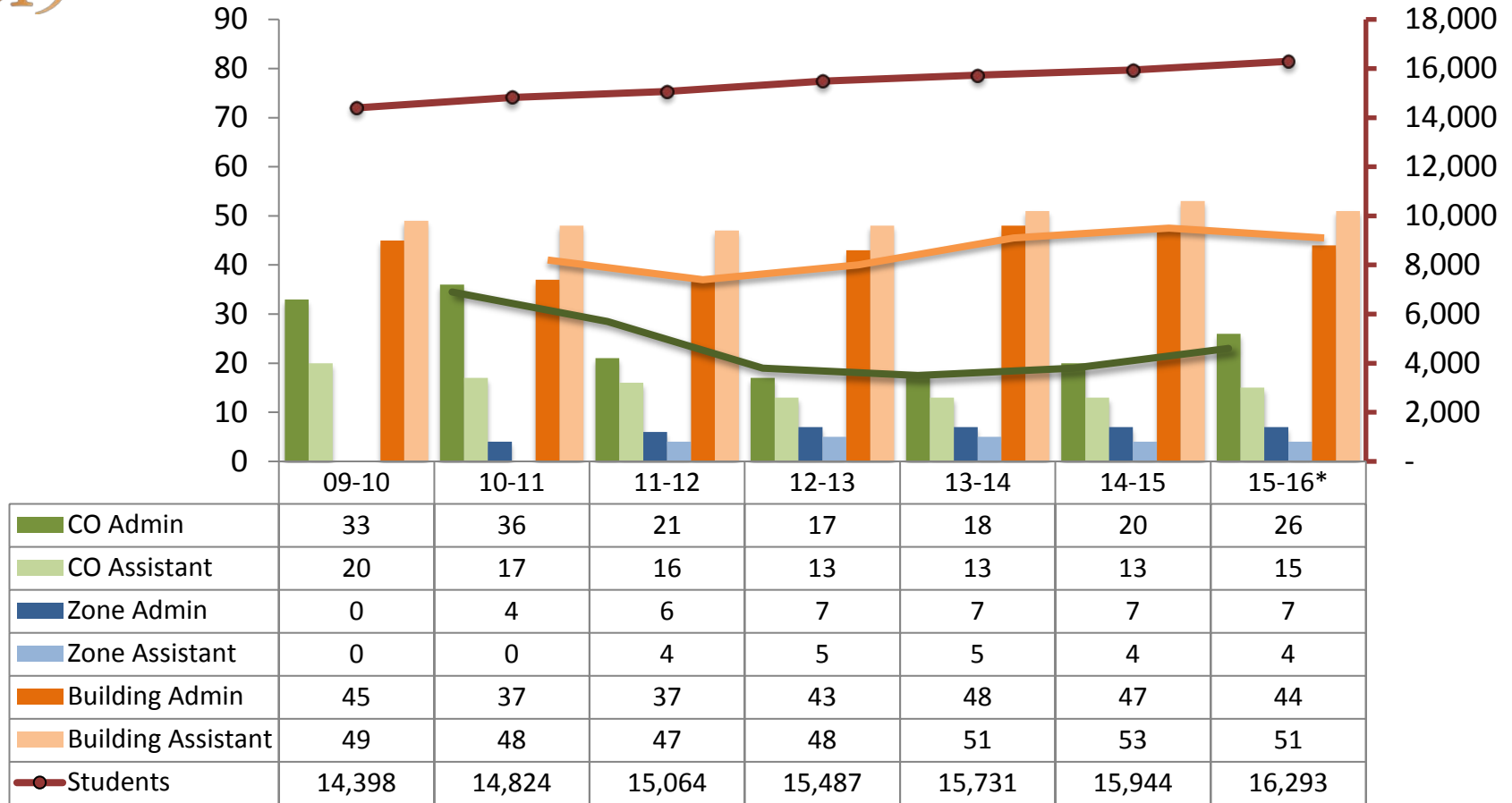


Students Per Admin	185	193	235	231	215	215	212
Admin \$ per Student	\$447	\$414	\$340	\$364	\$389	\$409	\$432
Administrators	78	77	64	67	73	74	77
Students	14,398	14,824	15,064	15,487	15,731	15,944	16,293

**\*2015-16 Change Notes:** 1) Three new admin positions were reclassified from Prof/Tech (no increase in headcount). 2) Grant funds are used to support 2 of new admin positions. 3) One new admin position supports the implementation of the concurrent enrollment initiative.



## Administrators and Assistants at Central, Zone, and Building Levels



**\*2015-16 Change Notes.** Administrators: Three new admin positions were reclassified from Prof/Tech with no increase in headcount. Two positions are connected to grant funding. One new admin position supports the implementation of the concurrent enrollment initiative.  
 Assistants: One position is to support Concurrent Enrollment initiative; one position is transfer from zone level to correct a misclassification.

	Admin Total	Admin \$	Assistant Total	Assistant \$	
09-10	78	\$ 6,429,369	69	\$ 1,991,694	
10-11	77	\$ 6,142,520	65	\$ 1,887,188	
	-1	\$ (286,849)	-4	\$ (104,506)	Year over Year
11-12	64	\$ 5,118,658	67	\$ 1,790,279	
	-13	\$ (1,023,862)	2	\$ (96,908)	Year over Year
	-14	\$ (1,310,711)	-2	\$ (201,415)	Compared to 09-10 Baseline
12-13	67	\$ 5,634,733	66	\$ 1,833,908	
	3	\$ 516,075	-1	\$ 43,629	Year over Year
	-11	\$ (794,636)	-3	\$ (157,786)	Compared to 09-10 Baseline
13-14	73	\$ 6,122,617	69	\$ 1,988,399	
	6	\$ 487,884	3	\$ 154,490	Year over Year
	-5	\$ (306,752)	0	\$ (3,295)	Compared to 09-10 Baseline
14-15	74	\$ 6,527,739	70	\$ 1,952,038	
	1	\$ 405,122	1	\$ (36,361)	Year over Year
	-4	\$ 98,370	1	\$ (39,656)	Compared to 09-10 Baseline
15-16	77	\$ 7,033,488	70	\$ 2,099,621	
	3	\$ 505,750	0	\$ 147,583	Year over Year
	-1	\$ 604,120	1	\$ 107,927	Compared to 09-10 Baseline
Savings		\$ 1,996,456		\$ 506,658	
				\$ 2,503,114	Total Savings

Year	Administrators	Assistants	Admin Salary	Assistant Salary	Savings v. Baseline	AVG Admin	AVG Assistant
09-10	78	69	\$ 6,429,369	\$ 1,991,694		\$ 82,428	\$ 28,865
10-11	77	65	\$ 6,142,520	\$ 1,887,188	\$ 286,848.50	\$ 79,773	\$ 29,034
11-12	64	67	\$ 5,118,658	\$ 1,790,279	\$ 1,310,710.50	\$ 79,979	\$ 26,721
12-13	67	66	\$ 5,634,733	\$ 1,833,908	\$ 794,635.50	\$ 84,100	\$ 27,786
13-14	73	69	\$ 6,122,617	\$ 1,988,399	\$ 306,751.50	\$ 83,871	\$ 28,817
14-15	74	70	\$ 6,527,739	\$ 1,952,038	\$ (98,370.25)	\$ 88,213	\$ 27,886
15-16*	77	70	\$ 7,033,488	\$ 2,099,621	\$ (604,119.87)	\$ 91,344	\$ 29,995
			Total Savings		\$ 1,996,455.88		

Year	Administrators	Assistants	Students
09-10	78	69	14,398
10-11	77	65	14,824
11-12	64	67	15,064
12-13	67	66	15,487
13-14	73	69	15,731
14-15	74	70	15,944
15-16*	77	70	16,293

Year	Administrators	Assistants	Students	Salary
09-10	78	69	14,398	\$ 6,429,369
10-11	77	65	14,824	\$ 6,142,520
11-12	64	67	15,064	\$ 5,118,658
12-13	67	66	15,487	\$ 5,634,733
13-14	73	69	15,731	\$ 6,122,617
14-15	74	70	15,944	\$ 6,527,739
15-16*	77	70	16,293	\$ 7,033,488

	Students Per		Admin \$ per	
Year	Administrators	Admin	Student	Students
09-10	78	185	\$ 447	14,398
10-11	77	193	\$ 414	14,824
11-12	64	235	\$ 340	15,064
12-13	67	231	\$ 364	15,487
13-14	73	215	\$ 389	15,731
14-15	74	215	\$ 409	15,944
15-16	77	212	\$ 432	16,293

2015-2016	#### Students	## Total FTE	## Total	Total Assistants	Assistant Salary
Change from prior year	Δ	Δ	Δ	Δ	Δ
Location	Position	Individual	Salary	Individual	Position
EO	Chief Education Officer	Peter Hilts		Barbara Austin Seeley	Executive Assistant
EO	Exec Dir of Learning Services	Amber Whetstone		Annette Romero	Administrative Assistant
EO	Coordinator of Curr, Instr, Assess	Kristy Rigdon		Malou Koster	Data Entry Clerk
EO	Coordinator of Title Programs Compliance	Paul Coleman			
EO	Exec Dir of Individualized Education	Zach Craddock		Linda Koch	Special Services Secretary
EO	Asst. Director—Special Services	Kathlynn Jackson		Ami Craig	Special Services Secretary
EO				VACANT	Pathways Secretary
EO	Asst. Dir/Mgr Risk/Expelled Students	Jay Hahn			
EO	Coordinator of Gifted Services	Patricia Vail			
EO	ELD Coordinator	Martina Meadows		Karla Palacios	Testing Clerk/Community Liaison
EO	Director of CTE	Nikki Lester		Ilena Brewerton	CTE Secretary
EO	Director of Human Resources	Paul Andersen			
EO	Manager - Human Resources	Sally McDermott		Wendy Sidney	Administrative Assistant
EO	Director of Communications	Matt Meister			
EO	Director of Safety and Security	Dave Watson			
EO	Online Professional Learning Specialist	Brian Green			
EO	ELD Coach	Ines Stabler			
EO	Director of Concurrent Enrollment	Mary Perez			
EO	Coordinator of Concurrent Enrollment	Paul Finch			
EO	Coordinator of Cultural Capacity	Lou Fletcher			
Additional Clerical Board of Education				Donna Richer	Executive Assistant
Subtotal		19	\$1,739,413	11	\$428,205
BO	Chief Financial Officer	Brett Ridgway		Danielle Garcia	Executive Assistant
OO	Group Manager - Accounting	Ryan Johanson			
OO	Group Manager - Finance	Ron Sprinz			
Subtotal		3	\$308,000	1	\$50,912
OO	Chief Operations Officer	Jack Bay		Jennifer Kiggins	Executive Assistant
OO	Director of Transportation	Gene Hammond		Cecelia Catherwood	Transportation Secretary
OO	Director of Nutrition Services	Monica Deines-Henderson		Nanci Bell	Nutrition Services Secretary
OO	Director of Facilities & Maintenance	Ron Lee			
Subtotal		4	\$432,000	3	\$120,867
FALCON ZONE	Zone Leader/Zone Superintendent	Julia Roark		Tricia Burley	Zone Administrative Assistant
	CIA Prof. Dev. Administrator	Erica Mason			
FES	Principal	Marlinde Keck		Sharon Guy	Administrative Secretary
FES	Asst. Principal	Aimee' Crespin			
Additional Clerical FES				Cynthia White	Attendance Secretary
WHES	Principal	Katarzyna Pickering		Karen Green	Administrative Secretary
WHES	Asst. Principal	Mike Miller			
Additional Clerical WHES				Melanie Mathews	Attendance Secretary
MRIS	Principal	Kim Leon		Laurie Maddox	Administrative Secretary
MRIS	Asst. Principal	Ed Kulbacki			
Additional Clerical MRIS				Helen Malinda Snaveley	Attendance Secretary
FMS	Principal	Brian Smith		Karen Hobson	Administrative Secretary
FMS	Asst. Principal	Amanda Maranville			
FMS	Asst. Principal	Chad Belveal			
Additional Clerical FMS				Jennifer Dominowski	Attendance Secretary
Additional Clerical FMS				Darlene Noel Hammann	Registrar
Additional Clerical FMS				Victoria Clark Powell	School Secretary
FHS	Principal	Cheryl Goodyear-DeGeorge		Vanessa Apodaca	Administrative Secretary
FHS	Asst. Principal	Drew Cleveland			
FHS	Asst. Principal	Angela Prochnow			
FHS	Athletic Director	Tony Hinson		Davette Schimpt	Athletic Director Secretary
Additional Clerical FHS				Denise Lenz	Counseling Secretary
Additional Clerical FHS				Cheryl Allen	Attendance Secretary
Additional Clerical FHS				Kimberly Lipscomb	School Secretary
Additional Clerical FHS				Debra Vincent	Registrar
Subtotal		15	\$1,345,785	17	\$469,524
POWER ZONE	Zone Leader/Zone Superintendent	Mike Pickering		Crystal Triplett	Zone Administrative Assistant
	CIA Prof. Dev. Administrator	Sherry Kyle			
OES	Principal	Sarah McAfee		Yvonne Barnes	Administrative Secretary
OES	Asst. Principal	Rebecca Thompson			
Additional Clerical OES				Amanda Manning	Attendance Secretary
RVES	Principal	Theresa Ritz		Amy Gonzalez	Administrative Secretary
RVES	Asst. Principal	Mariorie McKeal			
Additional Clerical RVES				Cynthia Martin	Attendance Secretary
SES	Principal	Jeff Moulton		Cecelia Castro	Administrative Secretary
SES	Asst. Principal	Mary Kathleen Granaas			
Additional Clerical SES				Stacy Grice	Attendance Secretary
SMS	Principal	Cathy Tinucci		Laurel Miller	Administrative Secretary
SMS	Asst. Principal	Scott Bonynge			
SMS	Asst. Principal	Lisa Fillo			
SMS	Asst. Principal	Patricia Gioscia			
Additional Clerical SMS				Tammy Kosley	School Secretary
Additional Clerical SMS				Chriselda Marry	Counseling Secretary
Additional Clerical SMS				Regina Webb	Attendance Secretary
VRHS	Principal	Bruce Grose		Samantha Ruybalid	Administrative Secretary
VRHS	Asst. Principal	Matthew Sisson		Courtney Wheeler	Bookkeeper
VRHS	Asst. Principal	Jason Dalee			
VRHS	Asst. Principal	Elaine Schoen			
VRHS	Athletic Director	Sam Baldwin (Teacher/Schedule B)		Lisa Mandel	Athletic Director Secretary
Additional Clerical VRHS				Nicole Fry	Registrar
Additional Clerical VRHS					
Additional Clerical VRHS				Brittany Jilek	Attendance Secretary
Additional Clerical VRHS				Tamara Mizik	School Secretary
Additional Clerical VRHS				Ashlie Nice	Counseling Secretary
Subtotal		16	\$1,441,320	18	\$475,077
SAND CREEK ZONE	Zone Leader/Zone Superintendent	Sean Dorsey		Cynthia Miller	Zone Administrative Assistant
RES	Principal	Mark Brown		Karrie Verrill	Administrative Secretary
RES	Asst. Principal	Susan Ancell			
Additional Clerical RES				Stacey Lindsey	Attendance Secretary
SRES	Principal	Kim Mariotti		Robin Gaisford	Administrative Secretary
SRES	Asst. Principal	Jennifer Landon			
Additional Clerical SRES				Amber Farnot	Attendance Secretary
EIES	Principal	Michelle Slyter		Catheline Pichardo	Administrative Secretary
EIES	Asst. Principal	Jennifer Breeding			
Additional Clerical EIES				Rosanna Taimanglo	Attendance Secretary
HMS	Principal	Dustin Horras		Hassie Daron	Administrative Secretary
HMS	Asst. Principal	Liz Dahlz-Wagers			
HMS	Asst. Principal	Jennifer Hagood			
Additional Clerical HMS				Heather Pietraallo	Attendance Secretary
Additional Clerical HMS				Jackie Ornelas	Athletic Director Secretary
Additional Clerical HMS					
SCHS	Principal	Ron Hamilton		Janet Anderson	Administrative Secretary
SCHS	Asst. Principal	Janet Giddings			
SCHS	Asst. Principal	Audra Lane			
SCHS	Dean/AP/AD	TBD		VACANT	Athletic Director Secretary
Additional Clerical SCHS				Rebecca Sellers (Walters)	Dean Secretary
Additional Clerical SCHS				Robin Didion	Registrar
Additional Clerical SCHS				Paula Fox	Counseling Secretary
Additional Clerical SCHS				Kitty Angela Reeves	Attendance Secretary
Subtotal		14	\$1,198,500	16	\$451,704
ICONNECT ZONE	Zone Leader/Zone Superintendent	Andy Franko		Michelle Workoetter	Zone Administrative Assistant
	iConnect Solutions Manager	Jim Bonavita			
PLC	Principal	Steve Oberg		Mary Wright	Administrative Secretary
PLC	Asst. Principal	Amanda Ortiz-Torres			
Additional Clerical PLC				CLOSED	Night School Secretary
FVA	Principal	Dave Knoche		Cathryn Toffel	Administrative Secretary
FVA	Asst. Principal	Jodi Fletcher			
HSEP	Director	Not filled with admin staff		Theresa Klinitski	Home Based Education Specialist
Subtotal		6	\$568,471	4	\$103,333
TOTALS		77	\$7,033,488	70	\$2,099,621
NEW POSITION					
CONTINUING POSITION					
CLOSING POSITION					

2014-2015	### Students	## Total FTE	\$\$\$ Total	Total Assistants	Assistant Salary
Change from prior year	Δ	Δ	Δ	Δ	Δ
Location	Position	Individual	Salary	Individual	Position
EO	Chief Education Officer	Peter Hilts		Barbara Austin Seeley	Executive Assistant
EO	Executive Dir. Of Learning Services	Amber Whetstone		Annette Romero	Administrative Assistant
EO	Coordinator—CIA	Kristina Rigdon		Malou Koster	Data Entry Clerk
EO	Executive Director of Individualized Education	Zach Craddock		Linda Koch	Special Services Secretary
EO	Asst. Director—Special Services	Kathlynn Jackson		Ami Craig	Special Services Secretary
EO	Asst. Dir/Mgr Risk/Expelled Students	Jay Hahn			
EO	ELD Coordinator	Martina Meadows		Karla Palacios	Testing Clerk/Community Liaison ELD
EO	CTE Director	Nikki Lester		Ilena Brewerton	CTE Secretary
EO	Director of Personnel	Paul Andersen		Donna Richer	Executive Assistant
EO	Manager – HR	Sally McDermott		Wendy Sidney	Administrative Assistant
EO	Director of Communications	Matt Meister			
EO	Director of School Safety and Security	Dave Watson			
EO	Online Professional Learning Specialist (formerly TOSA)	Brian Green			
EO	ELD Coach (formerly TOSA)	Ines Stabler			
EO	Director of Concurrent Enrollment	Mary Perez			
EO	Coordinator of Cultural Capacity	Lou Fletcher			
Additional Clerical Communications					Position eliminated
Subtotal		16	\$1,491,223	9	\$352,197
BO	Chief Financial Officer	Brett Ridgway		Danielle Garcia	Executive Assistant
Subtotal		1	\$131,800	1	\$49,882
OO	Chief Operations Officer	Jack Bay		Jennifer Kiggins	Executive Assistant
OO	Director of Transportation	Gene Hammond		Cecelia Catherwood	Transportation Secretary
OO	Director—Nutrition Services	Monica Deines-Henderson		Nanci Bell	Nutrition Services Secretary
Additional Clerical Facilities				Ruth Crandall	Facilities Secretary
Subtotal		3	\$325,500	3	\$74,722
FALCON ZONE	Zone Leader/Zone Superintendent	Monty Lammers		Tricia Burley	Bookkeeper/Administrative Assistant
	CIA Prof. Dev. Administrator	Erica Mason			
FES	Principal	Marlinda Keck		Sharon Guv	Administrative Secretary
Additional Clerical FES	Asst. Principal	Aimee' Crespin		Cynthia White	Attendance Secretary
WHES	Principal	Kelly Warren		Karen Green	Administrative Secretary
WHES	Asst. Principal	Mike Miller			
Additional Clerical WHES				Melanie Mathews	Attendance Secretary
MRES	Principal	Kim Leon		Laurie Maddox	Administrative Secretary
MRES	Asst. Principal	Ed Kulbacki			
Additional Clerical MRES				Helen Malinda Snayley	Attendance Secretary
FMS	Principal	Brian Smith		karen Hobson	Administrative Secretary
FMS	Asst. Principal	Amanda Maranville			
FMS	Asst. Principal	Chad Belveal			
FMS		Susan Thomas			
Additional Clerical FMS				Malinda Rogers	Attendance Secretary
Additional Clerical FMS				Darlene Noel Hammann	Registrar
Additional Clerical FMS				Victoria Clark Powell	School Secretary
FHS	Principal	Cheryl Goodyear-DeGeorge		Vanessa Apodaca	Administrative Secretary
FHS	Asst. Principal	Drew Cleveland			
FHS	Asst. Principal	Steve Oberg		Davette Schimpf	Athletic Director Secretary
FHS	Athletic Director	Tony Hinson			
Additional Clerical FHS				Denise Lenz	Counseling Secretary
Additional Clerical FHS				Cheryl Allen	Attendance Secretary
Additional Clerical FHS				Kimberly Lipscomb	School Secretary
Additional Clerical FHS				Debra Vincent	Registrar
Subtotal		16	\$1,378,700	17	\$417,824
POWER ZONE	Zone Leader/Zone Superintendent	Mike Pickering		Vacant	Bookkeeper/Zone Administrative
	CIA Prof. Dev. Administrator	Sherry Kyle			
TEAM Coach		Pam Lewis			
OES	Principal	Pam Weyer		Yvonne Barnes	Administrative Secretary
OES	Asst. Principal	Rebecca Thompson			
Additional Clerical OES				Amanda Manning	Attendance Secretary
RVES	Principal	Theresa Ritz		Pamela Russell	Administrative Secretary
RVES	Asst. Principal	Marjorie McKeal			
Additional Clerical RVES				Kimberly Haddox	Attendance Secretary
Additional Clerical Preschool				Deborah MacGregor	Administrative Secretary
SES	Principal	Jeff Moulton		Cecelia Castro	Administrative Secretary
SES	Asst. Principal	Mary Kathleen Granaas			
Additional Clerical SES				Brittany Jilek	Attendance Secretary
SMS	Principal	Cathy Tinucci		Laurel Miller	Administrative Secretary
SMS	Asst. Principal	Scott Bonnyne			
SMS	Asst. Principal	Lisa Fillo			
SMS	Asst. Principal	Patricia Gioscia			
Additional Clerical SMS				Tammy Kosley	School Secretary
Additional Clerical SMS				VACANT	Counseling Secretary
Additional Clerical SMS				Regina Webb	Attendance Secretary
VRHS	Principal	Bruce Grose		Rebecca Keating	Administrative Secretary
VRHS	Asst. Principal	Dwight Barnes			
VRHS	Asst. Principal	Jason Dalee			
VRHS	Asst. Principal	Elaine Schoen			
VRHS	Athletic Director	Devin Allen (Teacher/Schedule B)		Martha Taylor	Athletic Director Secretary
Additional Clerical VRHS				Nicole Fry	Registrar
Additional Clerical VRHS				Robyn Klunder	Administrative Assistant
Additional Clerical VRHS				Darla Tubbs	Attendance Secretary
Additional Clerical VRHS				Tamara Mizik	School Secretary
Additional Clerical VRHS				Ashlie Nice	Counseling Secretary
Subtotal		18	\$1,468,639	19	\$504,580
SAND CREEK ZONE	Zone Leader/Zone Superintendent	Sean Dorsey		Bonnie Nugent	Bookkeeper/Zone Administrative Secret
RES	Principal	Mark Brown		Karrie Verrill	Administrative Secretary
RES	Asst. Principal	Susan Ancell			
Additional Clerical RES				Stacey Lindsey	Attendance Secretary
SRES	Principal	Kim Mariotti		Cynthia Miller	Administrative Secretary
SRES	Asst. Principal	Jennifer Landon			
Additional Clerical SRES				Robin Gaisford	Attendance Secretary
EIES	Principal	Michelle Sytner		Catheline Pichardo	Administrative Secretary
EIES	Asst. Principal	Jennifer Breeding			
Additional Clerical EIES				Rosanna Taimanglo	Attendance Secretary
HMS	Principal	Dustin Horras		Hassie Daron	Administrative Secretary
HMS	Asst. Principal	Liz Dalzell-Wagers			
HMS	Asst. Principal	Jennifer Hagood			
Additional Clerical HMS				Heather Pietraallo	Attendance Secretary
Additional Clerical HMS				Jackie Ornelas	Athletic Director Secretary
SCHS	Principal	Ron Hamilton		Janet Anderson	Administrative Secretary
SCHS	Asst. Principal	Janet Giddings			
SCHS	Asst. Principal	Jared Welch			
SCHS	Athletic Director	Autumn Sereno			
Additional Clerical SCHS				Rebecca Walters	Dean Secretary
Additional Clerical SCHS				Robin Dillon	Registrar
Additional Clerical SCHS				Jessica Robinson	Athletic Director Secretary
Additional Clerical SCHS				Paula Fox	Counseling Secretary
Additional Clerical SCHS				Kitty Angela Reeves	Attendance Secretary
Subtotal		14	\$1,168,800	16	\$437,114
ICONNECT ZONE	Zone Leader/Zone Superintendent	Kim McClelland		Maria Walker	Administrative Assistant
	Iconnect Solutions Manager	Jim Bonavita			
PLC	Principal	Tom Wilke		Mary Wright	Administrative Secretary
PLC	Asst. Principal	TBD			
Additional Clerical PLC				Sandra Esparsen	Night School Secretary
FVA	Principal	Dave Knoche		Cathryn Toffel	Administrative Secretary
FVA	Asst. Principal	Jodi Fletcher			
HSEP	Director	Not filled with administrative staff		Theresa Klinitski	Home Based Education Specialist
Subtotal		6	\$563,077	5	\$115,719
TOTALS		74	\$6,527,739	70	\$1,952,038
NEW POSITION					
CONTINUING POSITION					
CLOSING POSITION					

2013-2014	#,### Students	## Total FTE	\$## Total	Total Assistants	Assistant Title	Assistant Salary
Change from prior year	Δ	Δ	Δ	Δ	Δ	Δ
	10		\$832,011	4		\$149,914
Location	Position	Individual	Salary	Assistants		
EO Superintendent	Position Eliminated				Position eliminated	
EO Deputy Superintendent	Position Eliminated				Position eliminated	
EO Chief Academic Officer	Position Eliminated					
EO Executive Director of Elem. Ed.	Position Eliminated					
EO Director of Pupil Services	Position Eliminated				Position eliminated	
EO Admin. on Special Assignment	Position Eliminated					
EO Federal Programs Coordinator	Position Eliminated					
EO Executive Director—CIA	Position Eliminated				Position eliminated	
EO Coordinator—CIA	Diane Cassidy			Malou Kostler	Data Entry Clerk	
EO Specialist—CIA	Position Eliminated					
EO Chief Education Officer	Peter Hills			Barbara Austin Seeley	Executive Assistant	
EO Exec. Dir. Of Learning Services	Amber Whetstone			Annette Romero	Administrative Assistant	
EO Coordinator—District Assessment	Position merged w/Coor. CIA					
EO Coordinator—Professional	Position Eliminated					
EO Coordinator - ELD	Martina Meadows			Karla Palacios	Testing Clerk/Community Liaison ELD	
EO Coordinator—School Improvement	Subsumed into EDS position					
EO CTE Director	Niki Lester			Ilena Brewerton	CTE Secretary	
EO Coordinator—Response to Intervention	Position Eliminated					
EO Asst. Dir/Mgr of Risk and Expelled Students	Jay Hahn					
EO Specialist—Focus School	Position Eliminated					
EO Chief Information Officer	Position Eliminated					
EO Director—Special Services	Steve Axford			Linda Koch	Special Services Secretary	
EO Asst. Director—Special Services	Kathryn Jackson			Ami Craig	Special Services Secretary	
EO Coordinator - Safety and Emergency (Prof-Tech)	Dave Watson					
EO TOSA - Professional Development	Brian Green					
EO TOSA - ELD	Irene Stahler					
Additional Clerical Special Services					Position eliminated	
EO Executive Director—HR	Position Eliminated				Position eliminated	
EO Personnel Director	Paul Andersen			Donna Richer	Administrative Assistant	
EO Manager - HR	Sally McDermott					
EO Public Information Officer	Stechanie Wuritz/Matt Meister					
Additional Clerical Communications					Position eliminated	
Subtotal	14		\$1,211,181	8		\$299,906
EO Chief Financial Officer	Brent Ridgway			Danielle Garcia	Administrative Assistant	
EO Director of Finance	Position Eliminated					
Subtotal	1		\$129,500	1		\$48,776
EO Chief Operations Officer	Jay Biv					
EO Director of Transportation	Gene Hammond			Cecelia Catherwood	Transportation Secretary	
EO Asst. Director of Transportation	Position Moved to Prof-Tech					
EO Director—Facilities	Position Eliminated					
EO Lead Building Manager	Position Eliminated					
Additional Clerical Facilities						
EO Director—Nutrition Services	Monica Delany-Henderson			Ruth Crandall	Facilities Secretary	
EO Asst. Supervisor—Nutrition Services	Position Moved to Prof-Tech			Teresa Hartzell	Facilities Secretary	
Additional Clerical Nutrition				Nancy Bell	Nutrition Services Secretary	
EO Construction Project Manager	Position Moved to Prof-Tech				Position eliminated	
Subtotal	1		\$319,700	4		\$157,826
FALCON ZONE	Zone Leader/Zone Superintendent	Monty Lammers		Tricia Burlew	Bookkeeper/Administrative Assistant	
CIA Prof. Development Administrator						
FES Principal	Erica Mason			Sharon Guy	Administrative Secretary	
FES Asst. Principal	Marlene Kiek					
Additional Clerical FES						
WHES Principal	Kelly Warren			Cynthia White	Attendance Secretary	
WHES Asst. Principal	Michael Miller			Karen Green	Administrative Secretary	
Additional Clerical WHES						
MRES Principal	Melanie Mathews			Laurie Maddox	Attendance Secretary	
MRES Asst. Principal	Kim Leon				Administrative Secretary	
Additional Clerical MRES						
FMS Principal	Helen Malinda Snayley			Karen Hobson	Attendance Secretary	
FMS Asst. Principal	Brian Smith				Administrative Secretary	
FMS Asst. Principal	Amanda Maryanville					
FMS Asst. Principal	Greg Potteroff					
FMS Dean	Susan Thomas					
Additional Clerical FMS				Malinda Rogers	Attendance Secretary	
Additional Clerical FMS				Darlene Noel Hammann	Registrar	
Additional Clerical FMS				Victoria Clark Powell	School Secretary	
FHS Principal	Cheryl Goodenough-DeGennae			Vanessa Ansdaca	Administrative Secretary	
FHS Asst. Principal	Drew Cleveland					
FHS Asst. Principal	Steve Olivas			Dawette Schimpf	Athletic Director Secretary	
FHS Athletic Director	Tony Hinson			Denise Lentz	Counseling Secretary	
Additional Clerical FHS				Cheryl Allen	Attendance Secretary	
Additional Clerical FHS				Kimberly Lisscomb	School Secretary	
Additional Clerical FHS				Debra Vincent	Registrar	
Subtotal	16		\$1,352,656	17		\$444,272
POWER ZONE	Zone Leader/Zone Superintendent	Mike Pickering		Jerre Nakagawa	Zone Administrative Secretary	
CIA Prof. Development Administrator	Sherry Kufe					
21st Century Learning and Innovation Specialist	Pam Lewis					
OES Principal	Pam Werner			Yvonne Barnes	Administrative Secretary	
OES Asst. Principal	Rebecca Thompson					
Additional Clerical OES						
RVES Principal	Amanda Manning			Pamela Russell	Attendance Secretary	
RVES Asst. Principal	Theresa Ritz				Administrative Secretary	
Additional Clerical RVES	Marlene McKel			Kimberly Haddox	Attendance Secretary	
Additional Clerical				Deborah MacGregor	Administrative Secretary	
Additional Clerical					Position eliminated	
Additional Clerical					Position eliminated	
SES Principal	Jeff Moulton			Cecilia Castro	Administrative Secretary	
SES Asst. Principal	Mary Kathleen Granas					
Additional Clerical SES				Brittany Jilek	Attendance Secretary	
SMS Principal	Cathy Timucci			Lorrene Gobel	Administrative Secretary	
SMS Asst. Principal	Scott Bonyage					
SMS Asst. Principal	Lisa Filly					
SMS Asst. Principal	Patricia Goncia					
Additional Clerical SMS				Tammy Kosley	School Secretary	
Additional Clerical SMS				Laural Miller	Counseling Secretary	
Additional Clerical SMS				Rafaela Webb	Attendance Secretary	
VRHS Principal	Bruce Grose			Rebecca Keatine	Administrative Secretary	
VRHS Asst. Principal	Dwight Barnes					
VRHS Asst. Principal	Frank Fowler					
VRHS Asst. Principal	Elaine Schoen					
VRHS Athletic Director	Devin Allen (Teacher/Schedule B)			Martha Taylor	Athletic Director Secretary	
Additional Clerical VRHS				Nicole Fry	Registrar	
Additional Clerical VRHS				Robyn Klunder	Bookkeeper	
Additional Clerical VRHS				Darla Tubbs	Attendance Secretary	
Additional Clerical VRHS				Tamara Mikul	School Secretary	
Additional Clerical VRHS				Ashlie Nice	Counseling Secretary	
Subtotal	18		\$1,421,914	19		\$505,716
SAND CREEK ZONE	Zone Leader/Zone Superintendent	Sean Dorsey		Bonnie Nugent	Bookkeeper/Zone Administrative Secret	
RES Principal	Mark Brown			Karrie Verrill	Administrative Secretary	
RES Asst. Principal	Susan Anzell					
Additional Clerical RES				Shaevy Lindsey	Attendance Secretary	
SRES Principal	Kim Marzotti			Cynthia Miller	Administrative Secretary	
SRES Asst. Principal	Jennifer Landon					
Additional Clerical SRES				Robin Gaisford	Attendance Secretary	
EES Principal	Michelle Styler			Catharine Pichardo	Administrative Secretary	
EES Asst. Principal	Jennifer Breeding (IB Coord/Dean)					
Additional Clerical EES				Roanna Taimanolo	Attendance Secretary	
HMS Principal	Gree Moles			Hassie Geron	Administrative Secretary	
HMS Asst. Principal	Mary Gohl					
HMS Asst. Principal	Jennifer Macgool					
Additional Clerical HMS				Heather Pietraallo	Attendance Secretary	
Additional Clerical HMS					Position eliminated	
SCHS Principal	Ron Hamilton			Janet Anderson	Administrative Secretary	
SCHS Asst. Principal (Dean)	Melissa Smith (Dean)				Position eliminated	
SCHS Asst. Principal (Dean)	Janet Giddins (Dean)				Position eliminated	
SCHS Athletic Director	Audra Lane (Dean)			Nakeasha Close	Athletic Director Secretary	
SCHS Asst. Principal (Dean)						
Additional Clerical SCHS				Rebecca Walters	Dean Secretary	
Additional Clerical SCHS				Robin Dalmeida	Registrar	
Additional Clerical SCHS				Paula Fox	Counseling Secretary	
Additional Clerical SCHS				City Angela Reeves	Attendance Secretary	
Subtotal	15		\$1,142,805	15		\$385,851
ICONNECT ZONE	Zone Leader/Zone Superintendent	Kim McClelland		Maria Walker	Administrative Assistant	
iConnect Solutions Manager	Jim Bonavita					
PIC Principal	Tom Wilke			Mary Wright	Administrative Secretary	
PIC Asst. Principal	Nicole Paxton					
Additional Clerical PIC				Sandra Eusemian	Nieth School Secretary	
PVA Principal	Dore Knochke			Cathryn Toffel	Administrative Secretary	
PVA Asst. Principal	Jodi Fletcher					
HSEP Director	Not filled with administrative staff			Theres Klimski	Home Based Education Specialist	
Subtotal	8		\$246,241	8		\$146,092
TOTALS	73		\$6,122,617	69		\$1,988,390
NEW POSITION						
CONTINUING POSITION						
CLOSING POSITION						



2012-2013 Change from prior year	#,### Students Δ	## Total FTE Δ	\$\$\$ Total Δ	Total Assistants Δ	Assistant Title Δ	Assistant Salary Δ
	2		\$384,075.00	-2		\$74,963.70
Location	Position	Individual	Salary	Assistants		
EO Superintendent		Position eliminated			Position eliminated	
EO Deputy Superintendent		Position eliminated			Position eliminated	
EO Chief Academic Officer		Position eliminated				
EO Executive Director of Elem. Ed.		Position eliminated			Position eliminated	
EO Director of Pupil Services		Position eliminated			Position eliminated	
EO Admin. on Special Assignment		Position eliminated				
EO Federal Programs Coordinator		Position eliminated				
EO Executive Director—CIA		Position eliminated			Position eliminated	
EO Coordinator—CIA	Judith Lynn Mather			Malou Koster	Data Entry Clerk	
EO Specialist—CIA		Position eliminated				
EO Coordinator—District Assessment	Sheri Lynn-McGrew			Loretta Grimaldo	Administrative Secretary	
EO Exec. Dir. For Educational Services		Position eliminated				
EO Chief Education Officer	Don Begier			Barbara Austin Seeley	Position eliminated	
EO Coordinator—Professional Development		Position eliminated				
EO Coordinator—School Improvement	Amber Whetstone			Annette Romero	Administrative Secretary	
EO Coordinator—Response to		Position eliminated				
EO CTE Director	Nikki Lester					
EO Specialist—Focus School		Position eliminated				
EO Chief Information Officer		Position eliminated			Position eliminated	
EO Director—Special Services	Steve Axford			Linda Koch	Special Services Secretary	
EO Asst. Director—Special Services	Kathlynn Jackson			Ami Craig	Special Services Secretary	
EO Coordinator—Safety and Emergency (Prof-Tech)	Dave Watson					
Additional Clerical Special Services					Position eliminated	
EO Executive Director—HR		Position eliminated			Position eliminated	
EO Personnel Director	Paul Anderson					
EO Manager—HR	Sally McDermott					
EO Public Information Officer	Stephanie Wurtz					
Additional Clerical Communications				Kathleen Voss	Community Outreach Specialist	
EO Asst. Dir/Mgr of Risk and Expelled Students	Jay Hahn					
EO District ELD Specialist	Martina Meadows					
EO Coordinator—Safety and Emergency		Position Moved to Prof-Tech				
Subtotal	13		\$1,095,638.00	8		\$267,797.12
BO Chief Financial Officer	Brett Ridgway			Danielle Garcia	Executive Assistant	
BO Director of Finance	Unfilled					
Subtotal	2		\$128,000.00	1		\$31,876.80
OO Chief Operations Officer	Jack Bay					
OO Director of Transportation	Gene Hammond			Cecelia Catherwood	Transportation Secretary	
OO Asst. Director of Transportation		Position Moved to Prof-Tech				
OO Director—Facilities		Position eliminated				
OO Lead Building Manager		Position eliminated				
Additional Clerical Facilities				Beth Crandall	Facilities Secretary	
Additional Clerical Facilities				Teresa Hartsell	Facilities Secretary	
OO Director—Nutrition Services	Monica Deines-Henderson			Nanci Bell	Nutrition Services Secretary	
OO Asst. Supervisor—Nutrition Services		Position Moved to Prof-Tech				
Additional Clerical Nutrition					Position eliminated	
OO Construction Project Manager		Position Moved to Prof-Tech			Position eliminated	
Subtotal	3		\$315,600.00	4		\$153,256.48
FALCON ZONE	Innovation Zone Leader	Monny Lammers		Tonya Marten	Bookkeeper/Administrative Assistant	
	CIA Prof. Development Administrator	Erica Mason				
FES Principal	Marlinde Keck			Sharon Guy	Administrative Secretary	
Additional Clerical FES	FES Asst. Principal	Ed Kulbacki		Cynthia White	Attendance Secretary	
WHES Principal	Kelly Warren			Karen Greene	Administrative Secretary	
Additional Clerical WHES	WHES Asst. Principal	Jennifer Landon		Melanie Mathews	Attendance Secretary	
MRIS Principal	Kim Leon			Laurie Maddox	Administrative Secretary	
Additional Clerical MRIS	MRIS Asst. Principal	Aimee Crespini		Helen Malinda Snaveley	Attendance Secretary	
FMS Principal	Brian Smith			Karen Hobson	Administrative Secretary	
Additional Clerical FMS	FMS Asst. Principal	Amanda Maranville				
Additional Clerical FMS	FMS Asst. Principal	Greg Pottorff		Malinda Rogers	Attendance Secretary	
Additional Clerical FMS				Darlene Noel Hammann	Attendance Secretary	
Additional Clerical FMS	FMS Principal	Susan Thomas		Victoria Clark Powell	School Secretary	
FHS Principal	Drew Cleveland			Tammy Cruze	Administrative Secretary	
Additional Clerical FHS	FHS Asst. Principal	Steve Oberg				
Additional Clerical FHS	FHS Athletic Director	Tony Hinson		Davette Schimpf	Athletic Director Secretary	
Additional Clerical FHS				Wena Brewerton	Counseling Secretary	
Additional Clerical FHS				Cheryl Allen	Attendance Secretary	
Additional Clerical FHS				Kimberly Lisscomb	School Secretary	
Subtotal	15		\$1,245,700.00	16		\$407,407.60
POWER ZONE	Innovation Zone Leader	Robert Felice		Claire Weishaar	Zone Administrative Secretary	
	CIA Prof. Development Administrator	Mike Pickering				
21st Century/STEM Coordinator	Dianne Kingsland					
OES Principal	Pam Weyer			Yvonne Barnes	Administrative Secretary	
Additional Clerical OES	OES Asst. Principal	Rebecca Thompson		Amanda Manning	Attendance Secretary	
RVES Principal	Theresa Ritz			Pamela Russell	Administrative Secretary	
Additional Clerical RVES	RVES Asst. Principal	Marjorie McKeel		Kimberly Maddox	Attendance Secretary	
Additional Clerical Preschool				Deborah MacGregor	Administrative Secretary	
Additional Clerical Preschool					Position eliminated	
Additional Clerical Preschool	SES Principal	Frank Fowler		Claudia Hutchinson	Administrative Secretary	
SES Asst. Principal	Kelly Farmer					
Additional Clerical SES	SES Principal	Cathy Tinucci		Cecelia Castro	Attendance Secretary	
SMS Asst. Principal	Lisa Fillo			Lorene Gobel	Administrative Secretary	
Additional Clerical SMS	SMS Asst. Principal	Jaime Rahn				
Additional Clerical SMS				Tammy Koslev	General Secretary	
Additional Clerical SMS				Regina Webb	Attendance Secretary	
VRHS Principal	Brice Grose			Laural Miller	Counseling Secretary	
VRHS Asst. Principal	Dwight Barnes			Jerre Nakagawa	Administrative Secretary	
VRHS Asst. Principal (Dean)	Elaine Schoen (Dean)					
VRHS Asst. Principal (Dean)	Jeff Moulton (Dean)					
VRHS Athletic Director	Devin Allen (Teacher/Schedule B)			Martha Taylor	Athletic Director Secretary	
Additional Clerical VRHS				Rita Helwege	Registrar	
Additional Clerical VRHS				Robyn Klunder	Bookkeeper	
Additional Clerical VRHS				Daria Tobin	Attendance Secretary	
Additional Clerical VRHS				Tamara Mizik	School Secretary	
Additional Clerical VRHS				Tracy Wright	Counseling Secretary	
Subtotal	17		\$1,336,907.00	28		\$489,522.02
SAND CREEK ZONE	Innovation Zone Leader	Sean Dorsey		Lisa Gingrich	Bookkeeper/Administrative Assistant	
RES Principal	Mark Brown			Karri Verrill	Administrative Secretary	
RES Asst. Principal	Susan Ansell					
Additional Clerical RES	SRES Principal	Debbie Jones		Stacey Lindsey	Attendance Secretary	
SRES Asst. Principal	Kim Mariotti			Cynthia Miller	Administrative Secretary	
Additional Clerical SRES	EIES Principal	Dustin Horras		Robin Gaisford	Attendance Secretary	
EIES Asst. Principal	Michelle Styler			Catheline Pichardo	Administrative Secretary	
Additional Clerical EIES	HMS Principal	Greg Moles		Rosanna Taimanglo	Attendance Secretary	
HMS Asst. Principal	Jennifer Hazood			Hassie Daron	Administrative Secretary	
Additional Clerical HMS	HMS Asst. Principal	Mary Gohl				
Additional Clerical HMS				Heather Pietrafallo	Attendance Secretary	
Additional Clerical HMS					Position eliminated	
Additional Clerical HMS	SCHS Principal	Unfilled			Position eliminated	
SCHS Asst. Principal	Ron Hamilton			Janet Andersen	Assistant Principal Secretary	
SCHS Asst. Principal	Unfilled					
SCHS Athletic Director	Autumn Sereno			Nakeesha Cluse	Athletic Director Secretary	
Additional Clerical SCHS				Robin Didion	Registrar	
Additional Clerical SCHS				Paula Fox	Counseling Secretary	
Additional Clerical SCHS				Kitty Angela Reeves	Attendance Secretary	
Subtotal	12		\$978,700.00	14		\$367,319.36
ICONNECT ZONE	Innovation Zone Leader	Kim McClelland		Maria Walker	Administrative Assistant	
	Connect Solutions Manager	Jim Bonavita				
PLC Principal		Tom Wilke		Mary Wright	Administrative Secretary	
PLC Asst. Principal	Nicole Paxton					
FVA Principal	Dave Knoche			Cathryn Toffel	School Secretary	
FVA Asst. Principal	Jodi Fletcher					
HSEP Director				Theresa Klinaki	Home Based Education Specialist	
Subtotal	6		\$534,188.00	4		\$116,728.80
TOTALS	67		\$5,634,733.00	66		\$1,833,908.18
TEMPORARY POSITION						
NEW POSITION						
CONTINUING POSITION						
CLOSING POSITION						

2011-2012	#### Students	## Total FTE	\$## Total	Total Assistants	Assistant Title	Assistant Salary
Change from prior year	Δ	Δ	Δ	Δ	Δ	Δ
	-13		-\$1,023,862.00	3		-\$90,532.80
Location	Position	Individual	Salary	Assistants		
EO Superintendent	Position eliminated				Position eliminated	
EO Chief Education Officer	Becky Carter			Rosann Palfrey	Administrative Assistant	
EO Deputy Superintendent	Position eliminated				Position eliminated	
EO Chief Academic Officer	Position eliminated					
EO Executive Director of Elem. Ed.	Position eliminated					
EO Director of Pupil Services	Position eliminated				Position eliminated	
EO Admin. on Special Assignment	Position eliminated					
EO Federal Programs Coordinator	Position eliminated					
EO Executive Director—CIA	Position eliminated				Position eliminated	
EO Coordinator—CIA	Judith Lynn Mather			Malou Koster	Date Entry Clerk	
EO Specialist—CIA	Position eliminated					
Additional Clerical CIA				Betty Workman	Administrative Assistant	
EO Exec. Dir. For Educational Services	Don Begler			Barbara Austin Steeley	Administrative Assistant	
EO Coordinator—District Assessment	Sheri Lynn-McGrew					
EO Coordinator—Professional Development	Position eliminated					
EO Coordinator—School Improvement	Amber Whelstine			Annette Romero	Administrative Secretary	
EO Coordinator—Response to Intervention	Position eliminated					
EO Specialist—Focus School	Position eliminated					
EO Chief Information Officer	Position eliminated			Susan Farr	Executive Assistant	
EO Exec. Ofc. Of Special Services	Steve Axford			Glenya Harrington Barlow	Special Services Secretary	
EO Asst. Director—Special Services	Unfilled					
EO Special Services Specialist	Kathlynn Jackson			Ami Craig	Secretary	
Additional Clerical Special Services				Linda Koch	Special Services Secretary	
EO Board Certified Behavioral Analyst						
EO District ELD Specialist	Trellis Phillips					
EO CTE Director	Martina Meadows					
EO Executive Director—HR	Nikki Lester					
EO Manager - HR	Position eliminated			Rita Espinoza	HR Receptionist/Secretary	
EO Specialist—Communications	Sally McDermott					
EO Coordinator—Safety and Emergency	Stephanie Meredith (Wurtz)					
EO Coordinator—Safety and Emergency	Dave Watson					
Subtotal	13		\$1,016,993.00	10		\$287,062.80
EO Chief Financial Officer	Brett Ridgway			Kathy Day	Executive Assistant	
EO Director of Finance	Position eliminated					
Subtotal	1		\$128,000.00	1		\$45,288.72
EO Director of Transportation	Cindy Hardin			Cecelia Catherwood	Transportation Secretary	
EO Asst. Director of Transportation	Jack Pettrallo					
EO Director—Facilities	Marion Hall			Ruth Crandall	Facilities Secretary	
EO Lead Building Manager (added Safety Mgr to title)	Andy Damon			Teresa Hartsell	Facilities Secretary	
EO Director—Nutrition Services	Monica Deines-Henderson			Carol Bautista	Nutrition Services Secretary	
EO Asst. Supervisor—Nutrition Services	Ina Olson					
Additional Clerical Nutrition				Nanci Bell	Nutrition Services Secretary	
EO Strategic Planning & Construction	Melissa Andrews					
EO Construction Project Manager	Position eliminated				Position eliminated	
Subtotal	7		\$427,044.00	5		\$152,613.04
FALCON ZONE	Innovation Zone Leader	Mark Carra				
CIA Prof. Development Administrator	Monty Lammers					
FES Principal	Marlinde Keck			Janet Erickson	Administrative Secretary	
FES Asst. Principal	Unfilled					
Additional Clerical FES				Ami Craig	Attendance Secretary	
WHES Principal	Kelly Warren			Tricia Burlew	Administrative Secretary	
WHES Asst. Principal	Kathleen Flores					
Additional Clerical WHES				Melanie Mathews	Attendance Secretary	
MRES Principal	Erica Mason			Juanita Lee	Administrative Secretary	
MRES Asst. Principal	Almea Crespin					
Additional Clerical MRES				Helen Melinda Snavey	Attendance Secretary	
FMS Principal	Brian Smith			Karen Hobson	Administrative Secretary	
FMS Asst. Principal	Amanda Maranville					
FMS Asst. Principal	Potterff, Greg					
Additional Clerical FMS				Victoria Clark Powell	School Secretary	
Additional Clerical FMS				Darlene Noel Hammann	Attendance Secretary	
Additional Clerical FMS				Melissa Rogers	Attendance Secretary	
FHS Associate Principal	Susan Thomas					
FHS Principal	Unfilled			Tanya Marten	Administrative Secretary	
FHS Asst. Principal	Steve Oberge					
FHS Asst. Principal	Unfilled					
Additional Clerical FHS	Athletic Director	Tony Hinson		Tammy Cruze	Athletic Director Secretary	
Additional Clerical FHS				Ilena Brewerton	Counseling Secretary	
Additional Clerical FHS				Laurie Maddox	Attendance Secretary	
Additional Clerical FHS				Davette Schimpf	School Secretary	
Subtotal	13		\$1,086,073.00	15		\$379,650.88
POWER ZONE	Innovation Zone Leader	Robert Felice				
CIA Prof. Development Administrator	Mike Pickering			Jerre Nakagawa	Administrative Secretary	
OS Principal	Pam Weyer			Yvonne Barnes	Administrative Secretary	
OS Asst. Principal	Rebecca Thompson					
Additional Clerical OS				Amanda Manning	Attendance Secretary	
RVES Principal	Theresa Ritz			Pamela Russell	Administrative Secretary	
RVES Asst. Principal	Marjorie Mckee					
Additional Clerical RVES				Kimberly Hadifox	School Secretary	
Additional Clerical Preschool				Deborah MacGregor	Administrative Secretary	
Additional Clerical Preschool					Position eliminated	
Additional Clerical Preschool				Claudia Hutchinson	Administrative Secretary	
SES Principal	Frank Fowler					
SES Asst. Principal	Kelly Farmer			Cecelia Castro	Attendance Secretary	
Additional Clerical SES				Evelyn Hall	Administrative Secretary	
SMS Principal	Carly Timoci					
SMS Asst. Principal	Lisa Fillo					
SMS Asst. Principal	Jaime Rahn					
Additional Clerical SMS				Tammy Koslev	General Secretary	
Additional Clerical SMS				Laurel Miller	Counseling Secretary	
Additional Clerical SMS				Regina Webb	Attendance Secretary	
VRHS Associate Principal	Bruce Grose					
VRHS Principal	Unfilled			Claome Weishaar	Administrative Secretary	
VRHS Asst. Principal	Jim Boravala					
VRHS Asst. Principal	Dianne Kingsland					
VRHS Athletic Director	Devin Allen (Teacher/Schedule B)			Martha Taylor	Athletic Director Secretary	
Additional Clerical VRHS				Tammy Mink	School Secretary	
Additional Clerical VRHS				Cathryn Toffel	Counseling Secretary	
Additional Clerical VRHS				Rita Helweg	Registrar	
Additional Clerical VRHS				Darla Tubbs	Attendance Secretary	
Additional Clerical VRHS				Robyn Klunder	Bookkeeper	
Subtotal	15		\$1,184,698.00	19		\$475,818.56
SAND CREEK ZONE	Innovation Zone Leader	Sean Dorsey				
RES Principal	Mark Brown			Karri Verrill	Administrative Secretary	
RES Asst. Principal	Unfilled					
Additional Clerical RES				Stacey Lindsey	Attendance Secretary	
SRES Principal	Debbie Jones			Cynthia Miller	Administrative Secretary	
SRES Asst. Principal	Kim Mariotti					
Additional Clerical SRES				Robin Gaisford	Attendance Secretary	
EES Principal	Dustin Horras			Catheline Pichardo	Administrative Secretary	
EES Asst. Principal	Michelle Syster					
Additional Clerical EES				Rosanna Taimanglo	Attendance Secretary	
HMS Principal	Greg Molen			Hassie Daron	Administrative Secretary	
HMS Asst. Principal	Mary Gohl					
HMS Asst. Principal	Unfilled					
Additional Clerical HMS				Linda Russell	School Secretary	
Additional Clerical HMS				Heather Pietrallo	Attendance Secretary	
Additional Clerical HMS					Position eliminated	
SCHS Associate Principal	Jennifer Hagood			Janet Anderson	Assistant Principal Secretary	
SCHS Principal	Unfilled			Roxanna Loper	Administrative Secretary	
SCHS Asst. Principal	Tracie Comaney					
SCHS Asst. Principal	Steve Roth					
SCHS Athletic Director	Unfilled			Nakeesha Cluse	Athletic Director Secretary	
Additional Clerical SCHS				Robin Didion	Registrar	
Additional Clerical SCHS				Paula Fox	Counseling Secretary	
Additional Clerical SCHS				Kith Anesha Reeves	Attendance Secretary	
Subtotal	11		\$924,963.00	15		\$382,463.60
ICONNECT ZONE	Innovation Zone Leader	Kim McClelland		Maria Walker	Administrative Assistant	
PIC Principal	Tom Wike			Mary Wright	Administrative Secretary	
PIC Asst. Principal	Unfilled					
PVA Principal	Dave Knoche					
PVA Asst. Principal	Jodi Fletcher					
HSFP Director	Not filled by administrative staff					
Subtotal	4		\$350,887.00	2		\$67,381.68
TOTALS	64		\$5,118,658.00	67		\$1,790,279.28
TEMPORARY POSITION						
NEW POSITION						
CONTINUING POSITION						
CLOSING POSITION						

2010-2011	### Students	## Total FTE	\$\$\$ Total	Total Assistants	Assistant Title	Assistant Salary
Change from prior year	Δ	Δ	Δ	Δ	Δ	Δ
	-1	-1	-\$286,849	-4		-\$104,506
Location	Position	Individual	Salary	Assistants		
EO Superintendent	Brad Schoenberger			Danielle Garcia	Executive Assistant	
EO Deputy Superintendent	Mary Guinn			Betty Workman	Executive Assistant	
EO Chief Education Officer	Becky Carter			Roseann Palfrey	Administrative Assistant	
EO Chief Academic Officer	Position eliminated					
EO Executive Director of Elem. Ed.	Position eliminated					
EO Director of Pupil Services	Philip Compton			Barbara Austin Seeley	Administrative Assistant	
EO Admin. on Special Assignment	Position eliminated					
EO Federal Programs Coordinator	Position eliminated					
EO Executive Director—CIA	Chris Trask			Maria Walker	Administrative Assistant	
EO Coordinator—CIA	Judith Lynn Mather			Malou Koster	Data Entry Clerk	
EO Specialist—CIA	Position eliminated					
EO Coordinator—District Assessment	Sheri Lynn McGraw			Annette Romero	Administrative Secretary	
EO Coordinator—Professional Development	Position eliminated					
EO Coordinator—School Improvement	Amber Whetstone			Julie Traylor	School Support Secretary	
EO Coordinator—Response to Intervention	Position eliminated					
EO Coordinator—CTI/RTI	Carandas Bullock					
EO Chief Information Officer	Dana Reed			Susan Farr	Executive Assistant	
EO Director—K-12 Education	Marv B. Jones					
EO Director—Special Services	Ralph Albertson			Glenya Harrington Barlow	Special Services Secretary	
EO Asst. Director—Special Services	Steve Asford			Linda Koch	Special Services Secretary	
EO Executive Director—HR	Mark McPherson			Rita Espinoza	HR Receptionist/Secretary	
EO Asst. Director—HR	Sally McDermott					
EO Specialist—Communications	Stephanie Meredith (Wurtz)					
EO Instructional Coach	Kathlyn Jackson					
EO Instructional Coach	Marlene Beck					
EO Instructional Coach	Cathy Timoci					
EO Instructional Coach	Martina Meadows					
EO Instructional Coach	Kelly Warren					
EO Instructional Coach	Katarzyna Pickering					
EO Instructional Coach	Lindsay Keller					
EO Instructional Coach	Christopher Lehman					
EO Instructional Coach	Amanda Maranville					
EO Coordinator—Safety and Emergency	Dave Watson					
Subtotal			\$2,184,829	11		\$483,549
BO Chief Financial Officer	Joleen Schake			Kathy Day	Executive Assistant	
BO Director of Finance	Brett Ridgway					
Subtotal			\$166,270	1		\$45,288
OO Director of Transportation	Chris Hardin			Cecilia Catherwood	Transportation Secretary	
OO Asst. Director of Transportation	Mike Ingraham					
OO Director—Facilities	Marian Hall			Ruth Crandall	Facilities Secretary	
OO Lead Building Manager	Andy Barton			Teresa Harwell	Facilities Secretary	
OO Director—Nutrition Services	Monica Delnes-Henderson			Carol Bautista	Nutrition Services Secretary	
OO Asst. Supervisor—Nutrition Services	Ina Olson					
Additional Clerical Nutrition				Nanci Bell	Nutrition Services Secretary	
OO Planner	Melissa Andrews					
OO Construction Project Manager	Douglas Ferebee				Position eliminated	
Subtotal			\$570,511	5		\$181,791
FALCON ZONE						
Innovation Zone Leader	Mark Carara					
FES Principal	Nancy Valdez			Janet Erickson	Administrative Secretary	
FES Asst. Principal	Unfilled					
WHES Principal	Morty Lammers			Ginger Asbury	Attendance Secretary	
WHES Asst. Principal	Nathan Hansen			Tricia Burley	Administrative Secretary	
Additional Clerical WHES				Debbie McClintic Hall	Attendance Secretary	
MRES Principal	Erica Mason			Juanita Lee	Administrative Secretary	
MRES Asst. Principal	Aimee' Crespin (split between MRES/BES)					
Additional Clerical MRES				Helen Melinda Snavlev	Attendance Secretary	
FMS Principal	Drew Cleveland			Karen Hobson	Administrative Secretary	
FMS Asst. Principal	Sheehan Treeman					
FMS Asst. Principal	Gree Pottorff					
Additional Clerical FMS				Victoria Clark Powell	School Secretary	
Additional Clerical FMS				Darlene Noel Hammann	Attendance Secretary	
Additional Clerical FMS				Melinda Rogers	Attendance Secretary	
FHS Lead AP	Susan Thomas					
FHS Principal	Unfilled			Tanya Marten	Administrative Secretary	
FHS Asst. Principal	Tim Hill					
FHS Asst. Principal	Steve Oberg					
FHS Athletic Director	?			Nakeesha Cluse	Athletic Director Secretary	
Additional Clerical FHS				Ilena Brewerton	Counseling Secretary	
Additional Clerical FHS				Diane Knapp	Registrar	
Additional Clerical FHS				Laurie Maddox	Attendance Secretary	
Additional Clerical FHS				Davette Schimpf	School Secretary	
Subtotal			\$948,810	16		\$395,920
POWER ZONE						
Innovation Zone Leader	Robert Felice					
OES Principal	Pam Weyer			Yvonne Barnes	Administrative Secretary	
OES Asst. Principal	Unfilled					
Additional Clerical OES				Amanda Manning	Attendance Secretary	
RVES Principal	Theresa Ritz			Pamela Russell	Administrative Secretary	
RVES Asst. Principal	Marjorie McKel					
Additional Clerical RVES				Kimberly Haddox	Attendance Secretary	
Additional Clerical Preschool				Deborah MacGregor	Administrative Secretary	
Additional Clerical Preschool				Daphne Sumrall	Administrative Secretary	
Additional Clerical Preschool				Mary Martin	Child Find Assistant - Grant	
SFS Principal	Mike Pickering			Jerre Nakagawa	Administrative Secretary	
SFS Asst. Principal	Rebecca Thompson					
Additional Clerical SFS				Reelina Kurak	Attendance Secretary	
SMS Principal	Sandy Rivera			Evelyn Hall	Administrative Secretary	
SMS Asst. Principal	Dwight Barnes					
SMS Asst. Principal	Christina Serola					
SMS Asst. Principal	Brian Smith					
Additional Clerical SMS				Tammy Kosley	General Secretary	
Additional Clerical SMS				Laurel Miller	Counseling Secretary	
Additional Clerical SMS				Regina Webb	Attendance Secretary	
VRHS Lead AP	Bruce Grose					
VRHS Principal	Unfilled			Claome Weishaar	Administrative Secretary	
VRHS Asst. Principal	Jim Bonavita					
VRHS Asst. Principal	Dianne Kinsland					
VRHS Athletic Director	Dwain Allen (Teacher/Schedule B)			Martha Taylor	Athletic Director Secretary	
Additional Clerical VRHS				Rita Helwege	Registrar	
Additional Clerical VRHS				Cathryn Toffel	Counseling Secretary	
Additional Clerical VRHS				Debbie Krasowski	School Secretary	
Subtotal			\$1,078,099	18		\$434,694
SAND CREEK ZONE						
Innovation Zone Leader	Sean Dorsey					
RES Principal	Mark Brown			Heather Olsen	Administrative Secretary	
RES Asst. Principal	Aimee' Crespin (split between MRES/BES)					
Additional Clerical RES				Kari Verrill	Attendance Secretary	
SRES Principal	Debbie Jones			Cynthia Miller	Administrative Secretary	
SRES Asst. Principal	Kim Mariotti					
Additional Clerical SRES				Robin Gaisford	Attendance Secretary	
EBS Principal	Dustin Morris			Catheline Pichardo	Administrative Secretary	
EBS Asst. Principal	Michelle Syler					
Additional Clerical EBS				Rosanna Taimanglo	Attendance Secretary	
HMS Principal	Gret Moles			Hassie Daron	Administrative Secretary	
HMS Asst. Principal	Mary Gohl					
HMS Asst. Principal	Unfilled					
Additional Clerical HMS				Heather Pietraallo	Attendance Secretary	
Additional Clerical HMS					Position eliminated	
SCRS Lead AP	Jennifer Hagood			Janet Anderson	Assistant Principal Secretary	
SCRS Principal	Unfilled			Rosanna Loper	Administrative Secretary	
SCRS Asst. Principal	Tracie Cormaney					
SCRS Asst. Principal	Steve Roth					
SCRS Athletic Director	?				Position eliminated	
Additional Clerical SCRS				Robin Didion	Registrar	
Additional Clerical SCRS				Paula Fox	School Secretary	
Additional Clerical SCRS				Kitty Angela Reeves	Attendance Secretary	
Subtotal			\$983,907	13		\$320,492
ICONNECT ZONE						
Innovation Zone Leader	Kim McClelland					
PLC Principal	Jay Hahn			Audrey Yowell	Administrative Secretary	
PVC Asst. Principal	Tom Wilke					
FVA Principal	Not in Existence					
FVA Asst. Principal	Not in Existence					
HSEP Director	Not in Existence					
Subtotal			\$266,004	1		\$25,448
TOTALS		77	\$6,142,520	65		\$1,887,188
NEW POSITION						
CONTINUING POSITION						
CLOSING POSITION						

2009-2010 Change from prior year	# Students Δ	# Total FTE Δ	\$ Total Δ	Total Assistants Δ	Assistant Title Δ	Assistant Salary Δ
	78	78	\$6,429,369	69		\$1,991,694
Location	Position	Individual		Assistants		
EO Superintendent	Brad Schoeppey			Danielle Garcia	Executive Assistant	
EO Deputy Superintendent	Mary Guinn			Betty Workman	Executive Assistant	
EO Chief Academic Officer	Eric Paugh					
EO Executive Director of Elem. Ed.	Becky Carter			Roseann Palfrey	Administrative Assistant	
EO Director of Pupil Services	Philip Compton			Barbara Austin Seeley	Administrative Secretary	
EO Admin. on Special Assignment	Kim McClelland					
EO Federal Programs Coordinator	Deborah Holt					
EO Executive Director—CIA	Chris Trask			Maria Walker	Executive Assistant	
EO Coordinator—CIA	Judith Lynn Mather			Peggy Weir	Administrative Assistant	
EO Specialist—CIA	Caryl Holt					
EO Coordinator—District Assessment	Sheryl Lynn-McGrew			Annette Romero	Administrative Secretary	
EO Coordinator—Professional	Kelly Warren					
EO Coordinator—School Improvement	Amber Whetstone			Mary Kay Lee	School Support Secretary	
EO Coordinator—Response to Intervention	Gerald Califano					
EO Specialist—Focus School	Carrie Corlew					
EO Chief Information Officer	David Bond			Susan Farr	Executive Assistant	
EO Director—Special Services	Chad Wieht			Glenya Harrington Barlow	Special Services Secretary	
EO Asst. Director—Special Services	Steven Wriehit			Linda Koch	Special Services Secretary	
EO Asst. Director-Special Services	Steve Axford			Dovie Holmes	Special Services Secretary	
EO Executive Director—HR	Mark McPherson			Rita Esainora	HR Receptionist/Secretary	
EO Asst. Director—HR	Sally McDermott					
EO Specialist—Communications	Stephanie Wurtz					
EO Coordinator—Safety and Emergency	Dave Watson					
Subtotal	23		\$2,130,751	13		\$515,491
BO Chief Financial Officer	Jileen Schaaek			Kathy Day	Executive Assistant	
BO Director of Finance	Brett Ridgway					
Subtotal	2		\$213,854	1		\$41,687
OO Director of Transportation	Cindy Hardin			Cecelia Catherwood	Transportation Secretary	
OO Asst. Director of Transportation	Mike Inerham					
OO Planner	Melissa Andrews					
OO Director—Facilities	Marian Nall			Ruth Crandall	Facilities Secretary	
OO Lead Building Manager	Andy Damon			Teresa Hartsell	Facilities Secretary	
OO Director—Nutrition Services	Monica Deines-Henderson			Carol Bautista	Nutrition Services Secretary	
OO Asst. Supervisor—Nutrition Services	Ina Olson					
Additional Clerical				Nanci Bell	Nutrition Services Secretary	
OO Construction Project Manager	Douglas Ferebee			Celina Thrutchley	Construction Management Secretary	
Subtotal	8		\$560,523	6		\$201,094
FALCON ZONE						
FES Principal	Nancy Valdez			Janet Erickson	Administrative Secretary	
FES Asst. Principal	Julie Fahey					
Additional Clerical FES				Ginger Asbury	Attendance Secretary	
WHES Principal	Monty Lammers			Tricia Burley	Administrative Secretary	
WHES Asst. Principal	Nathan Hansen					
Additional Clerical WHES				Debbie McClintic Hall	Attendance Secretary	
MRIS Principal	Erica Mason			Juanita Lee	Administrative Secretary	
MRIS Asst. Principal	Kathleen Wenninger					
Additional Clerical MRIS				Melinda Snavley	Attendance Secretary	
FMS Principal	Robert Felice			Karen Hobson	Administrative Secretary	
FMS Asst. Principal	Sheehan Freeman					
FMS Asst. Principal	Gree Pottorff					
Additional Clerical FMS				Darlene Noel Hammann	Attendance Secretary	
Additional Clerical FMS				Melinda Rogers	Attendance Secretary	
Additional Clerical FMS				Victoria Clark Powell	School Secretary	
FHS Principal	Mark Carara			Tanya Marten	Administrative Secretary	
FHS Asst. Principal	Daniel Colussi					
FHS Asst. Principal	Susan Thomas					
FHS Asst. Principal	Steve Oberg					
FHS Athletic Director	Andy Franko			Nekeasha Cluse	Athletic Director Secretary	
Additional Clerical FHS				Laurie Maddox	Counseling Secretary	
Additional Clerical FHS				Margie Alford	Attendance Secretary	
Additional Clerical FHS				Stacey Warren	School Secretary	
Additional Clerical FHS				Diane Knopp	Registrar	
Subtotal	14		\$1,108,884	16		\$405,829
POWER ZONE						
OES Principal	Pam Weyer			Yvonne Barnes	Administrative Secretary	
OES Asst. Principal	Rebecca Thomason					
Additional Clerical OES				Vanessa Tencer	Attendance Secretary	
RVES Principal	Vicki Axford			Pamela Russell	Administrative Secretary	
RVES Asst. Principal	Aimee Crespin					
Additional Clerical RVES				Kimberly Haddox	School Secretary	
RVES Preschool Supervisor	Barbara Johnson			Deborah MacGregor	Administrative Secretary	
Additional Clerical RVES/Preschool				Daphne Sumrall	Administrative Secretary	
Additional Clerical RVES/Preschool						
RVES/Preschool				Mary Marten	Child Find Assistant - Grant	
SES Principal	Theresa Ritz			Jerre Nakagawa	Administrative Secretary	
SES Asst. Principal	Mike Pickering					
Additional Clerical SES				Regina Kurak	Attendance Secretary	
SMS Principal	Sandy Rivera			Evelyn Hall	Administrative Secretary	
SMS Asst. Principal	Dianne Kogeland					
SMS Asst. Principal	Christina Serola					
SMS Asst. Principal	Brian Smith					
Additional Clerical SMS				Laurel Miller	Counseling Secretary	
Additional Clerical SMS				Regina Webb	Attendance Secretary	
Additional Clerical SMS				Tammy Kosley	General Secretary	
Subtotal				Claome Weishaar	Administrative Secretary	
VRHS Principal	Sandy Collins					
VRHS Asst. Principal	Jim Bonavita					
VRHS Asst. Principal	Dave Knoche					
VRHS Athletic Director	Sheldon DeWitt			Angela Naseman	Athletic Director Secretary	
Additional Clerical VRHS				Cathryn Toffel	Counseling Secretary	
Additional Clerical VRHS				Karla Long	Registrar	
Subtotal	15		\$1,150,303	17		\$409,954
SAND CREEK ZONE						
RES Principal	Mark Brown			Heather Olsen	Administrative Secretary	
RES Asst. Principal	Mariorie McKeal					
Additional Clerical RES				Karri Verrill	Attendance Secretary	
SRES Principal	Debbie Jones			Cynthia Miller	Administrative Secretary	
SRES Asst. Principal	Kim Mariotti					
Additional Clerical SRES				Robin Gaisford	Attendance Secretary	
EIES Principal	Dustin Horras			Catheline Pichardo	Administrative Secretary	
EIES Asst. Principal	Michelle Sylvter					
Additional Clerical EIES				Rosanna Taimanelo	Attendance Secretary	
HMS Principal	Gree Moles			Hassie Daron	Administrative Secretary	
HMS Asst. Principal	Mary Gohl					
HMS Asst. Principal	Cathy Tinucci					
Additional Clerical HMS				Amanda Manning	Counseling Secretary	
Additional Clerical HMS				Heather Pietraallo	Attendance Secretary	
SCHS Principal	Mike Collins			Rosanna Loefer	Administrative Secretary	
SCHS Asst. Principal	Jackie Grabbert			Janet Anderson	Assistant Principal Secretary	
SCHS Asst. Principal	Steve Roth			"		
SCHS Asst. Principal	Dave Morgan					
SCHS Athletic Director	Matthew Mahan			Marty Taylor	Athletic Director Secretary	
Additional Clerical SCHS				Robin Didon	Registrar	
Additional Clerical SCHS				Paula Fox	Counseling Secretary	
Additional Clerical SCHS				KHiv Areola Reeves	Attendance Secretary	
Subtotal	14		\$1,092,915	15		\$392,191
ICONNECT ZONE						
PLC Principal	Jay Hahn			Audrey Yowell	Administrative Secretary	
PLC Asst. Principal	Tom Wilke					
FVA Principal	Not in Existence					
FVA Asst. Principal	Not in Existence					
HSEP Director	Not in Existence					
Subtotal	2		\$172,139	1		\$25,448
TOTALS	78		\$6,429,369	69		\$1,991,694
NEW POSITION						
CONTINUING POSITION						
CLOSING POSITION						

## BOARD OF EDUCATION AGENDA ITEM 5

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Peter Hiltz, Chief Education Officer
<b>TITLE OF AGENDA ITEM:</b>	Proposed Administrative Reorganization
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion seeking approval

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Multiple external observers and generally recognized best practices identify an optimal number of direct reports to a senior executive as between 6 and 12. In the current configuration, the Chief Education Officer supervises 15 individuals.

**RATIONALE:** The supervision workload is not optimal; nor is it necessary. The Chief Officers have identified four position reassignments that will balance the supervision load while still maintaining autonomy and focus for all programs. Those positions all currently report to the Chief Education Officer and are indicated with a red box on the attached organization chart. One position is also proposed for a new title and enhanced responsibilities. That position is indicated with red text.

**RELEVANT DATA AND EXPECTED OUTCOMES:** We expect the realignment to be seamless, as the individuals and departments in question already collaborate closely with all three offices due to the distributed nature of our executive leadership model.

### **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	Optimizing our organizational structure gives us more opportunities to support and supervise key leaders.
<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:** The designation of a coordinator as a director will incur a moderate cost.

**AMOUNT BUDGETED:** The specific budget amount is determined by the individual salary schedule.

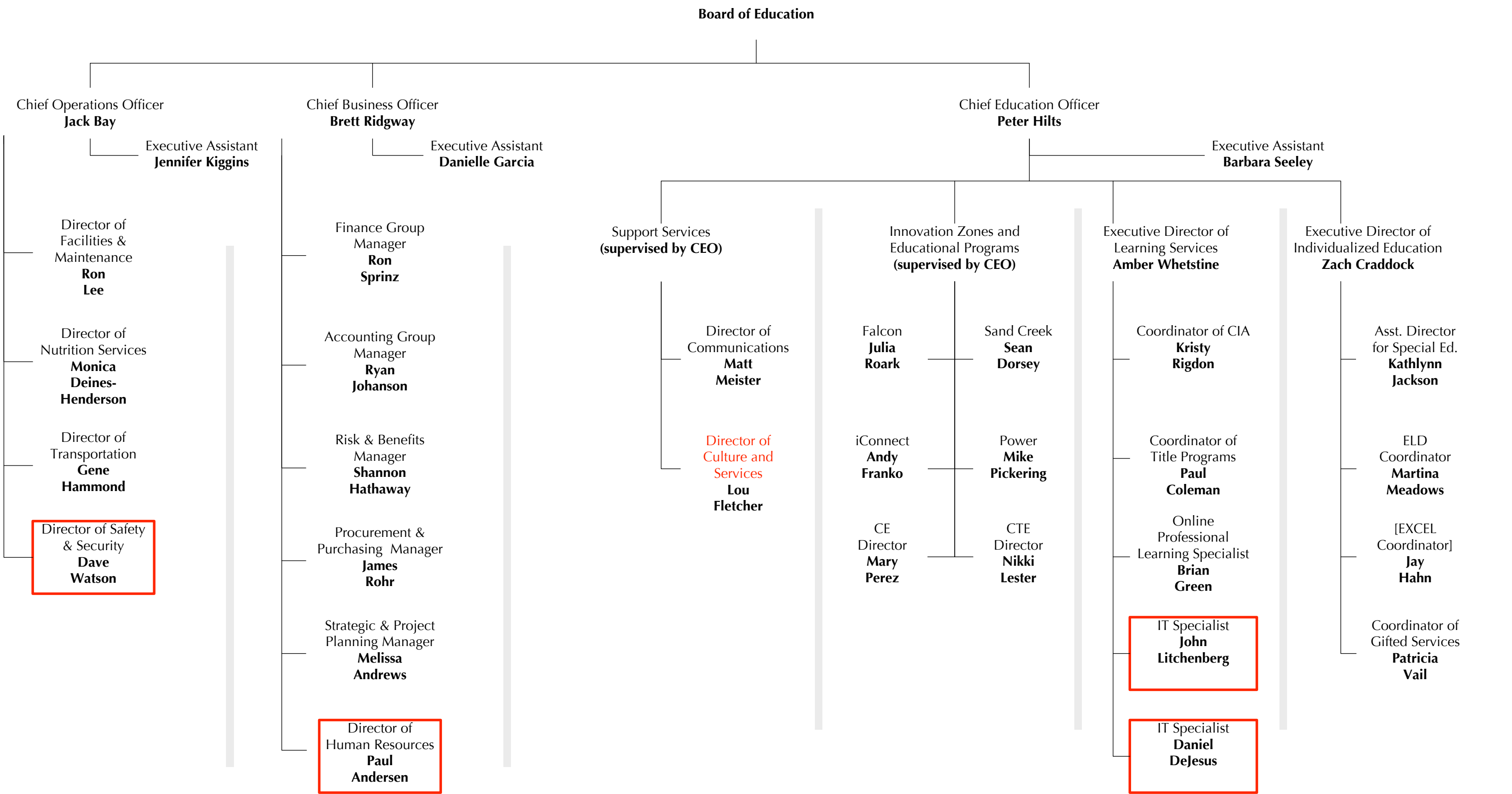
### **RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

The Chief Officers Request that this item be moved for approval at the July meeting.

If the Board does move this item for approval, we will recreate the first page of the job description for the impacted positions to reflect the new reporting relationship.

**APPROVED BY:** Jack Bay, Chief Operations Officer, Brett Ridgway, Chief Business Officer, and Peter Hiltz, Chief Education Officer

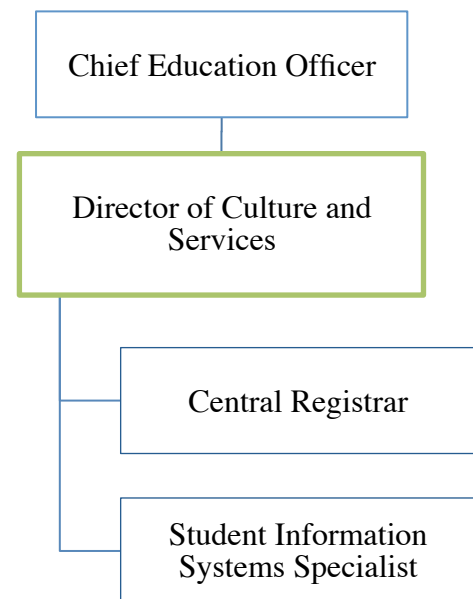
**DATE:** June 18, 2015



## DIRECTOR OF CULTURE AND SERVICES

<b>Job Title:</b>	Director of Cultural and Services
<b>Job Code:</b>	(4-digit financial/budget code)
<b>Initial:</b>	May 9, 2014
<b>Revised:</b>	July 9, 2015
<b>Work Year:</b>	220 Days
<b>Office:</b>	Education
<b>Department:</b>	Culture and Services
<b>Reports To:</b>	Chief Education Officer
<b>Supervises:</b>	Central Registrar Student Information Systems Specialist Designated Compliance Administrators Expulsion Hearing Processes
<b>FLSA Status:</b>	Exempt
<b>Pay Range:</b>	Administrative – Director

Related Organization Chart



**SUMMARY:** The Director of Culture and Services is responsible for developing and implementing District-wide education, outreach and training initiatives to promote and sustain a climate of diversity, inclusion, equity and respect. The Director is further responsible to monitor and improve direct services to students and staff, including enrollment, expulsion processes, and stakeholder grievance matters.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Facilitate workshops designed to address issues related to cultural competence.
- Propose, plan, and coordinate diversity seminars for students, staff and the community.
- Provide consultation and coaching to District leaders to improve cross-cultural communication.
- Develop proposals and recommendations for District policy revisions that will facilitate the fostering of a diverse and inclusive community.
- Successfully work with a wide variety of stakeholders in the District to assess programmatic needs that



---

support diversity issues in the District.

- Assess current programs and populations regarding diversity issues and use those assessments to propose and develop new initiatives.
- Research best practices in diversity initiatives and use those findings to inform decisions.
- Develop unique programs or communications strategies to promote diversity, and assess the outcomes of those initiatives with a particular focus on their impact as related to recruitment and retention.
- Plan and manage budgets related to diversity initiatives; and obtain funding for programs, activities, and initiatives.
- Work with the Communications team on coordinating effective communications regarding the District's cultural capacity goals, initiatives and achievements.
- Collaborate with Human Resources in the development and implementation of recruiting strategies to support the District's cultural capacity initiatives.
- Coordinate with Learning Services and Zone Leaders to provide staff professional development opportunities that align with the District's cultural capacity initiative.
- Seek external funding for the unit's diversity and equity related projects through grant research and writing on diversity related topics.
- Create reports and other communications to monitor and describe the district's cultural practices and performance.
- Serve as the District hearing officer for expulsions and denial of admission hearings.
- Collaborate with the Director of Human Resources and the Director of Communications to improve the customer service culture across the district.
- Performs other related duties as assigned or requested.

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

**EDUCATION AND TRAINING: The Coordinator of Cultural Capacity will demonstrate:**

- Educational achievement, including a Master's Degree with at least two years of experience leading diversity programs OR a Bachelor's degree with at least five years of experience leading diversity programs
- Two years of experience conducting diversity training
- The ability to work effectively with a culturally diverse workforce and provide leadership in organizational change

**SKILLS AND KNOWLEDGE: The Coordinator of Cultural Capacity will:**

- Model a proven ability to collaborate and work successfully with multiple stakeholders to deliver and improve programs and initiatives.
- Possess superb oral and written communication skills, including the ability to differentiate messaging to reach diverse stakeholders.
- Display the ability to develop strategies and action plans to effectively implement large scale projects.
- Articulate an understanding of the issues and dynamics of cultural differences.
- Foster a strong commitment to enhancing multicultural understanding.
- Possess a demonstrated history of success working both independently and as part of a team.
- Employ excellent communication skills, ability to think creatively, take initiative, plan and help execute complex projects.
- Set goals and take responsibility for achieving them.
- Demonstrate a positive, proactive, and self-directed approach.



- 
- Be a proactive self-starter who understands the details within a much larger context.
  - Demonstrate proficiency in the use of computer programs including Microsoft Office (Outlook, Word, Excel and PowerPoint).

**CERTIFICATES, LICENSES, & REGISTRATIONS:**

- No explicit certification is required for this position, however the Coordinator will seek and maintain active membership and participation in multiple community entities that promote cultural diversity.

**SUPERVISION AND TECHNICAL RESPONSIBILITIES:**

The Coordinator of Cultural Capacity advises the site-based designated compliance administrators; and, in collaboration with the supervisor of each designated administrator, provides feedback to ensure excellent performance and compliance. The Coordinator also oversees the Central Registrar and Student Information Systems Specialist to ensure that the district develops a welcoming and non-discriminatory culture.

**JUDGMENT AND DECISION MAKING:**

While this position will require close collaboration with the Chief Education Officer, Director of Human Resources, and other District leaders, this position requires a high degree of independent judgment and decision making in the development and implementation of programs to support the cultural capacity initiative.

**PHYSICAL DEMANDS:**

While performing the duties of this job, the employee is regularly required to stand; walk; sit; use hands to finger, handle, or feel. The employee frequently is required to talk or hear. The employee is occasionally required to reach with hands and arms; climb or balance; and stoop, kneel, crouch, or crawl. The employee must occasionally lift and/or move up to 25 pounds. There are no special vision abilities required by this job.

**WORK ENVIRONMENT:**

The employee will generally perform this work in typical office and school environments.

**MENTAL FUNCTIONS:**

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



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Jack W. Bay, Chief Operations Officer
<b>TITLE OF AGENDA ITEM:</b>	Operations Update for Facilities, Transportation and Nutrition Services
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Present an update of the operational support departments of the District.

**RATIONALE:** These periodic department updates keep the Board of Education and the general public abreast of the activities associated with the Nutrition Services, Transportation and Facilities/Grounds Departments. By providing key performance indicators (KPI's), dash board report updates and other key performance informational updates periodically we assist in re-establishing the District as a trustworthy recipient of taxpayer investment.

**RELEVANT DATA AND EXPECTED OUTCOMES:** An overview of the activities of each respective department will reflect overall efficiencies.

### **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 periodic updates provide transparency insight for the Nutrition Services, Transportation and Facilities/Grounds Departments.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Providing community stakeholders key performance information for the Nutrition Services, Transportation and Facilities/Grounds Departments invites community participation.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	By providing key performance metrics, benchmarking performance and continually reviewing operational performance, the various operational departments will become recognized as the best district to 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:** N/A

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** The information is provided to enhance transparency with the BOE and the District's stakeholders.

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

**DATE:** June 18, 2015



# Facilities Performance Report

Ron Lee

Director of Facilities

6-24-15

# ***Facilities & Grounds Team***



- 1) **We provide safe, comfortable, aesthetically pleasing and cost efficient facilities for our students, staff and stakeholders.**
- 2) **We will be accountable for our actions, be passionate about our work, work as a team and we will take responsibility for all that we do and provide.**
  1. KPI's
  2. Team Focus - next man up
- 3) **We desire to be the best place to work, learn and lead.**
- 4) **The Facilities and Grounds department plays a big role in Big Rock #1 (Trust) by:**
  1. Efficiently maintaining the physical plant assets for the District
  2. Providing transparent operational dash board reports
  3. Doing the right thing the first time

# ***Facilities & Grounds Team - cont***



## **5) The facilities department plays a big role in this big rock #2 by:**

1. Providing and coordinating access to District facilities for our stakeholders use.
2. Reaching out to school accountability committees, providing dash board reporting for transparency and other key interest groups to provide clarity on how we maintain the physical plant asset.
3. By being present at key community functions that involve the District's Facilities and school campuses.

## **6) Measured Performance - real time**

1. Dash Board KPI Analysis
2. K-12 Peer comparisons

## **7) The facilities department plays a role in supporting Big Rock #3 (Best District) by:**

1. Developing a lean, well trained internal and/or external work force that maintains our physical plant assets in an efficient manner.
2. Providing transparency dash board reporting for operational performance on a real time basis

# ***Facilities & Grounds Team - cont***



- 8. The facilities department plays a role in supporting Big Rock #3 (Best District) by:**
  1. Developing a lean, well trained internal and/or external work force that maintains our physical plant assets in an efficient manner.
  2. Providing transparency dash board reporting for operational performance on a real time basis
  
- 9. Best practices from peers**
  1. School Dude
  2. CSPMA
  
- 10. External operational performance analysis**
  1. RMPEX - excellence review in our quest to be the best

# Key Performance Indicators



## Staffing

\* Dept

1 Admin

2 Bld Maint

3 Facilities

4 Grounds

5 Safety

6 Shops

Total

Budget FTE

FY 2009	FY2012	FY2013	FY2014	FY2015
4	4	5	5	5
1	1	1	1	1
14	14	11	9	10
10	10	10	10	10
1	1	0	0	1
1	1	1	1	1
<b>31</b>	<b>31</b>	<b>28</b>	<b>26</b>	<b>28</b>
<b>n/a</b>	<b>n/a</b>	<b>31</b>	<b>31</b>	<b>31</b>

# Key Performance Indicators



## Staff efficiency

### Facilities Maintenance Staff

Square Footage Maintained

Average Per Staff Member

Benchmarks

Variance vs Benchmark

14	14	11	9	10
1,503,190	1,510,020	1,533,053	1,533,053	1,568,053
107,371	107,859	139,368	170,339	156,805
100,000	100,000	100,000	100,000	100,000
7,371	7,859	39,368	70,339	56,805

### Building Maintenance Staff

Square Footage Maintained

Average Per Staff Member

Benchmarks per 8 hr Shift

Variance vs Benchmark

80	85	88	62	60
1,503,190	1,503,190	1,503,190	1,533,053	1,568,053
18,790	17,685	17,082	24,727	26,134
24,000	24,000	24,000	24,000	24,000
-5,210	-6,315	-6,918	727	2,134

### Grounds Staff

Acreage Maintained

Average Per Staff Member

Benchmarks per 8 hr Shift

Variance vs Benchmark

10	10	10	10	11
392	392	452	452	452
39.2	39.2	45.2	45.2	41.1
27	27	27	27	27
12.2	12.2	18.2	18.2	14.1

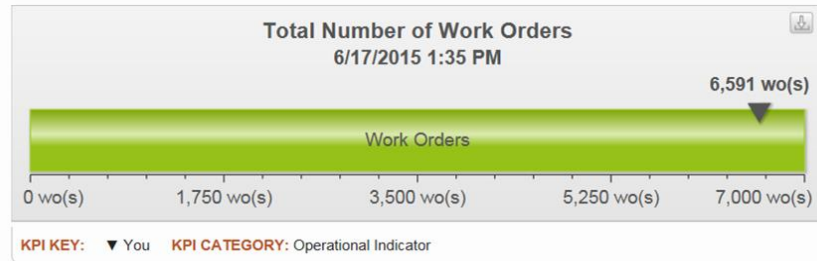


# Key Performance Indicators



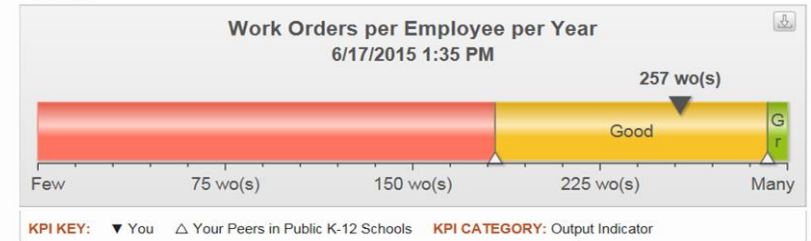
## Total Number of Work Orders

Total number of work orders for a 12 month window.



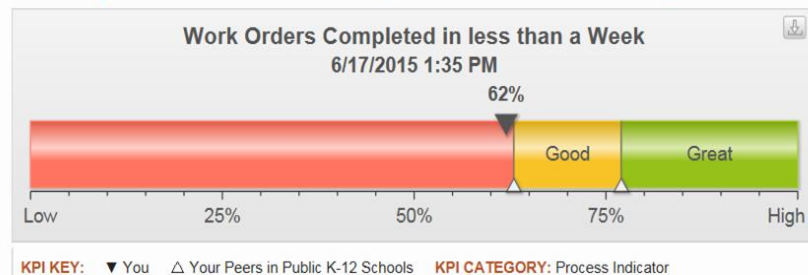
## Work Orders per Employee per Year

Average number of work orders assigned to an employee in a rolling 12 month window.



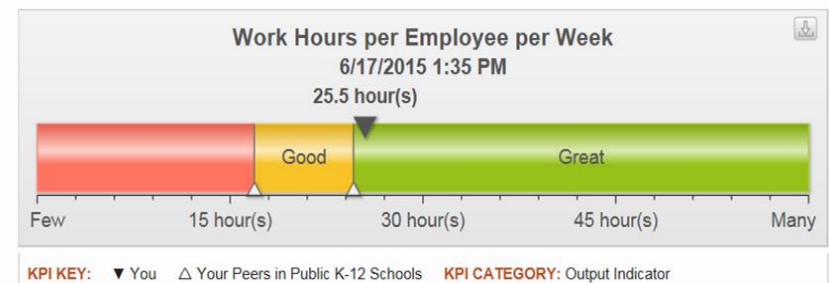
## Work Orders Completed in less than a Week

Percentage of routine work orders completed in less than seven days.



## Work Hours per Employee per Week

Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.

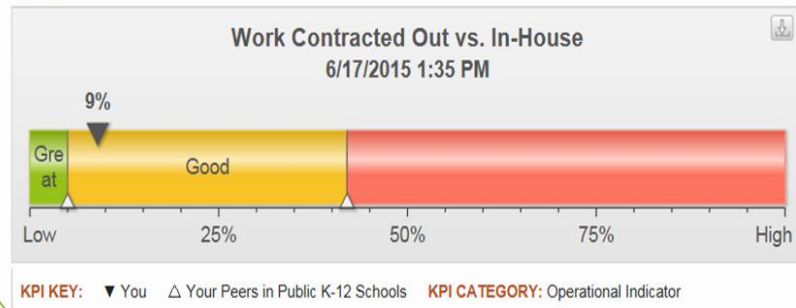


# Key Performance Indicators



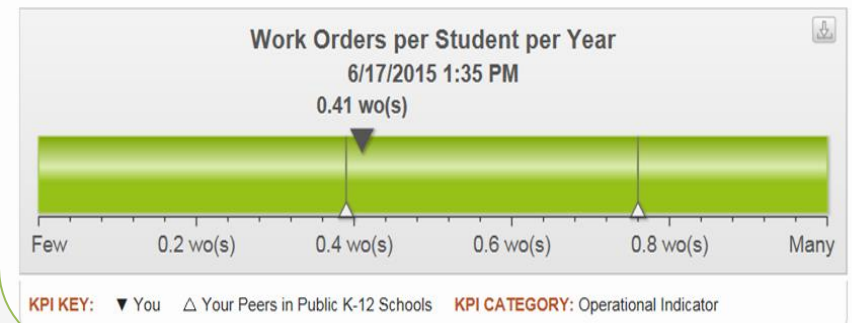
## Contract Work vs. In-House

Percentage of 3rd party contract work vs. work that is completed by in-house by employees.



## Work Orders per Student per Year

Number of Work Orders completed for a one year period divided by the total number of students.



# *2014-2015 Facilities Initiatives*



1. Creekside Success Center
2. School Operating System Integration
  - a. Energy Direct
  - b. Maintenance Direct
  - c. Capital Facilities
  - d. IT Direct
3. Horizon Middle School 6<sup>th</sup> Grade Expansion into RMCA Pod
4. Building Automation
5. TLC paint refresh at Eleven (11) sites
6. Dashboard and KPI's
7. Capital Project Completion
8. Safety & Compliance – Tara Carey

# *2014-2015 Facilities Initiatives*



1. Capital projects valued at \$4,000,000
  - a. Seven Buses \$700,000
  - b. Horizon Middle School roof replacement \$600,000
  - c. Modular upgrades district wide \$100,000
2. Falcon High School – baseball field sod replacement
3. TLC paint refresh at six (6) sites
4. School Dude Operating System Upgrade
  - a. Dashboard and KPI's on line real time
  - b. Fully integrated system
  - c. EPS
5. Energy Management program
6. Online project request system
7. Operational Excellence Review



## Wrap Up & Questions



# Transportation Operations Update

Gene Hammond  
Transportation Director  
June 24, 2015

# The Wave Top Look Focus on next School Year



- Attracting & Retaining Employees
- Bus Replacement
- District Growth

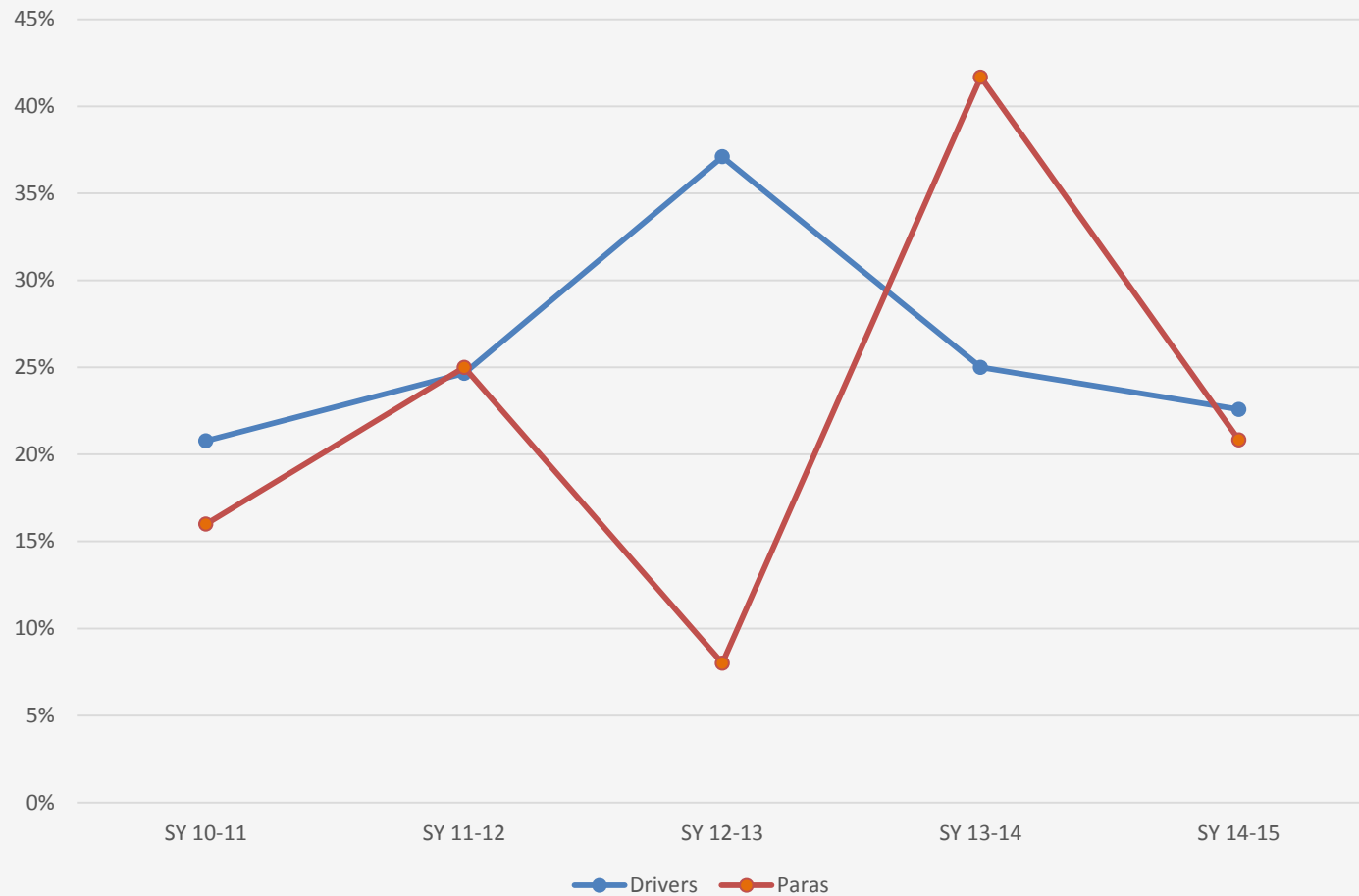
# Attracting & Retaining



- Lost 15 drivers and 3 paras this SY.
- Increase demand for GENED & SPED services will require up to 4 more routes on the road this SY.
- Still need to attract and train up to 6 drivers and 5 paras for upcoming SY.



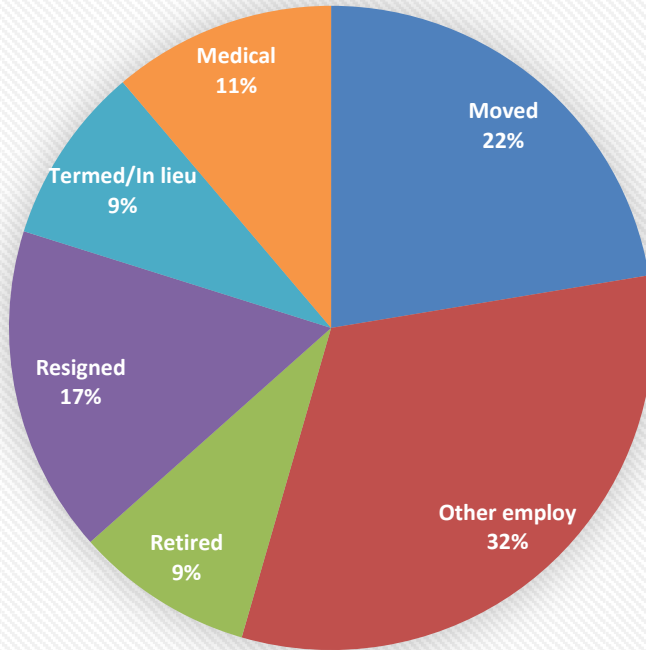
# 5 Year Turnover Rates



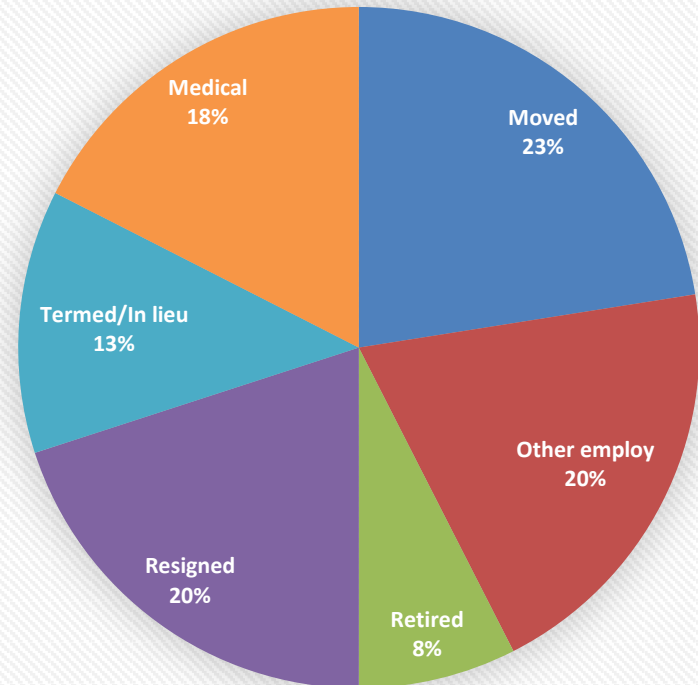
# Departure Categories



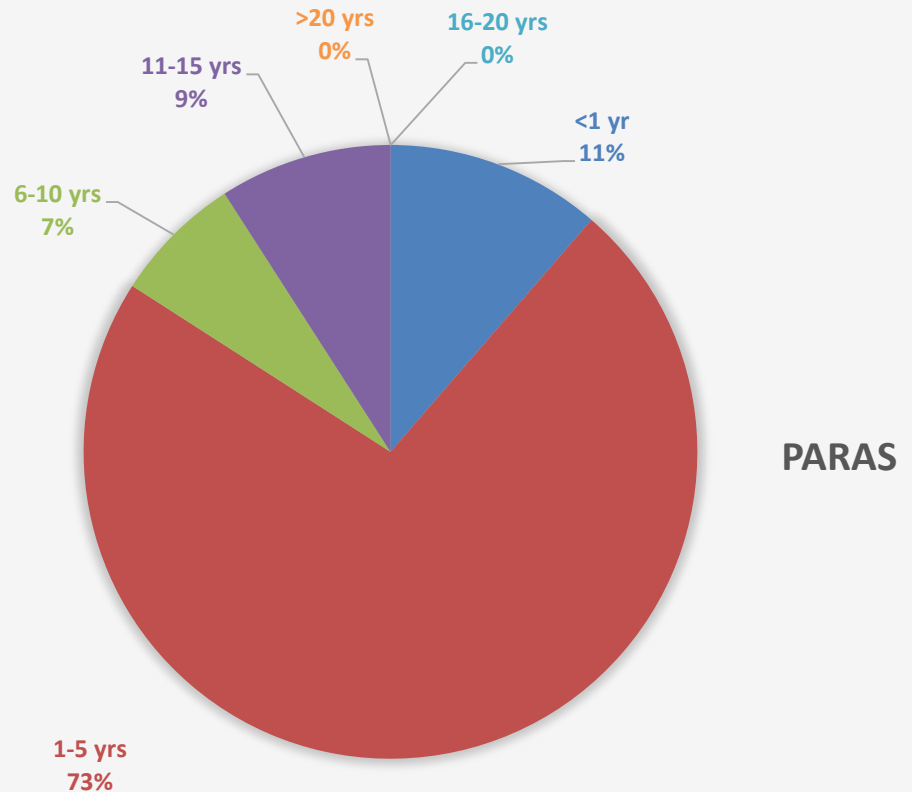
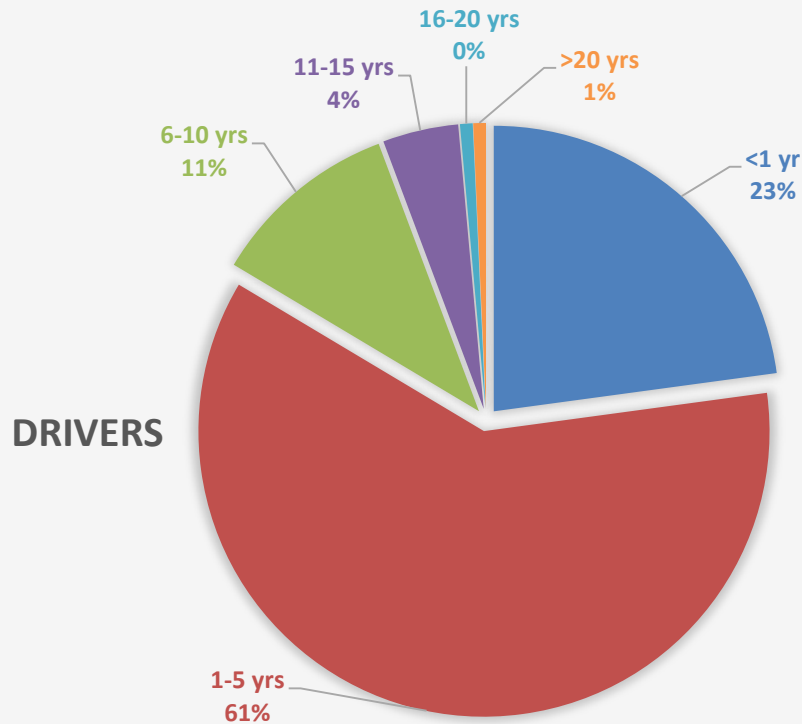
**DRIVERS**



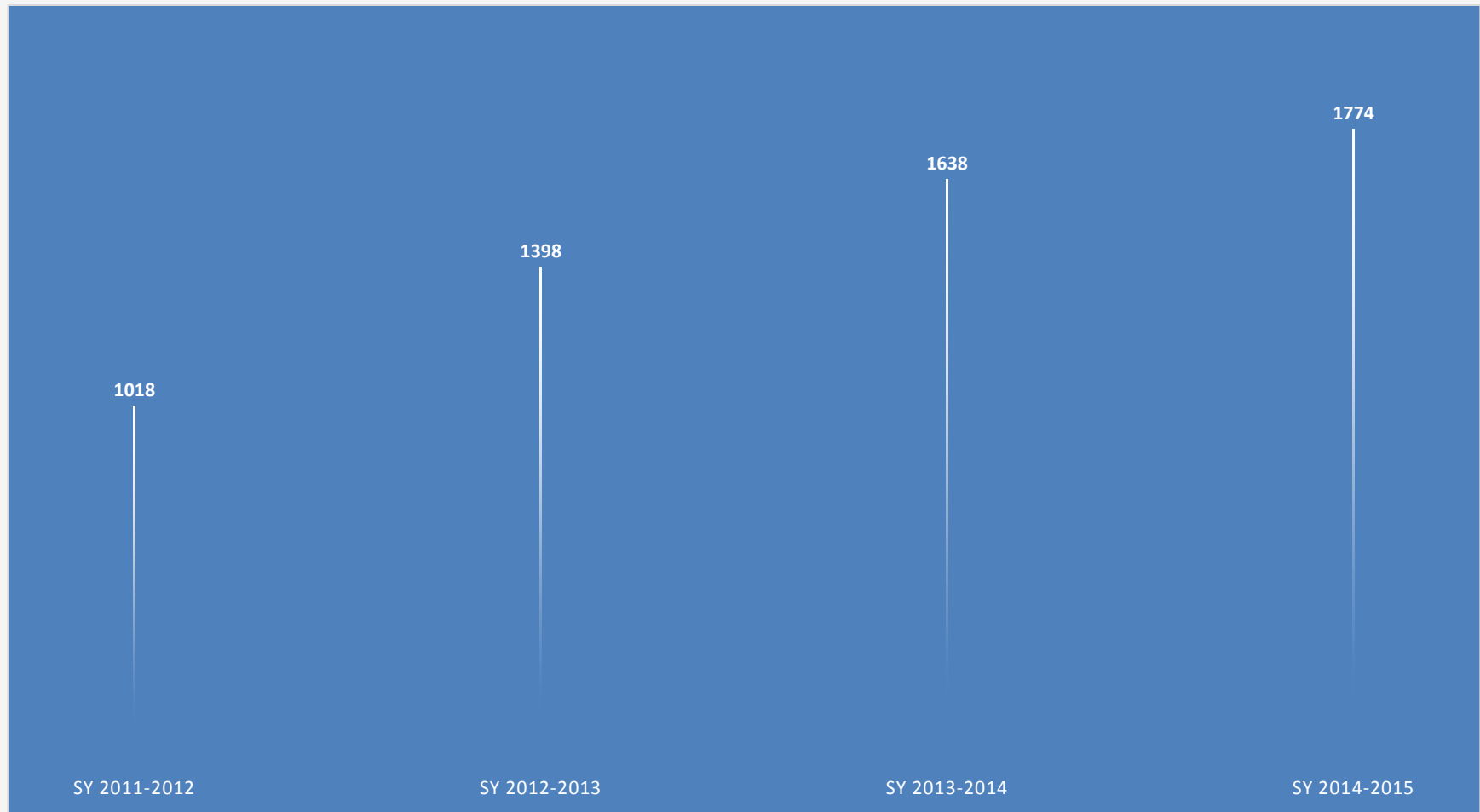
**PARAS**



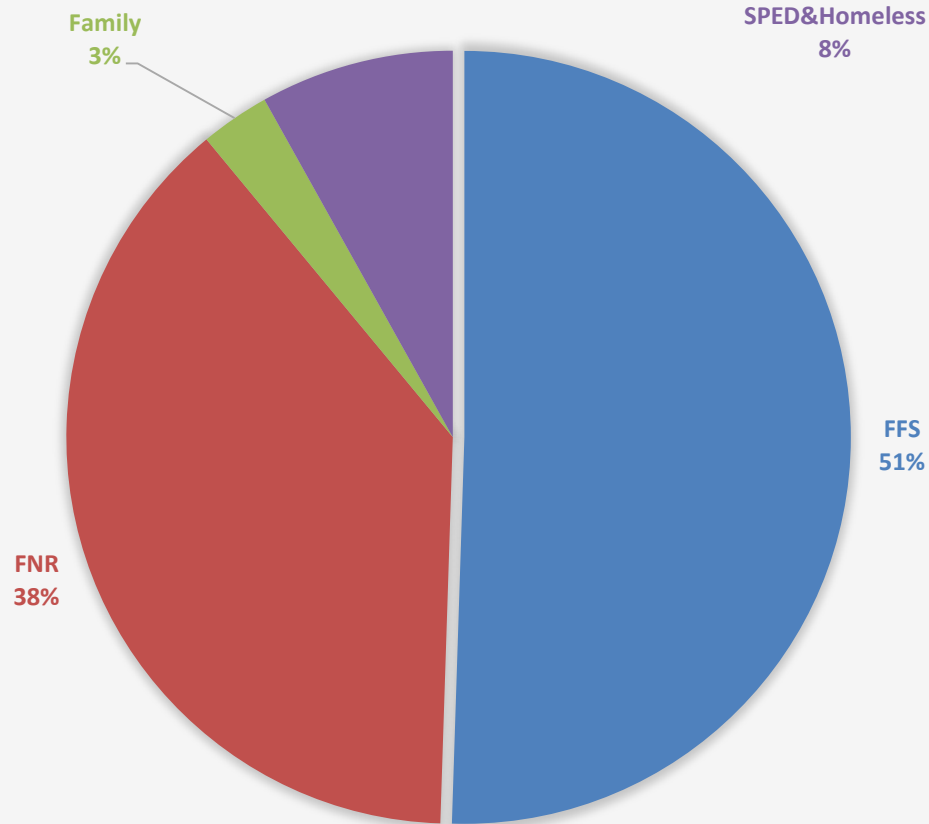
# Longevity Information



# Growth in FFS Ridership



# FFS Transport Categories



# Bus Status



- Will purchase four new buses this year (Requested 11)
  - Remain well behind 15 year replacement schedule
  - Historically
    - 2000-2007 – 50 buses purchased
    - 2008-present – 19 buses purchased
  - 24 buses (30%) over 15 years old and/or have 200K+ miles
  - 55 buses (70%) do not meet current federal emission standards
  - District growth requires growing the size of the bus fleet
- 
- Still seek a dedicated bus replacement funding plan

# District Growth Concerns



- Hiring enough drivers and paras for new SY
- Will 79 buses be sufficient for next SY transport requirements
- What additional demands will be placed on Transportation for new charter schools, new programs, student overflow



# Questions????





# Nutrition Department Update

Monica Deines-Henderson

# 2014-2015 YTD Results



- Revenue: \$3,357,373
- Expenses: \$3,025,044
  - outstanding expenses: June payroll/benefits

Current Net Income: \$332,329



# Meals Served

- Breakfast- 124,380  
increase of 8,864 = 7%
- Lunch- 947,503  
increase of 19,131 = 2%

\*We stopped providing meals to RMCA in December

# Ala Carte



- 2014- \$414,506
  - Decrease in sales from 2013 = \$175,925
  - Smart Snack implementation impact on the program

# Milk vs Water



- With only one milk supplier in the state we saw a 22% increase in our cost of carton milks for the school year.
- Off set the expense by offering water to students who purchase meals
  - Milk=\$0.31 Water=\$0.14
  - Average monthly savings of \$14,437

# Summer Food Program



- Implemented a Summer Breakfast Program at Evans in support of the summer reading program
- Federally Funded Program tied to the free/reduced percentage at the school

# Administrative Review by CDE



- Areas reviewed:
  - Certification and Benefit Issuance
  - Verification
  - Meal Counting and Claiming
  - Resource Management
  - Wellness Policy
  - Competitive Foods (smart snack)
  - Food Safety
  - Reporting and Recordkeeping
  - Colorado State Specific Questions

# Outcome of Review



*A positive review with limited Technical Assistance and No Financial Penalties*

*Our District received accolades for our advancement with our Wellness Policy*



# New Processes and Challenges



- Fresh Menu Options
  - Bringing back old favorites and adding new
- Product Sampling at School
  - Mini food show for students
- Food Cost
  - Shortage in cattle, poultry, fruits, vegetables

# New Regulation- Professional Standards



School District with 10,000+ students:

Director: Minimum of Bachelor's degree with 5 years experience in management of school nutrition program. Master's preferred

12 hours of annual CEU's

Managers: 10 hours of annual CEU's

Staff >20 hours: 6 hours of annual CEU's

Staff <20 hours: 4 hours of annual CEU's

\*all CEU's must be in specific fields for each employee level

# Reauthorization



- Child nutrition programs must be reauthorized every 5 years by the United States Government.
  - Current program to expire Sept 30, 2015
    - This process sets new Federal regulations over:
      - Meal patterns
      - Wellness policies
      - Financial reporting
      - Certification and benefit issuance

# Proactive Representation



- Plan to continue to lobby Congress for reasonable changes in the child nutrition program to bring it in line with the American Dietary Guidelines for the greater good of our students.
- Plan to actively seek positive state legislation for the support and advancement of District 49



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Mike Pickering, POWER Zone Leader
<b>TITLE OF AGENDA ITEM:</b>	PD Date Change 15-16 PZ Calendar
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** POWER Zone set a PreK-12 professional development date of May 6, 2015 in large part due to the multiple state assessment windows. Due to the SBOE's decision to eliminate the 1st testing window for the state ELA and Math assessment the zone no longer feels there is enough benefit in holding a non student contact day on the 6th of May. We would like to exchange our May 6th PreK-12 professional development day with August 28th. This will then allow all three coordinated zones to align professional development days on the 28th of August and student contact days on the 6th of May.

**RATIONALE:** See Background Information

**RELEVANT DATA AND EXPECTED OUTCOMES:** Allow educators to receive more timely professional development. Professional learning that can be used throughout the year will lead to more timely increases in student achievement. This will also align POWER Zone with the rest of the coordinated zones on both August 28th and May 6th.

### **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	Aligning two more dates across the coordinated zones increases community support.
<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> district in Colorado to learn, work and lead	Training teachers in a more timely fashion will lead to timelier student achievement results.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	Timelier PD allows us to create more exceptional schools.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** None

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to an action item at the July 9<sup>th</sup> meeting.

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

**DATE:** June 18, 2015



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

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Kevin Butcher, Board Treasurer Supplemented by Brett Ridgway, Chief Business Officer
<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.

After presentation and discussion of process and options at the June 11, 2015 regular meeting of the Board of Education, the Board requested the drafting of a Plan of Representation as well as a related resolution.

**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:** Move for action at July 9, 2015 regular meeting of the Board of Education.

**APPROVED BY:** Tammy Harold, Board President  
Brett Ridgway, Chief Business Officer

**DATE:** June 18, 2015

## **Proposed Plan of Representation and Election for Falcon School District 49**

The following is the proposed Plan of Representation and Election (together, “the Plan”) for the Falcon School District 49 (the “District”) Board of Education (“Board”), to be adopted or rejected by the eligible electors of the District at the 2015 regular biennial election.

### **Proposed Director Districts**

It is proposed that the Plan will consist of five director districts, and the Board will not exceed five directors. Pursuant to C.R.S. 22-31-109(2), the proposed director districts are designed to be as nearly equal in population as possible, contiguous, compact, and composed of existing voter precincts.

The following are the proposed boundaries for the director districts (a visual map of the geographic boundaries is attached as Exhibit A):

#### Director District 1

Voting Precincts 414, 415, 420, 453

#### Director District 2

Voting Precincts 410, 411, 412, 413

#### Director District 3

Voting Precincts 403, 404, 405, 406

#### Director District 4

Voting Precincts 220, 401, 402, 442, 444, 445

#### Director District 5

Voting Precincts 440, 441, 443, 451, 452, 523

### **Implementation of the Proposed Plan**

Pursuant to C.R.S. 22-31-105(6.5)(f) the current term of any presently elected director (or a director elected during the 2015 regular biennial election) will not be terminated early as a result of the adoption of the Plan.

If two or more directors reside in the same director district as a result of the adoption of the Plan and, subsequently, one of those directors vacates his or her seat, then the appointment to fill the vacancy will be of an eligible individual residing in a director district that does not yet have a director on the Board.

## **Future Elections**

Under the Plan, the number of directors on the board will not exceed five. As the four year terms of directors elected during and prior to the regular biennial election of 2015 expire, the order of election for director districts at future elections will first be for director districts that do not have a director on the Board. If there are more director districts without a director on the Board than seats becoming open due to expiring terms, then the seats will be filled in the order of their numbering, starting with director district 1 and ending with director district 5.

The eligible electors of each of the five director districts will have the opportunity to elect a director to represent their director district for a four-year term at either the next regular biennial election in year 2017 or the subsequent regular biennial election in year 2019.

The Board seats in director districts that elect a director during the year 2017 election will elect or re-elect a director in year 2021, and every fourth year thereafter, during the regular biennial election.

The Board seats in director districts that elect a director during the year 2019 election will elect or re-elect a director in year 2023, and every fourth year thereafter, during the regular biennial election.

## **Redistricting**

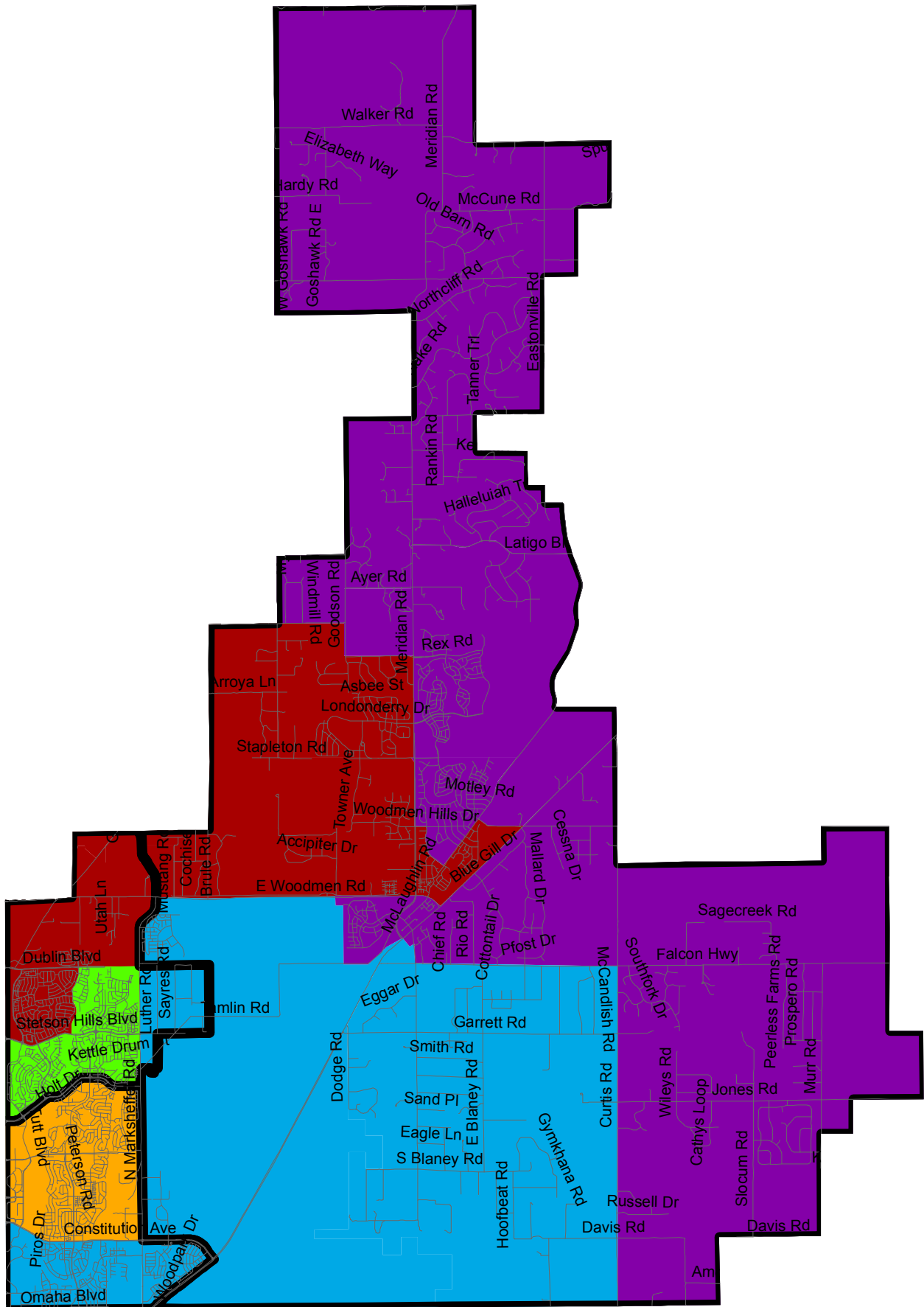
Pursuant to C.R.S. 22-31-110(1)(b)(II), if the Plan is adopted, then not later than March 1 of 2016, then again on March 1 2022 and the March 1 of each tenth year thereafter, the Board will use the most recent information from the federal United States census to determine the population in each director district and if each director district does not contain substantially the same number of persons as each of the other director districts, then it will be the duty of the Board adopt a resolution to redistrict the director district boundaries to conform to applicable law.

Pursuant to C.R.S. 22-31-110(2) the term of any elected director shall not terminate early as the result of redistricting. If two or more directors reside in the same director district as a result of redistricting and, subsequently, one of those directors vacates his or her seat, then the appointment to fill the vacancy will be of an eligible individual residing in a director district that does not have a director on the Board.

If, as a result of redistricting, one or more director districts do not have a director, then as the four year terms of directors elected prior to the redistricting expire, the election for directors at future elections will first be for director districts that do not have a director on the Board. If there are more director districts without a director on the Board than seats becoming open due to expiring terms, then the seats will be filled in the order of their numbering, starting with director district 1 and ending with director district 5.



# Director Districts Map - Exhibit A



## BOARD OF EDUCATION AGENDA ITEM 9

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Monthly Financial Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2014-2015 columns start with the approved budget for the entire year compared to revenues and expenditures through May. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high.

The 2014-2015 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2013-2014 columns are the prior year's total budget and the actual through May 2014. These amounts are provided for comparison to the current year amounts.

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

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

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

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

**FUNDING REQUIRED:** Yes

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

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

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

**DATE:** June 18, 2015

# El Paso County School District 49



*Brett Ridgway, Chief Business Officer*

6/17/15 8:47 PM

## Management Reporting

**April 30, 2015**

All Fund Rev/Exp Summary	2
General Fund Source/Program Summary	3
General Fund School Mgmt Reports	
- Summary Views	4-5
- Zones Fully Loaded	6-7
- Zones & Schools Direct Exp by Prog	8-17
- Internal Svc & Vendor Groups	18-20
- Schools & Zones Side-by-Side	21-26
- Student Based Funding & Normalizations	
Key Component Analyses	
- Financial - S&B, Utilities, Supples	27-28
- Fund 74 Cash; Nutrition & Trans. Depts.	29-31
- Cash & Investments	32
- Capital Projects	33
Grant Programs Summary	34-39
Special Education Programs Summary	40-42
Preschool Programs Summary	43
Subsidized Programs Summary	44
Financial Balance Sheet Summary	45
Financial P&L Source & Object Summary	46

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**April 30, 2015**



83% of year concluded			140,996,474	110,399,973	44,869,930	(15,090,745)	29,779,184	126,131,073	96,439,357		
Fund Description			14-15 cBud	14-15 cAct	% of Budget	Year End Fund Balance Walkforward			2013-2014		
						BoY	YTD Result	EoY	Budget	Actual	% of Budget
GENERAL FUND (10)	Chg. FundBal		(146,049)	(2,822,588)		Budget Actual	Budget Actual	Budget Actual	(1,610,597)	(6,138,765)	
Revenue			\$88,269,793	\$69,004,985	78.18%	\$9,554,946	-\$146,049	\$9,408,897	\$81,051,783	\$62,259,809	76.81%
Expenditures			\$88,415,843	\$71,827,573	81.24%	\$9,554,946	-\$2,822,588	\$6,732,359	\$82,662,380	\$68,398,573	82.74%
INSURANCE RESERVE FUND (18)			-	(154,478)					(286,597)	(21,681)	
Revenue			\$775,000	\$481,518	62.13%	\$283,898	\$0	\$283,898	\$807,400	\$629,640	77.98%
Expenditures			\$775,000	\$635,997	82.06%	\$283,898	-\$154,478	\$129,420	\$1,093,997	\$651,321	59.54%
COLORADO PRESCHOOL PROGRAM (19)			(0)	23,258					-	35,578	
Revenue			\$412,399	\$309,299	75.00%	\$92,644	\$0	\$92,644	\$383,572	\$326,536	85.13%
Expenditures			\$412,399	\$286,041	69.36%	\$92,644	\$23,258	\$115,902	\$383,572	\$290,958	75.85%
CAPITAL RESERVE FUND (15)			(375,716)	270,282					(2,373,881)	(352,157)	
Revenue			\$4,000,000	\$2,755,622	68.89%	\$537,515	-\$375,716	\$161,799	\$4,133,276	\$1,790,617	43.32%
Expenditures			\$4,375,716	\$2,485,340	56.80%	\$537,515	\$270,282	\$807,797	\$6,507,157	\$2,142,774	32.93%
GRANT FUND (22 & 26)			-	406,824					-	-	
Revenue			\$6,000,000	\$3,878,351	64.64%	\$0	\$0	\$0	\$4,000,000	\$3,123,010	78.08%
Expenditures			\$6,000,000	\$3,471,527	57.86%	\$0	\$406,824	\$406,824	\$4,000,000	\$3,123,010	78.08%
FEE FOR SERVICE TRANSPORTATION FUN			-	(16,186)					-	518	
Revenue			\$1,170,630	\$744,987	63.64%	\$0	\$0	\$0	\$1,152,600	\$961,188	83.39%
Expenditures			\$1,170,630	\$761,173	65.02%	\$0	-\$16,186	-\$16,186	\$1,152,600	\$960,670	83.35%
MLO FUND (16) & BOND REDEMP FUND (31)			(9,589,074)	(11,896,536)					218,088	(2,830,292)	
Revenue			\$14,614,930	\$7,606,835	52.05%	\$30,025,958	-\$9,589,074	\$20,436,883	\$14,947,932	\$7,314,325	48.93%
Expenditures			\$24,204,005	\$19,503,371	80.58%	\$30,025,958	-\$11,896,536	\$18,129,422	\$14,729,844	\$10,144,618	68.87%
BUILDING FUND (43)	Chg. FundBal		-	83,360					(240,458)	(284,765)	
Revenue			\$75,000	\$83,360	111.15%	\$112,581	\$0	\$112,581	\$84,000	\$50,877	60.57%
Expenditures			\$75,000	\$0	0.00%	\$112,581	\$83,360	\$195,941	\$324,458	\$335,642	103.45%
KIDS' CORNER B/A FUND (27)	Chg. FundBal		-	(13,377)					-	-	
Revenue			\$321,636	\$262,798		-\$7,352	\$0	-\$7,352	\$0	\$0	100.00%
Expenditures			\$321,636	\$276,175		-\$7,352	-\$13,377	-\$20,730	\$0	\$0	100.00%
NUTRITION SERVICES (21)	Chg. FundBal		(0)	442,082					-	366,974	
Revenue			\$3,561,774	\$3,088,460	86.71%	\$1,230,682	\$0	\$1,230,682	\$3,946,141	\$3,036,014	76.94%
Expenditures			\$3,561,774	\$2,646,378	74.30%	\$1,230,682	\$442,082	\$1,672,765	\$3,946,141	\$2,669,039	67.64%
HEALTH INSURANCE (64)	Chg. FundBal		-	(1,401,129)					102,100	(444,879)	
Revenue	numbers exclude		\$8,197,200	\$4,942,695	60.30%	\$1,954,346	\$0	\$1,954,346	\$8,197,200	\$5,256,456	64.13%
Expenditures	contra entries		\$8,197,200	\$6,343,824	77.39%	\$1,954,346	-\$1,401,129	\$553,217	\$8,095,100	\$5,701,334	70.43%
SCHOLARSHIP FUND (73)	Chg. FundBal		-	20					(9,030)	23	
Revenue			\$200	\$20	10.07%	\$7,086	\$0	\$7,086	\$200	\$23	11.29%
Expenditures			\$200	\$0	0.00%	\$7,086	\$20	\$7,106	\$9,230	\$0	0.00%
PUPIL ACTIVITY FUND (74)	Chg. FundBal		-	(12,278)					(845,687)	1,113,222	
Revenue			\$3,487,072	\$2,150,296	61.66%	\$1,077,625	\$0	\$1,077,625	\$2,380,906	\$3,134,640	131.66%
Expenditures			\$3,487,072	\$2,162,574	62.02%	\$1,077,625	-\$12,278	\$1,065,347	\$3,226,593	\$2,021,418	62.65%

EL PASO COUNTY SCHOOL DISTRICT 49  
MONTHLY REVENUE SUMMARY -GENERAL FUND:  
April 30, 2015



		13-14 cAct	14-15 cBud	14-15 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	13% - 12% - 7%	\$16,314,049	\$16,869,973	\$8,310,408	49.3%
* Delinquent Taxes & Interest	0%	(51,522)	52,015	(23,348)	(44.9%)
* Specific Ownership Tax	1%	1,694,022	1,324,345	1,342,056	101.3%
Specific Ownership Tax-Bond	1% - 13%	761,277	1,057,555	610,023	57.7%
Tuition & Fees		170,021	120,593	132,264	109.7%
Local Grants & Donations		961	45,000	-	-
Earnings on Investments		21,193	45,900	16,641	36.3%
Charter School Purchased Services		2,103,315	2,228,859	2,013,760	90.3%
Other Local Revenue		651,564	442,945	722,404	163.1%
TOTAL LOCAL REVENUE	18% - 15% - 11%	\$21,664,881	\$22,187,184	\$13,124,207	59.2%
	16% - 14% - 10%	19,561,566	19,958,324	11,110,448	
STATE					
* Equalization - State Share	80% - 81% - 84%	\$98,071,384	\$117,232,644	\$97,564,952	83.2%
Equalization - CDE Audit Adjustment		-	-	(44,328)	
Vocational Education		828,783	781,999	503,584	64.4%
Special Education		3,134,055	2,221,500	2,697,326	121.4%
Transportation		367,652	339,000	339,039	100.0%
Transportation - CDE Audit Adjustment		-	2,291	-	
Gifted Revenue		140,943	150,000	174,141	116.1%
Other State Revenue		(1,901,485)	1,044,222	764,263	73.2%
TOTAL STATE REVENUE	82% - 84% - 88%	\$100,641,331	\$121,771,657	\$101,998,977	83.8%
	83% - 85% - 90%				
FEDERAL					
Public law 874 - Impact Aid		\$464,957	\$552,560	\$213,460	38.6%
Other Federal Resources		383,341	401,030	347,999	86.8%
TOTAL FEDERAL REVENUE	0.7% - 0.7% - 0.5%	\$848,298	\$953,590	\$561,459	58.9%
	1% - 1% - 0%				
TOTAL REVENUE		\$123,154,511	\$144,912,430	\$115,684,643	79.8%
Less: Capital & Insurance Transfers		(2,868,284)	(4,625,000)	(3,218,750)	69.6%
Less: CPP Transfer		(391,843)	(412,399)	(309,299)	75.0%
Less: Charter School PPR Transfers		(37,078,363)	(51,605,239)	(43,151,609)	83.6%
NET REVENUE		\$82,816,021	\$88,269,793	\$69,004,985	78.2%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,052.56	13,637.32	12,466.76	91.4%
District Coordinated School Net PPR		\$6,871.24	\$6,472.66	\$5,535.12	85.5%
Charter School Student FTE		6,228.78	8,159.96	7,780.64	95.4%
Total District Student FTE (SFTE)		18,281.34	21,797.28	20,247.40	92.9%

Revenue & Expense Summary

	14-15 cBud	per pupil	14-15 cAct	per pupil
Formula Program Funding	\$135,478,976	\$6,215	\$107,194,067	\$5,294
Other Local Revenue	3,940,852	289	3,495,092	280
Other State Revenue	4,539,012	333	4,434,025	356
Federal Revenue	953,590	70	561,459	45
Gross Revenue	\$144,912,430	\$6,907	\$115,684,643	\$5,975
Revenue Allocations				
Capital & Insurance Funds	(4,625,000)	(339)	(3,218,750)	(258)
Colorado Preschool Program	(412,399)	(30)	(309,299)	(25)
Charter Schools	(51,605,239)	(65)	(43,151,609)	(157)
Net General Fund Revenue	\$88,269,793	\$6,473	\$69,004,985	\$5,535
40% General Education (programs 0010-0030)	(35,102,583)	(2,574)	(28,485,395)	(2,285)
7% Other Instructional (programs 0040-1699)	(5,942,666)	(436)	(4,654,385)	(373)
10% Special Education (program 1700)	(9,259,107)	(679)	(7,954,076)	(638)
1% Athletic Extracurricular (program 1800)	(1,048,977)	(77)	(830,451)	(67)
0% Academic Extracurricular (program 1900)	(324,392)	(24)	(392,404)	(31)
59% Total Instructional Spend	(51,677,725)	(3,789)	(42,316,711)	(3,394)
6% Student Support Services (program 2100)	(5,134,266)	(376)	(4,495,324)	(361)
5% Instructional Staff Support (program 2200)	(4,218,014)	(309)	(3,094,982)	(248)
1% Board Administration (program 2300)	(1,172,448)	(86)	(555,310)	(45)
9% School Administration (program 2400)	(8,178,914)	(600)	(6,563,408)	(526)
2% Business Services (program 2500)	(1,357,141)	(100)	(1,143,693)	(92)
10% Operations & Maintenance (program 2600)	(8,655,287)	(635)	(6,906,019)	(554)
2% Student Transportation Svc (program 2700)	(1,862,374)	(137)	(1,760,425)	(141)
4% Central Support Svc (program 2800)	(3,878,292)	(284)	(3,294,424)	(264)
1% Risk Management (program 2850)	(881,029)	(65)	(691,019)	(55)
0% Facilities Acquisition/Construction	(224,040)	(16)	(254,573)	(20)
1% Other Uses of Funds	(821,808)	(60)	(749,543)	(60)
0% Operating Reserves	(354,505)	(26)	(2,143)	(0)
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(36,738,117)	(2,694)	(29,510,863)	(2,367)
100% Total Spend	(\$88,415,843)	(\$6,483)	(\$71,827,573)	(\$5,762)
0% Fund Balance Change	(\$146,049)	(\$11)	(\$2,822,588)	(\$226)
56% Direct Instructional Spend	(49,319,247)	(3,616.49)	(40,241,652)	(3,228)
22% Direct Support Spend	(19,463,897)	(1,427.25)	(15,347,694)	(1,231)
22% Indirect Spend (Support & Instruct)	(19,632,699)	(1,439.63)	(16,238,227)	(1,303)
Locational Recast of Total Spend	(88,415,843)	(6,483.37)	(71,827,573)	(5,762)



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

number pattern: 14-15 cAct  
14-15 cBud



30	Falcon Zone	245,401 Personnel Costs	879,579 Implementation Costs	4,046,091 Total
Location				
132-Falcon ES				
		1,257,396	122,730	1,380,127
		1,504,991	165,217	1,670,208
134-Meridian Rch ES				
		2,408,316	196,243	2,604,559
		2,941,036	243,624	3,184,660
137-Woodmen Hill ES				
		2,662,067	174,799	2,836,866
		3,222,748	268,455	3,491,203
220-Falcon MS				
		3,296,852	352,297	3,649,149
		3,902,823	481,184	4,384,008
310-Falcon HS				
		4,540,806	633,909	5,174,715
		5,429,272	908,927	6,338,198
312-Falcon Zone				
		440,120	307,088	747,207
		771,199	599,238	1,370,437
Total				
		14,605,557	1,787,066	16,392,623
		17,772,069	2,666,645	20,438,715
0.0%		87%	10%	4,247 PPEX
(4,046,091)				

35	iConnect Zone	99,317 Personnel Costs	398,547 Implementation Costs	1,124,871 Total
Location				
510-PLC				
		1,237,936	237,270	1,475,206
		1,480,842	292,860	1,773,703
464-FVA				
		1,239,533	726,954	1,966,487
		1,522,524	898,652	2,421,176
503-Excel				
		88,708	6,505	95,214
		108,316	29,752	138,068
501-SummSchool				
		-	55	55
		20,119	4,134	24,253
525-FHEP				
		281,121	41,491	322,611
		337,090	86,503	423,593
522-iConnect Zone				
		287,734	236,468	524,203
		392,464	335,389	727,854
Total				
		3,135,032	1,248,743	4,383,775
		3,861,356	1,647,291	5,508,647
0.0%		70%	24%	5,116

31	Sand Creek Zone	20,095 Personnel Costs	893,086 Implementation Costs	3,902,992 Total
Location				
131-Evans ES				
		2,155,598	172,241	2,327,840
		2,582,553	294,046	2,876,598
135-Remington ES				
		2,248,023	157,829	2,405,852
		2,684,093	248,273	2,932,366
138-Springs Ranch ES				
		2,633,633	166,085	2,799,718
		3,190,301	252,276	3,442,577
225-Horizon MS				
		2,941,179	288,768	3,229,946
		3,511,287	391,469	3,902,756
315-Sand Creek HS				
		4,603,442	590,301	5,193,743
		5,532,065	823,591	6,355,657
317-Sand Creek Zone				
		367,179	192,636	559,815
		458,662	451,291	909,952
Total				
		14,949,055	1,567,859	16,516,914
		17,958,961	2,460,945	20,419,906
0.0%		88%	10%	4,660 PPEX
(3,902,992)				

Internal Svc's & Vendors	(216,866) Personnel Costs	1,554,911 Implementation Costs	2,667,963 Total
Location			
36-Spec Services			
		3,022,841	1,508,148
		3,406,252	1,529,859
39-Learn Services			
		1,857,972	997,153
		2,338,821	1,518,061
38- Central Svcs			
		1,970,194	858,490
		2,362,888	1,726,881
33-Info Tech.			
		-	2,547,773
		28	2,873,821
34-Transportation			
		1,470,864	342,853
		1,688,475	213,933
37-Facil & Maint			
		1,314,920	344,048
		1,550,818	290,821
Total			
		9,636,791	6,598,465
		11,347,283	8,153,376
0.0%		58%	42%
(123,851)			

32	POWER Zone	108,908 Personnel Costs	718,447 Implementation Costs	4,119,844 Total
Location				
136-Ridgeview ES				
		2,609,115	241,496	2,850,611
		3,099,416	286,529	3,385,945
139-Stetson ES				
		2,239,819	202,155	2,441,973
		2,698,194	280,620	2,978,814
140-Odyssey ES				
		2,406,621	155,321	2,561,942
		2,896,586	241,142	3,137,728
230-Skyview ES				
		4,186,202	319,735	4,505,937
		4,976,578	445,463	5,422,041
320-Vista Ridge HS				
		4,605,099	581,753	5,186,851
		5,628,786	769,353	6,398,139
322-Vista Ridge Zone				
		415,587	333,131	748,718
		564,278	528,931	1,093,209
Total				
		16,462,442	1,833,592	18,296,033
		19,863,838	2,552,039	22,415,877
0.0%		89%	9%	4,351 PPEX
(4,119,844)				

Total District	256,855 Personnel Costs	4,444,571 Implementation Costs	16,459,201 Total
Location			
Geo. School bud %			
		90%	10%
Total Geo. ES			
		20,620,589	1,588,899
		24,819,919	2,280,181
Total Geo. MS			
		10,424,232	960,800
		12,390,689	1,318,116
Total Geo. HS			
		13,749,347	1,805,963
		16,590,123	2,501,872
Total Zone Levels			
		1,510,620	1,069,323
		2,186,603	1,914,849
iConnect Multi			
		2,847,298	1,012,275
		3,468,891	1,311,902
Internal Svc & Vendor			
		9,636,791	6,598,465
		11,347,283	8,153,376
Total			
		58,788,877	13,035,725
		70,803,507	17,480,295
0.0%		80%	20%
(110,945)			

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

April 30, 2015



April 30, 2015		Preschool or				Support Services for			School	Other				
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations		6,509,151	1,177,318		208,247	474,355	465,982	191,941	227,918	1,666,925	1,563,436	13,193,798		
1,314,072	14-15 cAct	Personnel Costs	27,733,656	5,631,313	2,455,725	1,242,508	884,171	2,453,067	674,500	403,524	5,432,301	2,241,321	49,152,086	
		per pupil	2,224.61	451.71	196.98	99.67	70.92	196.77	54.10	32.37	435.74	179.78	3,942.65	
352,854		Implementation Costs	869,855	9,126	690,932	205,043	519,324	4,587	50,624	84,262	1,067,100	2,936,408	6,437,260	
		per pupil	69.77	0.73	55.42	16.45	41.66	0.37	4.06	6.76	85.60	235.54	516.35	
1,666,925	pupil count	Total	28,603,511	5,640,438	3,146,657	1,447,550	1,403,495	2,457,655	725,124	487,786	6,499,401	5,177,729	55,589,346	
12,466.76	Student FTE /	per pupil	2,294.38	452.44	252.40	116.11	112.58	197.14	58.16	39.13	521.34	415.32	4,459.01	77.4%
	14-15 cBud	Personnel Costs	33,393,146	6,797,588	2,974,037	1,388,000	1,062,122	2,917,936	859,608	520,743	6,746,372	2,796,671	59,456,225	86.4%
		per pupil	2,448.66	498.45	218.08	101.78	77.88	213.97	63.03	38.19	494.70	205.07	4,359.82	
		Implementation Costs	1,719,516	20,168	881,144	267,798	815,727	5,701	57,457	194,961	1,419,954	3,944,494	9,326,919	13.6%
		per pupil	126.09	1.48	64.61	19.64	59.82	0.42	4.21	14.30	104.12	289.24	683.93	
	pupil count	Total	35,112,662	6,817,756	3,855,182	1,655,798	1,877,850	2,923,637	917,064	715,704	8,166,326	6,741,165	68,783,144	
13,637.32	Student FTE / spend per		2,574.75	499.93	282.69	121.42	137.70	214.39	67.25	52.48	598.82	494.32	5,043.74	77.8%
				3,616.49							1,427.25		Educator Control	77.8%
Total Indirect Locations		(103,923)	127,714	227,798	44,068	-	173,852	730,910	-	212,969	1,852,015	3,394,471		
1,792,874	14-15 cAct	Personnel Costs	(855)	1,449,158	135,942	139,439	-	1,402,595	1,305,353	-	953,972	4,251,187	9,637,629	
		per pupil	(0.07)	116.24	10.90	11.18	-	112.51	104.71	-	76.52	341.00	773.07	
1,601,597		Implementation Costs	113,000	864,479	464,317	2,996	-	463,495	415,172	-	211,988	4,063,018	6,600,598	
		per pupil	9.06	69.34	37.24	0.24	-	37.18	33.30	-	17.00	325.91	529.46	
3,394,471	pupil count	Total	112,145	2,313,638	600,259	142,434	-	1,866,090	1,720,525	-	1,165,960	8,314,205	16,238,227	
12,466.76	Student FTE /	per pupil	9.00	185.58	48.15	11.43	-	149.69	138.01	-	93.53	666.91	1,302.52	
	14-15 cBud	Personnel Costs	8,222	1,468,147	190,782	154,602	-	1,663,166	1,673,490	-	1,149,668	5,039,206	11,430,504	
		per pupil	0.60	107.66	13.99	11.34	-	121.96	122.71	-	84.30	369.52	838.18	
		Implementation Costs	-	973,205	637,275	31,900	-	376,775	777,945	-	229,261	5,127,014	8,202,195	
		per pupil	-	71.36	46.73	2.34	-	27.63	57.05	-	16.81	375.95	601.45	
	pupil count	Total	8,222	2,441,352	828,056	186,502	-	2,039,941	2,451,435	-	1,378,929	10,166,220	19,632,699	
13,637.32	Student FTE / spend per		0.60	179.02	60.72	13.68	-	149.59	179.76	-	101.11	745.47	1,439.63	
					Facilities 1,832,459		IT 2,860,793	Transport 1,898,862			4.0%	True Overhead Rate		
Total Programs		6,405,228	1,305,031	936,322	252,315	474,355	639,834	922,851	227,918	1,879,895	3,544,520	16,588,269		
12,097,013	14-15 cAct	Personnel Costs	27,732,801	7,080,471	2,591,667	1,381,946	884,171	3,855,663	1,979,853	403,524	6,386,273	6,493,346	58,789,715	
		per pupil	2,224.54	567.95	207.89	110.85	70.92	309.28	158.81	32.37	512.26	520.85	4,715.72	
4,491,256		Implementation Costs	982,855	873,605	1,155,248	208,038	519,324	468,082	465,796	84,262	1,279,088	7,001,559	13,037,858	
		per pupil	78.84	70.07	92.67	16.69	41.66	37.55	37.36	6.76	102.60	561.62	1,045.81	
16,588,269	Total	28,715,656	7,954,076	3,746,916	1,589,985	1,403,495	4,323,745	2,445,649	487,786	7,665,361	13,494,905	71,827,573		
12,466.76	Student FTE /	per pupil	2,303.38	638.02	300.55	127.54	112.58	346.82	196.17	39.13	614.86	1,082.47	5,761.53	
	14-15 cBud	Personnel Costs	33,401,369	8,265,735	3,164,819	1,542,602	1,062,122	4,581,103	2,533,097	520,743	7,896,040	7,919,098	70,886,728	
		per pupil	2,449.26	606.11	232.07	113.12	77.88	335.92	185.75	38.19	579.00	580.69	5,198.00	
		Implementation Costs	1,719,516	993,373	1,518,419	299,698	815,727	382,476	835,402	194,961	1,649,215	9,120,327	17,529,114	
		per pupil	126.09	72.84	111.34	21.98	59.82	28.05	61.26	14.30	120.93	668.78	1,285.38	
	pupil count	Total	35,120,884	9,259,107	4,683,238	1,842,300	1,877,850	4,963,579	3,368,499	715,704	9,545,255	17,039,425	88,415,843	
13,637.32	Student FTE / spend per		2,575.35	678.95	343.41	135.09	137.70	363.97	247.01	52.48	699.94	1,249.47	6,483.37	

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




April 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct		
													budget		
Falcon Area Zone - Fully Loaded			306,455	246,523	75,594	139,971	56,746	507,656	495,462	4,046,091	1,561,262	5,607,353	spent		
14-15 cAct	Personnel Costs	9,019,621	1,394,780	517,573	468,889	739,608	152,061	1,541,097	771,927	14,605,557	2,983,930	17,589,487	82.2%		
FHS	per pupil	2,336.57	361.32	134.08	121.47	191.60	39.39	399.23	199.97	3,783.63	773.00	4,556.63			
FMS	Implementation Costs	223,963	3,674	180,202	74,032	2,680	13,040	286,957	1,002,518	1,787,066	2,043,145	3,830,211	67.0%		
FES	per pupil	58.02	0.95	46.68	19.18	0.69	3.38	74.34	259.71	462.95	529.28	992.23			
MRES	pupil count	Total	9,243,584	1,398,455	697,775	542,922	742,289	165,100	1,828,054	1,774,445	16,392,623	5,027,075	21,419,698	80.2%	
WHES	3,860.20	Student FTE /	per pupil	2,394.59	362.28	180.76	140.65	192.29	42.77	473.56	459.68	4,246.57	1,302.28	5,548.86	
14-15 cBud		Personnel Costs	10,955,510	1,697,394	627,765	512,217	878,610	204,035	1,961,920	934,619	17,772,069	3,833,702	21,605,772		
	per pupil	2,601.07	403.00	149.04	121.61	208.60	48.44	465.80	221.90	4,219.47	910.20	5,129.67			
	Implementation Costs	505,757	7,516	316,533	106,299	3,650	17,812	373,791	1,335,288	2,666,645	2,754,634	5,421,280			
	per pupil	120.08	1.78	75.15	25.24	0.87	4.23	88.75	317.03	633.12	654.01	1,287.13			
	pupil count	Total	11,461,268	1,704,910	944,297	618,516	882,260	221,846	2,335,711	2,269,908	20,438,715	6,588,337	27,027,051		
	4,211.92	Student FTE / spend per	2,721.15	404.78	224.20	146.85	209.47	52.67	554.55	538.92	4,852.59	1,564.21	6,416.80		
			6.3%	3,496.98				1,355.61		69.3%	budget in zone ctrl	direct spend bud=	76%		
Sand Creek Area Zone - Fully Loaded			363,994	188,223	37,325	96,490	91,746	423,319	651,219	3,902,992	1,529,064	5,432,056	spent		
14-15 cAct	Personnel Costs	8,911,063	1,924,196	398,209	381,533	698,241	362,768	1,453,345	819,699	14,949,055	2,739,709	17,688,764	83.2%		
SCHS	per pupil	2,514.22	542.90	112.35	107.65	197.01	102.35	410.06	231.28	4,217.82	773.00	4,990.82			
HMS	Implementation Costs	273,429	2,019	52,355	51,319	1,068	32,833	260,280	894,556	1,567,859	1,875,922	3,443,781	63.7%		
EES	per pupil	77.15	0.57	14.77	14.48	0.30	9.26	73.44	252.40	442.37	529.28	971.65			
RES	pupil count	Total	9,184,491	1,926,215	450,564	432,852	699,310	395,602	1,713,625	1,714,255	16,516,914	4,615,631	21,132,545	80.9%	
SRES	3,544.26	Student FTE /	per pupil	2,591.37	543.47	127.13	122.13	197.31	111.62	483.49	483.67	4,660.19	1,302.28	5,962.47	
14-15 cBud		Personnel Costs	10,707,182	2,281,813	519,617	409,788	794,657	453,158	1,756,542	1,036,205	17,958,961	3,575,551	21,534,512		
	per pupil	2,725.65	580.87	132.28	104.32	202.29	115.36	447.15	263.78	4,571.69	910.20	5,481.89			
	Implementation Costs	527,986	8,396	119,170	60,389	1,143	34,190	380,402	1,329,269	2,460,945	2,569,144	5,030,089			
	per pupil	134.41	2.14	30.34	15.37	0.29	8.70	96.84	338.38	626.47	654.01	1,280.47			
	pupil count	Total	11,235,168	2,290,209	638,787	470,176	795,800	487,348	2,136,944	2,365,474	20,419,906	6,144,695	26,564,601		
	3,928.30	Student FTE / spend per	2,860.06	583.00	162.61	119.69	202.58	124.06	543.99	602.16	5,198.15	1,564.21	6,762.37		
			8.6%	3,725.36				1,472.79		68.2%	budget in zone ctrl	direct spend bud=	77%		
POWER Zone - Fully Loaded			2,213,585	468,459	216,791	95,329	159,541	43,249	405,918	516,971	4,119,844	1,736,299	5,856,142	spent	
14-15 cAct	Personnel Costs	9,667,820	2,080,341	715,600	392,086	850,831	159,671	1,656,165	939,928	16,462,442	3,250,847	19,713,288	82.9%		
VRHS	per pupil	2,298.85	494.67	170.16	93.23	202.31	37.97	393.81	223.50	3,914.50	773.00	4,687.50			
SMS	Implementat	Implementation	362,382	1,416	197,593	79,691	787	4,750	263,425	923,547	1,833,592	2,225,907	4,059,498	71.8%	
RvES	per pupil	86.17	0.34	46.98	18.95	0.19	1.13	62.64	219.60	436.00	529.28	965.28			
SES	pupil count	Implementation Costs	10,030,201	2,081,758	913,194	471,777	851,618	164,421	1,919,589	1,863,475	18,296,033	5,476,753	23,772,786	81.6%	
OES	4,205.50	Student FTE /	per pupil	2,385.02	495.01	217.14	112.18	202.50	39.10	456.45	443.10	4,350.50	1,302.28	5,652.78	
14-15 cBud		Personnel Costs	11,575,635	2,547,991	863,460	465,995	1,010,303	202,215	2,007,141	1,191,098	19,863,838	4,197,219	24,061,058		
	per pupil	2,510.28	552.55	187.25	101.06	219.09	43.85	435.27	258.30	4,307.64	910.20	5,217.85			
	Implementation Costs	668,151	2,225	266,525	101,110	857	5,455	318,366	1,189,348	2,552,039	3,015,833	5,567,871			
	per pupil	144.89	0.48	57.80	21.93	0.19	1.18	69.04	257.92	553.43	654.01	1,207.44			
	pupil count	Total	12,243,786	2,550,216	1,129,985	567,106	1,011,160	207,670	2,325,508	2,380,446	22,415,877	7,213,052	29,628,929		
	4,611.30	Student FTE / spend per	2,655.17	553.04	245.05	122.98	219.28	45.04	504.31	516.22	4,861.08	1,564.21	6,425.29		
			8.6%	3,576.24				1,284.84		67.0%	budget in zone ctrl	direct spend bud=	76%		



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



April 30, 2015

DIRECT SPENDS BY SCHOOL LOCATION														
April 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total		
		-	-	-	-	Students	Staff	-	-	-	-	-	% budget spent	
35	iConnectZone - Fully Loaded													
	14-15 cAct	Personnel Costs	135,152	231,996	1,708,514	-	164,386	-	781,693	113,291	3,135,032	662,305	3,797,338	81.2%
		per pupil	157.74	270.77	1,994.06	-	191.86	-	912.34	132.23	3,659.00	773.00	4,432.00	
PLC		Implementation Costs	10,082	2,016	780,105	-	52	-	256,439	200,049	1,248,743	453,491	1,702,234	75.8%
FVA		per pupil	11.77	2.35	910.49	-	0.06	-	299.30	233.48	1,457.45	529.28	1,986.73	
Expelled	pupil count	Total	145,235	234,012	2,488,619	-	164,438	-	1,038,132	313,340	4,383,775	1,115,796	5,499,572	79.6%
HmeSch	856.80	Student FTE /	per pupil	169.51	273.12	2,904.55	-	191.92	-	1,211.64	365.71	5,116.45	1,302.28	6,418.73
	14-15 cBud	Personnel Costs	154,819	270,391	2,025,318	-	234,367	200	1,020,770	155,492	3,861,356	806,258	4,667,614	
		per pupil	174.78	305.25	2,286.43	-	264.58	0.23	1,152.37	175.54	4,359.17	910.20	5,269.38	
		Implementation Costs	17,621	2,030	994,643	-	52	-	347,394	285,550	1,647,291	579,321	2,226,612	
		per pupil	19.89	2.29	1,122.88	-	0.06	-	392.18	322.36	1,859.66	654.01	2,513.67	
	pupil count	Total	172,440	272,421	3,019,962	-	234,418	200	1,368,164	441,042	5,508,647	1,385,579	6,894,226	
	885.80	Student FTE / spend per	194.67	307.54	3,409.30	-	264.64	0.23	1,544.55	497.90	6,218.84	1,564.21	7,783.05	
			4.0%	3,911.52	76.0% budget in zone ctrl									direct spend bud= 80%
Internal Service Groups - Allocated														
	14-15 cAct	Personnel Costs	(855)	1,449,158	135,942	139,439	1,402,595	1,305,353	953,972	1,465,403	6,851,007	(6,851,007)	-	84.5%
CEO		per pupil	(0.07)	116.24	10.90	11.18	112.51	104.71	76.52	117.54	549.54	(549.54)	-	
CBO		Implementation Costs	113,000	864,479	660,156	2,996	463,495	415,172	178,030	862,302	3,363,791	(3,363,791)	-	70.4%
BOE		per pupil	9.06	69.34	52.95	0.24	37.18	33.30	14.28	69.17	269.82	(269.82)	-	
	pupil count	Total	112,145	2,313,638	796,098	142,434	1,866,090	1,720,525	1,132,002	2,327,706	10,214,798	(10,214,798)	-	79.3%
	12,466.76	Student FTE /	per pupil	9.00	185.58	63.86	11.43	149.69	138.01	90.80	186.71	(819.36)	-	
	14-15 cBud	Personnel Costs	8,222	1,468,147	190,782	154,602	1,663,166	1,673,490	1,149,668	1,799,884	8,107,961	(8,107,961)	-	
		per pupil	0.66	117.76	15.30	12.40	133.41	134.24	92.22	144.37	650.37	(650.37)	-	
		Implementation Costs	-	973,205	637,275	31,900	376,775	777,945	203,478	1,774,222	4,774,801	(4,774,801)	-	
		per pupil	-	78.06	51.12	2.56	30.22	62.40	16.32	142.32	383.00	(383.00)	-	
	pupil count	Total	8,222	2,441,352	828,056	186,502	2,039,941	2,451,435	1,353,146	3,574,107	12,882,761	(12,882,761)	-	
	12,466.76	Student FTE / spend per	0.66	195.83	66.42	14.96	163.63	196.64	108.54	286.69	1,033.37	(1,033.37)	-	
				277.87	755.50									
Internal Vendor Groups - Allocated														
	14-15 cAct	Personnel Costs	-	-	-	-	-	-	(8,175)	605,614	597,440	(597,440)	-	86.0%
Facilities		per pupil	-	-	-	-	-	-	-	223.46	223.46	(223.46)	-	
Transportation		Implementation Costs	-	-	-	-	-	-	33,958	3,200,716	3,234,674	(3,234,674)	-	95.7%
I. T.		per pupil	-	-	-	-	-	-	2.72	256.74	259.46	(259.46)	-	
	pupil count	Total	-	-	-	-	-	-	33,958	5,986,499	6,020,457	(6,020,457)	-	91.0%
	12,466.76	Student FTE /	per pupil	-	-	-	-	-	2.72	480.20	482.92	(482.92)	-	
	14-15 cBud	Personnel Costs	-	-	-	-	-	-	-	3,239,322	3,239,322	(3,239,322)	-	
		per pupil	-	-	-	-	-	-	-	259.84	259.84	(259.84)	-	
		Implementation Costs	-	-	-	-	-	-	25,784	3,352,792	3,378,575	(3,378,575)	-	
		per pupil	-	-	-	-	-	-	2.07	268.94	271.01	(271.01)	-	
	pupil count	Total	-	-	-	-	-	-	25,784	6,592,114	6,617,897	(6,617,897)	-	
	12,466.76	Student FTE / spend per	-	-	-	-	-	-	2.07	528.78	530.84	(530.84)	-	
					-			530.84						

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



April 30, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	spent
<b>Geographic Zones</b>				6,481,946	1,138,908	210,802	208,247	440,735	396,002	191,741	225,622	1,336,893	1,438,030	12,068,927		
1,074,995	14-15 cAct	Personnel Costs		27,598,504	5,399,317	793,637	1,242,508	837,745	2,288,681	674,500	403,524	4,650,607	2,128,030	46,017,054	83%	
		per pupil		2,377.14	465.06	68.36	107.02	72.16	197.13	58.10	34.76	400.57	183.29	3,963.58		
261,898		Implementation Costs		859,773	7,110	197	205,043	429,953	4,536	50,624	81,706	810,661	2,738,915	5,188,517	68%	
		per pupil		74.05	0.61	0.02	17.66	37.03	0.39	4.36	7.04	69.82	235.91	446.90		
1,336,893	pupil count	Total		28,458,276	5,406,427	793,834	1,447,550	1,267,698	2,293,217	725,124	485,230	5,461,269	4,866,945	51,205,571	81%	
11,609.96	Student FTE /	per pupil		2,451.20	465.67	68.38	124.68	109.19	197.52	62.46	41.79	470.40	419.20	4,410.49		
	14-15 cBud	Personnel Costs		33,238,328	6,527,198	1,003,684	1,388,000	1,007,157	2,683,570	859,408	520,743	5,725,603	2,641,179	55,594,869		
		per pupil		2,606.62	511.88	78.71	108.85	78.98	210.45	67.40	40.84	449.01	207.13	4,359.86		
		Implementation Costs		1,701,895	18,137	952	267,798	701,277	5,649	57,457	190,109	1,072,559	3,663,796	7,679,629		
		per pupil		133.47	1.42	0.07	21.00	55.00	0.44	4.51	14.91	84.11	287.32	602.25		
	pupil count	Total		34,940,222	6,545,335	1,004,636	1,655,798	1,708,434	2,689,219	916,864	710,852	6,798,162	6,304,975	63,274,498		
12,751.52	Student FTE / spend per			2,740.08	513.30	78.79	129.85	133.98	210.89	71.90	55.75	533.13	494.45	4,962.11		
						3,596.00							1,366.12			
<b>35 iConnectZone</b>				27,205	38,410	497,723	-	33,620	69,980	200	2,296	330,032	125,406	1,124,871		
239,076	14-15 cAct	Personnel Costs		135,152	231,996	1,662,088	-	46,426	164,386	-	-	781,693	113,291	3,135,032	81%	
		per pupil		157.74	270.77	1,939.88	-	54.19	191.86	-	-	912.34	132.23	3,659.00		
90,956		Implementation Costs		10,082	2,016	690,735	-	89,370	52	-	2,556	256,439	197,493	1,248,743	76%	
		per pupil		11.77	2.35	806.18	-	104.31	0.06	-	2.98	299.30	230.50	1,457.45		
330,032	pupil count	Total		145,235	234,012	2,352,823	-	135,796	164,438	-	2,556	1,038,132	310,784	4,383,775	80%	
856.80	Student FTE /	per pupil		169.51	273.12	2,746.06	-	158.49	191.92	-	2.98	1,211.64	362.73	5,116.45		
	14-15 cBud	Personnel Costs		154,819	270,391	1,970,354	-	54,965	234,367	200	-	1,020,770	155,492	3,861,356		
		per pupil		174.78	305.25	2,224.38	-	62.05	264.58	0.23	-	1,152.37	175.54	4,359.17		
		Implementation Costs		17,621	2,030	880,193	-	114,451	52	-	4,852	347,394	280,698	1,647,291		
		per pupil		19.89	2.29	993.67	-	129.21	0.06	-	5.48	392.18	316.89	1,859.66		
	pupil count	Total		172,440	272,421	2,850,546	-	169,416	234,418	200	4,852	1,368,164	436,190	5,508,647		
885.80	Student FTE / spend per			194.67	307.54	3,218.05	-	191.26	264.64	0.23	5.48	1,544.55	492.42	6,218.84		
						3,911.52							2,307.32			
<b>Total Innovation Zones</b>				6,509,151	1,177,318	708,525	208,247	474,355	465,982	191,941	227,918	1,666,925	1,563,436	13,193,798		spent
1,314,072	14-15 cAct	Personnel Costs		27,733,656	5,631,313	2,455,725	1,242,508	884,171	2,453,067	674,500	403,524	5,432,301	2,241,321	49,152,086	83%	
		per pupil		2,224.61	451.71	196.98	99.67	70.92	196.77	54.10	32.37	435.74	179.78	3,942.65		
352,854		Implementation Costs		869,855	9,126	690,932	205,043	519,324	4,587	50,624	84,262	1,067,100	2,936,408	6,437,260	69%	
		per pupil		69.77	0.73	55.42	16.45	41.66	0.37	4.06	6.76	85.60	235.54	516.35		
1,666,925	pupil count	Total		28,603,511	5,640,438	3,146,657	1,447,550	1,403,495	2,457,655	725,124	487,786	6,499,401	5,177,729	55,589,346	81%	
12,466.76	Student FTE /	per pupil		2,294.38	452.44	252.40	116.11	112.58	197.14	58.16	39.13	521.34	415.32	4,459.01		
	14-15 cBud	Personnel Costs		33,393,146	6,797,588	2,974,037	1,388,000	1,062,122	2,917,936	859,608	520,743	6,746,372	2,796,671	59,456,225		
		per pupil		2,448.66	498.45	218.08	101.78	77.88	213.97	63.03	38.19	494.70	205.07	4,359.82		
		Implementation Costs		1,719,516	20,168	881,144	267,798	815,727	5,701	57,457	194,961	1,419,954	3,944,494	9,326,919		
		per pupil		126.09	1.48	64.61	19.64	59.82	0.42	4.21	14.30	104.12	289.24	683.93		
	pupil count	Total		35,112,662	6,817,756	3,855,182	1,655,798	1,877,850	2,923,637	917,064	715,704	8,166,326	6,741,165	68,783,144		
13,637.32	Student FTE / spend per			2,574.75	499.93	282.69	121.42	137.70	214.39	67.25	52.48	598.82	494.32	5,043.74		
						3,616.49							1,427.25	Educat Control	77.8%	

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



April 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
510	Patriot Learning Center	(775)	12,363	153,100	-	16,579	23,062	-	(79)	46,587	47,660	298,496	spent	
43,063	14-15 cAct	Personnel Costs	25,062	106,297	692,902	-	46,426	78,441	-	-	208,049	80,758	1,237,936	84%
511	& PLC Night School	per pupil	99.85	423.49	2,760.57	-	184.96	312.52	-	-	828.88	321.75	4,932.02	
3,524	Implementation Costs	1,581	286	45,718	-	38,809	52	-	1,016	6,045	143,764	237,270	81%	
	per pupil	6.30	1.14	182.14	-	154.62	0.21	-	4.05	24.08	572.77	945.30		
46,587	pupil count	Total	26,642	106,583	738,620	-	85,235	78,493	-	1,016	214,094	224,522	1,475,206	83%
251.00	Student FTE /	per pupil	106.15	424.63	2,942.71	-	339.58	312.72	-	4.05	852.96	894.51	5,877.32	
14-15 cBud	Personnel Costs	23,227	118,646	823,926	-	54,965	101,504	-	-	251,112	107,462	1,480,842		
	per pupil	92.54	472.69	3,282.57	-	218.98	404.40	-	-	1,000.44	428.14	5,899.77		
	Implementation Costs	2,640	300	67,794	-	46,849	52	-	937	9,569	164,720	292,860		
	per pupil	10.52	1.20	270.10	-	186.65	0.21	-	3.73	38.12	656.25	1,166.77		
	pupil count	Total	25,867	118,946	891,720	-	101,814	101,555	-	937	260,680	272,182	1,773,703	
251.00	Student FTE / spend per	103.06	473.89	3,552.67	-	405.63	404.60	-	3.73	1,038.57	1,084.39	7,066.54		
				4,535.25						2,531.30				
464	Falcon Virtual Academy	27,249	26,047	243,143	-	3,444	44,211	200	1,740	78,215	30,441	454,690	spent	
71,867	14-15 cAct	Personnel Costs	110,090	125,698	675,624	-	-	77,358	-	-	222,020	28,742	1,239,533	81%
461	&	per pupil	216.98	247.74	1,331.59	-	-	152.47	-	-	437.58	56.65	2,443.01	
6,348	Implementation Costs	8,348	1,730	613,787	-	46,368	-	-	760	16,347	39,613	726,954	81%	
	per pupil	16.45	3.41	1,209.72	-	91.39	-	-	1.50	32.22	78.07	1,432.76		
78,215	pupil count	Total	118,439	127,428	1,289,412	-	46,368	77,358	-	760	238,367	68,355	1,966,487	81%
507.38	Student FTE /	per pupil	233.43	251.15	2,541.31	-	91.39	152.47	-	1.50	469.80	134.72	3,875.77	
14-15 cBud	Personnel Costs	131,436	151,744	782,830	-	-	121,570	200	-	293,886	40,858	1,522,524		
	per pupil	249.91	288.52	1,488.44	-	-	231.15	0.38	-	558.78	77.69	2,894.86		
	Implementation Costs	14,251	1,730	749,725	-	49,812	-	-	2,500	22,695	57,938	898,652		
	per pupil	27.10	3.29	1,425.49	-	94.71	-	-	4.75	43.15	110.16	1,708.66		
	pupil count	Total	145,688	153,475	1,532,555	-	49,812	121,570	200	2,500	316,582	98,796	2,421,176	
525.94	Student FTE / spend per	277.00	291.81	2,913.93	-	94.71	231.15	0.38	4.75	601.93	187.85	4,603.52		
				3,577.46						1,026.06				
503	Excl Program	-	-	31,258	-	9,125	-	-	400	(1,242)	3,313	42,854	spent	
-	14-15 cAct	Personnel Costs	-	-	88,708	-	-	-	-	-	-	88,708	82%	
504	&	per pupil	-	-	7.12	-	-	-	-	-	-	-		
(1,242)	Implementation Costs	-	-	3,899	-	-	-	-	-	2,074	532	6,505	22%	
	per pupil	-	-	0.31	-	-	-	-	-	-	0.04	-		
(1,242)	pupil count	Total	-	-	92,608	-	-	-	-	2,074	532	95,214	69%	
12,466.76	Student FTE /	per pupil	-	-	-	-	-	-	-	-	0.04	-		
14-15 cBud	Personnel Costs	-	-	108,316	-	-	-	-	-	-	-	108,316		
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs	-	-	15,550	-	9,125	-	-	400	832	3,845	29,752		
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
	pupil count	Total	-	-	123,866	-	9,125	-	400	832	3,845	138,068		
13,637.32	Student FTE / spend per	-	-	9.08	-	0.67	-	-	0.03	0.06	0.28	10.12		
				9.75						0.37				

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



April 30, 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	-	-	21,342	-	-	-	-	-	2,751	105	24,199	
2,751	14-15 cAct	-	-	-	-	-	-	-	-	-	-	-	0%
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	55	55	1%
	per pupil	-	-	-	-	-	-	-	-	-	0.00	0.00	
2,751	pupil count	-	-	-	-	-	-	-	-	-	55	55	0%
12,466.76	Student FTE /	-	-	-	-	-	-	-	-	-	0.00	0.00	
	per pupil	-	-	-	-	-	-	-	-	-	0.00	0.00	
	14-15 cBud	-	-	17,368	-	-	-	-	-	2,751	-	20,119	
	Personnel Costs	-	-	-	-	-	-	-	-	0.20	-	1.48	
	per pupil	-	-	1.27	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	3,974	-	-	-	-	-	-	160	4,134	
	per pupil	-	-	0.29	-	-	-	-	-	-	0.01	0.30	
	Total	-	-	21,342	-	-	-	-	-	2,751	160	24,253	
	Student FTE / spend per	-	-	1.56	-	-	-	-	-	0.20	0.01	1.78	
		-	-	1.56	-	-	-	-	-	0.21	-	-	
522	iConnect Zone Level	155	-	-	-	4,472	-	-	-	185,788	13,236	203,651	spent
104,675	14-15 cAct	-	-	-	-	-	-	-	-	287,734	-	287,734	73%
& iConnect Solutions	per pupil	-	-	-	-	-	-	-	-	335.82	-	335.82	
81,213	Implementation Costs	-	-	-	-	4,193	-	-	-	230,511	1,764	236,468	71%
	per pupil	-	-	-	-	4.89	-	-	-	269.04	2.06	275.99	
185,788	pupil count	-	-	-	-	4,193	-	-	-	518,246	1,764	524,203	72%
856.80	Student FTE /	-	-	-	-	4.89	-	-	-	604.86	2.06	611.81	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	14-15 cBud	155	-	-	-	-	-	-	-	392,309	-	392,464	
	Personnel Costs	0.17	-	-	-	-	-	-	-	442.89	-	443.06	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	
	per pupil	-	-	-	-	9.78	-	-	-	351.91	16.93	378.63	
	Total	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	
885.80	Student FTE / spend per	0.17	-	-	-	9.78	-	-	-	794.80	16.93	821.69	
		-	-	9.96	-	-	-	-	-	811.73	-	-	
525	Home School	576	-	48,880	-	-	2,707	-	235	17,933	30,651	100,982	spent
16,821	14-15 cAct	-	-	204,853	-	-	8,587	-	-	63,891	3,791	281,121	83%
	per pupil	-	-	2,081.42	-	-	87.24	-	-	649.16	38.51	2,856.34	
1,113	Implementation Costs	154	-	27,331	-	-	-	-	780	1,461	11,765	41,491	48%
	per pupil	1.56	-	277.69	-	-	-	-	7.93	14.84	119.54	421.57	
17,933	pupil count	154	-	232,184	-	-	8,587	-	780	65,352	15,556	322,611	76%
98.42	Student FTE /	1.56	-	2,359.11	-	-	87.24	-	7.93	664.01	158.05	3,277.91	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	14-15 cBud	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	
	Personnel Costs	-	-	2,185.51	-	-	103.74	-	-	741.42	65.88	3,096.55	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	730	-	43,149	-	-	-	-	1,015	2,574	39,035	86,503	
	per pupil	6.71	-	396.37	-	-	-	-	9.32	23.64	358.58	794.63	
	Total	730	-	281,064	-	-	11,293	-	1,015	83,285	46,206	423,593	
108.86	Student FTE / spend per	6.71	-	2,581.88	-	-	103.74	-	9.32	765.06	424.46	3,891.17	
		-	-	2,588.59	-	-	-	-	-	1,302.59	-	-	

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



April 30, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	
30	Falcon Innovation Zone				306,455	27,944	75,594	218,578	139,971	56,746	74,905	507,656	420,558	4,046,091	spent	
FHS FMS FES MRES WHES	14-15 cAct	Personnel Costs		9,019,621	1,394,780	91,419	468,889	426,154	739,608	152,061	120,564	1,541,097	651,363	14,605,557	82%	
		per pupil		2,336.57	361.32	23.68	121.47	110.40	191.60	39.39	31.23	399.23	168.74	3,783.63		
		Implementation Costs		223,963	3,674	-	74,032	180,202	2,680	13,040	16,373	286,957	986,145	1,787,066	67%	
		per pupil		58.02	0.95	-	19.18	46.68	0.69	3.38	4.24	74.34	255.46	462.95		
	pupil count	Total		9,243,584	1,398,455	91,419	542,922	606,356	742,289	165,100	136,937	1,828,054	1,637,508	16,392,623	80%	
	3,860.20	Student FTE /	per pupil	2,394.59	362.28	23.68	140.65	157.08	192.29	42.77	35.47	473.56	424.20	4,246.57		
	14-15 cBud	Personnel Costs		10,955,510	1,697,394	118,608	512,217	509,157	878,610	204,035	147,867	1,961,920	786,753	17,772,069		
		per pupil		2,601.07	403.00	28.16	121.61	120.88	208.60	48.44	35.11	465.80	186.79	4,219.47		
		Implementation Costs		505,757	7,516	755	106,299	315,778	3,650	17,812	63,975	373,791	1,271,313	2,666,645		
		per pupil		120.08	1.78	0.18	25.24	74.97	0.87	4.23	15.19	88.75	301.84	633.12		
	pupil count	Total		11,461,268	1,704,910	119,363	618,516	824,934	882,260	221,846	211,842	2,335,711	2,058,066	20,438,715		
	4,211.92	Student FTE /	spend per	2,721.15	404.78	28.34	146.85	195.86	209.47	52.67	50.30	554.55	488.63	4,852.59		
						3,496.98						1,355.61				
31	Sand Creek Innovation Zone				363,984	93,821	37,325	94,402	96,490	91,746	59,784	423,319	591,434	3,902,992	spent	
SCHS HMS EES RES SRES	14-15 cAct	Personnel Costs		8,911,063	1,924,196	268,531	381,533	129,678	698,241	362,768	115,600	1,453,345	704,099	14,949,055	83%	
		per pupil		2,514.22	542.90	75.77	107.65	36.59	197.01	102.35	32.62	410.06	198.66	4,217.82		
		Implementation Costs		273,429	2,019	-	51,319	52,355	1,068	32,833	29,872	260,280	864,684	1,567,859	64%	
		per pupil		77.15	0.57	-	14.48	14.77	0.30	9.26	8.43	73.44	243.97	442.37		
	pupil count	Total		9,184,491	1,926,215	268,531	432,852	182,033	699,310	395,602	145,472	1,713,625	1,568,783	16,516,914	81%	
	3,544.26	Student FTE /	per pupil	2,591.37	543.47	75.77	122.13	51.36	197.31	111.62	41.04	483.49	442.63	4,660.19		
	14-15 cBud	Personnel Costs		10,707,182	2,281,813	362,352	409,788	157,265	794,657	453,158	147,650	1,756,542	888,555	17,958,961		
		per pupil		2,725.65	580.87	92.24	104.32	40.03	202.29	115.36	37.59	447.15	226.19	4,571.69		
		Implementation Costs		527,986	8,396	-	60,389	119,170	1,143	34,190	57,606	380,402	1,271,663	2,460,945		
		per pupil		134.41	2.14	-	15.37	30.34	0.29	8.70	14.66	96.84	323.72	626.47		
	pupil count	Total		11,235,168	2,290,209	362,352	470,176	276,435	795,800	487,348	205,256	2,136,944	2,160,218	20,419,906		
	3,928.30	Student FTE /	spend per	2,860.06	583.00	92.24	119.69	70.37	202.58	124.06	52.25	543.99	549.91	5,198.15		
						3,725.36						1,472.79				
32	POWER Innovation Zone				468,459	89,036	95,329	127,755	159,541	43,249	90,933	405,918	426,038	4,119,844	spent	
VRHS SMS RvES SES OES	14-15 cAct	Personnel Costs		9,667,820	2,080,341	433,688	392,086	281,913	850,831	159,671	167,360	1,656,165	772,568	16,462,442	83%	
		per pupil		2,298.85	494.67	103.12	93.23	67.03	202.31	37.97	39.80	393.81	183.70	3,914.50		
		Implementation Costs		362,382	1,416	197	79,691	197,397	787	4,750	35,461	263,425	888,085	1,833,592	72%	
		per pupil		86.17	0.34	0.05	18.95	46.94	0.19	1.13	8.43	62.64	211.17	436.00		
	pupil count	Total		10,030,201	2,081,758	433,884	471,777	479,309	851,618	164,421	202,821	1,919,589	1,660,654	18,296,033	82%	
	4,205.50	Student FTE /	per pupil	2,385.02	495.01	103.17	112.18	113.97	202.50	39.10	48.23	456.45	394.88	4,350.50		
	14-15 cBud	Personnel Costs		11,575,635	2,547,991	522,724	465,995	340,736	1,010,303	202,215	225,226	2,007,141	965,872	19,863,838		
		per pupil		2,510.28	552.55	113.36	101.06	73.89	219.09	43.85	48.84	435.27	209.46	4,307.64		
		Implementation Costs		668,151	2,225	197	101,110	266,329	857	5,455	68,528	318,366	1,120,820	2,552,039		
		per pupil		144.89	0.48	0.04	21.93	57.76	0.19	1.18	14.86	69.04	243.06	553.43		
	pupil count	Total		12,243,786	2,550,216	522,920	567,106	607,065	1,011,160	207,670	293,754	2,325,508	2,086,692	22,415,877		
	4,611.30	Student FTE /	spend per	2,655.17	553.04	113.40	122.98	131.65	219.28	45.04	63.70	504.31	452.52	4,861.08		
						3,576.24						1,284.84				



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



April 30, 2015

DIRECT SPENDS BY SCHOOL LOCATION													BPS	
April 30, 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
132	Falcon Elementary		151,751	48,196	(1,088)	462	-	12,588	8,815	1,783	32,956	34,619	290,081	spent
27,976	14-15 cAct	Personnel Costs	722,328	228,640	5,606	-	-	65,354	16,177	-	155,689	63,603	1,257,396	84%
		per pupil	2,468.65	781.41	19.16	-	-	223.35	55.29	-	532.09	217.37	4,297.32	
4,980		Implementation Costs	23,273	-	-	-	1,183	-	-	1,207	10,887	86,181	122,730	74%
		per pupil	79.54	-	-	-	4.04	-	-	4.13	37.21	294.53	419.45	
32,956	pupil count	Total	745,601	228,640	5,606	-	1,183	65,354	16,177	1,207	166,576	149,784	1,380,127	83%
292.60	Student FTE /	per pupil	2,548.19	781.41	19.16	-	4.04	223.35	55.29	4.13	569.30	511.91	4,716.77	
	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	2,373.34	769.84	12.56	1.28	-	216.75	69.50	-	510.75	231.16	4,185.18	
		Implementation Costs	43,898	-	-	-	1,183	-	-	2,990	15,867	101,280	165,217	
		per pupil	122.07	-	-	-	3.29	-	-	8.31	44.12	281.64	459.45	
	pupil count	Total	897,352	276,836	4,518	462	1,183	77,942	24,991	2,990	199,533	184,403	1,670,208	
359.60	Student FTE / spend per		2,495.42	769.84	12.56	1.28	3.29	216.75	69.50	8.31	554.87	512.80	4,644.63	
					3,282.40						1,362.23			
134	Meridian Ranch Elementary		392,827	57,338	-	462	5,242	19,232	5,335	3,100	73,761	22,803	580,101	spent
65,839	14-15 cAct	Personnel Costs	1,734,866	248,776	-	-	8,625	86,321	131	4,082	215,943	109,572	2,408,316	82%
		per pupil	2,522.56	361.73	-	-	12.54	125.51	0.19	5.94	313.99	159.32	3,501.78	
7,923		Implementation Costs	33,286	503	-	-	1,658	-	-	1,203	24,175	135,418	196,243	81%
		per pupil	48.40	0.73	-	-	2.41	-	-	1.75	35.15	196.90	285.35	
73,761	pupil count	Total	1,768,151	249,279	-	-	10,283	86,321	131	5,285	240,119	244,990	2,604,559	82%
687.74	Student FTE /	per pupil	2,570.96	362.46	-	-	14.95	125.51	0.19	7.68	349.14	356.23	3,787.13	
	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	2,555.73	372.97	-	0.56	12.46	128.71	6.42	8.92	343.59	156.84	3,586.19	
		Implementation Costs	65,028	745	-	-	5,309	-	200	1,073	32,098	139,171	243,624	
		per pupil	79.29	0.91	-	-	6.47	-	0.24	1.31	39.14	169.70	297.07	
	pupil count	Total	2,160,979	306,618	-	462	15,525	105,553	5,465	8,385	313,880	267,793	3,184,660	
820.10	Student FTE / spend per		2,635.02	373.88	-	0.56	18.93	128.71	6.66	10.22	382.73	326.54	3,883.26	
					3,028.39						854.87			
137	Woodmen Hills Elementary		384,046	88,987	-	(284)	10,202	20,541	9,481	4,628	64,136	72,601	654,337	spent
58,515	14-15 cAct	Personnel Costs	1,852,678	353,542	-	746	38,277	102,831	-	4,751	219,273	89,970	2,662,067	83%
		per pupil	2,765.77	527.79	-	1.11	57.14	153.51	-	7.09	327.34	134.31	3,974.07	
5,621		Implementation Costs	27,735	-	-	-	7,024	-	7,846	670	13,455	118,068	174,799	65%
		per pupil	41.40	-	-	-	10.49	-	11.71	1.00	20.09	176.26	260.95	
64,136	pupil count	Total	1,880,414	353,542	-	746	45,301	102,831	7,846	5,421	232,728	208,038	2,836,866	81%
669.86	Student FTE /	per pupil	2,807.17	527.79	-	1.11	67.63	153.51	11.71	8.09	347.43	310.57	4,235.01	
	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	2,684.46	538.21	-	0.56	56.05	150.05	8.96	11.16	337.85	132.26	3,919.57	
		Implementation Costs	57,243	-	-	-	9,415	-	9,960	870	19,077	171,891	268,455	
		per pupil	69.62	-	-	-	11.45	-	12.11	1.06	23.20	209.06	326.50	
	pupil count	Total	2,264,460	442,530	-	462	55,503	123,371	17,327	10,049	296,864	280,638	3,491,203	
822.22	Student FTE / spend per		2,754.08	538.21	-	0.56	67.50	150.05	21.07	12.22	361.05	341.32	4,246.07	
					3,360.36						885.71			

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



April 30, 2015														
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
220	Falcon Middle Consol.	392,243	60,377	4,475	(11,682)	8,851	44,116	8,579	11,213	84,677	132,010	734,858	spent	
69,578	14-15 cAct	Personnel Costs	2,035,284	307,867	22,391	109,070	-	248,500	25,056	41,460	355,851	151,373	3,296,852	84%
		per pupil	2,179.10	329.62	23.97	116.78	-	266.06	26.83	44.39	381.00	162.07	3,529.82	
15,099		Implementation Costs	63,746	414	-	14,106	24,983	-	5,194	660	15,041	228,153	352,297	73%
		per pupil	68.25	0.44	-	15.10	26.75	-	5.56	0.71	16.10	244.28	377.19	
84,677	pupil count	Total	2,099,030	308,281	22,391	123,176	24,983	248,500	30,249	42,120	370,892	379,526	3,649,149	83%
934.00	Student FTE /	per pupil	2,247.36	330.07	23.97	131.88	26.75	266.06	32.39	45.10	397.10	406.34	3,907.01	
	14-15 cBud	Personnel Costs	2,419,729	367,708	26,865	89,394	-	292,616	31,177	51,941	425,429	197,964	3,902,823	
		per pupil	2,590.72	393.69	28.76	95.71	-	313.29	33.38	55.61	455.49	211.95	4,178.61	
		Implementation Costs	71,544	950	-	22,100	33,833	-	7,651	1,393	30,140	313,573	481,184	
		per pupil	76.60	1.02	-	23.66	36.22	-	8.19	1.49	32.27	335.73	515.19	
	pupil count	Total	2,491,273	368,658	26,865	111,494	33,833	292,616	38,828	53,334	455,569	511,536	4,384,008	
934.00	Student FTE / spend per		2,667.32	394.71	28.76	119.37	36.22	313.29	41.57	57.10	487.76	547.68	4,693.80	
				3,246.39						1,447.41				
310	Falcon High Consol.	560,222	51,231	4,437	92,464	189,634	43,494	4,289	54,180	68,190	95,343	1,163,484	spent	
63,945	14-15 cAct	Personnel Costs	2,674,466	248,001	22,428	353,246	379,252	236,603	18,417	70,272	302,958	235,163	4,540,806	84%
		per pupil	2,095.98	194.36	17.58	276.84	297.22	185.43	14.43	55.07	237.43	184.30	3,558.63	
4,245	& Falcon High Voc Ed	Implementation Costs	56,496	2,757	-	59,927	67,097	2,680	-	12,633	17,322	414,996	633,909	70%
		per pupil	44.28	2.16	-	46.96	52.58	2.10	-	9.90	13.58	325.23	496.79	
68,190	pupil count	Total	2,730,962	250,758	22,428	413,173	446,350	239,284	18,417	82,904	320,280	650,159	5,174,715	82%
1,276.00	Student FTE /	per pupil	2,140.25	196.52	17.58	323.80	349.80	187.53	14.43	64.97	251.00	509.53	4,055.42	
	14-15 cBud	Personnel Costs	3,215,582	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,429,272	
		per pupil	2,520.05	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.92	
		Implementation Costs	75,602	5,821	-	84,199	183,132	3,650	-	57,650	21,567	477,306	908,927	
		per pupil	59.25	4.56	-	65.99	143.52	2.86	-	45.18	16.90	374.06	712.33	
	pupil count	Total	3,291,184	301,989	26,865	505,637	635,983	282,778	22,706	137,084	388,470	745,502	6,338,198	
1,276.00	Student FTE / spend per		2,579.30	236.67	21.05	396.27	498.42	221.61	17.79	107.43	304.44	584.25	4,967.24	
				3,731.71						1,235.53				
530	Falcon Zone Level	336,594	325	20,121	(5,827)	4,650	-	20,248	-	183,936	63,183	623,230	spent	
134,970	14-15 cAct	Personnel Costs	-	7,954	40,994	5,827	-	92,281	-	291,383	1,681	440,120	57%	
		per pupil	-	2.06	10.62	1.51	-	23.91	-	75.48	0.44	114.01		
48,966		Implementation Costs	19,426	-	-	-	78,256	-	-	206,076	3,329	307,088	51%	
		per pupil	5.03	-	-	-	20.27	-	-	53.38	0.86	79.55		
183,936	pupil count	Total	19,426	7,954	40,994	5,827	78,256	-	92,281	497,459	5,010	747,207	55%	
3,860.20	Student FTE /	per pupil	5.03	2.06	10.62	1.51	20.27	-	23.91	128.87	1.30	193.57		
	14-15 cBud	Personnel Costs	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199	
		per pupil	38.84	1.97	14.33	-	-	-	26.72	-	101.23	0.02	183.10	
		Implementation Costs	192,442	-	755	-	82,906	-	-	255,042	68,093	599,238		
		per pupil	45.69	-	0.18	-	19.68	-	-	60.55	16.17	142.27		
	pupil count	Total	356,021	8,279	61,115	-	82,906	-	112,529	-	681,395	68,193	1,370,437	
4,211.92	Student FTE / spend per		84.53	1.97	14.51	-	19.68	-	26.72	-	161.78	16.19	325.37	
				120.69						204.68				

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



April 30, 2015

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
131	Evans Elementary	339,365	40,093	12,187	(301)	-	15,344	17,983	2,609	53,097	68,380	548,759	
39,724	14-15 cAct	Personnel Costs	1,447,658	197,165	60,061	763	88,237	61,731	2,648	189,671	107,665	2,155,598	83%
		per pupil	2,349.56	320.00	97.48	1.24	143.21	100.19	4.30	307.84	174.74	3,498.55	
13,373		Implementation Costs	35,086	546	-	2,751	564	6,539	1,803	13,723	111,230	172,241	59%
		per pupil	56.94	0.89	-	4.47	0.92	10.61	2.93	22.27	180.53	279.55	
53,097	pupil count	Total	1,482,744	197,710	60,061	763	88,801	68,270	4,451	203,393	218,895	2,327,840	81%
616.14	Student FTE /	per pupil	2,406.50	320.89	97.48	1.24	144.13	110.80	7.22	330.11	355.27	3,778.10	
	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	2,243.49	310.62	94.59	0.60	135.61	104.36	5.84	300.33	185.67	3,381.10	
		Implementation Costs	108,489	546	-	2,751	564	6,540	2,602	27,096	145,458	294,046	
		per pupil	142.03	0.71	-	3.60	0.74	8.56	3.41	35.47	190.44	384.97	
	pupil count	Total	1,822,109	237,804	72,248	462	104,145	86,254	7,060	256,491	287,275	2,876,598	
763.82	Student FTE / spend per		2,385.52	311.33	94.59	0.60	136.35	112.92	9.24	335.80	376.10	3,766.07	
				2,795.65						970.42			
135	Remington Elementary	352,446	32,236	9,127	2,659	2,554	17,124	20,265	3,851	44,191	42,060	526,514	spent
41,045	14-15 cAct	Personnel Costs	1,447,796	302,733	44,879	803	88,699	67,611	4,914	199,919	82,213	2,248,023	84%
		per pupil	2,820.12	589.69	87.42	1.56	172.77	131.70	9.57	389.42	160.14	4,378.87	
3,146		Implementation Costs	38,638	-	-	232	163	-	879	13,930	103,988	157,829	64%
		per pupil	75.26	-	-	0.45	0.32	-	1.71	27.13	202.56	307.43	
44,191	pupil count	Total	1,486,433	302,733	44,879	803	88,861	67,611	5,792	213,849	186,201	2,405,852	82%
513.38	Student FTE /	per pupil	2,895.39	589.69	87.42	1.56	173.09	131.70	11.28	416.55	362.70	4,686.30	
	14-15 cBud	Personnel Costs	1,736,920	334,969	54,006	3,462	105,767	87,876	8,243	240,964	101,099	2,684,093	
		per pupil	2,799.05	539.80	87.03	5.58	170.44	141.61	13.28	388.31	162.92	4,325.42	
		Implementation Costs	101,958	-	-	457	219	-	1,400	17,076	127,162	248,273	
		per pupil	164.31	-	-	0.74	0.35	-	2.26	27.52	204.92	400.09	
	pupil count	Total	1,838,879	334,969	54,006	3,462	105,986	87,876	9,643	258,040	228,261	2,932,366	
620.54	Student FTE / spend per		2,963.35	539.80	87.03	5.58	170.80	141.61	15.54	415.83	367.84	4,725.51	
				3,613.88						1,111.62			
138	Springs Ranch Elementary	363,990	91,110	16,812	(1,049)	4,588	22,768	18,205	6,657	45,435	74,544	642,859	spent
43,144	14-15 cAct	Personnel Costs	1,611,756	479,626	58,980	1,511	93,087	55,443	9,012	201,175	109,039	2,633,633	83%
		per pupil	2,950.64	878.05	107.97	2.77	170.41	101.50	16.50	368.29	199.62	4,821.39	
2,290		Implementation Costs	54,091	288	-	7,048	-	-	831	6,442	97,384	166,085	66%
		per pupil	99.02	0.53	-	12.90	-	-	1.52	11.79	178.28	304.05	
45,435	pupil count	Total	1,665,847	479,914	58,980	1,511	93,087	55,443	9,843	207,617	206,423	2,799,718	81%
546.24	Student FTE /	per pupil	3,049.66	878.58	107.97	2.77	170.41	101.50	18.02	380.08	377.90	5,125.44	
	14-15 cBud	Personnel Costs	1,931,248	570,024	75,592	462	115,856	73,648	15,749	244,319	144,979	3,190,301	
		per pupil	2,859.24	843.93	111.92	0.68	171.53	109.04	23.32	361.72	214.64	4,723.29	
		Implementation Costs	98,589	1,000	-	7,215	-	-	750	8,733	135,988	252,276	
		per pupil	145.96	1.48	-	10.68	-	-	1.11	12.93	201.33	373.50	
	pupil count	Total	2,029,837	571,024	75,592	462	115,856	73,648	16,499	253,052	280,967	3,442,577	
675.44	Student FTE / spend per		3,005.21	845.41	111.92	0.68	171.53	109.04	24.43	374.65	415.98	5,096.79	
				4,001.18						1,095.61			



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



April 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
225	Horizon Middle Consol.	331,328	101,079	7,391	5,092	-	23,297	23,778	9,041	108,362	63,440	672,809	
58,633	14-15 cAct Personnel Costs	1,730,694	417,774	40,370	96,119	-	156,216	82,709	32,651	281,816	102,829	2,941,179	84%
	per pupil	2,764.69	667.37	64.49	153.55	-	249.55	132.12	52.16	450.19	164.26	4,698.37	
49,729	Implementation Costs	67,590	1,140	-	3,084	6,812	-	-	960	21,794	187,388	288,768	74%
	per pupil	107.97	1.82	-	4.93	10.88	-	-	1.53	34.81	299.34	461.29	
108,362	pupil count	Total	1,798,284	418,914	40,370	99,203	156,216	82,709	33,611	303,610	290,217	3,229,946	83%
626.00	Student FTE /	per pupil	2,872.66	669.19	64.49	158.47	249.55	132.12	53.69	485.00	463.61	5,159.66	
14-15 cBud	Personnel Costs	2,052,427	518,853	47,761	101,211	-	179,514	106,487	41,642	340,449	122,943	3,511,287	
	per pupil	3,278.64	828.84	76.30	161.68	-	286.76	170.11	66.52	543.85	196.39	5,609.08	
	Implementation Costs	77,185	1,140	-	3,084	6,813	-	-	1,010	71,523	230,714	391,469	
	per pupil	123.30	1.82	-	4.93	10.88	-	-	1.61	114.25	368.55	625.35	
pupil count	Total	2,129,612	519,993	47,761	104,295	6,813	179,514	106,487	42,652	411,972	353,657	3,902,756	
626.00	Student FTE / spend per	3,401.94	830.66	76.30	166.61	10.88	286.76	170.11	68.13	658.10	564.95	6,234.43	
				4,486.38						1,748.05			
315	Sand Creek High Consol.	578,597	104,575	48,504	55,069	87,259	8,622	10,017	37,627	73,344	158,301	1,161,914	spent
68,595	14-15 cAct Personnel Costs	2,649,501	521,799	64,241	257,679	107,216	272,002	20,375	66,376	397,803	246,451	4,603,442	83%
	per pupil	2,132.40	419.96	51.70	207.39	86.29	218.91	16.40	53.42	320.16	198.35	3,704.98	
4,749	Implementation Costs	68,863	45	-	48,235	35,512	342	26,294	25,400	24,899	360,712	590,301	72%
	per pupil	55.42	0.04	-	38.82	28.58	0.28	21.16	20.44	20.04	290.31	475.09	
73,344	pupil count	Total	2,718,365	521,844	64,241	305,915	272,343	46,669	91,775	422,701	607,162	5,193,743	82%
1,242.50	Student FTE /	per pupil	2,187.82	419.99	51.70	246.21	219.19	37.56	73.86	340.20	488.66	4,180.07	
14-15 cBud	Personnel Costs	3,204,556	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,532,065	
	per pupil	2,579.12	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,452.37	
	Implementation Costs	92,405	5,710	-	57,305	101,933	360	27,650	51,844	29,647	456,736	823,591	
	per pupil	74.37	4.60	-	46.12	82.04	0.29	22.25	41.73	23.86	367.59	662.85	
pupil count	Total	3,296,961	626,418	112,745	360,984	229,987	280,965	56,686	129,402	496,045	765,463	6,355,657	
1,242.50	Student FTE / spend per	2,653.49	504.16	90.74	290.53	185.10	226.13	45.62	104.15	399.23	616.07	5,115.22	
				3,724.02						1,391.20			
531	Sand Creek Zone Level	84,951	(5,098)	-	(24,145)	-	9,334	1,498	-	98,889	184,709	350,137	spent
52,054	14-15 cAct Personnel Costs	23,658	5,098	-	24,658	-	-	74,899	-	182,962	55,903	367,179	80%
	per pupil	6.68	1.44	-	6.96	-	-	21.13	-	51.62	15.77	103.60	
46,835	Implementation Costs	9,161	-	-	-	-	-	-	-	179,492	3,983	192,636	43%
	per pupil	2.58	-	-	-	-	-	-	-	50.64	1.12	54.35	
98,889	pupil count	Total	32,819	5,098	-	24,658	-	74,899	-	362,454	59,885	559,815	62%
3,544.26	Student FTE /	per pupil	9.26	1.44	-	6.96	-	21.13	-	102.27	16.90	157.95	
14-15 cBud	Personnel Costs	68,411	-	-	513	-	9,334	76,397	-	235,016	68,991	458,662	
	per pupil	17.41	-	-	0.13	-	2.38	19.45	-	59.83	17.56	116.76	
	Implementation Costs	49,360	-	-	-	-	-	-	-	226,327	175,604	451,291	
	per pupil	12.57	-	-	-	-	-	-	-	57.61	44.70	114.88	
pupil count	Total	117,770	-	-	513	-	9,334	76,397	-	461,344	244,595	909,952	
3,928.30	Student FTE / spend per	29.98	-	-	0.13	-	2.38	19.45	-	117.44	62.26	231.64	
				30.11						201.53			

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



April 30, 2015

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
136	Ridgeview Elementary	312,403	70,891	14,884	3,432	28,233	19,318	12,880	5,013	37,444	30,838	535,334	
37,374	14-15 cAct	Personnel Costs	1,688,261	352,384	78,179	270	89,950	79,398	6,675	187,411	104,071	2,609,115	84%
		per pupil	2,347.68	490.02	108.71	0.37	125.08	110.41	9.28	260.61	144.72	3,628.21	
69	Implementation Costs	80,295	35	-	-	9,492	-	3,846	871	8,181	138,776	241,496	84%
		per pupil	111.66	0.05	-	13.20	-	5.35	1.21	11.38	192.98	335.82	
37,444	pupil count	Total	1,768,556	352,419	78,179	270	89,950	83,244	7,546	195,592	242,847	2,850,611	84%
719.12	Student FTE /	per pupil	2,459.33	490.07	108.71	0.37	125.08	115.76	10.49	271.99	337.70	3,964.03	
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	2,262.18	481.88	105.96	4.21	35.18	124.42	105.12	12.82	255.95	141.39	3,529.12	
	Implementation Costs	94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,529	
	per pupil	107.28	0.11	-	-	33.42	-	4.33	1.48	9.39	170.24	326.25	
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	
878.24	Student FTE / spend per	2,369.47	482.00	105.96	4.21	68.59	124.42	109.45	14.30	265.34	311.63	3,855.38	58%
				3,030.24						825.14			
139	Stetson Elementary	333,781	63,851	16,780	65	2,132	17,287	6,083	8,753	33,300	54,809	536,841	spent
37,499	14-15 cAct	Personnel Costs	1,433,063	299,902	84,061	396	87,679	14,558	12,565	181,184	96,137	2,239,819	83%
		per pupil	2,596.41	543.36	152.30	0.72	158.86	26.38	22.76	328.27	174.18	4,058.08	
(4,199)	Implementation Costs	38,108	-	-	-	30,915	212	-	1,741	10,263	120,915	202,155	72%
	per pupil	69.04	-	-	-	56.01	0.38	-	3.15	18.59	219.07	366.26	
33,300	pupil count	Total	1,471,170	299,902	84,061	396	87,891	14,558	14,306	191,447	217,052	2,441,973	82%
551.94	Student FTE /	per pupil	2,665.45	543.36	152.30	0.72	159.24	26.38	25.92	346.86	393.25	4,424.35	
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	2,498.86	530.69	147.14	0.67	53.20	153.15	29.79	31.07	319.09	173.36	3,937.01	
	Implementation Costs	92,383	50	-	-	26,861	220	225	1,768	6,064	153,049	280,620	
	per pupil	134.80	0.07	-	-	39.19	0.32	0.33	2.58	8.85	223.32	409.46	
pupil count	Total	1,804,951	363,754	100,840	462	63,322	105,178	20,640	23,059	224,747	271,861	2,978,814	
685.34	Student FTE / spend per	2,633.66	530.76	147.14	0.67	92.40	153.47	30.12	33.65	327.93	396.68	4,346.48	65%
				3,404.63						941.85			
140	Odyssey Elementary	359,968	77,224	15,009	(347)	459	19,204	16,572	6,767	45,091	35,840	575,786	spent
40,579	14-15 cAct	Personnel Costs	1,581,579	340,495	74,362	808	99,442	14,165	9,260	199,582	84,841	2,406,621	83%
		per pupil	3,004.29	646.79	141.25	1.53	188.90	26.91	17.59	379.12	161.16	4,571.50	
4,511	Implementation Costs	46,418	14	-	-	327	-	904	1,343	5,621	100,695	155,321	64%
	per pupil	88.17	0.03	-	-	0.62	-	1.72	2.55	10.68	191.28	295.04	
45,091	pupil count	Total	1,627,997	340,509	74,362	808	99,442	15,069	10,603	205,203	185,536	2,561,942	82%
526.44	Student FTE /	per pupil	3,092.46	646.82	141.25	1.53	188.90	28.62	20.14	389.79	352.44	4,866.54	
14-15 cBud	Personnel Costs	1,875,526	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,586	
	per pupil	2,931.79	652.21	139.70	0.72	3.87	185.46	47.23	24.44	375.42	167.06	4,527.90	
	Implementation Costs	112,438	500	-	-	397	-	1,430	1,739	10,132	114,507	241,142	
	per pupil	175.76	0.78	-	-	0.62	-	2.24	2.72	15.84	178.99	376.95	
pupil count	Total	1,987,964	417,734	89,371	462	2,871	118,646	31,641	17,370	250,294	221,376	3,137,728	
639.72	Student FTE / spend per	3,107.55	652.99	139.70	0.72	4.49	185.46	49.46	27.15	391.25	346.05	4,904.85	74%
				3,905.46						999.38			

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



April 30, 2015

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
230	Skyview Middle Consol.	547,159	126,570	14,386	(8,821)	2,635	52,363	1,449	21,014	84,343	75,007	916,104	
73,441	14-15 cAct Personnel Costs	2,566,705	582,897	72,791	88,880	-	260,311	13,972	61,617	360,372	178,657	4,186,202	84%
	per pupil	2,346.17	532.81	66.54	81.24	-	237.94	12.77	56.32	329.41	163.31	3,826.51	
10,902	Implementation Costs	52,614	1,367	197	4,330	20,587	487	-	5,215	14,101	220,838	319,735	72%
	per pupil	48.09	1.25	0.18	3.96	18.82	0.44	-	4.77	12.89	201.86	292.26	
84,343	pupil count	2,619,319	584,264	72,987	93,209	20,587	260,798	13,972	66,832	374,473	399,495	4,505,937	83%
1,094.00	Student FTE /	2,394.26	534.06	66.72	85.20	18.82	238.39	12.77	61.09	342.30	365.17	4,118.77	
14-15 cBud	Personnel Costs	3,040,503	709,334	87,177	74,588	-	312,674	15,421	83,136	433,813	219,932	4,976,578	
	per pupil	2,779.25	648.39	79.69	68.18	-	285.81	14.10	75.99	396.54	201.03	4,548.97	
	Implementation Costs	125,974	1,500	197	9,800	23,222	487	-	4,710	25,002	254,571	445,463	
	per pupil	115.15	1.37	0.18	8.96	21.23	0.44	-	4.31	22.85	232.70	407.19	
	Total	3,166,478	710,834	87,374	84,388	23,222	313,161	15,421	87,846	458,815	474,503	5,422,041	
1,094.00	Student FTE / spend per	2,894.40	649.76	79.87	77.14	21.23	286.25	14.10	80.30	419.39	433.73	4,956.16	
				3,722.39						1,233.77			
320	Vista Ridge High Consol.	546,973	129,424	27,977	103,170	94,297	51,370	3,627	49,386	99,405	105,657	1,211,288	spent
87,311	14-15 cAct Personnel Costs	2,394,996	497,729	124,295	298,561	227,036	313,449	18,979	77,243	399,359	253,451	4,605,099	82%
	per pupil	1,822.68	378.79	94.59	227.22	172.78	238.55	14.44	58.78	303.93	192.89	3,504.64	
12,094	Implementation Costs	80,943	-	-	75,362	76,268	88	-	26,292	19,652	303,149	581,753	76%
	per pupil	61.60	-	-	57.35	58.04	0.07	-	20.01	14.96	230.71	442.73	
99,405	pupil count	2,475,939	497,729	124,295	373,922	303,304	313,537	18,979	103,535	419,011	556,600	5,186,851	81%
1,314.00	Student FTE /	1,884.28	378.79	94.59	284.57	230.82	238.61	14.44	78.79	318.88	423.59	3,947.38	
14-15 cBud	Personnel Costs	2,897,198	627,079	152,272	385,782	270,907	364,756	22,606	93,910	486,670	327,606	5,628,786	
	per pupil	2,204.87	477.23	115.88	293.59	206.17	277.59	17.20	71.47	370.37	249.32	4,283.70	
	Implementation Costs	125,714	75	-	91,310	126,695	150	-	59,012	31,746	334,652	769,353	
	per pupil	95.67	0.06	-	69.49	96.42	0.11	-	44.91	24.16	254.68	585.50	
	Total	3,022,913	627,154	152,272	477,092	397,601	364,906	22,606	152,921	518,416	662,258	6,398,139	
1,314.00	Student FTE / spend per	2,300.54	477.29	115.88	363.08	302.59	277.71	17.20	116.38	394.53	504.00	4,869.21	
				3,559.39						1,309.82			
532	Vista Ridge Zone Level	113,302	499	-	(2,172)	(0)	-	2,638	-	106,337	123,887	344,491	spent
74,772	14-15 cAct Personnel Costs	3,215	6,933	-	3,172	-	-	18,599	-	328,257	55,411	415,587	74%
	per pupil	0.76	1.65	-	0.75	-	-	4.42	-	78.05	13.18	98.82	
31,564	Implementation Costs	64,004	-	-	-	59,806	-	-	-	205,608	3,712	333,131	63%
	per pupil	15.22	-	-	-	14.22	-	-	-	48.89	0.88	79.21	
106,337	pupil count	67,220	6,933	-	3,172	59,806	-	18,599	-	533,864	59,123	748,718	68%
4,205.50	Student FTE /	15.98	1.65	-	0.75	14.22	-	4.42	-	126.94	14.06	178.03	
14-15 cBud	Personnel Costs	63,100	7,432	-	1,000	-	-	21,238	-	403,029	68,479	564,278	
	per pupil	13.68	1.61	-	0.22	-	-	4.61	-	87.40	14.85	122.37	
	Implementation Costs	117,421	-	-	-	59,806	-	-	-	237,172	114,531	528,931	
	per pupil	25.46	-	-	-	12.97	-	-	-	51.43	24.84	114.70	
	Total	180,521	7,432	-	1,000	59,806	-	21,238	-	640,201	183,010	1,093,209	
4,611.30	Student FTE / spend per	39.15	1.61	-	0.22	12.97	-	4.61	-	138.83	39.69	237.07	
				53.95						183.13			

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



April 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	
36+39 Chief Education Officer		(103,923)	127,714	227,798	44,068	173,852	730,910	(1,270)	207,731	1,406,879	(1,406,879)	-	spent
864,260	14-15 cAct Personnel Costs	(855)	1,449,158	135,942	139,439	1,402,595	1,305,353	-	449,181	4,880,814	(4,880,814)	-	85%
	per pupil	(0.07)	116.24	10.90	11.18	112.51	104.71	-	36.03	391.51	(391.51)	-	
542,619	Implementation Costs	113,000	864,479	464,317	2,996	463,495	415,172	38,311	143,531	2,505,301	(2,505,301)	-	82%
	per pupil	9.06	69.34	37.24	0.24	37.18	33.30	3.07	11.51	200.96	(200.96)	-	
1,406,879	pupil count Total	112,145	2,313,638	600,259	142,434	1,866,090	1,720,525	38,311	592,712	7,386,115	(7,386,115)	-	84%
12,466.76	Student FTE / per pupil	9.00	185.58	48.15	11.43	149.69	138.01	3.07	47.54	592.46	(592.46)	-	
	14-15 cBud Personnel Costs	8,222	1,468,147	190,782	154,602	1,663,166	1,673,490	-	586,665	5,745,073	(5,745,073)	-	
	per pupil	0.60	107.66	13.99	11.34	121.96	122.71	-	43.02	421.28	(421.28)	-	
	Implementation Costs	-	973,205	637,275	31,900	376,775	777,945	37,041	213,779	3,047,920	(3,047,920)	-	
	per pupil	-	71.36	46.73	2.34	27.63	57.05	2.72	15.68	223.50	(223.50)	-	
	pupil count Total	8,222	2,441,352	828,056	186,502	2,039,941	2,451,435	37,041	800,443	8,792,993	(8,792,993)	-	
13,637.32	Student FTE / spend per	0.60	179.02	60.72	13.68	149.59	179.76	2.72	58.70	644.77	(644.77)	-	
				254.02				390.76					
39 Education Services		5,833	-	202,372	40,634	(2,305)	527,044	14,918	213,260	1,001,757	(1,001,757)	-	spent
480,848	14-15 cAct Personnel Costs	(5,611)	-	124,594	122,290	219,244	948,274	-	449,181	1,857,972	(1,857,972)	-	79%
	per pupil	(0.45)	-	9.99	9.81	17.59	76.06	-	36.03	149.03	(149.03)	-	
520,908	Implementation Costs	-	-	288,655	2,996	195,854	376,259	12,842	120,548	997,153	(997,153)	-	66%
	per pupil	-	-	23.15	0.24	15.71	30.18	1.03	9.67	79.98	(79.98)	-	
1,001,757	pupil count Total	(5,611)	-	413,249	125,286	415,099	1,324,533	12,842	569,729	2,855,126	(2,855,126)	-	74%
12,466.76	Student FTE / per pupil	(0.45)	-	33.15	10.05	33.30	106.25	1.03	45.70	229.02	(229.02)	-	
	14-15 cBud Personnel Costs	222	-	166,597	134,019	211,407	1,239,910	-	586,665	2,338,821	(2,338,821)	-	
	per pupil	0.02	-	12.22	9.83	15.50	90.92	-	43.02	171.50	(171.50)	-	
	Implementation Costs	-	-	449,023	31,900	201,386	611,667	27,760	196,325	1,518,061	(1,518,061)	-	
	per pupil	-	-	32.93	2.34	14.77	44.85	2.04	14.40	111.32	(111.32)	-	
	pupil count Total	222	-	615,620	165,919	412,793	1,851,577	27,760	782,989	3,856,882	(3,856,882)	-	
13,637.32	Student FTE / spend per	0.02	-	45.14	12.17	30.27	135.77	2.04	57.42	282.82	(282.82)	-	
				57.33				225.49					
36 Special Services		(109,756)	127,714	25,426	3,434	176,157	203,865	(16,188)	(5,530)	405,122	(405,122)	-	spent
383,411	14-15 cAct Personnel Costs	4,756	1,449,158	11,349	17,149	1,183,351	357,079	-	-	3,022,841	(3,022,841)	-	89%
	per pupil	0.38	116.24	0.91	1.38	94.92	28.64	-	-	242.47	(242.47)	-	
21,711	Implementation Costs	113,000	864,479	175,661	-	267,641	38,913	25,470	22,983	1,508,148	(1,508,148)	-	99%
	per pupil	9.06	69.34	14.09	-	21.47	3.12	2.04	1.84	120.97	(120.97)	-	
405,122	pupil count Total	117,756	2,313,638	187,010	17,149	1,450,991	395,992	25,470	22,983	4,530,989	(4,530,989)	-	92%
12,466.76	Student FTE / per pupil	9.45	185.58	15.00	1.38	116.39	31.76	2.04	1.84	363.45	(363.45)	-	
	14-15 cBud Personnel Costs	8,000	1,468,147	24,185	20,583	1,451,759	433,580	-	-	3,406,252	(3,406,252)	-	
	per pupil	0.59	107.66	1.77	1.51	106.45	31.79	-	-	249.77	(249.77)	-	
	Implementation Costs	-	973,205	188,251	-	175,389	166,278	9,281	17,454	1,529,859	(1,529,859)	-	
	per pupil	-	71.36	13.80	-	12.86	12.19	0.68	1.28	112.18	(112.18)	-	
	pupil count Total	8,000	2,441,352	212,436	20,583	1,627,148	599,858	9,281	17,454	4,936,111	(4,936,111)	-	
13,637.32	Student FTE / spend per	0.59	179.02	15.58	1.51	119.32	43.99	0.68	1.28	361.96	(361.96)	-	
				196.69				165.26					

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



April 30, 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	-	-	-	-	-	
38	Central Services	-	-	-	-	-	-	222,414	1,038,670	1,261,084	(1,261,084)	-	spent
392,694	14-15 cAct	Personnel Costs	-	-	-	-	-	953,972	1,016,222	1,970,194	(1,970,194)	-	83%
		per pupil	-	-	-	-	-	76.52	81.51	158.04	(158.04)	-	
868,391		Implementation Costs	-	-	-	-	-	139,719	718,771	858,490	(858,490)	-	50%
		per pupil	-	-	-	-	-	11.21	57.66	68.86	(68.86)	-	
1,261,084	pupil count	Total	-	-	-	-	-	1,093,691	1,734,993	2,828,684	(2,828,684)	-	69%
12,466.76	Student FTE /	per pupil	-	-	-	-	-	87.73	139.17	226.90	(226.90)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	1,149,668	1,213,220	2,362,888	(2,362,888)	-	
	per pupil	-	-	-	-	-	-	84.30	88.96	173.27	(173.27)	-	
	Implementation Costs	-	-	-	-	-	-	166,437	1,560,444	1,726,881	(1,726,881)	-	
	per pupil	-	-	-	-	-	-	12.20	114.42	126.63	(126.63)	-	
pupil count	Total	-	-	-	-	-	-	1,316,105	2,773,663	4,089,768	(4,089,768)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	96.51	203.39	299.90	(299.90)	-	
								299.90					
Business Office		-	-	-	-	-	-	221,478	494,214	715,690	(715,690)	-	spent
388,067	14-15 cAct	Personnel Costs	-	-	-	-	-	953,972	990,183	1,944,155	(1,944,155)	-	83%
		per pupil	-	-	-	-	-	76.52	79.43	155.95	(155.95)	-	
327,623		Implementation Costs	-	-	-	-	-	137,357	449,194	586,551	(586,551)	-	64%
		per pupil	-	-	-	-	-	11.02	36.03	47.05	(47.05)	-	
715,690	pupil count	Total	-	-	-	-	-	1,091,329	1,439,377	2,530,706	(2,530,706)	-	78%
12,466.76	Student FTE /	per pupil	-	-	-	-	-	87.54	115.46	203.00	(203.00)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	1,149,668	1,182,554	2,332,222	(2,332,222)	-	
	per pupil	-	-	-	-	-	-	84.30	86.71	171.02	(171.02)	-	
	Implementation Costs	-	-	-	-	-	-	163,137	751,037	914,173	(914,173)	-	
	per pupil	-	-	-	-	-	-	11.96	55.07	67.03	(67.03)	-	
pupil count	Total	-	-	-	-	-	-	1,312,805	1,933,591	3,246,396	(3,246,396)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	96.27	141.79	238.05	(238.05)	-	
								238.05					
610	Board of Education	-	-	-	-	-	-	938	544,457	545,395	(545,395)	-	spent
4,626	14-15 cAct	Personnel Costs	-	-	-	-	-	-	26,039	26,039	(26,039)	-	85%
		per pupil	-	-	-	-	-		2.09	2.09	(2.09)	-	
540,768		Implementation Costs	-	-	-	-	-	2,362	269,577	271,939	(271,939)	-	33%
		per pupil	-	-	-	-	-		21.81	21.81	(21.81)	-	
545,395	pupil count	Total	-	-	-	-	-	2,362	295,616	297,978	(297,978)	-	35%
12,466.76	Student FTE /	per pupil	-	-	-	-	-		23.90	23.90	(23.90)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	-	30,665	30,665	(30,665)	-	
	per pupil	-	-	-	-	-	-		2.25	2.25	(2.25)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	809,407	812,707	(812,707)	-	
	per pupil	-	-	-	-	-	-		59.59	59.59	(59.59)	-	
pupil count	Total	-	-	-	-	-	-	3,300	840,072	843,372	(843,372)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.24	61.60	61.84	(61.84)	-	
								61.84					



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



April 30, 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						
37	Facilities & Maintenance	-	-	-	-	-	-	(3,476)	186,148	182,672	(182,672)	-	spent
235,898	14-15 cAct	-	-	-	-	-	-	-	1,314,920	1,314,920	(1,314,920)	-	85%
	Personnel Costs	-	-	-	-	-	-	-	105.47	105.47	(105.47)	-	
	per pupil	-	-	-	-	-	-	-				-	
(53,227)	Implementation Costs	-	-	-	-	-	-	12,657	331,391	344,048	(344,048)	-	118%
	per pupil	-	-	-	-	-	-	1.02	26.58	27.60	(27.60)	-	
182,672	pupil count	-	-	-	-	-	-	12,657	1,646,311	1,658,968	(1,658,968)	-	90%
12,466.76	Student FTE /	-	-	-	-	-	-	1.02	132.06	133.07	(133.07)	-	
	per pupil	-	-	-	-	-	-					-	
	14-15 cBud	-	-	-	-	-	-	-	1,550,818	1,550,818	(1,550,818)	-	
	Personnel Costs	-	-	-	-	-	-	-	113.72	113.72	(113.72)	-	
	per pupil	-	-	-	-	-	-	-				-	
	Implementation Costs	-	-	-	-	-	-	9,181	281,640	290,821	(290,821)	-	
	per pupil	-	-	-	-	-	-	0.67	20.65	21.33	(21.33)	-	
	Total	-	-	-	-	-	-	9,181	1,832,459	1,841,639	(1,841,639)	-	
	pupil count	-	-	-	-	-	-					-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.67	134.37	135.04	(135.04)	-	
	per	-	-	-	-	-	-					-	
								135.04					
34	Transportation	-	-	-	-	-	-	(90)	88,692	88,692	(88,692)	-	spent
217,612	14-15 cAct	-	-	-	-	-	-	-	1,470,864	1,470,864	(1,470,864)	-	87%
	Personnel Costs	-	-	-	-	-	-	-	117.98	117.98	(117.98)	-	
	per pupil	-	-	-	-	-	-	-				-	
(128,920)	Implementation Costs	-	-	-	-	-	-	3,636	339,217	342,853	(342,853)	-	160%
	per pupil	-	-	-	-	-	-	0.29	27.21	27.50	(27.50)	-	
88,692	pupil count	-	-	-	-	-	-	3,636	1,810,080	1,813,716	(1,813,716)	-	95%
12,466.76	Student FTE /	-	-	-	-	-	-	0.29	145.19	145.48	(145.48)	-	
	per pupil	-	-	-	-	-	-					-	
	14-15 cBud	-	-	-	-	-	-	-	1,688,475	1,688,475	(1,688,475)	-	
	Personnel Costs	-	-	-	-	-	-	-	123.81	123.81	(123.81)	-	
	per pupil	-	-	-	-	-	-	-				-	
	Implementation Costs	-	-	-	-	-	-	3,546	210,387	213,933	(213,933)	-	
	per pupil	-	-	-	-	-	-					-	
	Total	-	-	-	-	-	-	3,546	1,898,862	1,902,409	(1,902,409)	-	
	pupil count	-	-	-	-	-	-					-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.26	139.24	139.50	(139.50)	-	
	per	-	-	-	-	-	-					-	
								139.50					
33	Information Technology	-	-	-	-	-	-	(4,609)	330,684	326,076	(326,076)	-	spent
28	14-15 cAct	-	-	-	-	-	-	-	-	-	-	-	0%
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-				-	
326,048	Implementation Costs	-	-	-	-	-	-	17,665	2,530,108	2,547,773	(2,547,773)	-	89%
	per pupil	-	-	-	-	-	-	1.42	202.95	204.37	(204.37)	-	
326,076	pupil count	-	-	-	-	-	-	17,665	2,530,108	2,547,773	(2,547,773)	-	89%
12,466.76	Student FTE /	-	-	-	-	-	-	1.42	202.95	204.37	(204.37)	-	
	per pupil	-	-	-	-	-	-					-	
	14-15 cBud	-	-	-	-	-	-	-	28	28	(28)	-	
	Personnel Costs	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	per pupil	-	-	-	-	-	-	-				-	
	Implementation Costs	-	-	-	-	-	-	13,057	2,860,765	2,873,821	(2,873,821)	-	
	per pupil	-	-	-	-	-	-					-	
	Total	-	-	-	-	-	-	13,057	2,860,793	2,873,849	(2,873,849)	-	
	pupil count	-	-	-	-	-	-					-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.96	209.78	210.73	(210.73)	-	
	per	-	-	-	-	-	-					-	
								210.73					

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



April 30, 2015	14-15 cAct	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
									Students	Staff					
132 Falcon Elementar Personnel Costs	292.60	30		722,328	228,640	5,606	-	-	65,354	16,177	-	155,689	63,603	1,257,396	31
134 Meridian Ranch E Personnel Costs	687.74	30		1,734,866	248,776	-	-	8,625	86,321	131	4,082	215,943	109,572	2,408,316	36
137 Woodmen Hills E Personnel Costs	669.86	30		1,852,678	353,542	-	746	38,277	102,831	-	4,751	219,273	89,970	2,662,067	41
220 Falcon Middle Co Personnel Costs	934.00	30		2,035,284	307,867	22,391	109,070	-	248,500	25,056	41,460	355,851	151,373	3,296,852	46
310 Falcon High Cons Personnel Costs	1,276.00	30		2,674,466	248,001	22,428	353,246	379,252	236,603	18,417	70,272	302,958	235,163	4,540,806	51
530 Falcon Zone Lev Personnel Costs	3,860.20	30		-	7,954	40,994	5,827	-	-	92,281	-	291,383	1,681	440,120	56
131 Evans Elementar Personnel Costs	616.14	31		1,447,658	197,165	60,061	763	-	88,237	61,731	2,648	189,671	107,665	2,155,598	61
135 Remington Eleme Personnel Costs	513.38	31		1,447,796	302,733	44,879	803	8,458	88,699	67,611	4,914	199,919	82,213	2,248,023	66
138 Springs Ranch El Personnel Costs	546.24	31		1,611,756	479,626	58,980	1,511	14,004	93,087	55,443	9,012	201,175	109,039	2,633,633	71
225 Horizon Middle C Personnel Costs	626.00	31		1,730,694	417,774	40,370	96,119	-	156,216	82,709	32,651	281,816	102,829	2,941,179	76
315 Sand Creek High Personnel Costs	1,242.50	31		2,649,501	521,799	64,241	257,679	107,216	272,002	20,375	66,376	397,803	246,451	4,603,442	81
531 Sand Creek Zone Personnel Costs	3,544.26	31		23,658	5,098	-	24,658	-	-	74,899	-	182,962	55,903	367,179	86
136 Ridgeview Eleme Personnel Costs	719.12	32		1,688,261	352,384	78,179	270	22,517	89,950	79,398	6,675	187,411	104,071	2,609,115	91
139 Stetson Elements Personnel Costs	551.94	32		1,433,063	299,902	84,061	396	30,275	87,679	14,558	12,565	181,184	96,137	2,239,819	96
140 Odyssey Element Personnel Costs	526.44	32		1,581,579	340,495	74,362	808	2,085	99,442	14,165	9,260	199,582	84,841	2,406,621	101
230 Skyview Middle C Personnel Costs	1,094.00	32		2,566,705	582,897	72,791	88,880	-	260,311	13,972	61,617	360,372	178,657	4,186,202	106
320 Vista Ridge High Personnel Costs	1,314.00	32		2,394,996	497,729	124,295	298,561	227,036	313,449	18,979	77,243	399,359	253,451	4,605,099	111
532 Vista Ridge Zone Personnel Costs	4,205.50	32		3,215	6,933	-	3,172	-	-	18,599	-	328,257	55,411	415,587	116
464 Falcon Virtual Act Personnel Costs	507.38	35		110,090	125,698	675,624	-	-	77,358	-	-	222,020	28,742	1,239,533	6
525 Home School Personnel Costs	98.42	35		-	-	204,853	-	-	8,587	-	-	63,891	3,791	281,121	26
501 Summ School Personnel Costs	12,466.76	35		-	-	-	-	-	-	-	-	-	-	-	16
510 Patriot Learning C Personnel Costs	251.00	35		25,062	106,297	692,902	-	46,426	78,441	-	-	208,049	80,758	1,237,936	1
522 iConnect Zone Le Personnel Costs	856.80	35		-	-	-	-	-	-	-	-	287,734	-	287,734	21
503 Excl Program Personnel Costs	12,466.76	35		-	-	88,708	-	-	-	-	-	-	-	88,708	11
132 Falcon Elementar PersCost / sFTE	292.60	30		2,468.65	781.41	19.16	-	-	223.35	55.29	-	532.09	217.37	4,297.32	32
134 Meridian Ranch E PersCost / sFTE	687.74	30		2,522.56	361.73	-	-	12.54	125.51	0.19	5.94	313.99	159.32	3,501.78	37
137 Woodmen Hills E PersCost / sFTE	669.86	30		2,765.77	527.79	-	1.11	57.14	153.51	-	7.09	327.34	134.31	3,974.07	42
220 Falcon Middle Co PersCost / sFTE	934.00	30		2,179.10	329.62	23.97	116.78	-	266.06	26.83	44.39	381.00	162.07	3,529.82	47
310 Falcon High Cons PersCost / sFTE	1,276.00	30		2,095.98	194.36	17.58	276.84	297.22	185.43	14.43	55.07	237.43	184.30	3,558.63	52
530 Falcon Zone Lev PersCost / sFTE	3,860.20	30		-	2.06	10.62	1.51	-	-	23.91	-	75.48	0.44	114.01	57
131 Evans Elementar PersCost / sFTE	616.14	31		2,349.56	320.00	97.48	1.24	-	143.21	100.19	4.30	307.84	174.74	3,498.55	62
135 Remington Eleme PersCost / sFTE	513.38	31		2,820.12	589.69	87.42	1.56	16.47	172.77	131.70	9.57	389.42	160.14	4,378.87	67
138 Springs Ranch El PersCost / sFTE	546.24	31		2,950.64	878.05	107.97	2.77	25.64	170.41	101.50	16.50	368.29	199.62	4,821.39	72
225 Horizon Middle C PersCost / sFTE	626.00	31		2,764.69	667.37	64.49	153.55	-	249.55	132.12	52.16	450.19	164.26	4,698.37	77
315 Sand Creek High PersCost / sFTE	1,242.50	31		2,132.40	419.96	51.70	207.39	86.29	218.91	16.40	53.42	320.16	198.35	3,704.98	82
531 Sand Creek Zone PersCost / sFTE	3,544.26	31		6.68	1.44	-	6.96	-	-	21.13	-	51.62	15.77	103.60	87
136 Ridgeview Eleme PersCost / sFTE	719.12	32		2,347.68	490.02	108.71	0.37	31.31	125.08	110.41	9.28	260.61	144.72	3,628.21	92
139 Stetson Elements PersCost / sFTE	551.94	32		2,596.41	543.36	152.30	0.72	54.85	158.86	26.38	22.76	328.27	174.18	4,058.08	97
140 Odyssey Element PersCost / sFTE	526.44	32		3,004.29	646.79	141.25	1.53	3.96	188.90	26.91	17.59	379.12	161.16	4,571.50	102
230 Skyview Middle C PersCost / sFTE	1,094.00	32		2,346.17	532.81	66.54	81.24	-	237.94	12.77	56.32	329.41	163.31	3,826.51	107
320 Vista Ridge High PersCost / sFTE	1,314.00	32		1,822.68	378.79	94.59	227.22	172.78	238.55	14.44	58.78	303.93	192.89	3,504.64	112
532 Vista Ridge Zone PersCost / sFTE	4,205.50	32		0.76	1.65	-	0.75	-	-	4.42	-	78.05	13.18	98.82	117
464 Falcon Virtual Act PersCost / sFTE	507.38	35		216.98	247.74	1,331.59	-	-	152.47	-	-	437.58	56.65	2,443.01	7
525 Home School PersCost / sFTE	98.42	35		-	-	2,081.42	-	-	87.24	-	-	649.16	38.51	2,856.34	27
501 Summ School PersCost / sFTE	12,466.76	35		-	-	-	-	-	-	-	-	-	-	-	17
510 Patriot Learning C PersCost / sFTE	251.00	35		99.85	423.49	2,760.57	-	184.96	312.52	-	-	828.88	321.75	4,932.02	2
522 iConnect Zone Le PersCost / sFTE	856.80	35		-	-	-	-	-	-	-	-	335.82	-	335.82	22
503 Excl Program PersCost / sFTE	12,466.76	35		-	-	7.12	-	-	-	-	-	-	-	-	12

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

April 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	SFTE												
	zone												
132 Falcon Elementar Implementation C	292.60	30	23,273	-	-	1,183	-	-	1,207	10,887	86,181	122,730	33
134 Meridian Ranch E Implementation C	687.74	30	33,286	503	-	1,658	-	-	1,203	24,175	135,418	196,243	36
137 Woodmen Hills E Implementation C	669.86	30	27,735	-	-	7,024	-	7,846	670	13,455	118,068	174,799	43
220 Falcon Middle Co Implementation C	934.00	30	63,746	414	-	14,106	-	5,194	660	15,041	228,153	352,297	46
310 Falcon High Cons Implementation C	1,276.00	30	56,496	2,757	-	59,927	2,680	-	12,633	17,322	414,996	633,909	53
530 Falcon Zone Lev Implementation C	3,860.20	30	19,426	-	-	78,256	-	-	-	206,076	3,329	307,088	58
131 Evans Elementar Implementation C	616.14	31	35,086	546	-	2,751	564	6,539	1,803	13,723	111,230	172,241	63
135 Remington Eleme Implementation C	513.38	31	38,638	-	-	232	163	-	879	13,930	103,988	157,829	68
138 Springs Ranch EI Implementation C	546.24	31	54,091	288	-	7,048	-	-	831	6,442	97,384	166,085	73
225 Horizon Middle C Implementation C	626.00	31	67,590	1,140	-	3,084	-	-	960	21,794	187,388	288,768	76
315 Sand Creek High Implementation C	1,242.50	31	68,863	45	-	48,235	342	26,294	25,400	24,899	360,712	590,301	83
531 Sand Creek Zone Implementation C	3,544.26	31	9,161	-	-	-	-	-	-	179,492	3,983	192,636	-
136 Ridgeview Eleme Implementation C	719.12	32	80,295	35	-	9,492	-	3,846	871	8,181	138,776	241,496	93
139 Stetson Elements Implementation C	551.94	32	38,108	-	-	30,915	212	-	1,741	10,263	120,915	202,155	96
140 Odyssey Element Implementation C	526.44	32	46,418	14	-	327	-	904	1,343	5,621	100,695	155,321	103
230 Skyview Middle C Implementation C	1,094.00	32	52,614	1,367	197	4,330	487	-	5,215	14,101	220,838	319,735	106
320 Vista Ridge High Implementation C	1,314.00	32	80,943	-	-	75,362	88	-	26,292	19,652	303,149	581,753	113
532 Vista Ridge Zone Implementation C	4,205.50	32	64,004	-	-	59,806	-	-	-	205,608	3,712	333,131	116
464 Falcon Virtual Ac Implementation C	507.38	35	8,348	1,730	613,787	46,368	-	-	760	16,347	39,613	726,954	8
525 Home School Implementation C	98.42	35	154	-	27,331	-	-	-	780	1,461	11,765	41,491	26
501 Summ School Implementation C	12,466.76	35	-	-	-	-	-	-	-	-	55	55	16
510 Patriot Learning C Implementation C	251.00	35	1,581	286	45,718	-	38,809	52	1,016	6,045	143,764	237,270	3
522 iConnect Zone Le Implementation C	856.80	35	-	-	-	4,193	-	-	-	230,511	1,764	236,468	23
503 Excl Program Implementation C	12,466.76	35	-	-	3,899	-	-	-	-	2,074	532	6,505	13
132 Falcon Elementar Implement / sFTE	292.60	30	79.54	-	-	4.04	-	-	4.13	37.21	294.53	419.45	34
134 Meridian Ranch E Implement / sFTE	687.74	30	48.40	0.73	-	2.41	-	-	1.75	35.15	196.90	285.35	39
137 Woodmen Hills E Implement / sFTE	669.86	30	41.40	-	-	10.49	-	11.71	1.00	20.09	176.26	260.95	44
220 Falcon Middle Co Implement / sFTE	934.00	30	68.25	0.44	-	15.10	-	5.56	0.71	16.10	244.28	377.19	49
310 Falcon High Cons Implement / sFTE	1,276.00	30	44.28	2.16	-	46.96	2.10	-	9.90	13.58	325.23	496.79	54
530 Falcon Zone Lev Implementation / sFTE	3,860.20	30	5.03	-	-	20.27	-	-	-	53.38	0.86	79.55	59
131 Evans Elementar Implement / sFTE	616.14	31	56.94	0.89	-	4.47	0.92	10.61	2.93	22.27	180.53	279.55	64
135 Remington Eleme Implement / sFTE	513.38	31	75.26	-	-	0.45	0.32	-	1.71	27.13	202.56	307.43	68
138 Springs Ranch EI Implement / sFTE	546.24	31	99.02	0.53	-	12.90	-	-	1.52	11.79	178.28	304.05	74
225 Horizon Middle C Implement / sFTE	626.00	31	107.97	1.82	-	4.93	-	-	1.53	34.81	299.34	461.29	79
315 Sand Creek High Implement / sFTE	1,242.50	31	55.42	0.04	-	38.82	0.28	21.16	20.44	20.04	290.31	475.09	84
531 Sand Creek Zone Implement / sFTE	3,544.26	31	2.58	-	-	-	-	-	-	50.64	1.12	54.35	89
136 Ridgeview Eleme Implement / sFTE	719.12	32	111.66	0.05	-	13.20	-	5.35	1.21	11.38	192.98	335.82	94
139 Stetson Elements Implement / sFTE	551.94	32	69.04	-	-	56.01	0.38	-	3.15	18.59	219.07	366.26	99
140 Odyssey Element Implement / sFTE	526.44	32	88.17	0.03	-	0.62	-	1.72	2.55	10.68	191.28	295.04	104
230 Skyview Middle C Implement / sFTE	1,094.00	32	48.09	1.25	0.18	3.96	0.44	-	4.77	12.89	201.86	292.26	109
320 Vista Ridge High Implement / sFTE	1,314.00	32	61.60	-	-	57.35	0.07	-	20.01	14.96	230.71	442.73	114
532 Vista Ridge Zone Implement / sFTE	4,205.50	32	15.22	-	-	14.22	-	-	-	48.89	0.88	79.21	119
464 Falcon Virtual Ac Implementation / sFTE	507.38	35	16.45	3.41	1,209.72	91.39	-	-	1.50	32.22	78.07	1,432.76	9
525 Home School Implementation / sFTE	98.42	35	1.56	-	277.69	-	-	-	7.93	14.84	119.54	421.57	29
501 Summ School Implementation / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	0.00	0.00	19
510 Patriot Learning C Implementation / sFTE	251.00	35	6.30	1.14	182.14	154.62	0.21	-	4.05	24.08	572.77	945.30	4
522 iConnect Zone Le Implementation / sFTE	856.80	35	-	-	-	4.89	-	-	-	269.04	2.06	275.99	24
503 Excl Program Implementation / sFTE	12,466.76	35	-	-	0.31	-	-	-	-	-	0.04	-	14



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



April 30, 2015	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
		zone					Students	Staff					
132 Falcon Elementar Total Direct	292.60		745,601	228,640	5,606	1,183	65,354	16,177	1,207	166,576	149,784	1,380,127	34.5
134 Meridian Ranch E Total Direct	687.74		1,768,151	249,279	-	10,283	86,321	131	5,285	240,119	244,990	2,604,559	39.5
137 Woodmen Hills E Total Direct	669.86		1,880,414	353,542	-	45,301	102,831	7,846	5,421	232,728	208,038	2,836,866	44.5
220 Falcon Middle Co Total Direct	934.00		2,099,030	308,281	22,391	123,176	24,983	30,249	42,120	370,892	379,526	3,649,149	49.5
310 Falcon High Cons Total Direct	1,276.00		2,730,962	250,758	22,428	413,173	446,350	18,417	82,904	320,280	650,159	5,174,715	64.5
530 Falcon Zone Levz Total Direct	3,860.20		19,426	7,954	40,994	5,827	78,256	-	92,281	497,459	5,010	747,207	69.5
131 Evans Elementar Total Direct	616.14		1,482,744	197,710	60,061	2,751	88,801	68,270	4,451	203,393	218,895	2,327,840	64.5
135 Remington Eleme Total Direct	513.38		1,486,433	302,733	44,879	8,690	88,861	67,611	5,792	213,849	186,201	2,405,852	69.5
138 Springs Ranch El Total Direct	546.24		1,665,847	479,914	58,980	1,511	21,052	93,087	9,843	207,617	206,423	2,799,718	74.5
225 Horizon Middle C Total Direct	626.00		1,798,284	418,914	40,370	99,203	156,216	82,709	33,611	303,610	290,217	3,229,946	79.5
315 Sand Creek High Total Direct	1,242.50		2,718,365	521,844	64,241	305,915	142,728	272,343	46,669	422,701	607,162	5,193,743	84.5
531 Sand Creek Zone Total Direct	3,544.26		32,819	5,098	-	24,658	-	74,899	-	362,454	59,885	559,815	89.5
136 Ridgeview Eleme Total Direct	719.12		1,768,556	352,419	78,179	270	32,009	89,950	7,546	195,592	242,847	2,850,611	94.5
139 Stetson Elements Total Direct	551.94		1,471,170	299,902	84,061	396	61,190	87,891	14,558	191,447	217,052	2,441,973	99.5
140 Odyssey Element Total Direct	526.44		1,627,997	340,509	74,362	808	2,412	99,442	15,069	205,203	185,536	2,561,942	104.5
230 Skyview Middle C Total Direct	1,094.00		2,619,319	584,264	72,987	93,209	20,587	260,798	13,972	374,473	399,495	4,505,937	109.5
320 Vista Ridge High Total Direct	1,314.00		2,475,939	497,729	124,295	373,922	303,304	313,537	18,979	419,011	556,600	5,186,851	114.5
532 Vista Ridge Zone Total Direct	4,205.50		67,220	6,933	-	3,172	59,806	-	18,599	533,864	59,123	748,718	119.5
464 Falcon Virtual Ac Total Direct	507.38		118,439	127,428	1,289,412	-	46,368	77,358	760	238,367	68,355	1,966,487	3.5
525 Home School Total Direct	98.42		154	-	232,184	-	-	8,587	780	65,352	15,556	322,611	29.5
501 Summ School Total Direct	12,466.76		-	-	-	-	-	-	-	-	55	55	19.5
510 Patriot Learning C Total Direct	251.00		26,642	106,583	738,620	-	85,235	78,493	1,016	214,094	224,522	1,475,206	4.5
522 iConnect Zone Le Total Direct	856.80		-	-	-	-	4,193	-	-	518,246	1,764	524,203	34.5
503 Excl Program Total Direct	12,466.76		-	-	92,608	-	-	-	-	2,074	532	95,214	14.5
132 Falcon Elementar Tot Dir / sFTE	292.60	30	2,548.19	781.41	19.16	4.04	223.35	55.29	4.13	569.30	511.91	4,716.77	35
134 Meridian Ranch E Tot Dir / sFTE	687.74	30	2,570.96	362.46	-	14.95	125.51	0.19	7.68	349.14	356.23	3,787.13	40
137 Woodmen Hills E Tot Dir / sFTE	669.86	30	2,807.17	527.79	-	1.11	67.63	11.71	8.09	347.43	310.57	4,235.01	45
220 Falcon Middle Co Tot Dir / sFTE	934.00	30	2,247.36	330.07	23.97	131.88	266.06	32.39	45.10	397.10	406.34	3,907.01	50
310 Falcon High Cons Tot Dir / sFTE	1,276.00	30	2,140.25	196.52	17.58	323.80	349.80	187.53	64.97	251.00	509.53	4,055.42	55
530 Falcon Zone Levz Tot Dir / sFTE	3,860.20	30	5.03	2.06	10.62	1.51	20.27	-	23.91	128.87	1.30	193.57	60
131 Evans Elementar Tot Dir / sFTE	616.14	31	2,406.50	320.89	97.48	1.24	4.47	144.13	110.80	330.11	355.27	3,778.10	65
135 Remington Eleme Tot Dir / sFTE	513.38	31	2,895.39	589.69	87.42	1.56	16.93	173.09	11.28	416.55	362.70	4,686.30	70
138 Springs Ranch El Tot Dir / sFTE	546.24	31	3,049.66	878.58	107.97	2.77	38.54	170.41	18.02	380.08	377.90	5,125.44	75
225 Horizon Middle C Tot Dir / sFTE	626.00	31	2,872.66	669.19	64.49	158.47	10.88	249.55	132.12	485.00	463.61	5,159.66	80
315 Sand Creek High Tot Dir / sFTE	1,242.50	31	2,187.82	419.99	51.70	246.21	114.87	219.19	37.56	340.20	488.66	4,180.07	85
531 Sand Creek Zone Tot Dir / sFTE	3,544.26	31	9.26	1.44	-	6.96	-	21.13	-	102.27	16.90	157.95	90
136 Ridgeview Eleme Tot Dir / sFTE	719.12	32	2,459.33	490.07	108.71	0.37	44.51	125.08	10.49	271.99	337.70	3,964.03	95
139 Stetson Elements Tot Dir / sFTE	551.94	32	2,665.45	543.36	152.30	0.72	110.86	159.24	26.38	346.86	393.25	4,424.35	100
140 Odyssey Element Tot Dir / sFTE	526.44	32	3,092.46	646.82	141.25	1.53	4.58	188.90	28.62	389.79	352.44	4,866.54	105
230 Skyview Middle C Tot Dir / sFTE	1,094.00	32	2,394.26	534.06	66.72	85.20	18.82	238.39	12.77	342.30	365.17	4,118.77	110
320 Vista Ridge High Tot Dir / sFTE	1,314.00	32	1,884.28	378.79	94.59	284.57	238.61	238.61	14.44	318.88	423.59	3,947.38	115
532 Vista Ridge Zone Tot Dir / sFTE	4,205.50	32	15.98	1.65	-	0.75	14.22	-	4.42	126.94	14.06	178.03	120
464 Falcon Virtual Ac Tot Dir / sFTE	507.38	35	233.43	251.15	2,541.31	-	91.39	152.47	1.50	469.80	134.72	3,875.77	10
525 Home School Tot Dir / sFTE	98.42	35	1.56	-	2,359.11	-	-	87.24	7.93	664.01	158.05	3,277.91	30
501 Summ School Tot Dir / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	0.00	0.00	20
510 Patriot Learning C Tot Dir / sFTE	251.00	35	106.15	424.63	2,942.71	-	339.58	312.72	4.05	852.96	894.51	5,877.32	5
522 iConnect Zone Le Tot Dir / sFTE	856.80	35	-	-	-	-	4.89	-	-	604.86	2.06	611.81	25
503 Excl Program Tot Dir / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	0.04	-	15

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



April 30, 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 Personnel Costs	359.60	853,454	276,836	4,518	462	-	77,942	24,991	-	183,666	83,123	1,504,991
134 Meridian Ranch E Personnel Costs	820.10	2,095,950	305,873	-	462	10,217	105,553	5,265	7,312	281,782	128,622	2,941,036
137 Woodmen Hills E Personnel Costs	822.22	2,207,217	442,530	-	462	46,088	123,371	7,367	9,179	277,787	108,747	3,222,748
220 Falcon Middle Co Personnel Costs	934.00	2,419,729	367,708	26,865	89,394	-	292,616	31,177	51,941	425,429	197,964	3,902,823
310 Falcon High Cons Personnel Costs	1,276.00	3,215,582	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,429,272
530 Falcon Zone Level Personnel Costs	4,211.92	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199
131 Evans Elementary Personnel Costs	763.82	1,713,620	237,258	72,248	462	-	103,581	79,714	4,458	229,395	141,816	2,582,553
135 Remington Elementary Personnel Costs	620.54	1,736,920	334,969	54,006	3,462	10,786	105,767	87,876	8,243	240,964	101,099	2,684,093
138 Springs Ranch Elementary Personnel Costs	675.44	1,931,248	570,024	75,592	462	18,425	115,856	73,648	15,749	244,319	144,979	3,190,301
225 Horizon Middle Co Personnel Costs	626.00	2,052,427	518,853	47,761	101,211	-	179,514	106,487	41,642	340,449	122,943	3,511,287
315 Sand Creek High Personnel Costs	1,242.50	3,204,556	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,532,065
531 Sand Creek Zone Personnel Costs	3,928.30	68,411	-	-	513	-	9,334	76,397	-	235,016	68,991	458,662
136 Ridgeview Elementary Personnel Costs	878.24	1,986,739	423,209	93,062	3,702	30,894	109,269	92,324	11,259	224,785	124,174	3,099,416
139 Stetson Elementary Personnel Costs	685.34	1,712,568	363,704	100,840	462	36,461	104,958	20,415	21,291	218,683	118,812	2,698,194
140 Odyssey Elementary Personnel Costs	639.72	1,875,526	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,586
230 Skyview Middle C Personnel Costs	1,094.00	3,040,503	709,334	87,177	74,588	-	312,674	15,421	83,136	433,813	219,932	4,976,578
320 Vista Ridge High Personnel Costs	1,314.00	2,897,198	627,079	152,272	385,782	270,907	364,756	22,606	93,910	486,670	327,606	5,628,786
532 Vista Ridge Zone Personnel Costs	4,611.30	63,100	7,432	-	1,000	-	-	21,238	-	403,029	68,479	564,278
464 Falcon Virtual Academy Personnel Costs	525.94	131,436	151,744	782,830	-	-	121,570	200	-	293,886	40,858	1,522,524
525 Home School Personnel Costs	108.86	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090
501 Summit School Personnel Costs	13,637.32	-	-	17,368	-	-	-	-	-	2,751	-	20,119
510 Patriot Learning Center Personnel Costs	251.00	23,227	118,646	823,926	-	54,965	101,504	-	-	251,112	107,462	1,480,842
522 iConnect Zone Level Personnel Costs	885.80	155	-	-	-	-	-	-	-	392,309	-	392,464
503 Excl Program Personnel Costs	13,637.32	-	-	108,316	-	-	-	-	-	-	-	108,316
132 Falcon Elementary PersCost / sFTE	359.60	2,373.34	769.84	12.56	1.28	-	216.75	69.50	-	510.75	231.16	4,185.18
134 Meridian Ranch E PersCost / sFTE	820.10	2,555.73	372.97	-	0.56	12.46	128.71	6.42	8.92	343.59	156.84	3,586.19
137 Woodmen Hills E PersCost / sFTE	822.22	2,684.46	538.21	-	0.56	56.05	150.05	8.96	11.16	337.85	132.26	3,919.57
220 Falcon Middle Co PersCost / sFTE	934.00	2,590.72	393.69	28.76	95.71	-	313.29	33.38	55.61	455.49	211.95	4,178.61
310 Falcon High Cons PersCost / sFTE	1,276.00	2,520.05	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.92
530 Falcon Zone Level PersCost / sFTE	4,211.92	38.84	1.97	14.33	-	-	-	26.72	-	101.23	0.02	183.10
131 Evans Elementary PersCost / sFTE	763.82	2,243.49	310.62	94.59	0.60	-	135.61	104.36	5.84	300.33	185.67	3,381.10
135 Remington Elementary PersCost / sFTE	620.54	2,799.05	539.80	87.03	5.58	17.38	170.44	141.61	13.28	388.31	162.92	4,325.42
138 Springs Ranch Elementary PersCost / sFTE	675.44	2,859.24	843.93	111.92	0.68	27.28	171.53	109.04	23.32	361.72	214.64	4,723.29
225 Horizon Middle Co PersCost / sFTE	626.00	3,278.64	828.84	76.30	161.68	-	286.76	170.11	66.52	543.85	196.39	5,609.08
315 Sand Creek High PersCost / sFTE	1,242.50	2,579.12	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,452.37
531 Sand Creek Zone PersCost / sFTE	3,928.30	17.41	-	-	0.13	-	2.38	19.45	-	59.83	17.56	116.76
136 Ridgeview Elementary PersCost / sFTE	878.24	2,262.18	481.88	105.96	4.21	35.18	124.42	105.12	12.82	255.95	141.39	3,529.12
139 Stetson Elementary PersCost / sFTE	685.34	2,498.86	530.69	147.14	0.67	53.20	153.15	29.79	31.07	319.09	173.36	3,937.01
140 Odyssey Elementary PersCost / sFTE	639.72	2,931.79	652.21	139.70	0.72	3.87	185.46	47.23	24.44	375.42	167.06	4,527.90
230 Skyview Middle C PersCost / sFTE	1,094.00	2,779.25	648.39	79.69	68.18	-	285.81	14.10	75.99	396.54	201.03	4,548.97
320 Vista Ridge High PersCost / sFTE	1,314.00	2,204.87	477.23	115.88	293.59	206.17	277.59	17.20	71.47	370.37	249.32	4,283.70
532 Vista Ridge Zone PersCost / sFTE	4,611.30	13.68	1.61	-	0.22	-	-	4.61	-	87.40	14.85	122.37
464 Falcon Virtual Academy PersCost / sFTE	525.94	249.91	288.52	1,488.44	-	-	231.15	0.38	-	558.78	77.69	2,894.86
525 Home School PersCost / sFTE	108.86	-	-	2,185.51	-	-	103.74	-	-	741.42	65.88	3,096.55
501 Summit School PersCost / sFTE	13,637.32	-	-	1.27	-	-	-	-	-	0.20	-	1.48
510 Patriot Learning Center PersCost / sFTE	251.00	92.54	472.69	3,282.57	-	218.98	404.40	-	-	1,000.44	428.14	5,899.77
522 iConnect Zone Level PersCost / sFTE	885.80	0.17	-	-	-	-	-	-	-	442.89	-	443.06
503 Excl Program PersCost / sFTE	13,637.32	-	-	-	-	-	-	-	-	-	-	-

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

April 30, 2015	14-15 cBud	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
									Students	Staff					
132 Falcon Elementar Implementation C	359.60	30		43,898	-	-	-	1,183	-	-	2,990	15,867	101,280	165,217	33
134 Meridian Ranch E Implementation C	820.10	30		65,028	745	-	-	5,309	-	200	1,073	32,098	139,171	243,624	36
137 Woodmen Hills E Implementation C	822.22	30		57,243	-	-	-	9,415	-	9,960	870	19,077	171,891	268,455	43
220 Falcon Middle Co Implementation C	934.00	30		71,544	950	-	22,100	33,833	-	7,651	1,393	30,140	313,573	481,184	46
310 Falcon High Cons Implementation C	1,276.00	30		75,602	5,821	-	84,199	183,132	3,650	-	57,650	21,567	477,306	908,927	53
530 Falcon Zone Lev Implementation C	4,211.92	30		192,442	-	755	-	82,906	-	-	-	255,042	68,093	599,238	58
131 Evans Elementar Implementation C	763.82	31		108,489	546	-	-	2,751	564	6,540	2,602	27,096	145,458	294,046	63
135 Remington Eleme Implementation C	620.54	31		101,958	-	-	-	457	219	-	1,400	17,076	127,162	248,273	68
138 Springs Ranch EI Implementation C	675.44	31		98,589	1,000	-	-	7,215	-	-	750	8,733	135,988	252,276	73
225 Horizon Middle C Implementation C	626.00	31		77,185	1,140	-	3,084	6,813	-	-	1,010	71,523	230,714	391,469	76
315 Sand Creek High Implementation C	1,242.50	31		92,405	5,710	-	57,305	101,933	360	27,650	51,844	29,647	456,736	823,591	83
531 Sand Creek Zone Implementation C	3,928.30	31		49,360	-	-	-	-	-	-	-	226,327	175,604	451,291	88
136 Ridgeview Eleme Implementation C	878.24	32		94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,529	93
139 Stetson Elements Implementation C	685.34	32		92,383	50	-	-	26,861	220	225	1,768	6,064	153,049	280,620	96
140 Odyssey Element Implementation C	639.72	32		112,438	500	-	-	397	-	1,430	1,739	10,132	114,507	241,142	103
230 Skyview Middle C Implementation C	1,094.00	32		125,974	1,500	197	9,800	23,222	487	-	4,710	25,002	254,571	445,463	106
320 Vista Ridge High Implementation C	1,314.00	32		125,714	75	-	91,310	126,695	150	-	59,012	31,746	334,652	769,353	113
532 Vista Ridge Zone Implementation C	4,611.30	32		117,421	-	-	-	59,806	-	-	-	237,172	114,531	528,931	116
464 Falcon Virtual Ac Implementation C	525.94	35		14,251	1,730	749,725	-	49,812	-	-	2,500	22,695	57,938	898,652	8
525 Home School Implementation C	108.86	35		730	-	43,149	-	-	-	-	1,015	2,574	39,035	86,503	26
501 Summ School Implementation C	13,637.32	35		-	-	3,974	-	-	-	-	-	-	160	4,134	16
510 Patriot Learning C Implementation C	251.00	35		2,640	300	67,794	-	46,849	52	-	937	9,569	164,720	292,860	3
522 iConnect Zone Le Implementation C	885.80	35		-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	23
503 Excl Program Implementation C	13,637.32	35		-	-	15,550	-	9,125	-	-	400	832	3,845	29,752	13
132 Falcon Elementar Implement / sFTE	359.60	30		122.07	-	-	-	3.29	-	-	8.31	44.12	281.64	459.45	34
134 Meridian Ranch E Implement / sFTE	820.10	30		79.29	0.91	-	-	6.47	-	0.24	1.31	39.14	169.70	297.07	39
137 Woodmen Hills E Implement / sFTE	822.22	30		69.62	-	-	-	11.45	-	12.11	1.06	23.20	209.06	326.50	44
220 Falcon Middle Co Implement / sFTE	934.00	30		76.60	1.02	-	23.66	36.22	-	8.19	1.49	32.27	335.73	515.19	49
310 Falcon High Cons Implement / sFTE	1,276.00	30		59.25	4.56	-	65.99	143.52	2.86	-	45.18	16.90	374.06	712.33	54
530 Falcon Zone Lev Implement / sFTE	4,211.92	30		45.69	-	0.18	-	19.68	-	-	-	60.55	16.17	142.27	59
131 Evans Elementar Implement / sFTE	763.82	31		142.03	0.71	-	-	3.60	0.74	8.56	3.41	35.47	190.44	384.97	64
135 Remington Eleme Implement / sFTE	620.54	31		164.31	-	-	-	0.74	0.35	-	2.26	27.52	204.92	400.09	68
138 Springs Ranch EI Implement / sFTE	675.44	31		145.96	1.48	-	-	10.68	-	-	1.11	12.93	201.33	373.50	74
225 Horizon Middle C Implement / sFTE	626.00	31		123.30	1.82	-	4.93	10.88	-	-	1.61	114.25	368.55	625.35	79
315 Sand Creek High Implement / sFTE	1,242.50	31		74.37	4.60	-	46.12	82.04	0.29	22.25	41.73	23.86	367.59	662.85	84
531 Sand Creek Zone Implement / sFTE	3,928.30	31		12.57	-	-	-	-	-	-	-	57.61	44.70	114.88	89
136 Ridgeview Eleme Implement / sFTE	878.24	32		107.28	0.11	-	-	33.42	-	4.33	1.48	9.39	170.24	326.25	94
139 Stetson Elements Implement / sFTE	685.34	32		134.80	0.07	-	-	39.19	0.32	0.33	2.58	8.85	223.32	409.46	98
140 Odyssey Element Implement / sFTE	639.72	32		175.76	0.78	-	-	0.62	-	2.24	2.72	15.84	178.99	376.95	104
230 Skyview Middle C Implement / sFTE	1,094.00	32		115.15	1.37	0.18	8.96	21.23	0.44	-	4.31	22.85	232.70	407.19	106
320 Vista Ridge High Implement / sFTE	1,314.00	32		95.67	0.06	-	69.49	96.42	0.11	-	44.91	24.16	254.68	585.50	114
532 Vista Ridge Zone Implement / sFTE	4,611.30	32		25.46	-	-	-	12.97	-	-	-	51.43	24.84	114.70	118
464 Falcon Virtual Ac Implement / sFTE	525.94	35		27.10	3.29	1,425.49	-	94.71	-	-	4.75	43.15	110.16	1,708.66	9
525 Home School Implement / sFTE	108.86	35		6.71	-	396.37	-	-	-	-	9.32	23.64	358.58	794.63	29
501 Summ School Implement / sFTE	13,637.32	35		-	-	0.29	-	-	-	-	-	-	0.01	0.30	19
510 Patriot Learning C Implement / sFTE	251.00	35		10.52	1.20	270.10	-	186.65	0.21	-	3.73	38.12	656.25	1,166.77	4
522 iConnect Zone Le Implement / sFTE	885.80	35		-	-	-	-	9.78	-	-	-	351.91	16.93	378.63	24
503 Excl Program Implement / sFTE	13,637.32	35		-	-	-	-	-	-	-	-	-	-	-	14

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



April 30, 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 Total Direct	359.60	30	897,352	276,836	4,518	462	1,183	77,942	24,991	2,990	199,533	184,403	1,670,208	34.5
134 Meridian Ranch E Total Direct	820.10	30	2,160,979	306,618	-	462	15,525	105,553	5,465	8,385	313,880	267,793	3,184,660	39.5
137 Woodmen Hills E Total Direct	822.22	30	2,264,460	442,530	-	462	55,503	123,371	17,327	10,049	296,864	280,638	3,491,203	44.5
220 Falcon Middle Co Total Direct	934.00	30	2,491,273	368,658	26,865	111,494	33,833	292,616	38,828	53,334	455,569	511,536	4,384,008	49.5
310 Falcon High Cons Total Direct	1,276.00	30	3,291,184	301,989	26,865	505,637	635,983	282,778	22,706	137,084	388,470	745,502	6,338,198	54.5
530 Falcon Zone Lev Total Direct	4,211.92	30	356,021	8,279	61,115	-	82,906	-	112,529	-	681,395	68,193	1,370,437	59.5
131 Evans Elementar Total Direct	763.82	31	1,822,109	237,804	72,248	462	2,751	104,145	86,254	7,060	256,491	287,275	2,876,598	64.5
135 Remington Eleme Total Direct	620.54	31	1,838,879	334,969	54,006	3,462	11,244	105,986	87,876	9,643	258,040	228,261	2,932,366	69.5
138 Springs Ranch El Total Direct	675.44	31	2,029,837	571,024	75,592	462	25,640	115,856	73,648	16,499	253,052	280,967	3,442,577	74.5
225 Horizon Middle C Total Direct	626.00	31	2,129,612	519,993	47,761	104,295	6,813	179,514	106,487	42,652	411,972	353,657	3,902,756	79.5
315 Sand Creek High Total Direct	1,242.50	31	3,296,961	626,418	112,745	360,984	229,987	280,965	56,686	129,402	496,045	765,463	6,355,657	84.5
531 Sand Creek Zone Total Direct	3,928.30	31	117,770	-	-	513	-	9,334	76,397	-	461,344	244,595	909,952	89.5
136 Ridgeview Eleme Total Direct	878.24	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	94.5
139 Stetson Elements Total Direct	685.34	32	1,804,951	363,754	100,840	462	63,322	105,178	20,640	23,059	224,747	271,861	2,978,814	99.5
140 Odyssey Element Total Direct	639.72	32	1,987,964	417,734	89,371	462	2,871	118,646	31,641	17,370	250,294	221,376	3,137,728	104.5
230 Skyview Middle C Total Direct	1,094.00	32	3,166,478	710,834	87,374	84,388	23,222	313,161	15,421	87,846	458,815	474,503	5,422,041	109.5
320 Vista Ridge High Total Direct	1,314.00	32	3,022,913	627,154	152,272	477,092	397,601	364,906	22,606	152,921	518,416	662,258	6,398,139	114.5
532 Vista Ridge Zone Total Direct	4,611.30	32	180,521	7,432	-	1,000	59,806	-	21,238	-	640,201	183,010	1,093,209	119.5
464 Falcon Virtual Ac Total Direct	525.94	35	145,688	153,475	1,532,555	-	49,812	121,570	200	2,500	316,582	98,796	2,421,176	9.5
525 Home School Total Direct	108.86	35	730	-	281,064	-	-	11,293	-	1,015	83,285	46,206	423,593	29.5
501 Summ School Total Direct	13,637.32	35	-	-	21,342	-	-	-	-	-	2,751	160	24,253	19.5
510 Patriot Learning C Total Direct	251.00	35	25,867	118,946	891,720	-	101,814	101,555	-	937	260,680	272,182	1,773,703	4.5
522 iConnect Zone Le Total Direct	885.80	35	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	34.5
503 Excl Program Total Direct	13,637.32	35	-	-	123,866	-	9,125	-	-	400	832	3,845	138,068	14.5
132 Falcon Elementar Tot Dir / sFTE	359.60	30	2,495.42	769.84	12.56	1.28	3.29	216.75	69.50	8.31	554.87	512.80	4,644.63	35
134 Meridian Ranch E Tot Dir / sFTE	820.10	30	2,635.02	373.88	-	0.56	18.93	128.71	6.66	10.22	382.73	326.54	3,883.26	40
137 Woodmen Hills E Tot Dir / sFTE	822.22	30	2,754.08	538.21	-	0.56	67.50	150.05	21.07	12.22	361.05	341.32	4,246.07	45
220 Falcon Middle Co Tot Dir / sFTE	934.00	30	2,667.32	394.71	28.76	119.37	36.22	313.29	41.57	57.10	487.76	547.68	4,693.80	50
310 Falcon High Cons Tot Dir / sFTE	1,276.00	30	2,579.30	236.67	21.05	396.27	498.42	221.61	17.79	107.43	304.44	584.25	4,967.24	55
530 Falcon Zone Lev Total Dir / sFTE	4,211.92	30	84.53	1.97	14.51	-	19.68	-	26.72	-	161.78	16.19	325.37	60
131 Evans Elementar Tot Dir / sFTE	763.82	31	2,385.52	311.33	94.59	0.60	3.60	136.35	112.92	9.24	335.80	376.10	3,766.07	65
135 Remington Eleme Tot Dir / sFTE	620.54	31	2,963.35	539.80	87.03	5.58	18.12	170.80	141.61	15.54	415.83	367.84	4,725.51	70
138 Springs Ranch El Tot Dir / sFTE	675.44	31	3,005.21	845.41	111.92	0.68	37.96	171.53	109.04	24.43	374.65	415.98	5,096.79	75
225 Horizon Middle C Tot Dir / sFTE	626.00	31	3,401.94	830.66	76.30	166.61	10.88	286.76	170.11	68.13	658.10	564.95	6,234.43	80
315 Sand Creek High Tot Dir / sFTE	1,242.50	31	2,653.49	504.16	90.74	290.53	185.10	226.13	45.62	104.15	399.23	616.07	5,115.22	85
531 Sand Creek Zone Tot Dir / sFTE	3,928.30	31	29.98	-	-	0.13	-	2.38	19.45	-	117.44	62.26	231.64	90
136 Ridgeview Eleme Tot Dir / sFTE	878.24	32	2,369.47	482.00	105.96	4.21	68.59	124.42	109.45	14.30	265.34	311.63	3,855.38	95
139 Stetson Elements Tot Dir / sFTE	685.34	32	2,633.66	530.76	147.14	0.67	92.40	153.47	30.12	33.65	327.93	396.68	4,346.48	100
140 Odyssey Element Tot Dir / sFTE	639.72	32	3,107.55	652.99	139.70	0.72	4.49	185.46	49.46	27.15	391.25	346.05	4,904.85	105
230 Skyview Middle C Tot Dir / sFTE	1,094.00	32	2,894.40	649.76	79.87	77.14	21.23	286.25	14.10	80.30	419.39	433.73	4,956.16	110
320 Vista Ridge High Tot Dir / sFTE	1,314.00	32	2,300.54	477.29	115.88	363.08	302.59	277.71	17.20	116.38	394.53	504.00	4,869.21	115
532 Vista Ridge Zone Tot Dir / sFTE	4,611.30	32	39.15	1.61	-	0.22	12.97	-	4.61	-	138.83	39.69	237.07	120
464 Falcon Virtual Ac Tot Dir / sFTE	525.94	35	277.00	291.81	2,913.93	-	94.71	231.15	0.38	4.75	601.93	187.85	4,603.52	10
525 Home School Tot Dir / sFTE	108.86	35	6.71	-	2,581.88	-	-	103.74	-	9.32	765.06	424.46	3,891.17	30
501 Summ School Tot Dir / sFTE	13,637.32	35	-	-	1.56	-	-	-	-	-	0.20	0.01	1.78	20
510 Patriot Learning C Tot Dir / sFTE	251.00	35	103.06	473.89	3,552.67	-	405.63	404.60	-	3.73	1,038.57	1,084.39	7,066.54	5
522 iConnect Zone Le Tot Dir / sFTE	885.80	35	0.17	-	-	-	9.78	-	-	-	794.80	16.93	821.69	25
503 Excl Program Tot Dir / sFTE	13,637.32	35	-	-	9.08	-	0.67	-	-	0.03	0.06	0.28	10.12	15

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
April 30, 2015

2013-14 Fiscal Year  
Percent of year completetd 83.3%



Salaries & Benefits

Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life			Tuition		Dist Paid			Total				
fund		86%	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						
14-15 cAct		# of	0158			0135	0158	0160												% of	
Job Class		eHC				0153	0155	0170												total	
000	Administrators	64	4,715,465	-	-	-	5,747	61,167	4,782,378	-	8,018	9,362	66,804	805,715	-	239,157	18,902	2,009	1,149,967	5,932,345	10%
000	Prof Instructional	778	29,189,337	871,169	2,984	215,965	920,416	11,800	31,211,672	-	50,475	57,960	429,058	5,285,125	-	2,612,719	211,223	21,809	8,668,369	39,880,041	68%
000	Prof Other	31	1,457,359	-	8,727	2,665	19,667	8,574	1,496,992	-	2,485	2,912	20,341	249,163	-	134,850	10,286	1,068	421,104	1,918,096	3%
000	Paraprofessionals	249	2,808,157	191,646	2,117	74,579	21,937	-	3,098,436	-	6,152	5,095	42,182	516,300	-	455,067	49,132	4,988	1,078,916	4,177,352	7%
000	Admin Support	79	1,949,252	70,624	34,886	13,393	6,423	-	2,074,578	-	3,323	3,883	27,966	342,705	-	200,215	21,389	2,101	601,583	2,676,161	5%
	Other	120	2,862,408	96,587	76,684	162,579	150	7,000	3,205,407	-	4,440	5,161	43,982	539,577	-	373,485	30,495	3,175	1,000,313	4,205,720	7%
									-				-	-	-			-	-	-	
Total		1,321	42,981,978	1,230,027	125,398	469,180	974,339	88,540	45,869,463	-	74,893	84,372	630,334	7,738,584	-	4,015,493	341,427	35,149	12,920,252	58,789,715	
				73.1%	2.1%	0.2%	0.8%	1.7%	78.0%	-	0.1%	0.1%	1.1%	13.2%	-	6.8%	0.6%	0.1%	22.0%		
					2,887,484		1,532,059.97														

14-15 cBud																					% of
Job Class		# of eHC																		total	
000	Administrators	63	5,706,186	-	-	-	25,546	80,606	5,812,338	-	9,967	11,614	82,998	982,407	-	282,632	22,749	2,440	1,394,806	7,207,144	10%
000	Prof Instructional	888	35,040,690	1,099,684	190	407,268	1,106,608	14,656	37,669,096	-	61,102	70,144	507,577	6,101,516	10,185	3,090,682	260,038	26,590	10,127,834	47,796,930	67%
000	Prof Other	4	1,808,291	-	1,368	6,974	18,788	75,479	1,910,899	-	3,082	3,604	24,811	298,869	-	154,603	12,390	1,295	498,653	2,409,553	3%
000	Paraprofessionals	276	3,598,707	185,435	4,342	116,704	19,882	(352)	3,924,718	-	7,758	6,378	53,163	638,026	-	521,955	64,120	6,503	1,297,904	5,222,622	7%
000	Admin Support	67	2,597,665	48,678	35,651	43,415	7,189	1	2,732,599	-	1,006	(37,572)	35,999	424,608	-	221,124	22,400	(1,532)	666,034	3,398,633	5%
	Other	89	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		1,386	52,025,291	1,426,475	138,580	762,317	1,183,901	184,614	55,721,178	-	88,501	60,643	757,476	9,091,781	10,185	4,698,901	418,938	39,126	15,165,551	70,886,728	
			73.4%	2.0%	0.2%	1.1%	1.7%	0.3%	78.6%	-	0.1%	0.1%	1.1%	12.8%	0.0%	6.6%	0.6%	0.1%	21.4%		
				3,695,886					2,130,831.56												

14-15 cBud avg. per			# of																			
Job Class		eHC	pos.cds																			
000	Administrators	63	90,643	-	-	-	406	1,280	92,330	-	158	184	1,318	15,606	-	4,490	361	39	22,157	114,486	74	
000	Prof Instructional	888	39,446	1,238	0	458	1,246	16	42,405	-	69	79	571	6,869	11	3,479	293	30	11,401	53,806	322	
000	Prof Other	4	502,303	-	380	1,937	5,219	20,966	530,805	-	856	1,001	6,892	83,019	-	42,945	3,442	360	138,515	669,320	34	
000	Paraprofessionals	276	13,060	673	16	424	72	(1)	14,243	-	28	23	193	2,315	-	1,894	233	24	4,710	18,953	196	
000	Admin Support	67	38,656	724	531	646	107	0	40,664	-	15	(559)	536	6,319	-	3,291	333	(23)	9,911	50,575	72	
	Other	89	36,867	1,044	1,093	2,117	66	160	41,346	-	63	73	596	7,279	-	4,819	419	43	13,292	54,638	108	
Total			1,386	37,525	1,029	100	550	854	133	40,190	-	64	44	546	6,558	7	3,389	302	28	10,939	51,129	806
# eHC / pos. code			1.7	73.4%	2.0%	0.2%	1.1%	1.7%	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				372,431			71.9%		564,852										(282,293)	339,070		



EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
April 30, 2015

2013-14 Fiscal Year  
Percent of year completetd 83.3%  
Utilities & Supplies



Building / Location ->	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Central Office	All Other
	Falcon Area Zone					Sand Creek Zone					POWER Zone							
14-15 cAct	1,883,602																	
Object Code																		
0411 Water/Sewage	15,469	15,669	19,419	37,430	97,188	13,810	10,770	9,880	43,335	63,780	15,198	12,695	8,156	25,000	34,972	24,698	12,802	460,272
0421 Disposal Services	2,959	3,632	4,188	5,881	7,165	2,670	3,300	3,519	2,888	7,967	3,459	2,423	3,459	6,355	7,978	4,851	7,263	79,958
0621 Natural Gas	8,779	14,937	13,370	18,902	25,606	12,310	9,818	10,225	12,513	39,073	13,899	15,536	8,958	26,428	26,259	10,473	16,677	283,765
0622 Electricity	27,233	36,520	41,221	82,575	122,070	36,386	35,905	34,153	59,861	139,027	45,379	40,701	40,161	90,268	117,626	44,348	66,173	1,059,608
0610 Supplies-Instructional	24,295	36,524	23,929	46,496	38,465	22,953	27,637	37,083	31,817	29,870	71,255	13,665	24,299	41,814	41,659	29,242	-	541,003
Supplies-Other	(1,982)	9,562	12,582	29,873	78,464	20,723	8,139	6,461	22,754	39,507	23,413	6,969	12,084	9,925	38,016	9,745	391,376	717,611
0640 Books	7,468	18,780	381	13,445	5,942	221	2,662	1,438	2,351	6,303	-	-	1,538	13,250	-	3,029	71,183	147,990
0643 Periodicals	-	-	159	4,256	71	-	-	-	1,225	-	-	-	105	331	-	-	12,056	18,202

14-15 cBud	2,366,197																	
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	591,715
0421 Disposal Services	4,150	4,200	4,200	7,140	7,350	3,667	4,500	4,482	3,750	8,000	4,400	3,150	4,500	8,100	7,700	6,400	13,325	99,014
0621 Natural Gas	11,515	14,910	14,805	27,570	24,865	17,701	15,800	14,500	18,000	60,000	20,000	23,000	13,955	43,000	39,000	15,500	21,818	395,939
0622 Electricity	30,805	42,000	49,770	101,404	133,665	49,002	53,815	47,164	70,000	185,000	56,700	52,113	47,000	90,000	137,352	57,000	76,740	1,279,529
0610 Supplies-Instructional	26,017	43,242	43,901	50,498	51,775	32,595	40,757	44,218	34,587	41,694	45,308	41,260	53,642	52,148	58,255	40,842	-	700,739
Supplies-Other	897	9,062	19,873	51,656	82,947	20,442	8,429	7,934	28,590	45,147	13,384	12,717	2,669	10,445	38,306	4,282	689,975	1,046,755
0640 Books	7,468	19,382	1,042	6,225	9,495	2,900	2,978	3,071	2,876	7,239	-	-	10,200	13,530	-	5,049	223,063	314,518
0643 Periodicals	-	-	225	2,706	153	-	-	-	1,225	-	-	-	140	335	-	-	12,364	17,148

14-15 cAct % of 14-15 cBud	88,228.11																	
Object Code	79.6%																	
0411 Water/Sewage	119%	65%	42%	43%	66%	89%	84%	62%	104%	91%	101%	141%	117%	100%	100%	147%	123%	77.8%
0421 Disposal Services	71%	86%	100%	82%	97%	73%	73%	79%	77%	100%	79%	77%	77%	78%	104%	76%	55%	80.8%
0621 Natural Gas	76%	100%	90%	69%	103%	70%	62%	71%	70%	65%	69%	68%	64%	61%	67%	68%	76%	71.7%
0622 Electricity	88%	87%	83%	81%	91%	74%	67%	72%	86%	75%	80%	78%	85%	100%	86%	78%	86%	82.8%
0610 Supplies-Instructional	93%	84%	55%	92%	74%	70%	68%	84%	92%	72%	157%	33%	45%	80%	72%	72%	-	77.2%
Supplies-Other	(221%)	106%	63%	58%	95%	101%	97%	81%	80%	88%	175%	55%	453%	95%	99%	228%	57%	68.6%
0640 Books	100%	97%	37%	216%	63%	8%	89%	47%	82%	87%	-	-	15%	98%	-	60%	32%	47.1%
0643 Periodicals	-	-	71%	157%	46%	-	-	-	100%	-	-	-	75%	99%	-	-	98%	106.1%

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
April 30, 2015

2013-14 Fiscal Year  
Percent of year completetd 83.3%



Nutrition Services	Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Charters 9xx	Warehouse 740	
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone								
Student Meal Revenue		25,842	61,769	67,646	93,028	98,165	36,311	43,181	67,424	49,354	58,034	65,636	52,667	43,912	104,330	69,155	16,210	156,361	Emp. Meals	
Adult Meal Revenue		199	466	1,224	520	1,003	1,277	842	657	382	258	531	527	991	1,005	696	436	858	-	
Ala Cart Revenue		1,583	4,546	8,032	60,640	81,155	1,014	2,906	9,247	24,850	38,188	3,354	3,029	5,579	50,800	62,161	8,584	6,502	All Other Rev	
Federal/State Revenue		61,564	45,429	76,752	74,300	63,896	163,331	78,675	74,709	133,644	102,847	86,269	88,370	102,950	143,004	73,752	29,354	115,822	80,727	
Total Revenue		89,187	112,211	153,654	228,487	244,219	201,934	125,603	152,037	208,229	199,326	155,790	144,593	153,433	299,139	205,764	54,585	279,544	80,727	
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,216,932)	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		(5,113)	(8,414)	(15,707)	(95,778)	(96,535)	(23,006)	(13,373)	(9,450)	(17,171)	(74,386)	(15,380)	(13,426)	(13,096)	(110,736)	(80,112)	(139)	(21,236)	(550,661)	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(136,988)	
Other Supplies & Equipment		(48,967)	(47,417)	(51,763)	(74,403)	(108,817)	(53,187)	(53,005)	(36,368)	(74,385)	(91,735)	(43,588)	(46,363)	(50,207)	(85,739)	(90,035)	(14,465)	(92,197)	933,901	
Total Expense		(54,079)	(55,831)	(67,470)	(170,181)	(205,353)	(76,194)	(66,377)	(45,818)	(91,556)	(166,121)	(58,968)	(59,789)	(63,302)	(196,475)	(170,146)	(14,604)	(113,433)	(970,680)	
Net Income		35,108	56,380	86,183	58,306	38,866	125,740	59,226	106,219	116,673	33,205	96,822	84,804	90,130	102,664	35,617	39,981	166,111	(889,954)	
14-15 cAct							442,082 Operating Income / (Loss)					(1,606,231) Curr Op Resource					Total Rev / Exp		3,088,460	(2,646,378)
14-15 cBud												4.54 mos.	(1,061,190)	545,042	(3,183,569)	0.3026	IndCostRate	Total Net Inc	442,082	
Income & Expense Items																				
Student Meal Revenue		31,209	79,633	84,116	105,671	89,180	43,389	62,476	74,271	65,165	37,934	67,043	64,085	56,044	124,849	57,250	12,764	134,047	Emp. Meals	
Adult Meal Revenue		560	1,878	2,275	1,781	2,487	1,613	2,040	1,743	1,411	1,032	1,145	1,463	2,015	5,290	988	560	273	843,833	
Ala Cart Revenue		3,792	5,977	9,596	105,643	152,888	832	2,065	2,411	38,395	79,616	3,541	3,251	6,163	71,062	105,567	7,675	7,280	All Other Rev	
Federal/State Revenue		58,704	36,983	64,540	70,533	58,601	158,350	82,872	66,250	123,759	88,377	73,698	69,172	102,379	137,129	68,908	16,198	137,147	(519,092)	
Total Revenue		94,264	124,472	160,526	283,628	303,156	204,184	149,454	144,675	228,731	206,959	145,427	137,971	166,601	338,330	232,713	37,197	278,746	324,741	
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,216,932)	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		(11,053)	(15,386)	(21,075)	(135,493)	(160,894)	(25,527)	(18,729)	(18,637)	(21,530)	(101,031)	(23,461)	(18,613)	(17,071)	(104,629)	(105,437)	(6,581)	(38,686)	(550,661)	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(136,988)	
Other Supplies & Equipment		(53,792)	(33,049)	(55,105)	(85,937)	(109,246)	(55,246)	(51,895)	(32,203)	(67,533)	(81,186)	(54,969)	(50,529)	(51,565)	(91,964)	(96,613)	(14,619)	(103,399)	275,490	
Total Expense		(64,845)	(48,435)	(76,180)	(221,430)	(270,140)	(80,773)	(70,624)	(50,840)	(89,063)	(182,217)	(78,430)	(69,142)	(68,636)	(196,593)	(202,050)	(21,200)	(142,085)	(1,629,091)	
Net Income		29,419	76,036	84,346	62,198	33,016	123,411	78,830	93,835	139,668	24,742	66,997	68,829	97,965	141,737	30,663	15,997	136,661	(1,304,350)	
14-15 cBud							(0) Operating Income / (Loss)										Total Rev / Exp		3,561,774	(3,561,774)
14-15 cAct % of 14-15 cBud																			Total Net Inc	(0)
Income & Expense Items																				
Student Meal Revenue		83%	78%	80%	88%	110%	84%	69%	91%	76%	153%	98%	82%	78%	84%	121%	127%	117%	-	
Adult Meal Revenue		35%	25%	54%	29%	40%	79%	41%	38%	27%	25%	46%	36%	49%	19%	70%	78%	314%	-	
Ala Cart Revenue		42%	76%	84%	57%	53%	122%	141%	384%	65%	48%	95%	93%	91%	71%	59%	112%	89%	-	
Federal/State Revenue		105%	123%	119%	105%	109%	103%	95%	113%	108%	116%	117%	128%	101%	104%	107%	181%	84%	(16%)	
Total Revenue		95%	90%	96%	81%	81%	99%	84%	105%	91%	96%	107%	105%	92%	88%	88%	147%	100%	25%	
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Food Supplies		46%	55%	75%	71%	60%	90%	71%	51%	80%	74%	66%	72%	77%	106%	76%	2%	55%	100%	
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%	
Other Supplies & Equipment		91%	143%	94%	87%	100%	96%	102%	113%	110%	113%	79%	92%	97%	93%	93%	99%	89%	339%	
Total Expense		83%	115%	89%	77%	76%	94%	94%	90%	103%	91%	75%	86%	92%	100%	84%	69%	80%	60%	
Net Income		119%	74%	102%	94%	118%	102%	75%	113%	84%	134%	145%	123%	92%	72%	116%	250%	122%	68%	

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Key Financial Categories  
April 30, 2015

2013-14 Fiscal Year  
Percent of year completetd 83.3%



School Activity Accts 14-15 cAct		Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	FVA 464	Total			
Account Balances			Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone					
-	Prog 0080 - Library		131	624	4,886	2,708	1,648	10,868	3,184	2,089	4,111	1,099	9,815	275	725	3,612	524	-	-	46,298			
-	Prog 0210 - Art		355	1,878	1,815	(989)	5,726	340	2	1,436	272	1,337	784	357	624	1,135	-	-	-	15,073			
-	Prog 0560 - Drama		-	-	-	3,707	184	-	-	-	878	3,701	-	-	-	1,484	2,643	-	-	12,597			
-	Prog 0800 - Phys Ed		1,014	385	16	3,534	-	2,399	272	745	963	-	1,130	229	493	1,797	(486)	-	-	12,491			
-	Prog 1210 - Music		17	929	188	-	6,469	1,800	455	3,911	-	-	2,280	554	-	-	-	-	-	16,603			
-	Prog 1251 - Band		-	2,953	843	1,414	5,213	-	-	-	(728)	643	-	-	-	53	4,207	-	-	14,598			
-	Prog 1310 - Science		-	-	-	4,209	7,280	-	109	26	-	141	-	-	325	-	(0)	158	-	12,248			
-	Prog 1610 - Technology		44	290	1,176	844	-	-	375	885	4,235	-	17,068	-	-	3,920	-	-	-	28,838			
-	All Other Academic Funds		3,524	2,486	3,932	4,455	38,634	1,079	2,503	1,922	2,947	20,053	3,515	1,498	3,515	8,093	8,248	893	119	107,416			
-	Total Academic Funds		8,136	12,986	18,373	28,923	101,743	21,097	9,549	26,012	17,685	48,034	42,447	4,076	8,258	54,987	34,923	1,051	119	438,398			
-	Athletic Discretionary		-	-	-	5,127	7,504	-	-	-	(2,147)	6,410	-	-	-	2,267	13,537	-	-	32,698			
-	Prog 1832 - Volleyball		-	-	-	1,387	2,868	-	-	-	-	2,079	-	-	-	1,109	5,266	-	-	12,709			
-	Prog 1844 - Baseball		-	-	-	-	3,145	-	-	-	-	5,474	-	-	-	-	3,622	-	-	12,242			
1			-	-	-	(183)	1,356	-	-	-	0	(509)	-	7	-	327	2,019	-	-	3,017			
1			-	-	-	4,779	5,401	-	-	-	-	3,290	-	-	-	140	(6,802)	-	-	6,808			
-	Prog 1890 - Track		-	-	-	5,241	878	-	-	-	825	8,127	-	-	-	786	16,633	-	-	32,490			
-	All Other Athletic Funds		-	-	-	9,272	33,399	-	-	-	737	32,310	-	7	-	4,572	(20,675)	-	-	59,621			
-	Total Athletic Funds		-	-	-	21,027	47,794	-	-	-	(585)	54,400	-	7	-	8,735	18,382	-	-	149,760			
-	Principal's Discretionary		6,107	29,286	48,786	5,597	1,612	10,163	6,714	7,130	6,459	9,522	21,207	10,876	4,069	12,947	(19,285)	4,094	1,223	166,509			
-	Prog 1902 - Parking		-	-	-	-	10,894	-	-	-	-	1,000	-	-	-	501	1,000	-	-	13,395			
-	Prog 1903 - Yearbook		-	3,557	1,505	12,442	2,094	232	1,139	127	16	7,113	-	-	4,258	9,638	(1,165)	766	1,552	43,274			
-	Prog 1915 - name		-	-	-	-	17,557	-	-	-	-	8,556	-	-	-	-	-	-	-	26,113			
-	Prog 1953 - STUCO		1,785	111	466	898	16,567	1,796	0	-	-	2,182	1,317	340	1,659	3,461	22,079	-	1,501	54,163			
-	Prog 2001 - Grant I		0	178	59	12,653	-	8,368	662	-	1,012	37	2,150	-	1	(0)	133	2,364	-	27,616			
-	Prog 2002 - Grant II		(0)	-	3,732	7,313	33	183	-	-	180	99	(2,275)	11	-	(0)	-	4,376	-	13,652			
1			-	-	-	-	-	-	-	-	-	2,310	-	-	-	-	-	-	-	2,310			
-	All Other Action Funds		528	-	1,979	3,852	8,007	436	2,429	-	263	13,622	2,519	639	6,792	1,534	8,758	1	644	52,003			
-	Total Action Funds		9,032	33,152	56,752	43,401	75,883	22,190	11,105	7,257	7,980	53,839	24,918	11,866	16,920	28,496	11,521	11,601	4,920	430,834			
Total SAA Cash Balances			-	-	-	-	-	-	-	-	-	(1,237)	-	-	-	-	(729)	75	-	(1,890)			
Zone School Subtotal			17,169	46,138	75,125	93,352	225,421	43,287	20,655	33,269	25,080	157,509	67,365	15,949	25,178	92,217	65,554	12,577	5,039	1,020,883			
Zone Location Funds							457,204					279,799					266,264		17,615				
Total Zone							10,380					-					10,478		-	20,858			
							467,584					279,799					276,742		17,615	1,041,741			
																	Central Administration Funds Held		81,349				
Throughput																				Total Fund 74 Cash		1,123,089	
Total Revenue			(30,884)	(67,043)	(49,175)	(149,600)	(601,732)	(34,160)	(44,008)	(91,793)	(77,451)	(440,941)	(65,883)	(33,331)	(46,928)	(127,831)	(525,746)	(5,700)	(8,138)	(2,400,343)			
Total Expense			30,002	66,328	49,722	149,811	464,845	34,138	44,109	79,555	75,951	356,525	68,037	34,611	46,908	126,166	439,815	8,021	9,790	2,084,335			
Net (Rev) / Exp			(881)	(714)	548	211	(136,886)	(22)	101	(12,237)	(1,500)	(84,416)	2,154	1,280	(20)	(1,665)	(85,930)	2,321	1,652	(316,009)			





		14-15 cAct	14-15 cBud	Variance	% of Budget	13-14 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	339,039.25	339,000.00	39.25	100%	367,652.30
2774	Activity Chargebacks	143,746.56	51,937.09	91,809.47	277%	184,436.05
	Misc Revenue	13,300.16	13,300.16	-	100%	13,300.16
	Adjusted Revenue	496,085.97	404,237.25	91,848.72	123%	565,388.51
Expenses						
2710	Transportation Administratior	221,178.29	283,509.12	(62,330.83)	78%	279,523.60
2720	General Transportation	352,150.35	279,277.00	72,873.35	126%	304,969.76
2721	SPED Transportation	917,827.41	909,653.04	8,174.37	101%	979,828.02
2740	Transportation Mechanics	308,886.66	359,833.99	(50,947.33)	86%	452,839.20
2774	Activity Transportation	96,472.27	77,407.78	19,064.49	125%	199,741.37
2850	Workman's Comp	45,901.53	33,080.08	12,821.45	139%	44,318.66
	All Other Expenses	15,046.26	11,584.58	3,461.68	130%	16,318.33
	Gross Expense	1,957,462.77	1,954,345.59	(3,117.18)	100%	2,277,538.94
Fund 10 Net Revenue / (Expense)		(1,461,376.80)	(1,550,108.34)	(88,731.54)	94%	(1,712,150.43)
Net Activity Transportation		47,274.29	(25,470.69)	72,744.98	-186%	(15,305.32)

Fund 25: Fee-for-Service Program

Revenue		-	-			-
	Free & Reduced Subsidy	-	417,464.00	(417,464.00)	0%	249,554.58
	Other General Fund Subsidy	-	36,666.17	(36,666.17)	0%	41,697.66
3160	State Subsidy	448,814.13	462,000.00	(13,185.87)	97%	442,435.69
2720	FFS Transport Revenue	295,746.00	254,500.00	41,246.00	116%	294,971.00
	Misc Revenue	426.66	-	426.66		144.42
	Total Revenue	744,986.79	1,170,630.17	(425,643.38)	64%	1,028,803.35
Expenses						
2720	General Transportation	741,847.54	1,155,630.17	413,782.63	64%	1,001,315.75
2850	Workman's Comp	19,079.08	15,000.00	(4,079.08)	127%	26,929.32
	All Other Expenses	246.00	-	(4,202.03)		558.28
	Total Expense	761,172.62	1,170,630.17	409,457.55	65%	1,028,803.35
Fund 25 Net Revenue / (Expense)		(16,185.83)	-	16,185.83		-

Transportation Department : Overall Spend Across Funds					83.3%	percent of year completed	
		14-15 cAct	14-15 cBud	Variance	% of Budget	Full Year Forecast	13-14 cAct
Revenue							
	Other Subsidy	-	454,130.17	454,130.17	0%	-	291,252.24
2720	FFS Transport Revenue	295,746.00	254,500.00	(41,246.00)	116%	295,746.00	294,971.00
3160	State Subsidy	787,853.38	801,000.00	13,146.62	98%	787,853.38	810,087.99
2774	Activity Transportation	143,746.56	51,937.09	(91,809.47)	277%	143,746.56	184,436.05
	Misc Revenue	13,300.16	13,300.16	-		13,300.16	13,300.16
	Adjusted Revenue	1,227,345.94	1,107,437.09	(119,908.85)	111%	1,227,345.94	1,289,495.04
Expenses							
2710	Transportation Administratior	221,178.29	283,509.12	62,330.83	78%	221,178.29	279,523.60
2720	General Transportation	1,093,997.89	1,434,907.17	340,909.28	76%	1,093,997.89	1,306,285.51
2721	SPED Transportation	917,827.41	909,653.04	(8,174.37)	101%	917,827.41	979,828.02
2740	Transportation Mechanics	308,886.66	359,833.99	50,947.33	86%	308,886.66	452,839.20
2774	Activity Transportation	96,472.27	77,407.78	(19,064.49)	125%	96,472.27	199,741.37
2850	Workman's Comp	64,980.61	48,080.08	(16,900.53)	135%	64,980.61	71,247.98
	All Other Expenses						
	Gross Expense	2,703,343.13	3,113,391.18	410,048.05	87%	2,703,343.13	3,289,465.68
Overall Dept Net Revenue / (Expense)		(1,475,997.19)	(2,005,954.09)	(529,956.90)	74%	(1,475,997.19)	(1,999,970.64)

Ridership Statistics

Rides YTI	14-15 cAct Ridership				13-14 cAct Ridership			
	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	35,952	27,431	5,345	68,728	34,108	25,663	4,839	64,610
Septemb	37,317	29,123	5,807	72,247	32,825	26,452	5,385	64,662
October	23,006	18,095	4,059	45,160	21,503	16,801	3,804	42,108
November	30,589	24,397	4,398	59,384	30,546	23,684	5,049	59,279
December	29,397	23,642	2,619	55,658	24,728	18,303	2,992	46,023
January	22,590	20,121	3,928	46,639	33,543	23,829	5,486	62,858
February	26,768	29,649	4,925	61,342	28,601	22,137	5,101	55,839
March	25,316	25,341	4,197	54,854	27,047	20,003	4,701	51,751
April	29,973	27,218	4,007	61,198	31,484	24,376	5,222	61,082
May	-	-	-	-	31,503	17,984	2,896	52,383
Aug-May	260,908	225,017	39,285	525,210	295,888	219,232	45,475	560,595
	49.7%	42.8%	7.5%		52.8%	39.1%	8.1%	
	53.7%	46.3%						
YTD	260,908	225,017	39,285	525,210	264,385	201,248	42,579	508,212
	-1.3%	11.8%	-7.7%	3.3%				

**FALCON SCHOOL DISTRICT 49**  
**INVESTMENT / CASH SUMMARY - ALL FUNDS**  
**April 30, 2015**



	2013-14			2014-15			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Balance	YTD Intest	YTD Yield		Interest \$ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	237,681.72	2,015.83	2.49%	387,635.71	1,185.82	0.46%	63.09%	(996.01)	-2 / 5 / -5
COLOTRUST	15,823,395.65	8,653.06	0.10%	13,039,499.48	9,093.71	0.11%	-17.59%	528.78	1 / 0 / 10
Farmer's State Bank	1,740,757.82	9,111.31	0.47%	1,811,405.72	5,832.38	0.39%	4.06%	(3,934.72)	-2 / -1 / 4
Garden of the Gods Bank	510,582.31	1,279.24	0.25%	511,111.49	529.18	0.12%	0.10%	(900.07)	-1 / 0 / 0
UMB Pooled Cash	2,252,198.34	-	0.00%	1,460,091.79	-	0.00%	-35.17%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	600.00	-	0.00%	500.00	-	0.00%	-16.67%	-	0 / 0 / 0
Total Cash & Investments	20,565,215.84	21,059.44	0.12%	17,210,244.19	16,641.09	0.12%	-16.31%	(5,302.02)	-2 / 0 / 12
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	15,580,328.86	16,718.36	0.12%	6,837,990.92	12,558.11	0.12%	-56.11%	(4,992.30)	-3 / 1 / 7
Bank of New York	14,213,471.25	3,880.09	0.03%	12,108,189.20	4,026.24	0.04%	-14.81%	175.38	0 / 0 / 5
UMB Pooled Cash	-	-	0.00%	(104,809.70)	-	0.00%	0.00%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	29,793,800.11	20,598.45	0.08%	18,841,370.42	16,584.35	0.08%	-36.76%	(4,816.92)	-3 / 1 / 11
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	1,477,824.10	1,190.25	0.10%	322,304.08	958.28	0.18%	-78.19%	(278.36)	0 / -1 / 2
Citibank	223,760.99	-	0.00%	278,078.15	-	0.00%	24.27%	-	0 / 0 / 0
UMB Pooled Cash	-	-	0.00%	82,254.46	-	0.00%	0.00%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	1,701,585.09	1,190.25	0.12%	682,636.69	958.28	0.01%	-59.88%	(278.36)	1 / -1 / 3
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74 )									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	-	-	0.00%	51,134.94	-	0.00%	0.00%	-	0 / 0 / 0
1st Bank (Fees)	-	-	0.00%	154,468.43	-	0.00%	0.00%	-	0 / 0 / 0
Deposits in Process (Fees)	6,773.75		0.00%	13,923.55		0.00%			0 / 0 / 0
Farmer's State Bank (NutrSvc)	1,189,137.46	4,655.89	0.42%	1,010,007.06	8,482.05	0.56%	-15.06%	4,591.39	1 / 2 / 8
Deposits in Process (NutrSvc)	-	-	0.00%	362,374.44	-	0.00%	0.00%	-	0 / 0 / 0
Farmer's State Bank (Trans)	189,555.22	144.42	0.06%	226,186.21	426.66	0.15%	19.32%	338.69	0 / 0 / 1
Deposits in Process (Trans)	-	-	0.00%	1,140.00	-	0.00%	0.00%	-	0 / 0 / 0
COLOTRUST	599,888.72	-	0.00%	192,427.07	-	0.00%	-67.92%	-	0 / 0 / 0
Activity Accts (CT)	141,289.76	1,003.05	0.12%	628,175.12	627.48	0.20%	344.60%	(450.68)	1 / -1 / 2
Activity Accts (UMB & FSB)	-	-	0.00%	939,944.06	-	0.00%	0.00%	-	0 / 0 / 0
Other UMB Pooled Cash	308,576.44	-	0.00%	945,615.92	-	0.00%	206.44%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	34,058.47	26.73	0.04%	24,559.85	20.14	0.05%	-27.89%	(7.91)	0 / -1 / 2
Total Cash & Investments	2,469,279.82	5,830.09	0.00%	4,549,956.65	9,556.33	0.40%	84.26%	4,471.49	11 / -3 / 22
Total Cash & Investments by Institution									
1st Bank	237,681.72	2,015.83	0.24%	593,239.08	1,185.82	0.23%	149.59%	(996.01)	-1 / -1 / 2
COLOTRUST	33,622,727.09	26,561.67	0.11%	21,020,396.67	22,610.10	0.11%	-37.48%	(4,741.88)	0 / 0 / 19
Bank of New York	14,213,471.25	3,880.09	0.03%	12,108,189.20	4,026.24	0.04%	-14.81%	175.38	0 / 0 / 5
Farmer's State Bank	3,119,450.50	13,767.20	0.42%	3,047,598.99	14,314.43	0.43%	-2.30%	656.68	0 / 2 / 12
Garden of the Gods Bank	510,582.31	1,279.24	0.25%	511,111.49	529.18	0.12%	0.10%	(900.07)	-1 / 0 / 0
Citibank	223,760.99	-	0.00%	278,078.15	-	0.00%	24.27%	-	0 / 0 / 0
UMB	2,560,774.78	-	0.00%	3,323,096.53	-	0.00%	29.77%	-	0 / 0 / 0
Other (Petty Cash, DiP)	41,432.22	26.73	0.02%	402,497.84	20.14	-0.02%	871.46%	(7.91)	-1 / -1 / 1
Total Cash & Investments	54,529,880.86	47,530.76	0.10%	41,284,207.95	42,685.91	0.11%	-24.29%	(5,813.82)	3 / 0 / 38

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>Original Budget - Capital Projects 2014-2015</b>									
		<b>Total of Original Projects</b>		<b>\$ 2,900,000.22</b>	<b>\$ 2,568,595.38</b>		<b>\$ 260,468.31</b>	<b>\$ 2,245,446.12</b>	<b>\$ 62,680.95</b>		

		<b>Additional Projects &amp; Spends Identified as Necessary &amp; Subsequently Pursued - 2014-2015</b>									
--	--	--	--	--	--	--	--	--	--	--	--

		<b>Total of Additional Projects</b>		<b>\$ 99,999.78</b>	<b>\$ 1,641,154.20</b>		<b>\$ 402,420.21</b>	<b>\$ 742,313.35</b>	<b>\$ 496,420.64</b>		

		<b>Total of Current-Year Capital Reserve-Funded Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,209,749.58</b>		<b>\$ 662,888.52</b>	<b>\$ 2,987,759.47</b>	<b>\$ 559,101.59</b>		
--	--	--	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

		<b>LY CARRYFORWARD PROJECT</b>									
		<b>Total of LY Carryforward Projects</b>		<b>\$ -</b>	<b>\$ 165,966.22</b>		<b>\$ 43,757.20</b>	<b>\$ 122,209.02</b>	<b>\$ (0.00)</b>		

		<b>Total of All Capital Reserve-Funded Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,375,715.80</b>		<b>\$ 706,645.72</b>	<b>\$ 3,109,968.49</b>	<b>\$ 559,101.59</b>		
--	--	---	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

		<b>MLO-Op money projects (Safety &amp; Security related)</b>									
		<b>Total of MLO-Op Funded Projects</b>			<b>\$ 441,086.43</b>		<b>\$ 1,370.83</b>	<b>\$ 38,078.33</b>	<b>\$ 401,637.27</b>		

		<b>Grand Total of All Capital Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,816,802.23</b>		<b>\$ 708,016.55</b>	<b>\$ 3,148,046.82</b>	<b>\$ 960,738.86</b>		
--	--	--	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>Original Budget - Capital Projects 2014-2015</b>										
CO	AUX	Upgrade Fire Protection System and Equipment	5-15-710-26-2670-0340-901-0000		\$ 80,000.00	\$ -				\$ -		Revised & moved to MLO
DW	CO	Replace Fire Panel	5-15-600-26-2670-0430-902-0000		\$ 65,000.00			\$ -	\$ -	\$ -		Revised & moved to MLO
DW	DW	Repair Cracks in District Parking Lots	5-15-800-26-2630-0430-904-0000	X	\$ 100,000.00	\$ 101,755.39	77290	\$ 101,755.39		\$ -	Jun-15	Bid has been awarded to Martin Marietta Materials - to be done before the end of June
DW	DW	Upgrade Door Hardware/ Locks for Non-Sprinklered Buildings	5-15-800-26-2661-0490-905-0000		\$ 265,000.00							Revised & moved to MLO
DW	DW	Fire Alarm Deficiencies	5-15-800-26-2670-0340-906-0000		\$ 15,000.00	\$ -		\$ -		\$ -		Revised & moved to MLO
SCIZ	DW	Repair & Maintainance of Modulares	5-15-800-26-2623-0430-907-0000	X	\$ 100,000.00	\$ 100,000.00				\$ 22,680.95	Year-round	\$5,000 needed for move to Pony Tracks Building. HR Carpet Replacement will come out of this fund. SES has two modulares that will be re-roofed. Ron will provide use with a list of modulares that needs carpeting throughout the district. It was suggested that we finish the carpet in the hallway of Central Office.
							74028	\$ -	\$ 953.00			
							74027	\$ -	\$ 481.80			
							73944	\$ -	\$ 6,330.75			
							74709		\$ 4,617.50			
							74721		\$ 1,315.00			
							74857		\$ 3,926.00			
							74788	\$ -	\$ 435.00			
							74932		\$ 280.00			
							75005	\$ 1,535.68	\$ 3,349.00			
							75046		\$ 713.35			
							75047		\$ 1,690.25			

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							75857		\$ 273.00			
							75855		\$ 520.00			
							75842		\$ 210.00			
							PC		\$ 2,156.89			
							76091	\$ -	\$ 255.00			
							76073	\$ -	\$ 856.00			
							76433	\$ 12,515.00	\$ 8,050.00			
							76377	\$ 9,776.00				
							76239	\$ -	\$ 2,957.00			
							76374	\$ -	\$ 460.00			
							76366		\$ 646.62			
							76348		\$ 475.00			
							76375		\$ 389.00			
							76158		\$ 29.80			
							76156		\$ 90.00			
							76451		\$ 275.00			
							76683	\$ -	\$ 1,493.00			
							76698	\$ -	\$ 346.51			
							76819		\$ 484.00			
							76834		\$ 166.50			
							77006		\$ 180.00			
							77055	\$ 2,760.00				
							77314	\$ 1,776.80				
							77410	\$ 3,030.00				
							77241		\$ 136.51			
							77212		\$ 575.50			
							77324		\$ 770.27			
							77308		\$ 38.32			
FIZ	EES	Upgrade Bell System	5-15-131-26-2623-0530-908-0000	X	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00	?	<b>Funds will be rolled to 2015-2016.</b> Received one quote for \$26,900.00 - need another written estimate. As Tomas is leaving, Bruce Brown will take over project. Ron is working on deciphering the new estimate.

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
CO	IT-DW	Replace APC/Battery Backup Systems - to eliminate full shutdown of services and loss of data and hardware.	5-15-800-28-2844-0432-916-0000	X	\$ 132,000.00	\$ 116,696.24				\$ -		Order for \$2,987.81 has been placed. The wiring for the two larger UPS systems (FHS & VRHS) was completed 4 month ago. Also the L6-30R outlet for FHS has been completed and powered up. Equipment needs to be installed so we can make the final connections.
							73740	\$ -	\$ 110,269.00			
							PC		\$ 5,340.87			
							75096		\$ 348.26			
							75751		\$ 525.56			
							75848		\$ 170.00			
							76803		\$ 42.55			
CO	Lease	FVA Lease - Interest	5-15-464-49-4900-0833-000-0000	X	\$ 67,353.85	\$ 67,353.85		\$ -	\$ 67,353.85	\$ -		Required to fund
CO	Lease	FVA Lease - Principal	5-15-464-49-4900-0913-000-0000	X	\$ 70,637.87	\$ 70,637.87			\$ 70,637.87	\$ -		Required to fund
FIZ	Lease	Pre-School Bldg. Lease	5-15-600-50-5000-0919-000-0000	X	\$ 189,000.00	\$ 160,000.00				\$ -		
							73410	\$ 58,000.00				
		July 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		August 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		September 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		October 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		November 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		December 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		January 2015 Payment							\$ 29,000.00			
		RMCA Payment							\$ (9,000.00)			

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		February 2015 Payment							\$ 29,000.00			
		March 2015 Payment							\$ 29,000.00			
	Lease	Mohawk Bldg. Equipment Lease - Interest	5-15-600-51-5100-0833-000-0000	X		\$ 26,665.07			\$ 26,665.07	\$ -		
	Lease	Mowawk Bldg. Equipment Lease - Principal	5-15-600-51-5100-0913-000-0000	X		\$ 247,587.03			\$ 247,587.03	\$ -		
ICIZ	PLC	Hold - Improve Sewer System	5-15-510-26-2623-0760-920-0000	X	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00		<b>Funds to roll to 2015-2016.</b> Ron will schedule camera scope to determine size of project. <b>Could we purchase camera scope equipment so it can be used on this project and</b> many others within the district? Manhole cover needs to be replaced - would like to replace collar now. Jack has deferred project until 2016. Ron will get the video scope scheduled.
ICIZ	PLC	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	5-15-510-46-4600-0450-921-0000	X	\$ 50,000.00	\$ -				\$ -	Fall and/or Winter Break	Jack said project would not be over \$5,000.00. Moving \$25,000 to contingency. Bruce will assess the necessary electrical work that needs to be done. Need to determine PLC use. Lockers will be moved from Pony Tracks Building.
SCIZ	RES	Upgrade Intercom System	5-15-135-26-2623-0530-922-0000		\$ 15,000.00	\$ -				\$ -		Revised & moved to MLO
SCIZ	RES	Replace Roofing	5-15-135-26-2623-0723-924-0000	X	\$ 500,000.00	\$ 516,493.44				\$ -	Starting Oct. 10	Skylights have been installed. Central States will take care of oil cleanup on roof. Change order has been signed for skylights and ladder in the amount of \$5,139.16.

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							74508	\$ 61,802.44	\$ 454,691.00			
		<b>Total of Original Projects</b>			<b>\$ 2,900,000.22</b>	<b>\$ 2,568,595.38</b>		<b>\$ 260,468.31</b>	<b>\$ 2,245,446.12</b>	<b>\$ 62,680.95</b>		

**Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2014-2015**

	PT	Consulting Services	5-15-540-26-2624-0339-000-0000		\$ -	\$ -				\$ -		
	PT	Water/Sewage	5-15-540-26-2620-0411-000-0000	X	\$ -	\$ 10,500.00				\$ 4,347.05		
					\$ -		74063	\$ -	\$ 6,152.95			
	PT	Disposal Service	5-15-540-26-2620-0421-000-0000	X	\$ -	\$ 520.00		\$ 260.00		\$ 260.00		
	PT	Natural Gas/Heat	5-15-540-26-2620-0621-000-0000	X	\$ -	\$ 10,500.00				\$ 1,922.21		
							74063	\$ -	\$ 8,577.79			
	PT	Electricity	5-15-540-26-2620-0622-000-0000	X	\$ -	\$ 18,000.00				\$ 2,947.27		
							74063	\$ -	\$ 15,052.73			
	PT	Custodial Supplies		X		\$ 701.50			\$ 701.50	\$ -		
	PT	Maintenance Supplies	5-15-540-26-2623-0610-000-0000	X	\$ -	\$ 831.85				\$ -		
							PC		\$ 831.85			
	PT	Maintenance Repairs	5-15-540-26-2623-0430-000-0000		\$ -							
	PT	Maintenance - Purchased Svs.	5-15-540-26-2623-0490-000-0000	X	\$ -	\$ 10,514.30				\$ (0.00)		
							73578	\$ 750.00	\$ -			
							73566		\$ 3,010.00			
							74748		\$ 3,152.80			
							75412	\$ 1,295.00				
							75765		\$ 680.00			
							75843		\$ 360.00			
							76295		\$ 1,266.50			
	PT	Grounds Supplies	5-15-540-26-2630-0610-000-0000	X	\$ -	\$ 25.10				\$ -		
							76297	\$ 25.10		\$ -		
	PT	Grounds Repairs	5-15-540-26-2630-0430-000-0000		\$ -							
	PT	Telecommunications	5-15-540-28-2845-0531-000-0000	X		\$ 190.78			\$ 190.78	\$ -		
	PT	HVAC Supplies	5-15-540-26-2691-0610-000-0000	X	\$ -	\$ 507.00				\$ (0.00)		
							PC		\$ 291.60			



**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							74424		\$ 215.40			
	PT	HVAC Repairs	5-15-540-26-2691-0430-000-0000	X	\$ -	\$ 750.00	76348		\$ 750.00	\$ -		
	PT	Technology Equipment	5-15-540-26-2623-0734-000-0000	X	\$ -	\$ 8,950.59				\$ -		
							PC		\$ 8,950.59			
	HMS	Gym Remodel	5-15-225-46-4600-0723-938-0000	X		\$ 281,235.18				\$ (0.00)	7/31/2015	Vern from the Fire Dept. has requested letter regarding coordination. Fire Riser should be completed over the next two weeks. Elder Construction has been awarded the project.
							76652	\$ 1,700.00				
							76650	\$ 6,897.00				
							76807	\$ 257,115.00				
							76839	\$ 36,672.58				
							76839	\$ -	\$ (36,672.58)			Reimbursement for Lockers
							77217		\$ 5,898.18			
							77287	\$ 6,900.00				
							Direct Pay		\$ 825.00			
							Direct Pay		\$ 352.00			
							PC		\$ 1,548.00			
	HMS	RMCA Modular Refurbishment	5-15-225-41-4100-0723-939-0000	X		\$ 368,764.82				\$ 357,599.92	7/31/2015	Overage from HMS Gym was deducted on this project. Need half of one modular ready by August 1st. Include sidewalks, technology, intercom, roofing, etc. IT has determined scope of work and we are waiting on costs. The closing is scheduled for Tuesday, May 5th. Facilities Maintenance Dept. will be cleaning out the modulares over the next two weeks.

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
May 12, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							PC		\$ 698.77			
							76612		\$ 157.20			
							76663	\$ 3,106.00				
							76661	\$ 98.40				
							76803		\$ 59.53			
							77176	\$ 7,045.00				
PT		Pony Track Building - Down Payment	5-15-540-41-4100-0710-940-0000			\$ 589,241.94				\$ -		
PT		Pony Track Building - Down Payment					Wire		\$ 589,241.94			
PT		Pony Track Building Lease - Interest	5-15-540-41-4100-0833-940-0000			\$ 14,693.78			\$ 14,693.78	\$ -		
PT		Pony Track Building Lease - Principal	5-15-540-41-4100-0913-940-0000			\$ 10,793.07			\$ 10,793.07	\$ -		
PT		Pony Track Building - Invest	5-15-540-41-4100-0710-941-0000	X		\$ 175,000.00				\$ 9,069.30	5/31/2015?	Has been approved by the BOE. Start date 2/26 end date 7/20
							76399	\$ 26,350.00				Received the following estimates:
							76301	\$ 493.50	\$ 4,834.00			Ryan Glass - \$30,950.00
							76444		\$ 23.75			
							76448		\$ 469.00			
							PC		\$ 68,085.55			
							76607		\$ 2,848.67			
							76683	\$ -	\$ 563.00			
							76663	\$ 798.00				
							76662	\$ 1,685.00				
							76649	\$ 21,460.00				
							76612		\$ 63.36			
							76666		\$ 1,322.00			
							76803		\$ 1,180.60			
							76842		\$ 625.00			
							76844		\$ 12.59			
							76985	\$ -	\$ 145.62			
							76973	\$ -	\$ 4,659.00			
							77159		\$ 7,432.42			
							77222		\$ 757.00			
							77219		\$ 611.46			
							77211		\$ 512.55			
							77335	\$ 8,873.00				
							77305	\$ 1,000.00				
							77063	\$ 7,228.20				
							76658	\$ 3,897.43				
PT		Audiology Booth Installation - PT Remodel	5-15-540-41-4100-0710-942-0000	X		\$ 8,771.00	78808	\$ 8,771.00		\$ -		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
May 12, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
	FHS	Drainage Ditch Project - FHS	5-15-310-26-2630-0710-943-0000	X		\$ 27,000.00				\$ 49,526.40		
							77056	\$ -	\$ 3,519.60			
							PC		\$ 969.00			
									\$ (27,015.00)			Check from El Paso County
		Contingency	5-15-800-00-9000-0840-000-0000		\$ 99,999.78	\$ 70,748.49				\$ 70,748.49		
	CO	Timeclock Software	5-15-000-46-4600-0450-000-0000			\$ 26,228.80	73337		\$ 26,228.80	\$ -	Complete	
CO	HR	Office Furniture - District Receptionist	5-15-640-28-2830-0730-937-0000		\$ -	\$ 4,486.00				\$ -	Complete	
							73571	\$ -	\$ 4,486.00			
	RES	Playground Master Plan	5-15-135-43-4300-0334-942-0000			\$ 2,200.00				\$ -		
							76694		\$ 2,200.00			
		Total of Additional Projects			\$ 99,999.78	\$ 1,641,154.20		\$ 402,420.21	\$ 742,313.35	\$ 496,420.64		
		Total of Current-Year Capital Reserve-Funded Projects			\$ 3,000,000.00	\$ 4,209,749.58		\$ 662,888.52	\$ 2,987,759.47	\$ 559,101.59		
		LY CARRYFORWARD PROJECT										

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**May 12, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
	EES	EES-Pod Purchase/Set Up	4-15-131-45-4500-0720-000-0000			\$ 370.00			\$ 370.00	\$ -		Jack has sent over the carpet information to Brad Miller. Brad will send a demand letter regarding defficient carpet. US Modulars has patched and sealed the carpet - Jack will follow up with US Modulars as carpet is not the grade we purchased. Jack has meeting scheduled with Randy from US Modulars in early April to discuss carpet. The seams are holding for now.
SCIZ	DW	Power Changeouts due to New Copiers	4-15-800-26-2625-0490-983-0000		\$ -	\$ 150.00				\$ -	<b>Complete</b>	
							74183		\$ 150.00			
	FES	Parking lot overlay	4-15-132-26-2630-0430-913-0000			\$ 6,906.90	72918	\$ -	\$ 6,906.90	\$ -	<b>Complete</b>	Retainage approved for payment
FIZ		<i>Work is in progress to be completed by end of June</i>										
	FHS	Intercom System	4-15-310-26-2660-0723-914-0000			\$ 12,061.25	74569	\$ -	\$ 12,061.25	\$ -	<b>Complete</b>	
FIZ	FMS	Replace entire roof at FMS	4-15-220-26-2623-0723-921-0000			\$ 51,715.95	70922	\$ 43,757.20	\$ 7,958.75	\$ -	<b>Complete</b>	
FIZ	FVA	iConnect/FVA - Building/Remodel	5-15-464-41-4100-0721-981-0152						\$ (4,306.69)	\$ -	<b>Complete</b>	
ICIZ		Refund of Sales/Use Tax				\$ (4,306.69)				\$ -		
	FVA	Art Room Project	4-15-464-46-4600-0721-982-0000			\$ 4,457.14	73002		\$ 4,457.14	\$ -	<b>Complete</b>	
ICIZ	TRANS	Electrical Change Out for Buses	4-15-720-26-2623-0430-935-0000		\$ -	\$ 55,689.82				\$ (0.00)	<b>Complete</b>	
CO							73555	\$ -	\$ 4,326.00			
							72344	\$ -	\$ 48,222.00			
							73468		\$ 113.48			
							PC		\$ 2,328.34			
							74244		\$ 350.00			
							73752		\$ 350.00			
	TRANS	Electrical Change Out for Buses	4-15-720-26-2623-0430-936-0000			\$ 7,598.50				\$ -	<b>Complete</b>	
CO							74692		\$ 7,598.50			

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
May 12, 2015

Zone	Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
VRIZ	IT - District Wide	IT - District Wide Upgrades & Renovation	4-15-800-28-2840-0734-926-0000	\$ -	\$ -				\$ -	Complete	
	VRHS	ADA Improvements	4-15-320-26-2623-0450-986-0000	\$ -	\$ 13,143.88				\$ (0.00)	Complete	
		Monies moved from Contingency			\$ -						
		Monies moved from Contingency				73654		\$ 10,050.00			
						73653		\$ 975.00			
						PC-Jul		\$ 269.85			
						PC-Aug		\$ 76.94			
						PC-Sep		\$ 679.29			
						74724		\$ 811.80			
						75910		\$ 281.00			
FIZ	FHS	Sodding (2) practice fields	4-15-310-26-2630-0610-933-0000		\$ 1,444.20	PC		\$ 1,444.20	\$ -	Complete	
	DW	Painting - Exterior Modulars	4-15-800-26-2623-0340-902-0000	\$ -	\$ 16,735.27				\$ 0.00	Complete	
						73577		\$ 2,120.00			
						73465		\$ 8,250.00			
						73340		\$ 4,534.07			
						PC		\$ 1,831.20			
		Total of LY Carryforward Projects		\$ -	\$ 165,966.22		\$ 43,757.20	\$ 122,209.02	\$ (0.00)		
		Total of All Capital Reserve-Funded Projects		\$ 3,000,000.00	\$ 4,375,715.80		\$ 706,645.72	\$ 3,109,968.49	\$ 559,101.59		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
May 12, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>MLO-Op money projects (Safety &amp; Security related)</b>										
	AUX	Upgrade Fire Protection System and Equipment	5-16-710-26-2670-0340-901-0104			\$ 80,000.00				\$ 77,915.00	Spring Break	Doing testing on May 1st. Have entered the purchase order for E Light and Simplex.
CO							74926		\$ 2,085.00			
	CO	Replace Fire Panel	5-16-600-26-2670-0430-902-0104			\$ 65,000.00				\$ 37,818.03	Spring Break	Same as above
DW							73644		\$ 506.00			
							PC		\$ 48.78			
							76363	\$ 1,370.83	\$ 16,173.36			
							76109	\$ -	\$ 8,843.00			
							77356		\$ 240.00			
	DW	Upgrade Door Hardware/ Locks for Non-Sprinklered Buildings	5-16-800-26-2661-0490-905-0104			\$ 265,000.00				\$ 265,000.00	Starting Fall Break	<b>Funds to be rolled into 2015-2016.</b> Magnets are acceptable until January 1, 2018. Jack and Ron will write up a request to the Fire and Safety Division in Denver to get clarification on what is acceptable in non-sprinklered buildings. \$345.00 a door for push locks and \$500.00 a door for mag locks. Will have Kjersti do an RFP listing alternates.
DW	RES	Upgrade Intercom System	5-16-135-26-2623-0530-922-0104			\$ 15,000.00				\$ 15,000.00	Spring Break	Per Ron Lee - funds will be spent before the end of June. Rewire modulars and provide new handset.
SCIZ	DW	Fire Alarm Deficiencies	5-16-800-26-2670-0340-906-0104			\$ 16,086.43				\$ 5,904.24	<b>Complete</b>	
DW							73876		\$ 6,295.25			
							74983	\$ -	\$ 3,886.94			
		<b>Total of MLO-Op Funded Projects</b>				<b>\$ 441,086.43</b>		<b>\$ 1,370.83</b>	<b>\$ 38,078.33</b>	<b>\$ 401,637.27</b>		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
May 12, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		Grand Total of All Capital Projects			\$ 3,000,000.00	\$ 4,816,802.23		\$ 708,016.55	\$ 3,148,046.82	\$ 960,738.86		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review

April 30, 2015

2013-14 Fiscal Year

Grant Programs - 14-15 cAct



2013-14 Fiscal Year		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance		
Percent of year completetd		Sheet Revenue	Recognized	Personnel	Professional			Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs									Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
CFC-AOHS	1009	12,752	9,715	-	-	-	(9,715)	-	-	-	-	(9,715)	(9,715)	-	-	-	3,037
HMS - LOCKHEED-PLTW	1012	2,501	2,070	-	-	-	-	-	-	(2,070)	-	(2,070)	(2,070)	-	-	-	431
SCHS-SCETC	1017	20,309	10,601	-	-	-	-	-	-	(10,601)	-	(10,601)	(10,601)	-	11,621	-	21,329
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	-	-	704
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	-	-	(55)	-	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	-	-	0	-	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	2,146	-	-	-	-	(2,146)	-	-	-	(2,146)	(2,146)	-	3,596	-	3,696
FVA - K-12 CONTRIBUTION	1051	1,592	497	-	-	-	-	(497)	-	-	-	(497)	(497)	-	-	-	1,095
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	2,582	22,041	-	-	-	-	(22,041)	-	-	-	(22,041)	(22,041)	-	24,573	-	5,114
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,175
SCHS-KINDER MORGAN MUSIC	1056	804	508	-	-	-	-	(508)	-	-	-	(508)	(508)	-	-	-	296
VRHS-Elevates Wal Mart Grant	1058	3	-	-	-	-	-	-	-	-	-	-	-	-	(3)	-	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-	-	-	-	-	-	-	-	-	9,547	-	-
SMS - CAP GRANT	1061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	870	610	-	-	-	-	(610)	-	-	-	(610)	(610)	-	-	-	260
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	826	-	-	-	-	(826)	-	-	-	(826)	(826)	-	300	-	806
SMS-Healthy School Champ Gar	1081	2,230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,230
SCHS - Musical Instrument	1091	(14,799)	1,932	-	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	(5,925)	-	-	(16,731)
ACTIVITY FUNDED	1097	(2,709)	735	(735)	-	-	-	-	-	-	-	-	(735)	-	-	-	(3,444)
SCHOOL SPONSORED	1099	(5,328)	13,210	(13,210)	-	-	-	-	-	-	-	-	(13,210)	-	18,767	-	229
HMS-GREAT WEST MATH GRAN	1100	630	669	-	-	-	-	(669)	-	-	-	(669)	(669)	-	-	-	(39)
CHOIR GRANT	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168
FES-FUEL UP 2 PLAY GRANT	1102	0	-	-	-	-	-	-	-	-	-	-	-	-	(0)	-	-
RVE-GEN YOUth FOUND	1103	(226)	1,727	(359)	-	-	-	(1,368)	-	-	-	(1,368)	(1,727)	-	2,240	-	287
EES-HEALTHY SCHOOLS	1104	22,789	20,551	(16,667)	-	-	(79)	(3,690)	(115)	-	-	(3,884)	(20,551)	-	10,089	-	12,328
PLC-School Garden Grant	1105	1,506	544	-	-	-	-	(544)	-	-	-	(544)	(544)	-	-	-	962
SCHS-LOCKHEED MARTIN PLTV	1106	1,448	2,801	-	(199)	-	-	(2,603)	-	-	-	(2,801)	(2,801)	-	8,000	-	6,647
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	674	-	-	-	-	-	-	-	-	-	-	-	-	-	-	674
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(436)
KP Grant	1112	20,065	38,993	(4,985)	(3,549)	-	(1,649)	(4,086)	(24,723)	-	-	(34,008)	(38,993)	-	25,000	-	6,072
FES-Target Field Trip Grant	1113	99	99	-	-	-	-	(99)	-	-	-	(99)	(99)	-	-	-	-
Cigna Direct Wellness	1114	11,331	10,747	-	-	-	-	(10,747)	-	-	-	(10,747)	(10,747)	-	-	-	584
RVES-TRANS MINI GRANT	1115	(100)	204	-	-	-	-	(204)	-	-	-	(204)	(204)	-	-	-	(304)
SCHS-RM-AFCEA SCIENCE GR/	1116	2,080	2,080	-	-	-	-	-	(2,080)	-	-	(2,080)	(2,080)	-	-	-	-
VRHS-NCF-ATHLETIC GRANT	1117	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-	5,000
Cigna Reimburseable Grant	1118	-	29,976	-	-	-	-	(29,976)	-	-	-	(29,976)	(29,976)	-	26,001	-	(3,975)
SCHS-BOETCHER GRANT	1119	-	1,000	-	-	-	-	(1,000)	-	-	-	(1,000)	(1,000)	-	1,000	-	-
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-	-	-	-	-	-	-	-	-	13,122	-	13,122
CDC Work @ Health Reimb Gran	1121	-	500	-	-	-	-	(500)	-	-	-	(500)	(500)	-	500	-	-
FES-ING GRANT	1122	-	1,687	-	-	-	-	(1,687)	-	-	-	(1,687)	(1,687)	-	2,000	-	313
FES-DISCOVER E GRANT	1123	-	300	-	-	-	-	(300)	-	-	-	(300)	(300)	-	300	-	-
HMS-IBARMS-GREENHOUSE GF	1124	-	1,000	-	-	-	-	(1,047)	-	-	-	(1,047)	(1,047)	(47)	1,000	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	200



EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review

April 30, 2015

2013-14 Fiscal Year

Grant Programs - 14-15 cAct



2013-14 Fiscal Year		Beginning Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd		83%	Sheet Revenue	Personnel	Purchase Services						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
			(Accr) / Defer	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Grants Unassigned Budget		4000	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1	4010	(345,172)	938,321	(711,807)	(61,431)	-	(63,457)	(71,218)	(22,498)	(7,910)	(226,514)	(938,321)	-	1,108,265	(175,228)
IDEA PART B	4027	(448,329)	1,642,116	(851,378)	(366,132)	-	(424,300)	-	-	-	(790,431)	(1,641,809)	307	1,790,815	(299,630)
Perkins	4048	(67,532)	46,827	(3,787)	-	-	(1,023)	(1,055)	(40,961)	-	(43,040)	(46,827)	-	66,643	(47,716)
IDEA Preschool	4173	2,516	23,632	(17,753)	-	-	(77)	(5,051)	-	-	(5,128)	(22,881)	751	17,725	(3,391)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(9,788)	34,628	(2,318)	(19,682)	-	(760)	(11,868)	-	-	(32,310)	(34,628)	-	32,945	(11,471)
TITLE II-A	4367	(29,553)	84,320	(4,611)	(48,813)	-	(25,269)	(2,868)	(2,759)	-	(79,708)	(84,320)	-	83,838	(30,035)
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(5,406)	252	-	-	-	-	(252)	-	-	(252)	(252)	-	5,532	(126)
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	342,622	930,487	(187,981)	(13,905)	-	(7,463)	(131,514)	(175,263)	(2,623)	(330,767)	(518,749)	411,738	738,970	151,106
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(478,573)	3,878,351	(1,815,593)	(513,711)	-	(533,791)	(308,973)	(281,071)	(18,390)	(1,655,935)	(3,471,527)	406,824	4,008,132
Fund 22	Accrued		(947,315)	3,700,582	(1,779,636)	(509,963)	-	(522,348)	(223,825)	(241,481)	(10,533)	(1,508,150)	(3,287,786)	412,796	3,844,715
Fund 26	Deferred		468,742	177,769	(35,957)	(3,748)	-	(11,443)	(85,147)	(39,590)	(7,857)	(147,785)	(183,741)	(5,972)	163,417
Combined			(478,573)	3,878,351	(1,815,593)	(513,711)	-	(533,791)	(308,973)	(281,071)	(18,390)	(1,655,935)	(3,471,527)	406,824	4,008,132

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review

April 30, 2015

2013-14 Fiscal Year

Grant Programs - 14-15 cBud



April 30, 2015												(should be zero)				
2013-14 Fiscal Year		Beginning Balance		Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completed	83%	Sheet Revenue (Accr) / Defer	Professional			Property	Other									
CFC-AOHS	1009	-	12,752	-	-	-	(12,752)	-	-	-	(12,752)	(12,752)	-	12,752	-	
HMS - LOCKHEED-PLTW	1012	-	2,501	-	-	-	-	-	(2,501)	-	(2,501)	(2,501)	-	2,501	-	
SCHS-SCETC	1017	-	22,809	-	-	-	-	-	(22,809)	-	(22,809)	(22,809)	-	22,809	-	
FHS-BIOTECH PROGRAM	1021	-	704	-	-	-	-	(704)	-	-	(704)	(704)	-	704	-	
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-	
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
CDBOCES FLOWTHROUGH	1043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FES-FUEL UP TO PLAY GRANT	1050	-	5,841	-	-	-	-	(5,841)	-	-	(5,841)	(5,841)	-	5,841	-	
FVA - K-12 CONTRIBUTION	1051	-	1,592	-	-	-	-	(1,568)	-	(23)	(1,592)	(1,592)	-	1,592	-	
ICZ-CLCS GRANT	1052	-	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	4,500	-	
EES-FEF GRANT-HOEHN	1053	-	25,995	-	-	-	-	(25,995)	-	-	(25,995)	(25,995)	-	25,995	-	
OES-NEUMANN IPAD GRANT	1054	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHS-KINDER MORGAN MUSIC	1056	-	650	-	-	-	-	(650)	-	-	(650)	(650)	-	650	-	
VRHS-Elevates Wal Mart Grant	1058	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ANTI BULLYING CONCERT	1060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SMS - CAP GRANT	1061	-	445	-	-	-	-	(445)	-	-	(445)	(445)	-	445	-	
SES-Whole Foods Grant	1062	-	870	-	-	-	-	(870)	-	-	(870)	(870)	-	870	-	
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RES - HEALTHY SCHOOLS GRA	1080	-	2,064	-	-	-	-	(2,064)	-	-	(2,064)	(2,064)	-	2,064	-	
SMS-Healthy School Champ Gran	1081	-	2,230	-	-	-	-	(2,230)	-	-	(2,230)	(2,230)	-	2,230	-	
SCHS - Musical Instrument	1091	-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	7,857	-	
ACTIVITY FUNDED	1097	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHOOL SPONSORED	1099	-	16,810	(16,810)	-	-	-	-	-	-	-	(16,810)	(0)	16,810	-	
HMS-GREAT WEST MATH GRAN	1100	-	678	-	-	-	-	(678)	-	-	(678)	(678)	-	678	-	
CHOIR GRANT	1101	-	168	-	-	-	-	(168)	-	-	(168)	(168)	-	168	-	
FES-FUEL UP 2 PLAY GRANT	1102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RVE-GEN YOUTH FOUND	1103	-	2,910	(650)	-	-	-	(2,260)	-	-	(2,260)	(2,910)	-	2,910	-	
EES-HEALTHY SCHOOLS	1104	-	32,878	(28,131)	-	-	(509)	(3,943)	(115)	(180)	(4,747)	(32,878)	-	32,878	-	
PLC-School Garden Grant	1105	-	1,506	-	-	-	-	(1,506)	-	-	(1,506)	(1,506)	-	1,506	-	
SCHS-LOCKHEED MARTIN PLTV	1106	-	9,448	-	(301)	-	-	(9,147)	-	-	(9,448)	(9,448)	-	9,448	-	
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EES-Morgridge (Khan) Grant	1108	-	674	-	-	-	-	(674)	-	-	(674)	(674)	-	674	-	
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHS - Robertson Art Scholarship	1110	-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	750	-	
SCHS-CALEGAR MEMORIAL GR	1111	-	1,600	-	(1,600)	-	-	-	-	-	(1,600)	(1,600)	-	1,600	-	
KP Grant	1112	-	45,065	(10,265)	(3,749)	-	(1,751)	(4,096)	(25,204)	-	(34,800)	(45,065)	-	45,065	-	
FES-Target Field Trip Grant	1113	-	365	-	-	-	-	(45)	-	(320)	(365)	(365)	-	365	-	
Cigna Direct Wellness	1114	-	11,331	-	-	-	-	(11,331)	-	-	(11,331)	(11,331)	-	11,331	-	
RVES-TRANS MINI GRANT	1115	-	1,100	-	-	-	-	(1,100)	-	-	(1,100)	(1,100)	-	1,100	-	
SCHS-RM-AFCEA SCIENCE GR	1116	-	2,080	-	-	-	-	-	(2,080)	-	(2,080)	(2,080)	-	2,080	-	
VRHS-NCF-ATHLETIC GRANT	1117	-	5,000	-	-	-	-	(5,000)	-	-	(5,000)	(5,000)	-	5,000	-	
Cigna Reimburseable Grant	1118	-	61,000	-	-	-	-	(61,000)	-	-	(61,000)	(61,000)	-	61,000	-	
SCHS-BOETCHER GRANT	1119	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-	
COMMUNICATIONS SCHOLARS	1120	-	14,724	-	-	-	-	-	-	(14,724)	(14,724)	(14,724)	-	14,724	-	
CDC Work @ Health Reimb Grant	1121	-	500	-	-	-	-	(500)	-	-	(500)	(500)	-	500	-	
FES-ING GRANT	1122	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-	
FES-DISCOVER E GRANT	1123	-	300	-	-	-	-	(300)	-	-	(300)	(300)	-	300	-	
HMS-IBARMS-GREENHOUSE GF	1124	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-	
HMS-IBARMS GUARDIANS GRAI	1125	-	200	-	-	-	-	(200)	-	-	(200)	(200)	-	200	-	



Grant Programs - 14-15 cBud

April 30, 2015												(should be zero)			
2013-14 Fiscal Year		Beginning Balance		Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completed	83%	Sheet Revenue (Accr) / Defer	Recognized Revenue		Professional	Property	Other								
Grants Unassigned Budget	4000	-	365,383	(2,213,215)	-	-	-	1,847,833	-	-	1,847,833	(365,383)	0	365,383	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	-	1,554,434	(1,038,007)	(139,037)	-	(119,954)	(125,576)	(28,160)	(103,700)	(516,427)	(1,554,434)	-	1,554,434	-
IDEA PART B	4027	-	2,307,299	(1,255,224)	(510,575)	-	(541,500)	-	-	-	(1,052,075)	(2,307,299)	-	2,307,299	-
Perkins	4048	-	75,237	(5,000)	-	-	(3,000)	(10,292)	(56,945)	-	(70,237)	(75,237)	-	75,237	-
IDEA Preschool	4173	-	36,983	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	-	36,983	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	-	61,014	(7,050)	(33,000)	-	(3,000)	(17,964)	-	-	(53,964)	(61,014)	-	61,014	-
TITLE II-A	4367	-	143,319	(46,535)	(51,700)	-	(34,000)	(8,084)	(3,000)	-	(96,784)	(143,319)	-	143,319	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	-	11,036	(10,080)	-	-	-	(956)	-	-	(956)	(11,036)	-	11,036	-
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	-	1,133,786	(329,000)	(29,000)	(2,000)	(10,500)	(180,400)	(304,500)	(278,386)	(804,786)	(1,133,786)	-	1,133,786	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		-	5,993,480	(4,986,669)	(768,962)	(2,000)	(726,967)	1,342,845	(445,787)	(405,941)	(1,006,811)	(5,993,480)	-	5,993,480	-
Fund 22	Accrued	-	5,688,491	(4,930,813)	(763,312)	(2,000)	(711,954)	1,494,280	(392,605)	(382,086)	(757,677)	(5,688,491)	-	5,688,491	-
Fund 26	Deferred	-	311,509	(55,856)	(5,650)	-	(15,013)	(157,955)	(53,182)	(23,855)	(255,654)	(311,509)	(0)	304,989	-
Combined		-	6,000,000	(4,986,669)	(768,962)	(2,000)	(726,967)	1,336,325	(445,787)	(405,941)	(1,013,331)	(6,000,000)	-	5,993,480	-

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review

April 30, 2015  
2013-14 Fiscal Year  
Percent of year completed 83%



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)			
April 30, 2015		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completetd	83%				Professional	Property	Other								
CFC-AOHS	1009	12,752	3,037	-	-	-	(3,037)	-	-	-	(3,037)	(3,037)	-	(12,752)	(3,037)
HMS - LOCKHEED-PLTW	1012	2,501	431	-	-	-	-	-	(431)	-	(431)	(431)	-	(2,501)	(431)
SCHS-SCETC	1017	20,309	12,208	-	-	-	-	-	(12,208)	-	(12,208)	(12,208)	-	(29,430)	(21,329)
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	(704)	(704)
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	-	0	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	3,696	-	-	-	-	(3,696)	-	-	(3,696)	(3,696)	-	(2,245)	(3,696)
FVA - K-12 CONTRIBUTION	1051	1,592	1,095	-	-	-	-	(1,072)	-	(23)	(1,095)	(1,095)	-	(1,592)	(1,095)
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	(4,500)	(4,500)
EES-FEF GRANT-HOEHN	1053	2,582	3,953	-	-	-	-	(3,953)	-	-	(3,953)	(3,953)	-	(3,743)	(5,114)
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-KINDER MORGAN MUSIC	1056	804	142	-	-	-	-	(142)	-	-	(142)	(142)	-	(958)	(296)
VRHS-Elevates Wal Mart Grant	1058	3	-	-	-	-	-	-	-	-	-	-	-	(3)	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-	-	-	-	-	-	-	-	9,547	-
SMS - CAP GRANT	1061	-	445	-	-	-	-	(445)	-	-	(445)	(445)	-	445	-
SES-Whole Foods Grant	1062	870	260	-	-	-	-	(260)	-	-	(260)	(260)	-	(870)	(260)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	1,238	-	-	-	-	(1,238)	-	-	(1,238)	(1,238)	-	(901)	(806)
SMS-Healthy School Champ Gran	1081	2,230	2,230	-	-	-	-	(2,230)	-	-	(2,230)	(2,230)	-	(2,230)	(2,230)
SCHS - Musical Instrument	1091	(14,799)	5,925	-	-	-	-	-	-	-	-	-	5,925	37,456	16,731
ACTIVITY FUNDED	1097	(2,709)	(735)	735	-	-	-	-	-	-	-	735	-	5,417	3,444
SCHOOL SPONSORED	1099	(5,328)	3,600	(3,600)	-	-	-	-	-	-	-	(3,600)	(0)	8,699	(229)
HMS-GREAT WEST MATH GRAN	1100	630	9	-	-	-	-	(9)	-	-	(9)	(9)	-	(582)	39
CHOIR GRANT	1101	168	168	-	-	-	-	(168)	-	-	(168)	(168)	-	(168)	(168)
FES-FUEL UP 2 PLAY GRANT	1102	0	-	-	-	-	-	-	-	-	-	-	-	(0)	-
RVE-GEN YOUTH FOUND	1103	(226)	1,183	(291)	-	-	-	(893)	-	-	(893)	(1,183)	-	1,121	(287)
EES-HEALTHY SCHOOLS	1104	22,789	12,328	(11,464)	-	-	(431)	(252)	-	(180)	(863)	(12,328)	-	(22,789)	(12,328)
PLC-School Garden Grant	1105	1,506	962	-	-	-	-	(962)	-	-	(962)	(962)	-	(1,506)	(962)
SCHS-LOCKHEED MARTIN PLTV	1106	1,448	6,647	-	(102)	-	-	(6,545)	-	-	(6,647)	(6,647)	-	(1,448)	(6,647)
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	674	674	-	-	-	-	(674)	-	-	(674)	(674)	-	(674)	(674)
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	750	750	-	-	-	-	-	-	(750)	(750)	(750)	-	(750)	(750)
SCHS-CALEGAR MEMORIAL GR	1111	(436)	1,600	-	(1,600)	-	-	-	-	-	(1,600)	(1,600)	-	2,472	436
KP Grant	1112	20,065	6,072	(5,280)	(200)	-	(102)	(10)	(481)	-	(793)	(6,072)	-	(20,065)	(6,072)
FES-Target Field Trip Grant	1113	99	265	-	-	-	-	55	-	(320)	(265)	(265)	-	166	-
Cigna Direct Wellness	1114	11,331	584	-	-	-	-	(584)	-	-	(584)	(584)	-	(11,331)	(584)
RVES-TRANS MINI GRANT	1115	(100)	896	-	-	-	-	(896)	-	-	(896)	(896)	-	1,300	304
SCHS-RM-AFCEA SCIENCE GR/	1116	2,080	-	-	-	-	-	-	-	-	-	-	-	(2,080)	-
VRHS-NCF-ATHLETIC GRANT	1117	-	5,000	-	-	-	-	(5,000)	-	-	(5,000)	(5,000)	-	-	(5,000)
Cigna Reimburseable Grant	1118	-	31,024	-	-	-	-	(31,024)	-	-	(31,024)	(31,024)	-	34,999	3,975
SCHS-BOETCHER GRANT	1119	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS SCHOLARS	1120	-	14,724	-	-	-	-	-	-	(14,724)	(14,724)	(14,724)	-	1,602	(13,122)
CDC Work @ Health Reimb Grant	1121	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING GRANT	1122	-	313	-	-	-	-	(313)	-	-	(313)	(313)	-	-	(313)
FES-DISCOVER E GRANT	1123	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS-GREENHOUSE GF	1124	-	-	-	-	-	-	47	-	-	47	47	47	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	200	-	-	-	-	(200)	-	-	(200)	(200)	-	-	(200)

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review

April 30, 2015  
2013-14 Fiscal Year  
Percent of year completed 83%



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)			
April 30, 2015		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2013-14 Fiscal Year					Professional	Property	Other								
Percent of year completed	83%														
Grants Unassigned Budget	4000	-	365,383	(2,213,215)	-	-	-	1,847,833	-	-	1,847,833	(365,383)	0	365,383	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1	4010	(345,172)	616,113	(326,200)	(77,606)	-	(56,497)	(54,358)	(5,662)	(95,790)	(289,913)	(616,113)	-	1,136,513	175,228
IDEA PART B	4027	(448,329)	665,183	(403,846)	(144,444)	-	(117,200)	-	-	-	(261,644)	(665,490)	(307)	1,413,142	299,630
Perkins	4048	(67,532)	28,410	(1,213)	-	-	(1,977)	(9,237)	(15,984)	-	(27,197)	(28,410)	-	143,658	47,716
IDEA Preschool	4173	2,516	13,351	(8,949)	-	-	77	(5,230)	-	-	(5,153)	(14,102)	(751)	14,226	3,391
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(9,788)	26,386	(4,732)	(13,318)	-	(2,240)	(6,096)	-	-	(21,654)	(26,386)	-	47,645	11,471
TITLE II-A	4367	(29,553)	58,999	(41,924)	(2,887)	-	(8,731)	(5,216)	(241)	-	(17,076)	(58,999)	-	118,587	30,035
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(5,406)	10,784	(10,080)	-	-	-	(704)	-	-	(704)	(10,784)	-	16,317	126
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	342,622	203,300	(141,019)	(15,095)	(2,000)	(3,037)	(48,886)	(129,237)	(275,763)	(474,019)	(615,038)	(411,738)	(290,428)	(151,106)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(478,573)	2,115,129	(3,171,077)	(255,251)	(2,000)	(193,176)	1,651,818	(164,716)	(387,550)	649,124	(2,521,953)	(406,824)	2,942,494	348,792
Fund 22	Accrued	(947,315)	1,987,909	(3,151,177)	(253,349)	(2,000)	(189,606)	1,718,105	(151,124)	(371,553)	750,472.75	(2,400,704.69)	(412,795.84)	2,965,024	592,011
Fund 26	Deferred	468,742	133,740	(19,899)	(1,902)	-	(3,570)	(72,807)	(13,592)	(15,997)	(107,869)	(127,768)	5,972	(22,531)	(243,218)
Combined		(478,573)	2,121,649	(3,171,077)	(255,251)	(2,000)	(193,176)	1,645,298	(164,716)	(387,550)	642,604	(2,528,473)	(406,824)	2,942,494	348,792

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
April 30, 2015  
2013-14 Fiscal Year  
Percent of year completetd 83%



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												SPED ct. 1,539	Spec. sFTE 369	Gross / SPED (6,978.21) (29,104.23)	Net / SPED (5,225.56) (21,794.41)
Designated Funding	Grant Coc	eFTE													

ECEA Fund 10	3130	301.5	2,697,326	(9,332,631)	(804,262)	(3,392)	(333,500)	(56,760)	(30,410)	(178,507)	(1,406,831)	(10,739,462)	(8,042,136)	(632.11)	(473.35)
Program Name	Prog #														
General	1700	4.6	-	(285,282)	-	-	-	-	-	-	-	(285,282)	(213,630)		(12.57)
Total SPED School Levels	170X	74.7	-	(2,444,347)	(259,692)		(127,285)	(21,616)	(997)	(852)	(410,441)	(2,854,788)	(2,137,779)		(125.83)
Adaptive Physical Disability	1710	2.0	-	(112,649)	-	-	(2,557)	(484)	-	-	(3,042)	(115,690)	(86,634)		(5.10)
Vision Impaired	1720	0.4	-	(30,972)	-	-	-	-	-	-	-	(30,972)	(23,193)		(1.37)
SLIC - Sig Lim Intell Cap	1740	25.5	-	(666,101)	-	-	-	-	-	-	-	(666,101)	(666,101)		(39.21)
SIED - Sig ID Emot Disab	1750	22.8	-	(653,934)	-	-	-	-	-	-	-	(653,934)	(489,691)		(28.82)
SOCO - Autism (Soc/Comm)	1760	17.5	-	(492,817)	-	-	-	-	-	-	-	(492,817)	(369,041)		(21.72)
SLD - Speech/Lang Disab	1770	1.0	-	(43,465)	-	-	-	-	-	-	-	(43,465)	(32,548)		(1.92)
Speech Path / Language	1771	17.1	-	(722,297)	(309,073)	-	(6,058)	(943)	(1,368)	-	(317,442)	(1,039,739)	(778,598)		(45.83)
MH - Multiple Handicap	1780	49.9	-	(1,189,520)	-	(463)	(4,368)	(7,431)	(25,674)	-	(37,936)	(1,227,455)	(919,167)		(54.10)
Preschool	1791	12.7	-	(434,199)	(280)	(154)	(83,490)	(7,118)	-	(641)	(91,683)	(525,882)	(393,801)		(23.18)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(182)	-	-	-	-	-	-	-	(182)	(137)		(0.01)
Summer School	1799	0.5	-	(4,707)	-	-	(8,680)	(377)	-	-	(9,057)	(13,763)	(10,306)		(0.61)
Social Work / Behavioral Sp	2113	4.2	-	(257,800)	-	-	-	-	-	-	-	(257,800)	(193,051)		(11.36)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	9.3	-	(273,801)	-	-	(5,214)	(4,425)	(37)	(73)	(9,749)	(283,551)	(212,334)		(12.50)
Psychologist	2140	5.4	-	(281,787)	-	-	(4,078)	(2,974)	-	-	(7,052)	(288,839)	(216,294)		(12.73)
Deaf & HH	2150	1.2	-	(60,305)	-	-	-	-	-	-	-	(60,305)	(45,158.85)		(2.66)
Occupational/Physical Ther	2160	5.7	-	(259,362)	(232,418)	-	(4,280)	(2,438)	-	-	(239,135)	(498,498)	(373,295)	Admin for All	(21.97)
Administration	2231	6.1	-	(357,079)	-	(2,174)	(10,650)	(6,909)	(2,286)	(16,517)	(38,535)	(395,614)	(296,251)	(16.33)	(17.44)
Legal	2315	-	-	-	(2,800)	-	-	-	-	-	(2,800)	(2,800)	(2,097)	per pupil	(0.12)
Transportation	2721	41.0	-	(757,270)	-	-	-	(84)	(48)	(160,425)	(160,557)	(917,827)	(687,306)		(40.45)
Other Miscellaneous		-	-	(4,756)	-	(167)	(76,841)	(1,960)	-	-	(78,967)	(83,723)	(83,723.45)		(4.93)
Specific Administration	2410	-	-	-	-	(435)	-	-	-	-	(435)	(435)	(326)		(0.02)

Grant	Grant Code														
IDEA Title VIB 22	4027	(448,329)	1,642,116	(851,378)	(366,132)	-	(424,300)	-	-	-	(790,431)	(1,641,809)	307	1,790,815	(299,630)
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(849,137)	(255,311)	-	(414,633)	-	-	-	(669,945)	(1,519,082)	(1,519,082)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(2,241)	(110,820)	-	(6,974)	-	-	-	(117,794)	(120,035)	(120,035)		
Workman's Comp	2850		-	-	-	-	(2,692)	-	-	-	(2,692)	(2,692)	(2,692)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	2,516	23,632	(17,753)	-	-	(77)	(5,051)	-	-	(5,128)	(22,881)	751	17,725	(3,391)
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(17,753)	-	-	-	(5,051)	-	-	(5,051)	(22,804)	(22,804)		
Workman's Comp	2850		-	-	-	-	(77)	-	-	-	(77)	(77)	(77)		

Grand Total Consolidated			4,363,074	(10,201,763)	(1,170,394)	(3,392)	(757,876)	(61,811)	(30,410)	(178,507)	(2,202,390)	(12,404,153)	(8,041,078)	1,807,908	(303,494)
--------------------------	--	--	-----------	--------------	-------------	---------	-----------	----------	----------	-----------	-------------	--------------	-------------	-----------	-----------

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

April 30, 2015  
2013-14 Fiscal Year  
Percent of year completetd 83%



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. 1,539	Spec. sFTE 373	Gross / SPED (8,019.20) (33,087.25)	Net / SPED (6,575.73) (27,131.49)
--------------------	-----------	------	-------------------	-------------------	---	---

ECEA Fund 10	3130	243.0	2,221,500	(10,949,595)	(800,660)	(4,097)	(318,246)	(76,015)	(50,517)	(142,415)	(1,391,951)	(12,341,546)	(10,120,046)	(665.68)	(545.86)
Program Name	Prog #														
General	1700	1.2	-	(223,869)	-	-	-	-	-	-	-	(223,869)	(183,572)		(9.90)
Total School Programs	170X	87.6	-	(2,844,878)	(297,581)	-	(67,280)	(27,797)	(997)	(4,564)	(398,220)	(3,243,098)	(2,659,334)		(143.44)
Adaptive Pysical Disability	1710	-	-	(135,309)	-	-	(5,850)	(864)	-	-	(6,714)	(142,023)	(116,458)	(789,015.67)	(6.28)
Vision Impaired	1720	-	-	-	-	-	-	-	-	-	-	-	-		-
SLIC - Sig Lim Intell Cap	1740	28.2	-	(769,222)	-	-	-	-	-	-	-	(769,222)	(769,221.75)		(41.49)
SIED - Sig ID Emot Disab	1750	28.8	-	(768,636)	-	-	-	-	-	-	-	(768,636)	(630,281)		(34.00)
SOCO - Autism (Soc/Comm)	1760	20.4	-	(641,253)	-	-	-	-	-	-	-	(641,253)	(525,826)		(28.36)
SLD - Speech/Lang Disab	1770	-	-	(52,079)	-	-	-	-	-	-	-	(52,079)	(42,705)		(2.30)
Speech Path / Language	1771	2.4	-	(813,614)	(364,512)	-	(6,588)	(944)	(1,368)	-	(373,412)	(1,187,026)	(973,360)		(52.50)
MH - Multiple Handicap	1780	53.4	-	(1,454,454)	(584)	(463)	(5,711)	(11,594)	(34,295)	(70)	(52,716)	(1,507,170)	(1,235,877)		(66.66)
Preschool	1791	13.8	-	(496,594)	(745)	(220)	(112,333)	(8,200)	(150)	(3,352)	(124,999)	(621,594)	(509,706)		(27.49)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(13,939)	-	-	(281)	(300)	-	-	(581)	(14,520)	(11,907)		(0.64)
Summer School	1799	-	-	(51,887)	-	-	(24,400)	(2,500)	-	-	(26,900)	(78,787)	(64,605)		(3.48)
Social Work / Behavioral Sp	2113	-	-	(309,598)	-	-	-	-	-	-	-	(309,598)	(253,869)		(13.69)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	7.2	-	(359,931)	-	(111)	(6,295)	(5,001)	(57)	(73)	(11,536)	(371,468)	(304,603)		(16.43)
Psychologist	2140	-	-	(350,583)	0	-	(5,500)	(5,190)	-	-	(10,690)	(361,273)	(296,243)		(15.98)
Deaf & HH	2150	-	-	(80,467)	-	-	-	-	-	-	-	(80,467)	(65,983)		(3.56)
Occupational/Physical Ther	2160	-	-	(308,427)	(133,058)	-	(5,000)	(4,731)	-	-	(142,789)	(451,216)	(369,996)	All charters	(19.96)
Administration	2231	-	-	(433,580)	(40)	(2,560)	(12,134)	(7,891)	(4,612)	(59,483)	(86,719)	(520,299)	(426,644)	(19.57)	(23.01)
Legal	2315	-	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,395)		(0.18)
Transportation	2721	-	-	(833,275)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(909,653)	(745,914)		(40.23)
Other Miscellaneous		-	-	(8,000)	-	-	(66,875)	-	-	-	(66,875)	(74,875)	(61,397.50)		(3.31)
Administration	2410	-	-	-	-	(743)	-	-	(8,538)	-	(9,281)	(9,281)	(7,611)		(0.41)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	2,307,299	(1,255,224)	(510,575)	-	(541,500)	-	-	-	(1,052,075)	(2,307,299)	-	2,307,299	-
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(1,255,224)	(351,615)	-	(529,500)	-	-	-	(881,115)	(2,136,339)	(2,136,339)		
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	-	36,983	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	-	36,983	-
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	(36,983)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated			4,565,782	(12,231,521)	(1,311,235)	(4,097)	(859,746)	(86,296)	(50,517)	(142,415)	(2,454,307)	(14,685,828)	(10,120,046)	2,343,616	(546)
--------------------------	--	--	-----------	--------------	-------------	---------	-----------	----------	----------	-----------	-------------	--------------	--------------	-----------	-------





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

cAct v cBud

Designated Funding	Grant Coc	eFTE										SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
ECEA Fund 10	3130	58.5	475,826	1,616,964	(3,602)	705	(15,253)	19,256	20,107	(36,092)	(14,880)	1,602,084	2,077,910	34	73
Program Name	Prog #			(8,000.00)	-	-	-	-	-	-	-	(8,000.00)	(8,000.00)		
General	1700	3.4	-	(61,412)	-	-	-	-	-	-	-	(61,412)	(61,412)		(3)
Total School Programs	170X	(12.9)	-	400,530	37,890	-	(60,005)	6,182	0	3,712	(12,221)	388,310	388,310		18
Adaptive Pysical Disability	1710	2.0	-	22,660	-	-	3,293	380	-	-	3,672	26,333	26,333		1
Vision Impaired	1720	0.4	-	(30,972)	-	-	-	-	-	-	-	(30,972)	(30,972)		(1)
SLIC - Sig Lim Intell Cap	1740	(2.7)	-	103,121	-	-	-	-	-	-	-	103,121	103,121		2
SIED - Sig Id Emot Disab	1750	(6.0)	-	114,703	-	-	-	-	-	-	-	114,703	114,703		5
SOCO - Autism (Soc/Comrn	1760	(2.9)	-	148,436	-	-	-	-	-	-	-	148,436	148,436		7
SLD - Speech/Lang Disab	1770	1.0	-	8,615	-	-	-	-	-	-	-	8,615	8,615		0
Speech Path / Language	1771	14.7	-	91,317	55,439	-	531	1	-	-	55,970	147,287	147,287		7
MH - Multiple Handicap	1780	(3.5)	-	264,934	584	0	1,343	4,162	8,621	70	14,781	279,715	279,715		13
Preschool	1791	(1.1)	-	62,395	465	66	28,842	1,082	150	2,711	33,316	95,711	95,711		4
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	13,757	-	-	281	300	-	-	581	14,338	14,338		1
Summer School	1799	0.5	-	47,180	-	-	15,720	2,123	-	-	17,843	65,023	65,023		3
Social Work / Behavioral Sp	2113	4.2	-	51,797	-	-	-	-	-	-	-	51,797	51,797		2
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2.1	-	86,130	-	111	1,081	575	20	-	1,787	87,917	87,917		4
Psychologist	2140	5.4	-	68,796	(0)	-	1,422	2,216	-	-	3,638	72,434	72,434		3
Deaf & HH	2150	1.2	-	20,162	-	-	-	-	-	-	-	20,162	20,162		1
Occupational/Physical Ther	2160	5.7	-	49,064	(99,359)	-	720	2,293	-	-	(96,346)	(47,282)	(47,282)	All charters	(2)
Administration	2231	6.1	-	76,501	40	386	1,484	982	2,327	42,966	48,184	124,685	124,685	3.25	6
Legal	2315	-	-	-	1,340	-	-	-	-	-	1,340	1,340	1,340		0
Transportation	2721	41.0	-	76,005	-	-	-	920	452	(85,551)	(84,179)	(8,174)	(8,174)		(0)
Other Miscellaneous	several	-	-	3,244	-	(167)	(9,966)	(1,960)	-	-	(12,092)	(8,848)	(8,848)		(2)
Administration	2410	-	-	-	-	308	-	-	8,538	-	8,846	8,846	8,846		0

Grant	Grant Code														
IDEA Title VIB 22	4027	(448,329)	(665,183)	403,846	144,444	-	117,200	-	-	-	261,644	665,490	307	(516,484)	(299,630)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-		
General	1700			-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			406,087	96,304	-	114,867	-	-	-	211,170	617,257	617,257		
SWAAAC	1780			-	-	-	-	-	-	-	-	-	-		
Psychologist	2140			-	-	-	-	-	-	-	-	-	-		
Administration	2231			(2,241)	48,140	-	5,026	-	-	-	53,166	50,925	50,925		
Workman's Comp	2850			-	-	-	(2,692)	-	-	-	(2,692)	(2,692)	(2,692)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	2,516	(13,351)	8,949	-	-	(77)	5,230	-	-	5,153	14,102	751	(19,258)	(3,391)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-		
Preschool	0041			-	-	-	-	-	-	-	-	-	-		
Preschool	1791			8,949	-	-	-	5,230	-	-	5,230	14,179	14,179		
Workman's Comp	2850			-	-	-	(77)	-	-	-	(77)	(77)	(77)		

Grand Total Consolidated		(202,708)	2,029,759	140,841	705	101,870	24,486	20,107	(36,092)	251,917	2,281,676	2,078,968			
--------------------------	--	-----------	-----------	---------	-----	---------	--------	--------	----------	---------	-----------	-----------	--	--	--



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



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
2013-14 Fiscal Year	Percent of year completed	Sheet Revenue (Accr) / Defer			Professional	Property	Other				Implementation Costs				
April 30, 2015	83%														

Consolidated PreSchool Analysis

Tuition Based		Program													
Fund 10	0040														
CY Headcount is 53	14-15 cAct		138,551	(135,590)	-	-	-	(3,619)	-	(559)	(4,177)	(139,767)	15% of total spend	33% of non-SPED	30% of non-SPED HC
17% of total PK; and	14-15 cBud		103,480	(179,531)	-	-	(22)	(3,151)	-	(1,454)	(4,627)	(184,158)			17% of total headcount
29% of Tuition + CPP.	cAct v cBud		(35,071)	(43,941)	-	-	(22)	468	-	(896)	(450)	(44,391)			
13-14 cAct is 53, 17% & 29%	13-14 cAct		174,287	(169,141)	-	-	-	(2,412)	-	(562)	(2,974)	(172,115)	15% of total spend	33% of non-SPED	30% of non-SPED HC

Colorado Preschool Program

		Program													
Fund 19	0040														
CY Headcount is 125	14-15 cAct	-	309,299	(193,227)	-	-	(82,514)	(9,780)	-	(519)	(92,814)	(286,041)	30% of total spend	67% of non-SPED	70% of non-SPED HC
40% of total PK; and	14-15 cBud	-	412,399	(280,341)	-	-	(99,500)	(29,286)	-	(3,272)	(132,058)	(412,399)			41% of total headcount
70% of Tuition + CPP.	cAct v cBud		103,100	(87,114)	-	-	(16,986)	(19,506)	-	(2,753)	(39,244)	(126,358)			
13-14 cAct is 125, 40% & 70%	13-14 cAct	(36,385)	391,843	(244,414)	-	-	(106,015)	(4,749)	-	(280)	(111,044)	(355,458)	31% of total spend	67% of non-SPED	70% of non-SPED HC

PreK Special Ed

		Program													
Fund 10	1791														
CY Headcount is 129	14-15 cAct		138,551	(434,199)	(280)	(154)	(83,490)	(7,118)	-	(641)	(91,683)	(525,882)	55% of total spend	55% of total spend	42% of total headcount
42% of total PK	14-15 cBud		103,480	(496,594)	(745)	(220)	(112,333)	(8,200)	(150)	(3,352)	(124,999)	(621,594)			
	cAct v cBud		(35,071)	(62,395)	(465)	(66)	(28,842)	(1,082)	(150)	(2,711)	(33,316)	(95,711)			
13-14 cAct is 129, 42%	13-14 cAct		174,287	(487,553)	(744)	(162)	(107,544)	(4,100)	-	(1,355)	(113,905)	(601,459)	53% of total spend	53% of total spend	42% of total headcount

All Preschool Programs

		Program													
All Funds															
	14-15 cAct		586,401	(763,016)	(280)	(154)	(166,005)	(20,517)	-	(1,719)	(188,674)	(951,690)	3,100 average per pupil spend	3,100 average per pupil spend	
	14-15 cBud		619,359	(956,466)	(745)	(220)	(211,855)	(40,636)	(150)	(8,078)	(261,684)	(1,218,150)			
	cAct v cBud		32,958	(193,450)	(465)	(66)	(45,850)	(20,119)	(150)	(6,359)	(73,010)	(266,460)			
	13-14 cAct		740,417	(901,108)	(744)	(162)	(213,559)	(11,262)	-	(2,196)	(227,923)	(1,129,031)			

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

April 30, 2015

2013-14 Fiscal Year

Percent of year completetd 83%



		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 14-15 cAct</b>															
CVA Fund 10	3120	-	503,584	(834,943)	(6,798)	-	(234,971)	(151,655)	(38,640)	(23,205)	(455,269)	(1,290,212)	(786,628)		-
ECEA Fund 10	3130	-	2,697,326	(9,332,631)	(804,262)	(3,392)	(333,500)	(56,760)	(30,410)	(178,507)	(1,406,831)	(10,739,462)	(8,042,136)		
ELPA Fund 10	3140	-	142,128	(784,231)	(8,531)	-	(25,727)	(9,140)	(9,469)	-	(52,868)	(837,099)	(694,971)		
G&T Fund 10	3150	-	174,141	(133,055)	(5,248)	-	(7,437)	(5,579)	(481)	-	(18,745)	(151,800)	22,341		
READ Act 10	3206	-	208,884	(13,324)	-	-	(6)	(195,554)	-	-	(195,560)	(208,884)	-		
Transportation 10	3160	-	339,039	(1,470,864)	(79,396)	(20,244)	(5,736)	(384,482)	(858)	201,155	(289,562)	(1,760,425)	(1,421,386)		
DOE ImpAid 10	4041	-	213,460	-	-	-	-	-	-	-	-	-	213,460		
DOD ROTC 10	9001	-	116,492	(353,079)	-	-	(2,265)	-	-	-	(2,265)	(355,344)	(238,852)		
DOD ImpAid 10	9005	-	231,507	-	-	-	-	-	-	-	-	-	231,507		
CPP Fund 19	3141	-	309,299	(193,227)	-	-	(82,514)	(9,780)	-	(519)	(92,814)	(286,041)	23,258	309,299	-
State NutrMatch 51	3161		(37,834)								-	-	(37,834)	(37,834)	-
Start Smart 51	3164		(5,962)								-	-	(5,962)	(5,962)	-
K-2 Reduced 51	3169		(18,824)								-	-	(18,824)	(18,824)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(161,153)								-	-	(161,153)	(161,153)	-
FR Lunch 51	4555		(1,328,729)								-	-	(1,328,729)	(1,328,729)	-
<b>Other Designated Funding 14-15 cBud</b>															
CVA Fund 10	3120	-	781,999	(1,047,335)	(18,420)	(640)	(311,699)	(200,874)	(159,628)	(110,434)	(801,696)	(1,849,032)	(1,067,033)		-
ECEA Fund 10	3130	-	2,221,500	(10,949,595)	(800,660)	(4,097)	(318,246)	(76,015)	(50,517)	(142,415)	(1,391,951)	(12,341,546)	(10,120,046)		
ELPA Fund 10	3140	-	152,024	(947,243)	(12,952)	-	(96,526)	(37,184)	(10,000)	(0)	(156,662)	(1,103,905)	(951,881)		
G&T Fund 10	3150	-	150,000	(173,543)	(20,000)	-	(11,070)	(30,943)	(2,000)	(4,000)	(68,013)	(241,556)	(91,556)		
READ Act 10	3206	-	636,293	(104,243)	-	-	(5,408)	(526,642)	-	-	(532,050)	(636,293)	-		
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 cAct v cBud</b>															
CVA Fund 10	3120	-	278,415	(212,393)	(11,622)	(640)	(76,728)	(49,219)	(120,988)	(87,229)	(346,427)	(558,820)	(280,405)		-
ECEA Fund 10	3130	-	(475,826)	(1,616,964)	3,602	(705)	15,253	(19,256)	(20,107)	36,092	14,880	(1,602,084)	(2,077,910)		
ELPA Fund 10	3140	-	9,896	(163,012)	(4,421)	-	(70,799)	(28,044)	(531)	(0)	(103,794)	(266,806)	(256,910)		
G&T Fund 10	3150	-	(24,141)	(40,488)	(14,752)	-	(3,633)	(25,364)	(1,519)	(4,000)	(49,268)	(89,757)	(113,898)		
READ Act 10	3206	-	427,409	(90,919)	-	-	(5,402)	(331,088)	-	-	(336,490)	(427,409)	-		
Transportation 10	3160	-	(39)	(217,612)	1,299	5,154	(2,911)	(198,052)	(8,192)	318,365	115,664	(101,948)	(101,987)		
DOE ImpAid 10	4041	-	339,100	-	-	-	-	-	-	-	-	-	339,100		
DOD ROTC 10	9001	-	56,308	(72,124)	-	-	205	-	-	-	205	(71,919)	(15,611)		
DOD ImpAid 10	9005	-	(3,277)	-	-	-	-	-	-	-	-	-	(3,277)		
CPP Fund 19	3141	-	103,100	(87,114)	-	-	(16,986)	(19,506)	-	(2,753)	(39,244)	(126,358)	(23,258)	103,100	(0)
State NutrMatch 51	3161		37,834								-	-	37,834	37,834	-
Start Smart 51	3164		123								-	-	123	123	-
K-2 Reduced 51	3169		8,989								-	-	8,989	8,989	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		11,309								-	-	11,309	11,309	-
FR Lunch 51	4555		55,973								-	-	55,973	55,973	-

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
April 30, 2015  
2013-14 Fiscal Year



Percent of year completetd	83%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	

Consolidated Balance Sheet Summary

14-15 cAct

Assets															
Pooled Cash		1,345,079	19,706	129,420	(47,165)	780,789	(104,810)	242,433	4,564	134,958	152,306	(127,002)	-	940,058	3,470,336
Other Cash		14,619,419	191,909	-	600,382	-	18,946,180	565,364	191,377	51,135	227,326	1,372,382	7,106	181,912	36,954,494
External Receivables		23,340	-	-	-	592,011	-	-	-	-	-	348,305	-	-	963,656
Interfund Receivables		2,551,013	-	-	-	(82,729)	(72,183)	-	-	-	125	6,955	-	79,455	2,482,637
Other Assets (Taxes Rec.)		-	-	-	-	-	29,699	-	-	-	-	388,752	-	-	418,451
Total Assets		18,538,851	211,615	129,420	553,217	1,290,071	18,798,887	807,797	195,941	186,093	379,757	1,989,392	7,106	1,201,425	44,289,573

Liabilities															
Accounts Payable		-	-	-	-	(145,325)	-	-	-	-	-	-	-	-	(145,325)
Interfund Payables		(50,670)	(57,450)	-	-	(492,703)	(669,465)	-	-	(185,464)	(317,373)	-	-	-	(1,773,126)
Payroll Liabilities		(11,149,711)	(38,263)	-	-	-	-	-	-	(21,358)	(81,442)	(122,347)	-	-	(11,413,121)
Deferred Revenue		(604,552)	-	-	-	(245,218)	-	-	-	-	-	-	-	(1,123,014)	(1,972,785)
Other Liabilities		(1,559)	-	-	-	-	-	-	-	-	2,872	(194,281)	-	1,061,082	868,114
Total Liabilities		(11,806,493)	(95,713)	-	-	(883,247)	(669,465)	-	-	(206,823)	(395,943)	(316,627)	-	(61,932)	(14,436,243)

Equity															
BoY Fund Balance	11.15%	(9,554,946)	(92,644)	(283,898)	(1,954,346)	-	(30,025,958)	(537,515)	(112,581)	7,352	-	(1,230,682)	(7,086)	(1,077,625)	(44,869,930)
Other Equity Adjustments	0	-	-	-	-	-	-	-	-	-	-	-	-	(74,146)	(74,146)
Current Year Results	budget	2,822,588	(23,258)	154,478	1,401,129	(406,824)	11,896,536	(270,282)	(83,360)	13,377	16,186	(442,082)	(20)	12,278	15,090,745
Total Equity (Fund Balance)	10.13%	(6,732,359)	(115,902)	(129,420)	(553,217)	(406,824)	(18,129,422)	(807,797)	(195,941)	20,730	16,186	(1,672,765)	(7,106)	(1,139,493)	(29,853,330)
	room to 10.5%	9.32%	9%	41%	20%	8.7%	12%			(8%)	(2%)	63%		28%	
Total Liabilities & Equity		(18,538,851)	(211,615)	(129,420)	(553,217)	(1,290,071)	(18,798,887)	(807,797)	(195,941)	(186,093)	(379,757)	(1,989,392)	(7,106)	(1,201,425)	(44,289,573)
Interfund Netting		2,500,343	(57,450)	-	-	(575,432)	(741,648)	-	-	(185,464)	(317,248)	6,955	-	79,455	709,510.51

14-15 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(19,264,808)	(69,004,985)	(309,299)	(481,518)	(4,942,695)	(3,878,351)	(7,606,835)	(2,755,622)	(83,360)	(262,798)	(744,987)	(3,088,460)	(20)	(2,150,296)	(92,342,734)
Expense	16,588,269	71,827,573	286,041	635,997	6,343,824	3,471,527	19,503,371	2,485,340	-	276,175	761,173	2,646,378	-	2,162,574	107,433,480
Net Results	(2,676,538)	2,822,588	(23,258)	154,478	1,401,129	(406,824)	11,896,536	(270,282)	(83,360)	13,377	16,186	(442,082)	(20)	12,278	15,090,745
Expense 14-15 cAct % of 14-15 cBud		81%	69%	82%	77%	58%	81%	57%	-	86%	65%	74%	-	62%	76%
14-15 cBud	1,852,296	Pace = 83%													
Revenue		(88,269,793)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(14,614,930)	(4,000,000)	(75,000)	(321,636)	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(130,885,634)
Expense	81.24%	88,415,843	412,399	775,000	8,197,200	6,000,000	24,204,005	4,375,716	75,000	321,636	1,170,630	3,561,774	200	3,487,072	140,996,474
Net Results		146,049	0	-	-	-	9,589,074	375,716	-	-	-	0	-	-	10,110,840
14-15 cAct Encumbrances		(72,605,599)	(295,110)	(637,015)	(3,531,387)	(3,639,466)	(19,775,753)	(3,197,593)	(50,211)	(276,245)	(761,173)	(2,646,709)	-	(2,162,574)	(109,578,833)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
April 30, 2015  
2013-14 Fiscal Year



Percent of year completetd	83%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	
Revenue Categorical		14-15 cAct													14-15 cAct
Property Tax	1110	8,328,673	-	-	-	-	7,083,320	-	-	-	-	-	-	-	15,411,993
Specific Ownership Tax	1120	1,952,079	-	-	-	-	533,199	-	-	-	-	-	-	-	2,485,277
Abatements	1141	(41,614)	-	-	-	-	(35,508)	-	-	-	-	-	-	-	(77,123)
Subtotal Net Tax Revenue		10,239,138	-	-	-	-	7,581,010	-	-	-	-	-	-	-	17,820,148
Charter School Cost Reimb.	1954	2,016,383	-	-	-	-	-	-	-	-	-	-	-	-	2,016,383
Interest Income	1500	16,641	-	-	958	-	16,584	-	-	-	427	-	20	627	35,258
All Other Local Revenue	1000	(1,164,338)	-	12,768	1,975,243	177,769	9,241	5,622	83,360	262,798	295,746	1,535,958	-	2,149,668	5,254,855
Total Local Revenue		11,107,825	-	12,768	1,976,202	177,769	7,606,835	5,622	83,360	262,798	296,173	1,535,958	20	2,150,296	25,126,644
State Share (Equalization)	3110	97,564,952	-	-	-	-	-	-	-	-	-	-	-	-	97,564,952
All Other State Revenue	3000	4,434,025	-	-	-	-	-	-	-	-	448,814	62,620	-	-	4,945,459
Total State Revenue		101,998,977	-	-	-	-	-	-	-	-	448,814	62,620	-	-	102,510,411
Federal Revenue	4000	561,459	-	-	-	3,700,582	-	-	-	-	-	1,489,882	-	-	5,751,922
Interfund Transfers	5200	(3,218,750)	-	468,750	-	-	-	2,750,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(309,299)	309,299	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(43,151,609)	-	-	-	-	-	-	-	-	-	-	-	-	(43,151,609)
All Other Revenue		2,016,383	-	-	2,966,493	0	0	-	-	-	-	-	-	-	2,105,365
Total Other Revenue		(44,663,275)	309,299	468,750	2,966,493	0	0	2,750,000	-	-	-	-	-	-	(41,046,243)
Total Revenue		69,004,985	309,299	481,518	4,942,695	3,878,351	7,606,835	2,755,622	83,360	262,798	744,987	3,088,460	20	2,150,296	92,342,734
Expense Categorical by Object					#DIV/0!										
Regular Salaries	110	(42,949,219)	(146,467)	-	-	(1,362,914)	-	-	-	(132,037)	(368,574)	(908,325)	-	-	(45,867,536)
Other Salaries (sub, extra, etc.)	100	(2,920,244)	(1,012)	(5,000)	-	(51,703)	-	-	-	(30,354)	(108,192)	(32,408)	-	-	(3,148,912)
Medicare	221	(630,334)	(2,086)	(73)	-	(14,794)	-	-	-	(2,054)	(6,273)	(12,836)	-	-	(668,449)
PERA (employer share)	230	(7,738,584)	(25,499)	-	-	(180,774)	-	-	-	(25,172)	(76,536)	(156,971)	-	-	(8,203,536)
Insurance & Other	200	(4,551,334)	(18,163)	-	-	(205,408)	-	-	-	(22,867)	(181,698)	(106,393)	-	-	(5,085,864)
Total Personnel Costs		(58,789,715)	(193,227)	(5,073)	-	(1,815,593)	-	-	-	(212,484)	(741,273)	(1,216,932)	-	-	(62,974,297)
Purchase Services-Professiona	300	(3,164,989)	-	-	(6,343,824)	(513,711)	(26,830)	(70,400)	-	(2,551)	(246)	(2,014)	-	(124,191)	(10,248,756)
Purchase Services-Property	400	(1,184,773)	-	-	-	-	(9,398)	(425,771)	-	(36,400)	-	(82,455)	-	(8,572)	(1,747,369)
Purchase Services-Other	500	(2,488,476)	(82,514)	(628,553)	-	(533,791)	-	(25,158)	-	(1,457)	(19,079)	(52,519)	-	(75,334)	(940,389)
Supplies	600	(4,464,487)	(9,780)	(2,371)	-	(308,973)	(70,775)	(59,375)	-	(22,807)	-	(1,281,986)	-	(1,649,163)	(7,869,716)
Equipment	700	(950,206)	-	-	-	(281,071)	(12,370)	(1,384,390)	-	(476)	-	(141)	-	(27,848)	(2,656,500)
Other		(784,926)	(519)	-	-	(18,390)	(19,383,999)	(520,245)	-	0	(575)	(10,331)	-	(277,467)	(20,996,452)
Total Implementation Costs		(13,037,858)	(92,814)	(630,924)	(6,343,824)	(1,655,935)	(19,503,371)	(2,485,340)	-	(63,691)	(19,900)	(1,429,445)	-	(2,162,574)	10,280,598
Total Expense		(71,827,573)	(286,041)	(635,997)	(6,343,824)	(3,471,527)	(19,503,371)	(2,485,340)	-	(276,175)	(761,173)	(2,646,378)	-	(2,162,574)	(107,433,480)
Net Revenue (Expense)		(2,822,588)	23,258	(154,478)	(1,401,129)	406,824	(11,896,536)	270,282	83,360.23	(13,377)	(16,186)	442,082	20	(12,278)	(15,090,745)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
April 30, 2015  
2013-14 Fiscal Year



Percent of year completetd	83%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	
Revenue Categorical		14-15 cBud													14-15 cBud
Property Tax	1110	16,869,973	-	-	-	-	13,966,930	-	-	-	-	-	-	-	30,836,903
Specific Ownership Tax	1120	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	-	3,001,600
Abatements	1141	52,015	-	-	-	-	-	-	-	-	-	-	-	-	52,015
Subtotal Net Tax Revenue		19,303,887	-	-	-	-	14,586,630	-	-	-	-	-	-	-	33,890,517
Charter School Cost Reimb.	1880	2,228,859	-	-	-	-	-	-	-	-	-	-	-	-	2,228,859
Interest Income	1500	45,900	-	-	1,700	-	10,300	-	-	-	-	-	50	-	57,950
All Other Local Revenue	1000	(1,620,322)	-	150,000	8,195,500	311,509	18,000	-	75,000	321,636	708,630	1,823,434	150	3,487,072	13,470,610
Total Local Revenue		19,958,324	-	150,000	8,197,200	311,509	14,614,930	-	75,000	321,636	708,630	1,823,434	200	3,487,072	49,647,936
State Share (Equalization)	3110	117,232,644	-	-	-	-	-	-	-	-	-	-	-	-	117,232,644
All Other State Revenue	3000	4,539,012	-	-	-	-	-	-	-	-	462,000	15,674	-	-	5,016,686
Total State Revenue		121,771,657	-	-	-	-	-	-	-	-	462,000	15,674	-	-	122,249,330
Federal Revenue	4000	953,590	-	-	-	5,688,491	-	-	-	-	-	1,722,666	-	-	8,364,747
Interfund Transfers	5200	(4,625,000)	-	625,000	-	-	-	4,000,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(412,399)	412,399	-	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation	5700	(51,605,239)	-	-	-	-	-	-	-	-	-	-	-	-	(51,605,239)
All Other Revenue		2,228,859	-	-	-	0	(0)	-	-	-	-	-	-	-	2,228,859
Total Other Revenue		(54,413,778)	412,399	625,000	-	0	(0)	4,000,000	-	-	-	-	-	-	(49,376,379)
Total Revenue		88,269,793	412,399	775,000	8,197,200	6,000,000	14,614,930	4,000,000	75,000	321,636	1,170,630	3,561,774	200	3,487,072	130,885,634
Expense Categorical by Object															
Regular Salaries	110	(51,942,578)	(216,826)	-	-	(3,843,843)	-	-	-	(144,829)	(520,965)	(990,837)	-	-	(57,659,878)
Other Salaries	100	(3,778,600)	(900)	-	-	(149,088)	(41,000)	-	-	(44,403)	(70,000)	(63,516)	-	-	(4,147,507)
Medicare	221	(757,476)	(2,800)	-	-	(3,501)	-	-	-	(2,372)	(8,200)	(16,940)	-	-	(791,288)
PERA (employer share)	230	(9,091,781)	(32,205)	-	-	(6,062)	-	-	-	(28,608)	(87,156)	(194,125)	-	-	(9,439,936)
Insurance	200	(5,316,294)	(27,610)	-	-	(984,175)	-	-	-	(23,279)	(235,786)	(102,676)	-	(311)	(6,690,131)
Total Personnel Costs		(70,886,728)	(280,341)	-	-	(4,986,669)	(41,000)	-	-	(243,491)	(922,107)	(1,368,094)	-	(311)	(78,728,741)
80%		27.2%	28.8%	-	-	24.9%	-	-	-	28.7%	56.0%	29.8%	-	-	27.4%
Purchase Services-Professiona	300	(3,961,262)	-	(170,484)	(8,095,100)	(768,962)	36,281	(70,400)	-	(3,086)	-	(7,214)	-	(120,454)	(13,160,682)
Purchase Services-Property	400	(1,524,864)	-	(90,951)	-	(2,000)	(330,000)	(648,786)	-	(45,500)	-	(65,962)	-	(1,000)	(2,709,063)
Purchase Services-Other	500	(3,456,517)	(99,500)	(513,565)	-	(726,967)	(19,806)	(50,126)	-	(1,552)	(15,000)	(64,168)	-	(114,022)	(5,061,222)
Supplies	600	(6,087,866)	(29,286)	-	-	1,336,325	(313,039)	(66,417)	-	(27,194)	-	(2,007,121)	-	(2,967,901)	(10,162,499)
Equipment	700	(1,470,338)	-	-	-	(445,787)	(94,953)	(2,771,629)	(75,000)	(814)	-	(15,000)	-	(99,172)	(4,972,693)
Other		(1,028,268)	(3,272)	-	(102,100)	(405,941)	(23,441,487)	(768,357)	-	(0)	(233,524)	(34,215)	(200)	(184,211)	(26,201,575)
Total Implementation Costs		(17,529,114)	(132,058)	(775,000)	(8,197,200)	(1,013,331)	(24,163,005)	(4,375,716)	(75,000)	(78,145)	(248,524)	(2,193,680)	(200)	(3,486,761)	(62,267,733)
Total Expense		(88,415,843)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(24,204,005)	(4,375,716)	(75,000)	(321,636)	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(140,996,474)
Net Revenue (Expense)		(146,049)	(0)	-	-	(0)	(9,589,074)	(375,716)	-	-	-	(0)	-	-	(10,110,840)

# El Paso County School District 49



*Brett Ridgway, Chief Business Officer*

6/18/15 6:24 PM

## Management Reporting May 31, 2015

All Fund Rev/Exp Summary	2
General Fund Source/Program Summary	3
General Fund School Mgmt Reports	
- Summary Views	4-5
- Zones Fully Loaded	6-7
- Zones & Schools Direct Exp by Prog	8-17
- Internal Svc & Vendor Groups	18-20
- Schools & Zones Side-by-Side	21-26
- Student Based Funding & Normalizations	
Key Component Analyses	
- Financial - S&B, Utilities, Supples	27-28
- Fund 74 Cash; Nutrition & Trans. Depts.	29-31
- Cash & Investments	32
- Capital Projects	33
Grant Programs Summary	34-39
Special Education Programs Summary	40-42
Preschool Programs Summary	43
Subsidized Programs Summary	44
Financial Balance Sheet Summary	45
Financial P&L Source & Object Summary	46



**EL PASO COUNTY SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**May 31, 2015**



92% of year concluded			140,996,474	120,082,499	44,869,930	(11,142,789)	33,727,140	126,562,573	105,654,672		
Fund	Description		14-15 cBud	14-15 cAct	% of Budget	Year End Fund Balance Walkforward			2013-2014		
						BoY	YTD Result	EoY	Budget	Actual	% of Budget
GENERAL FUND (10)	Chg. FundBal		(146,049)	(1,337,799)		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			
	Revenue		\$88,269,793	\$77,369,539	87.65%	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	(2,042,097)	(4,954,989)	
	Expenditures		\$88,415,843	\$78,707,337	89.02%	\$9,554,946	-\$1,337,799	\$9,408,897	\$81,051,783	\$70,836,519	87.40%
								\$8,217,148	\$83,093,880	\$75,791,508	91.21%
INSURANCE RESERVE FUND (18)			-	(64,092)					(286,597)	22,617	
	Revenue		\$775,000	\$585,685	75.57%	\$283,898	\$0	\$283,898	\$807,400	\$679,640	84.18%
	Expenditures		\$775,000	\$649,777	83.84%	\$283,898	-\$64,092	\$219,807	\$1,093,997	\$657,023	60.06%
COLORADO PRESCHOOL PROGRAM (19)			(0)	3,336					-	41,711	
	Revenue		\$412,399	\$378,032	91.67%	\$92,644	\$0	\$92,644	\$383,572	\$359,189	93.64%
	Expenditures		\$412,399	\$374,696	90.86%	\$92,644	\$3,336	\$95,980	\$383,572	\$317,478	82.77%
CAPITAL RESERVE FUND (15)			(375,716)	311,453					(2,373,881)	(329,356)	
	Revenue		\$4,000,000	\$3,422,289	85.56%	\$537,515	-\$375,716	\$161,799	\$4,133,276	\$1,957,284	47.35%
	Expenditures		\$4,375,716	\$3,110,835	71.09%	\$537,515	\$311,453	\$848,968	\$6,507,157	\$2,286,640	35.14%
GRANT FUND (22 & 26)			-	-					-	-	
	Revenue		\$6,000,000	\$3,986,629	66.44%	\$0	\$0	\$0	\$4,000,000	\$3,682,547	92.06%
	Expenditures		\$6,000,000	\$3,986,629	66.44%	\$0	\$0	\$0	\$4,000,000	\$3,682,547	92.06%
FEE FOR SERVICE TRANSPORTATION FUN			-	(48,022)					-	14,976	
	Revenue		\$1,170,630	\$778,867	66.53%	\$0	\$0	\$0	\$1,152,600	\$1,000,159	86.77%
	Expenditures		\$1,170,630	\$826,889	70.64%	\$0	-\$48,022	-\$48,022	\$1,152,600	\$985,183	85.47%
MLO FUND (16) & BOND REDEMP FUND (31)			(9,589,074)	(9,515,259)					218,088	(284,257)	
	Revenue		\$14,614,930	\$10,095,807	69.08%	\$30,025,958	-\$9,589,074	\$20,436,883	\$14,947,932	\$9,862,628	65.98%
	Expenditures		\$24,204,005	\$19,611,066	81.02%	\$30,025,958	-\$9,515,259	\$20,510,698	\$14,729,844	\$10,146,884	68.89%
BUILDING FUND (43)	Chg. FundBal		-	70,257					(240,458)	(284,406)	
	Revenue		\$75,000	\$70,257	93.68%	\$112,581	\$0	\$112,581	\$84,000	\$56,637	67.42%
	Expenditures		\$75,000	\$0	0.00%	\$112,581	\$70,257	\$182,839	\$324,458	\$341,042	105.11%
KIDS' CORNER B/A FUND (27)	Chg. FundBal		-	(7,882)					-	-	
	Revenue		\$321,636	\$291,429		-\$7,352	\$0	-\$7,352	\$0	\$0	100.00%
	Expenditures		\$321,636	\$299,311		-\$7,352	-\$7,882	-\$15,234	\$0	\$0	100.00%
NUTRITION SERVICES (21)	Chg. FundBal		(0)	341,774					-	287,147	
	Revenue		\$3,561,774	\$3,357,374	94.26%	\$1,230,682	\$0	\$1,230,682	\$3,946,141	\$3,328,730	84.35%
	Expenditures		\$3,561,774	\$3,015,600	84.67%	\$1,230,682	\$341,774	\$1,572,456	\$3,946,141	\$3,041,583	77.08%
HEALTH INSURANCE (64)	Chg. FundBal		-	(1,975,606)					102,100	(207,963)	
numbers exclude	Revenue		\$8,197,200	\$4,942,831	60.30%	\$1,954,346	\$0	\$1,954,346	\$8,197,200	\$5,848,837	71.35%
contra entries	Expenditures		\$8,197,200	\$6,918,437	84.40%	\$1,954,346	-\$1,975,606	-\$21,260	\$8,095,100	\$6,056,800	74.82%
SCHOLARSHIP FUND (73)	Chg. FundBal		-	22					(9,030)	25	
	Revenue		\$200	\$22	11.10%	\$7,086	\$0	\$7,086	\$200	\$25	12.41%
	Expenditures		\$200	\$0	0.00%	\$7,086	\$22	\$7,108	\$9,230	\$0	0.00%
PUPIL ACTIVITY FUND (74)	Chg. FundBal		-	1,079,028					(845,687)	1,129,018	
	Revenue		\$3,487,072	\$3,660,948	104.99%	\$1,077,625	\$0	\$1,077,625	\$2,380,906	\$3,477,002	146.04%
	Expenditures		\$3,487,072	\$2,581,921	74.04%	\$1,077,625	\$1,079,028	\$2,156,653	\$3,226,593	\$2,347,984	72.77%

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



		13-14 cAct	14-15 cBud	14-15 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	13% - 12% - 9%	\$16,314,049	\$16,869,973	\$11,181,338	66.3%
* Delinquent Taxes & Interest	0%	(51,522)	52,015	(23,989)	(46.1%)
* Specific Ownership Tax	1%	1,694,022	1,324,345	1,494,180	112.8%
Specific Ownership Tax-Bond	1% - 13%	761,277	1,057,555	678,842	64.2%
Tuition & Fees		170,021	120,593	123,088	102.1%
Local Grants & Donations		961	45,000	-	-
Earnings on Investments		21,193	45,900	20,803	45.3%
Charter School Purchased Services		2,103,315	2,228,859	2,199,498	98.7%
Other Local Revenue		651,564	442,945	763,850	172.4%
TOTAL LOCAL REVENUE	18% - 15% - 13%	\$21,664,881	\$22,187,184	\$16,437,610	74.1%
	16% - 14% - 11%	19,561,566	19,958,324	14,238,112	
STATE					
* Equalization - State Share	80% - 81% - 83%	\$98,071,384	\$117,232,644	\$107,314,641	91.5%
Equalization - CDE Audit Adjustment		-	-	(44,328)	
Vocational Education		828,783	781,999	503,584	64.4%
Special Education		3,134,055	2,221,500	3,026,926	136.3%
Transportation		367,652	339,000	339,039	100.0%
Transportation - CDE Audit Adjustment		-	2,291	-	
Gifted Revenue		140,943	150,000	174,141	116.1%
Other State Revenue		(1,901,485)	1,044,222	859,901	82.3%
TOTAL STATE REVENUE	82% - 84% - 87%	\$100,641,331	\$121,771,657	\$112,173,904	92.1%
	83% - 85% - 88%				
FEDERAL					
Public law 874 - Impact Aid		\$464,957	\$552,560	\$213,460	38.6%
Other Federal Resources		383,341	401,030	363,050	90.5%
TOTAL FEDERAL REVENUE	0.7% - 0.7% - 0.4%	\$848,298	\$953,590	\$576,510	60.5%
	1% - 1% - 0%				
TOTAL REVENUE		\$123,154,511	\$144,912,430	\$129,188,024	89.1%
Less: Capital & Insurance Transfers		(2,868,284)	(4,625,000)	(3,989,583)	86.3%
Less: CPP Transfer		(391,843)	(412,399)	(378,032)	91.7%
Less: Charter School PPR Transfers		(37,078,363)	(51,605,239)	(47,450,869)	91.9%
NET REVENUE		\$82,816,021	\$88,269,793	\$77,369,539	87.7%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,052.56	13,637.32	12,466.76	91.4%
District Coordinated School Net PPR		\$6,871.24	\$6,472.66	\$6,206.07	95.9%
Charter School Student FTE		6,228.78	8,159.96	7,780.64	95.4%
Total District Student FTE (SFTE)		18,281.34	21,797.28	20,247.40	92.9%

Revenue & Expense Summary

	14-15 cBud	per pupil	14-15 cAct	per pupil
Formula Program Funding	\$135,478,976	\$6,215	\$119,966,169	\$5,925
Other Local Revenue	3,940,852	289	3,786,082	304
Other State Revenue	4,539,012	333	4,859,263	390
Federal Revenue	953,590	70	576,510	46
Gross Revenue	\$144,912,430	\$6,907	\$129,188,024	\$6,665
Revenue Allocations				
Capital & Insurance Funds	(4,625,000)	(339)	(3,989,583)	(320)
Colorado Preschool Program	(412,399)	(30)	(378,032)	(30)
Charter Schools	(51,605,239)	(65)	(47,450,869)	(108)
Net General Fund Revenue	\$88,269,793	\$6,473	\$77,369,539	\$6,206
40% General Education (programs 0010-0030)	(35,102,583)	(2,574)	(31,460,448)	(2,524)
7% Other Instructional (programs 0040-1699)	(5,942,666)	(436)	(5,079,315)	(407)
10% Special Education (program 1700)	(9,259,107)	(679)	(8,729,859)	(700)
1% Athletic Extracurricular (program 1800)	(1,048,977)	(77)	(907,627)	(73)
0% Academic Extracurricular (program 1900)	(324,392)	(24)	(242,018)	(19)
59% Total Instructional Spend	(51,677,725)	(3,789)	(46,419,266)	(3,723)
6% Student Support Services (program 2100)	(5,134,266)	(376)	(4,921,772)	(395)
5% Instructional Staff Support (program 2200)	(4,218,014)	(309)	(3,435,037)	(276)
1% Board Administration (program 2300)	(1,172,448)	(86)	(600,377)	(48)
9% School Administration (program 2400)	(8,178,914)	(600)	(7,222,635)	(579)
2% Business Services (program 2500)	(1,357,141)	(100)	(1,229,872)	(99)
10% Operations & Maintenance (program 2600)	(8,655,287)	(635)	(7,624,838)	(612)
2% Student Transportation Svc (program 2700)	(1,862,374)	(137)	(1,880,899)	(151)
4% Central Support Svc (program 2800)	(3,878,292)	(284)	(3,572,609)	(287)
1% Risk Management (program 2850)	(881,029)	(65)	(734,743)	(59)
0% Facilities Acquisition/Construction	(224,040)	(16)	(280,993)	(23)
1% Other Uses of Funds	(821,808)	(60)	(784,300)	(63)
0% Operating Reserves	(354,505)	(26)	4	0
TABOR Reserve	-	-	-	-
42% Total Support Service Spend	(36,738,117)	(2,694)	(32,288,071)	(2,590)
100% Total Spend	(\$88,415,843)	(\$6,483)	(\$78,707,337)	(\$6,313)
0% Fund Balance Change	(\$146,049)	(\$11)	(\$1,337,799)	(\$107)
56% Direct Instructional Spend	(49,319,247)	(3,616.49)	(44,117,275)	(3,539)
22% Direct Support Spend	(19,463,897)	(1,427.25)	(16,860,083)	(1,352)
22% Indirect Spend (Support & Instruct)	(19,632,699)	(1,439.63)	(17,729,979)	(1,422)
Locational Recast of Total Spend	(88,415,843)	(6,483.37)	(78,707,337)	(6,313)



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

number pattern: 14-15 cAct  
14-15 cBud



30	Falcon Zone	344,601 Personnel Costs	607,227 Implementation Costs	2,404,117 Total
Location				
132-Falcon ES				
		1,386,373	142,247	1,528,620
		1,504,991	165,217	1,670,208
134-Meridian Rch ES				
		2,658,241	205,005	2,863,247
		2,941,036	243,624	3,184,660
137-Woodmen Hill ES				
		2,886,226	189,221	3,075,446
		3,222,748	268,455	3,491,203
220-Falcon MS				
		3,618,005	400,951	4,018,956
		3,902,823	481,184	4,384,008
310-Falcon HS				
		4,939,573	743,977	5,683,551
		5,429,272	908,927	6,338,198
312-Falcon Zone				
		486,761	378,017	864,778
		771,199	599,238	1,370,437
Total				
		18,975,180	2,059,418	20,034,598
		20,772,069	2,666,645	23,438,715
0.0%		87%	10%	4,672 PPEX

(2,404,117)

35	iConnect Zone	165,086 Personnel Costs	332,537 Implementation Costs	805,646 Total
Location				
510-PLC				
		1,332,465	251,669	1,584,134
		1,480,842	292,860	1,773,703
464-FVA				
		1,343,943	772,842	2,116,785
		1,522,524	898,652	2,421,176
503-Excel				
		97,633	6,419	104,052
		108,316	29,752	138,068
501-SummSchool				
		-	364	364
		20,119	4,134	24,253
525-FHEP				
		309,543	49,186	358,729
		337,090	86,503	423,593
522-iConnect Zone				
		304,662	234,274	538,936
		392,464	335,389	727,854
Total				
		3,388,248	1,314,753	4,703,001
		3,861,356	1,647,291	5,508,647
0.0%		70%	24%	5,489

31	Sand Creek Zone	123,175 Personnel Costs	699,537 Implementation Costs	2,309,027 Total
Location				
131-Evans ES				
		2,374,941	190,437	2,565,378
		2,582,553	294,046	2,876,598
135-Remington ES				
		2,479,513	168,380	2,647,893
		2,684,093	248,273	2,932,366
138-Springs Ranch ES				
		2,879,160	180,049	3,059,209
		3,190,301	252,276	3,442,577
225-Horizon MS				
		3,200,960	310,958	3,511,918
		3,511,287	391,469	3,902,756
315-Sand Creek HS				
		5,011,456	647,198	5,658,653
		5,532,065	823,591	6,355,657
317-Sand Creek Zone				
		403,441	264,386	667,827
		458,662	451,291	909,952
Total				
		16,349,471	1,761,408	18,110,879
		17,958,961	2,460,945	20,419,906
0.0%		88%	10%	5,110 PPEX

(2,309,027)

	Internal Svc's & Vendors	(245,669) Personnel Costs	1,056,709 Implementation Costs	1,624,024 Total
Location				
36-Spec Services				
		3,328,154	1,642,958	4,971,112
		3,406,252	1,529,859	4,936,111
39-Learn Services				
		2,041,491	1,116,414	3,157,905
		2,338,821	1,518,061	3,856,882
38- Central Svcs				
		2,170,383	959,338	3,129,721
		2,362,888	1,726,881	4,089,768
33-Info Tech.				
		-	2,699,294	2,699,294
		28	2,873,821	2,873,849
34-Transportation				
		1,631,818	306,481	1,938,298
		1,688,475	213,933	1,902,409
37-Facil & Maint				
		1,455,026	372,183	1,827,209
		1,550,818	290,821	1,841,639
Total				
		10,626,872	7,096,667	17,723,539
		11,347,283	8,153,376	19,500,659
0.0%		58%	42%	-

32	POWER Zone	99,864 Personnel Costs	540,135 Implementation Costs	2,286,997 Total
Location				
136-Ridgeview ES				
		2,884,643	282,734	3,167,377
		3,099,416	286,529	3,385,945
139-Stetson ES				
		2,482,864	212,678	2,695,542
		2,698,194	280,620	2,978,814
140-Odyssey ES				
		2,650,451	165,180	2,815,630
		2,896,586	241,142	3,137,728
230-Skyview ES				
		4,579,151	346,858	4,926,009
		4,976,578	445,463	5,422,041
320-Vista Ridge HS				
		5,064,046	670,209	5,734,256
		5,628,786	769,353	6,398,139
322-Vista Ridge Zone				
		455,822	334,244	790,066
		564,278	528,931	1,093,209
Total				
		18,116,976	2,011,904	20,128,880
		19,863,838	2,552,039	22,415,877
0.0%		89%	9%	4,786 PPEX

(2,286,997)

	Total District	487,057 Personnel Costs	3,236,145 Implementation Costs	9,582,906 Total
Location				
Geo. School bud %				
		90%	10%	
Total Geo. ES				
		22,682,412	1,735,932	24,418,343
		24,819,919	2,280,181	27,100,100
Total Geo. MS				
		11,398,116	1,058,767	12,456,883
		12,390,689	1,318,116	13,708,804
Total Geo. HS				
		15,015,075	2,061,384	17,076,460
		16,590,123	2,501,872	19,091,995
Total Zone Levels				
		1,650,686	1,210,921	2,861,607
		2,186,603	1,914,849	4,101,452
iConnect Multi				
		3,083,585	1,080,479	4,164,065
		3,468,891	1,311,902	4,780,793
Internal Svc & Vendor				
		10,626,872	7,096,667	17,723,539
		11,347,283	8,153,376	19,500,659
Total				
		64,456,746	14,244,151	78,700,897
		70,803,507	17,480,295	88,283,803
0.0%		80%	20%	- 89.15%

EL PASO COUNTY SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR  
DIRECT SPENDS BY SCHOOL LOCATION  
May 31, 2015



May 31, 2015													
			1791	51	0002	Preschool or		Support Services for		2681	School	Other	231
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Total School Locations			3,522,396	658,213		258,466	293,915	217,993	126,078	134,052	1,015,394	1,110,297	7,805,785
780,373	14-15 cAct	Personnel Costs	30,571,397	6,149,089	2,648,345	1,167,692	962,855	2,700,940	737,358	445,151	5,966,000	2,481,046	53,829,874
		per pupil	2,452.23	493.24	212.43	93.66	77.23	216.65	59.15	35.71	478.55	199.01	4,317.87
235,021		Implementation Costs	1,018,869	10,453	737,855	229,640	621,080	4,703	53,629	136,501	1,184,932	3,149,822	7,147,484
		per pupil	81.73	0.84	59.19	18.42	49.82	0.38	4.30	10.95	95.05	252.66	573.32
1,015,394	pupil count	Total	31,590,266	6,159,542	3,386,200	1,397,331	1,583,935	2,705,644	790,987	581,653	7,150,932	5,630,868	60,977,358
12,466.76	Student FTE /	per pupil	2,533.96	494.08	271.62	112.08	127.05	217.03	63.45	46.66	573.60	451.67	4,891.20 77.5%
	14-15 cBud	Personnel Costs	33,393,146	6,797,588	2,974,037	1,388,000	1,062,122	2,917,936	859,608	520,743	6,746,372	2,796,671	59,456,225 86.4%
		per pupil	2,448.66	498.45	218.08	101.78	77.88	213.97	63.03	38.19	494.70	205.07	4,359.82
		Implementation Costs	1,719,516	20,168	881,144	267,798	815,727	5,701	57,457	194,961	1,419,954	3,944,494	9,326,919 13.6%
		per pupil	126.09	1.48	64.61	19.64	59.82	0.42	4.21	14.30	104.12	289.24	683.93
	pupil count	Total	35,112,662	6,817,756	3,855,182	1,655,798	1,877,850	2,923,637	917,064	715,704	8,166,326	6,741,165	68,783,144
13,637.32	Student FTE / spend per		2,574.75	499.93	282.69	121.42	137.70	214.39	67.25	52.48	598.82	494.32	5,043.74 77.8%
					3,616.49						1,427.25	Educat Control 77.8%	
Total Indirect Locations			(103,923)	(128,965)	182,667	30,190	-	(3,958)	518,724	-	118,901	1,163,483	1,902,719
802,076	14-15 cAct	Personnel Costs	(855)	1,594,165	150,666	152,983	-	1,539,264	1,439,933	-	1,052,680	4,698,035	10,628,428
		per pupil	(0.07)	127.87	12.09	12.27	-	123.47	115.50	-	84.44	376.84	852.54
1,100,643		Implementation Costs	113,000	976,152	494,723	3,329	-	504,635	492,778	-	207,348	4,304,702	7,101,552
		per pupil	9.06	78.30	39.68	0.27	-	40.48	39.53	-	16.63	345.29	569.64
1,902,719	pupil count	Total	112,145	2,570,316	645,389	156,312	-	2,043,899	1,932,711	-	1,260,029	9,002,737	17,729,979
12,466.76	Student FTE /	per pupil	9.00	206.17	51.77	12.54	-	163.95	155.03	-	101.07	722.14	1,422.18
	14-15 cBud	Personnel Costs	8,222	1,468,147	190,782	154,602	-	1,663,166	1,673,490	-	1,149,668	5,039,206	11,430,504
		per pupil	0.60	107.66	13.99	11.34	-	121.96	122.71	-	84.30	369.52	838.18
		Implementation Costs	-	973,205	637,275	31,900	-	376,775	777,945	-	229,261	5,127,014	8,202,195
		per pupil	-	71.36	46.73	2.34	-	27.63	57.05	-	16.81	375.95	601.45
	pupil count	Total	8,222	2,441,352	828,056	186,502	-	2,039,941	2,451,435	-	1,378,929	10,166,220	19,632,699
13,637.32	Student FTE / spend per		0.60	179.02	60.72	13.68	-	149.59	179.76	-	101.11	745.47	1,439.63
					Facilities 1,832,459		IT 2,860,793		Transport 1,898,862		4.0% True Overhead Rate		
Total Programs			3,418,473	529,249	651,649	288,656	293,915	214,036	644,802	134,052	1,134,295	2,399,380	9,708,505
6,428,426	14-15 cAct	Personnel Costs	30,570,543	7,743,254	2,799,011	1,320,675	962,855	4,240,205	2,177,291	445,151	7,018,680	7,180,636	64,458,302
		per pupil	2,452.16	621.11	224.52	105.94	77.23	340.12	174.65	35.71	562.99	575.98	5,170.41
3,280,079		Implementation Costs	1,131,869	986,605	1,232,578	232,969	621,080	509,338	546,407	136,501	1,392,281	7,459,409	14,249,035
		per pupil	90.79	79.14	98.87	18.69	49.82	40.86	43.83	10.95	111.68	598.34	1,142.96
9,708,505		Total	31,702,411	8,729,859	4,031,589	1,553,644	1,583,935	4,749,543	2,723,698	581,653	8,410,961	14,640,045	78,707,337
12,466.76	Student FTE /	per pupil	2,542.96	700.25	323.39	124.62	127.05	380.98	218.48	46.66	674.67	1,174.33	6,313.38
	14-15 cBud	Personnel Costs	33,401,369	8,265,735	3,164,819	1,542,602	1,062,122	4,581,103	2,533,097	520,743	7,896,040	7,919,098	70,886,728
		per pupil	2,449.26	606.11	232.07	113.12	77.88	335.92	185.75	38.19	579.00	580.69	5,198.00
		Implementation Costs	1,719,516	993,373	1,518,419	299,698	815,727	382,476	835,402	194,961	1,649,215	9,120,327	17,529,114
		per pupil	126.09	72.84	111.34	21.98	59.82	28.05	61.26	14.30	120.93	668.78	1,285.38
	pupil count	Total	35,120,884	9,259,107	4,683,238	1,842,300	1,877,850	4,963,579	3,368,499	715,704	9,545,255	17,039,425	88,415,843
13,637.32	Student FTE / spend per		2,575.35	678.95	343.41	135.09	137.70	363.97	247.01	52.48	699.94	1,249.47	6,483.37

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



May 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct	
Falcon Area Zone - Fully Loaded			215,978	124,231	78,740	65,618	40,489	327,976	335,887	2,404,117	1,100,431	3,504,548	budget spent	
14-15 cAct	Personnel Costs	9,940,295	1,485,081	573,314	444,944	813,879	166,173	1,694,656	856,838	15,975,180	3,290,498	19,265,678	89.9%	
FHS	per pupil	2,575.07	384.72	148.52	115.26	210.84	43.05	439.01	221.97	4,138.43	852.42	4,990.85		
FMS	Implementation Costs	305,774	3,850	246,752	94,832	2,763	15,185	313,079	2,077,183	059,418	2,197,408	4,256,826	77.2%	
FES	per pupil	79.21	1.00	63.92	24.57	0.72	3.93	81.10	279.05	533.50	569.25	1,102.75		
MRES	pupil count	Total	10,246,070	1,488,931	820,066	539,776	816,642	181,358	2,007,735	1834,020	034,598	5,487,906	23,522,504	88.2%
WHES	3,860.20	Student FTE /	per pupil	2,654.28	385.71	212.44	139.83	211.55	46.98	520.11	501.02	4,671.93	1,421.66	6,093.60
14-15 cBud	Personnel Costs	10,955,510	1,697,394	627,765	512,217	878,610	204,035	1,961,920	934,619	17,772,069	3,833,702	21,605,772		
	per pupil	2,601.07	403.00	149.04	121.61	208.60	48.44	465.80	221.90	4,219.47	910.20	5,129.67		
	Implementation Costs	505,757	7,516	316,533	106,299	3,650	17,812	373,791	2,335,288	666,645	2,754,634	5,421,280		
	per pupil	120.08	1.78	75.15	25.24	0.87	4.23	88.75	317.03	633.12	654.01	1,287.13		
	Total	11,461,268	1,704,910	944,297	618,516	882,260	221,846	2,335,711	2,269,908	438,715	6,588,337	27,027,051		
	4,211.92	Student FTE / spend per	2,721.15	404.78	224.20	146.85	209.47	52.67	554.55	538.92	4,852.59	1,564.21	6,416.80	
			6.3%	3,496.98				1,355.61		69.3%	budget in zone ctrl	direct spend bud=	76%	
Sand Creek Area Zone - Fully Loaded			167,582	155,910	81,233	27,231	56,254	203,589	502,199	2,309,027	1,105,949	3,414,977	spent	
14-15 cAct	Personnel Costs	9,808,529	2,119,742	416,656	336,280	767,484	397,610	1,598,642	904,527	16,349,471	3,021,186	19,370,656	91.0%	
SCHS	per pupil	2,767.44	598.08	117.56	94.88	216.54	112.18	451.05	255.21	4,612.94	852.42	5,465.36		
HMS	Implementation Costs	311,591	2,905	66,221	52,663	1,085	33,483	334,713	958,748	1,761,408	2,017,560	3,778,968	71.6%	
EES	per pupil	87.91	0.82	18.68	14.86	0.31	9.45	94.44	270.51	496.97	569.25	1,066.22		
RES	pupil count	Total	10,120,120	2,122,647	482,877	388,943	768,569	431,094	1,933,355	1863,275	110,879	5,038,745	23,149,624	88.7%
SRES	3,544.26	Student FTE /	per pupil	2,855.35	598.90	136.24	109.74	216.85	121.63	545.49	525.72	5,109.92	1,421.66	6,531.58
14-15 cBud	Personnel Costs	10,707,182	2,281,813	519,617	409,788	794,657	453,158	1,756,542	1,036,205	958,961	3,575,551	21,534,512		
	per pupil	2,725.65	580.87	132.28	104.32	202.29	115.36	447.15	263.78	4,571.69	910.20	5,481.89		
	Implementation Costs	527,986	8,396	119,170	60,389	1,143	34,190	380,402	2,329,269	460,945	2,569,144	5,030,089		
	per pupil	134.41	2.14	30.34	15.37	0.29	8.70	96.84	338.38	626.47	654.01	1,280.47		
	Total	11,235,168	2,290,209	638,787	470,176	795,800	487,348	2,136,944	2,065,474	419,906	6,144,695	26,564,601		
	3,928.30	Student FTE / spend per	2,860.06	583.00	162.61	119.69	202.58	124.06	543.99	602.16	5,198.15	1,564.21	6,762.37	
			8.6%	3,725.36				1,472.79		68.2%	budget in zone ctrl	direct spend bud=	77%	
POWER Zone - Fully Loaded			1,184,823	260,913	117,995	98,493	29,135	219,901	302,932	2,286,997	1,234,246	3,521,242	spent	
14-15 cAct	Personnel Costs	10,672,473	2,287,622	796,309	386,468	937,568	173,575	1,824,470	1,038,492	116,976	3,584,838	21,701,814	91.2%	
VRHS	per pupil	2,537.74	543.96	189.35	91.90	222.94	41.27	433.83	246.94	4,307.92	852.42	5,160.34		
SMS	Implementa	386,490	1,681	215,681	82,144	787	4,960	281,137	2,039,023	011,904	2,393,969	4,405,873	78.8%	
RvES	per pupil	91.90	0.40	51.29	19.53	0.19	1.18	66.85	247.06	478.40	569.25	1,047.65		
SES	pupil count	Implementation Costs	11,058,963	2,289,303	1,011,990	468,612	938,355	178,535	2,105,607	2,077,514	128,880	5,978,806	26,107,686	89.8%
OES	4,205.50	Student FTE /	per pupil	2,629.64	544.36	240.63	111.43	223.13	42.45	500.68	494.00	4,786.32	1,421.66	6,207.99
14-15 cBud	Personnel Costs	11,575,635	2,547,991	863,460	465,995	1,010,303	202,215	2,007,141	1,919,098	863,838	4,197,219	24,061,058		
	per pupil	2,510.28	552.55	187.25	101.06	219.09	43.85	435.27	258.30	4,307.64	910.20	5,217.85		
	Implementation Costs	668,151	2,225	266,525	101,110	857	5,455	318,366	2,189,348	552,039	3,015,833	5,567,871		
	per pupil	144.89	0.48	57.80	21.93	0.19	1.18	69.04	257.92	553.43	654.01	1,207.44		
	Total	12,243,786	2,550,216	1,129,985	567,106	1,011,160	207,670	2,325,508	2,280,446	415,877	7,213,052	29,628,929		
	4,611.30	Student FTE / spend per	2,655.17	553.04	245.05	122.98	219.28	45.04	504.31	516.22	4,861.08	1,564.21	6,425.29	
			8.6%	3,576.24				1,284.84		67.0%	budget in zone ctrl	direct spend bud=	76%	

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



May 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% budget
						Students	Staff						
35	iConnectZone - Fully Loaded												
	14-15 cAct	Personnel Costs	150,101	256,645	1,824,921	-	182,009	-	848,231	126,340	3,388,248	730,350	4,118,598
		per pupil	175.19	299.54	2,129.93	-	212.43	-	990.00	147.46	3,954.54	852.42	4,806.95
PLC		Implementation Costs	15,013	2,016	830,281	-	69	-	256,004	211,370	1,314,753	487,731	1,802,484
FVA		per pupil	17.52	2.35	969.05	-	0.08	-	298.79	246.70	1,534.49	569.25	2,103.74
Expelled	pupil count	Total	165,113	258,661	2,655,202	-	182,078	-	1,104,236	337,711	4,703,001	1,218,081	5,921,082
HmeSch	856.80	Student FTE /	192.71	301.89	3,098.98	-	212.51	-	1,288.79	394.15	5,489.03	1,421.66	6,910.69
	14-15 cBud	Personnel Costs	154,819	270,391	2,025,318	-	234,367	200	1,020,770	155,492	3,861,356	806,258	4,667,614
		per pupil	174.78	305.25	2,286.43	-	264.58	0.23	1,152.37	175.54	4,359.17	910.20	5,269.38
		Implementation Costs	17,621	2,030	994,643	-	52	-	347,394	285,550	1,647,291	579,321	2,226,612
		per pupil	19.89	2.29	1,122.88	-	0.06	-	392.18	322.36	1,859.66	654.01	2,513.67
	pupil count	Total	172,440	272,421	3,019,962	-	234,418	200	1,368,164	441,042	5,508,647	1,385,579	6,894,226
	885.80	Student FTE / spend per	194.67	307.54	3,409.30	-	264.64	0.23	1,544.55	497.90	6,218.84	1,564.21	7,783.05
				4.0%	3,911.52			2,307.32			76.0%	budget in zone ctrl	direct spend bud= 80%
Internal Service Groups - Allocated													
	14-15 cAct	Personnel Costs	(855)	1,594,165	150,666	152,983	1,539,264	1,439,933	1,052,680	7,611,191	540,028	(7,540,028)	-
		per pupil	(0.07)	127.87	12.09	12.27	123.47	115.50	84.44	129.24	604.81	(604.81)	-
CEO		Implementation Costs	113,000	976,152	699,112	3,329	504,635	492,778	166,895	967,197	3,718,709	(3,718,709)	-
CBO		per pupil	9.06	78.30	56.08	0.27	40.48	39.53	13.39	77.58	298.29	(298.29)	-
BOE	pupil count	Total	112,145	2,570,316	849,778	156,312	2,043,899	1,932,711	1,219,576	2,578,388	258,738	(11,258,738)	-
	12,466.76	Student FTE /	9.00	206.17	68.16	12.54	163.95	155.03	97.83	206.82	903.10	(903.10)	-
	14-15 cBud	Personnel Costs	8,222	1,468,147	190,782	154,602	1,663,166	1,673,490	1,149,668	8,799,884	107,961	(8,107,961)	-
		per pupil	0.66	117.76	15.30	12.40	133.41	134.24	92.22	144.37	650.37	(650.37)	-
		Implementation Costs	-	973,205	637,275	31,900	376,775	777,945	203,478	4,774,222	774,801	(4,774,801)	-
		per pupil	-	78.06	51.12	2.56	30.22	62.40	16.32	142.32	383.00	(383.00)	-
	pupil count	Total	8,222	2,441,352	828,056	186,502	2,039,941	2,451,435	1,353,146	3,257,410	882,761	(12,882,761)	-
	12,466.76	Student FTE / spend per	0.66	195.83	66.42	14.96	163.63	196.64	108.54	286.69	1,033.37	(1,033.37)	-
					277.87			755.50					
Internal Vendor Groups - Allocated													
	14-15 cAct	Personnel Costs	-	-	-	-	-	-	(14,669)	167,765	153,096	(153,096)	-
		per pupil	-	-	-	-	-	-	-	3,086,844	086,844	(3,086,844)	-
Facilities		Implementation Costs	-	-	-	-	-	-	-	247.61	247.61	(247.61)	-
Transportation		per pupil	-	-	-	-	-	-	40,453	3,337,505	377,958	(3,377,958)	-
I. T.	pupil count	Total	-	-	-	-	-	-	3.24	267.71	270.96	(270.96)	-
	12,466.76	Student FTE /	-	-	-	-	-	-	40,453	6,424,349	464,801	(6,464,801)	-
		per pupil	-	-	-	-	-	-	3.24	515.32	518.56	(518.56)	-
	14-15 cBud	Personnel Costs	-	-	-	-	-	-	-	3,239,322	239,322	(3,239,322)	-
		per pupil	-	-	-	-	-	-	-	259.84	259.84	(259.84)	-
		Implementation Costs	-	-	-	-	-	-	25,784	3,352,792	378,575	(3,378,575)	-
		per pupil	-	-	-	-	-	-	2.07	268.94	271.01	(271.01)	-
	pupil count	Total	-	-	-	-	-	-	25,784	6,592,114	617,897	(6,617,897)	-
	12,466.76	Student FTE / spend per	-	-	-	-	-	-	2.07	528.78	530.84	(530.84)	-
					-			530.84					



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



May 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
				-	-	-	-	-	-	-	-	-	-	-	-	% budget
Geographic Zones				3,515,070	644,453	129,206	258,466	268,930	165,653	125,878	131,756	751,466	1,009,262	7,000,141		spent
607,834	14-15 cAct	Personnel Costs		30,421,297	5,892,444	874,478	1,167,692	911,801	2,518,931	737,358	445,151	5,117,768	2,354,705	50,441,627		91%
		per pupil		2,620.28	507.53	75.32	100.58	78.54	216.96	63.51	38.34	440.81	202.82	4,344.69		
143,631		Implementation Costs		1,003,856	8,437	952	229,640	527,702	4,634	53,629	133,945	928,928	2,941,008	5,832,730		76%
		per pupil		86.47	0.73	0.08	19.78	45.45	0.40	4.62	11.54	80.01	253.32	502.39		
751,466	pupil count	Total		31,425,153	5,900,881	875,429	1,397,331	1,439,504	2,523,566	790,987	579,097	6,046,696	5,295,713	56,274,357		89%
11,609.96	Student FTE /	per pupil		2,706.74	508.26	75.40	120.36	123.99	217.36	68.13	49.88	520.82	456.14	4,847.08		
	14-15 cBud	Personnel Costs		33,238,328	6,527,198	1,003,684	1,388,000	1,007,157	2,683,570	859,408	520,743	5,725,603	2,641,179	55,594,869		
		per pupil		2,606.62	511.88	78.71	108.85	78.98	210.45	67.40	40.84	449.01	207.13	4,359.86		
		Implementation Costs		1,701,895	18,137	952	267,798	701,277	5,649	57,457	190,109	1,072,559	3,663,796	7,679,629		
		per pupil		133.47	1.42	0.07	21.00	55.00	0.44	4.51	14.91	84.11	287.32	602.25		
	pupil count	Total		34,940,222	6,545,335	1,004,636	1,655,798	1,708,434	2,689,219	916,864	710,852	6,798,162	6,304,975	63,274,498		
12,751.52	Student FTE / spend per			2,740.08	513.30	78.79	129.85	133.98	210.89	71.90	55.75	533.13	494.45	4,962.11		
						3,596.00						1,366.12				
35 iConnectZone				7,327	13,760	339,776	-	24,984	52,340	200	2,296	263,928	101,035	805,646		
172,538	14-15 cAct	Personnel Costs		150,101	256,645	1,773,867	-	51,054	182,009	-	-	848,231	126,340	3,388,248		88%
		per pupil		175.19	299.54	2,070.34	-	59.59	212.43	-	-	990.00	147.46	3,954.54		
91,390		Implementation Costs		15,013	2,016	736,903	-	93,378	69	-	2,556	256,004	208,814	1,314,753		80%
		per pupil		17.52	2.35	860.06	-	108.98	0.08	-	2.98	298.79	243.71	1,534.49		
263,928	pupil count	Total		165,113	258,661	2,510,770	-	144,431	182,078	-	2,556	1,104,236	335,155	4,703,001		85%
856.80	Student FTE /	per pupil		192.71	301.89	2,930.40	-	168.57	212.51	-	2.98	1,288.79	391.17	5,489.03		
	14-15 cBud	Personnel Costs		154,819	270,391	1,970,354	-	54,965	234,367	200	-	1,020,770	155,492	3,861,356		
		per pupil		174.78	305.25	2,224.38	-	62.05	264.58	0.23	-	1,152.37	175.54	4,359.17		
		Implementation Costs		17,621	2,030	880,193	-	114,451	52	-	4,852	347,394	280,698	1,647,291		
		per pupil		19.89	2.29	993.67	-	129.21	0.06	-	5.48	392.18	316.89	1,859.66		
	pupil count	Total		172,440	272,421	2,850,546	-	169,416	234,418	200	4,852	1,368,164	436,190	5,508,647		
885.80	Student FTE / spend per			194.67	307.54	3,218.05	-	191.26	264.64	0.23	5.48	1,544.55	492.42	6,218.84		
						3,911.52						2,307.32				
Total Innovation Zones				3,522,396	658,213	468,982	258,466	293,915	217,993	128,078	134,052	1,015,394	1,110,297	7,805,786		spent
780,373	14-15 cAct	Personnel Costs		30,571,397	6,149,089	2,648,345	1,167,692	962,855	2,700,940	737,358	445,151	5,966,000	2,481,046	53,829,874		91%
		per pupil		2,452.23	493.24	212.43	93.66	77.23	216.65	59.15	35.71	478.55	199.01	4,317.87		
235,021		Implementation Costs		1,018,869	10,453	737,855	229,640	621,080	4,703	53,629	136,501	1,184,932	3,149,822	7,147,484		77%
		per pupil		81.73	0.84	59.19	18.42	49.82	0.38	4.30	10.95	95.05	252.66	573.32		
1,015,394	pupil count	Total		31,590,266	6,159,542	3,386,200	1,397,331	1,583,935	2,705,644	790,987	581,653	7,150,932	5,630,868	60,977,358		89%
12,466.76	Student FTE /	per pupil		2,533.96	494.08	271.62	112.08	127.05	217.03	63.45	46.66	573.60	451.67	4,891.20		
	14-15 cBud	Personnel Costs		33,393,146	6,797,588	2,974,037	1,388,000	1,062,122	2,917,936	859,608	520,743	6,746,372	2,796,671	59,456,225		
		per pupil		2,448.66	498.45	218.08	101.78	77.88	213.97	63.03	38.19	494.70	205.07	4,359.82		
		Implementation Costs		1,719,516	20,168	881,144	267,798	815,727	5,701	57,457	194,961	1,419,954	3,944,494	9,326,919		
		per pupil		126.09	1.48	64.61	19.64	59.82	0.42	4.21	14.30	104.12	289.24	683.93		
	pupil count	Total		35,112,662	6,817,756	3,855,182	1,655,798	1,877,850	2,923,637	917,064	715,704	8,166,326	6,741,165	68,783,144		
13,637.32	Student FTE / spend per			2,574.75	499.93	282.69	121.42	137.70	214.39	67.25	52.48	598.82	494.32	5,043.74		
						3,616.49						1,427.25		Educat Control	77.8%	

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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	
510	Patriot Learning Center	(4,580)	495	115,953	-	11,087	14,247	-	(79)	24,375	28,071	189,569	spent
22,426	14-15 cAct	28,635	118,165	728,201	-	51,054	87,239	-	-	228,686	90,486	1,332,465	90%
511	& PLC Night School	114.08	470.78	2,901.20	-	203.40	347.57	-	-	911.10	360.50	5,308.63	
1,949	Implementation Costs	1,813	286	47,567	-	39,673	69	-	1,016	7,620	153,625	251,669	86%
	per pupil	7.22	1.14	189.51	-	158.06	0.27	-	4.05	30.36	612.05	1,002.66	
24,375	pupil count	30,448	118,451	775,767	-	90,727	87,308	-	1,016	236,306	244,111	1,584,134	89%
251.00	Student FTE /	121.31	471.92	3,090.71	-	361.46	347.84	-	4.05	941.46	972.55	6,311.29	
14-15 cBud	Personnel Costs	23,227	118,646	823,926	-	54,965	101,504	-	-	251,112	107,462	1,480,842	
	per pupil	92.54	472.69	3,282.57	-	218.98	404.40	-	-	1,000.44	428.14	5,899.77	
	Implementation Costs	2,640	300	67,794	-	46,849	52	-	937	9,569	164,720	292,860	
	per pupil	10.52	1.20	270.10	-	186.65	0.21	-	3.73	38.12	656.25	1,166.77	
	Total	25,867	118,946	891,720	-	101,814	101,555	-	937	260,680	272,182	1,773,703	
251.00	Student FTE / spend per	103.06	473.89	3,552.67	-	405.63	404.60	-	3.73	1,038.57	1,084.39	7,066.54	
				4,535.25						2,531.30			
464	Falcon Virtual Academy	11,485	13,265	160,490	-	300	36,433	200	1,740	54,358	26,119	304,391	spent
49,553	14-15 cAct	121,465	138,480	722,464	-	-	85,137	-	-	244,334	32,064	1,343,943	88%
461	&	239.40	272.93	1,423.91	-	-	167.80	-	-	481.56	63.19	2,648.79	
4,806	Implementation Costs	12,737	1,730	649,600	-	49,512	-	-	760	17,890	40,613	772,842	86%
	per pupil	25.10	3.41	1,280.30	-	97.58	-	-	1.50	35.26	80.04	1,523.20	
54,358	pupil count	134,202	140,210	1,372,064	-	49,512	85,137	-	760	262,224	72,677	2,116,785	87%
507.38	Student FTE /	264.50	276.34	2,704.21	-	97.58	167.80	-	1.50	516.82	143.24	4,171.99	
14-15 cBud	Personnel Costs	131,436	151,744	782,830	-	-	121,570	200	-	293,886	40,858	1,522,524	
	per pupil	249.91	288.52	1,488.44	-	-	231.15	0.38	-	558.78	77.69	2,894.86	
	Implementation Costs	14,251	1,730	749,725	-	49,812	-	-	2,500	22,695	57,938	898,652	
	per pupil	27.10	3.29	1,425.49	-	94.71	-	-	4.75	43.15	110.16	1,708.66	
	Total	145,688	153,475	1,532,555	-	49,812	121,570	200	2,500	316,582	98,796	2,421,176	
525.94	Student FTE / spend per	277.00	291.81	2,913.93	-	94.71	231.15	0.38	4.75	601.93	187.85	4,603.52	
				3,577.46						1,026.06			
503	Excl Program	-	-	20,852	-	9,125	-	-	400	308	3,330	34,016	spent
-	14-15 cAct	-	-	97,633	-	-	-	-	-	-	-	97,633	90%
504	&	-	-	7.83	-	-	-	-	-	-	-	-	
308	Implementation Costs	-	-	5,381	-	-	-	-	-	524	515	6,419	22%
	per pupil	-	-	0.43	-	-	-	-	-	-	0.04	-	
308	pupil count	-	-	103,014	-	-	-	-	-	524	515	104,052	75%
12,466.76	Student FTE /	-	-	-	-	-	-	-	-	-	0.04	-	
14-15 cBud	Personnel Costs	-	-	108,316	-	-	-	-	-	-	-	108,316	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	15,550	-	9,125	-	-	400	832	3,845	29,752	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	123,866	-	9,125	-	-	400	832	3,845	138,068	
13,637.32	Student FTE / spend per	-	-	9.08	-	0.67	-	-	0.03	0.06	0.28	10.12	
				9.75						0.37			

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



May 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	(309)	-	21,342	-	-	-	-	-	-	-	-	0%
2,751	14-15 cAct												
	Personnel Costs	-	-	-	-	-	-	-	-	2,751	105	23,889	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	309	-	-	-	-	-	-	-	-	55	364	9%
	per pupil	0.02	-	-	-	-	-	-	-	-	0.00	0.03	
2,751	pupil count	309	-	-	-	-	-	-	-	-	55	364	2%
12,466.76	Student FTE /	0.02	-	-	-	-	-	-	-	-	0.00	0.03	
	14-15 cBud												
	Personnel Costs	-	-	17,368	-	-	-	-	-	2,751	-	20,119	
	per pupil	-	-	1.27	-	-	-	-	-	0.20	-	1.48	
	Implementation Costs	-	-	3,974	-	-	-	-	-	-	160	4,134	
	per pupil	-	-	0.29	-	-	-	-	-	-	0.01	0.30	
	Total	-	-	21,342	-	-	-	-	-	2,751	160	24,253	
13,637.32	Student FTE / spend per	-	-	1.56	-	-	-	-	-	0.20	0.01	1.78	
				1.56						0.21			
522	iConnect Zone Level	155	-	-	-	4,472	-	-	-	170,954	13,337	188,917	spent
87,647	14-15 cAct												
	Personnel Costs	-	-	-	-	-	-	-	-	304,662	-	304,662	78%
	per pupil	-	-	-	-	-	-	-	-	355.58	-	355.58	
83,307	Implementation Costs	-	-	-	-	4,193	-	-	-	228,418	1,663	234,274	70%
	per pupil	-	-	-	-	4.89	-	-	-	266.59	1.94	273.43	
170,954	pupil count	-	-	-	-	4,193	-	-	-	533,080	1,663	538,936	74%
856.80	Student FTE /	-	-	-	-	4.89	-	-	-	622.18	1.94	629.01	
	14-15 cBud												
	Personnel Costs	155	-	-	-	-	-	-	-	392,309	-	392,464	
	per pupil	0.17	-	-	-	-	-	-	-	442.89	-	443.06	
	Implementation Costs	-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	
	per pupil	-	-	-	-	9.78	-	-	-	351.91	16.93	378.63	
	Total	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	
885.80	Student FTE / spend per	0.17	-	-	-	9.78	-	-	-	794.80	16.93	821.69	
				9.96						811.73			
525	Home School	576	-	21,138	-	-	1,659	-	235	11,183	30,072	64,864	spent
10,162	14-15 cAct												
	Personnel Costs	-	-	225,569	-	-	9,634	-	-	70,550	3,791	309,543	92%
	per pupil	-	-	2,291.91	-	-	97.88	-	-	716.82	38.51	3,145.13	
1,021	Implementation Costs	154	-	34,356	-	-	-	-	780	1,553	12,344	49,186	57%
	per pupil	1.56	-	349.07	-	-	-	-	7.93	15.78	125.42	499.75	
11,183	pupil count	154	-	259,925	-	-	9,634	-	780	72,102	16,134	358,729	85%
98.42	Student FTE /	1.56	-	2,640.98	-	-	97.88	-	7.93	732.60	163.93	3,644.88	
	14-15 cBud												
	Personnel Costs	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	
	per pupil	-	-	2,185.51	-	-	103.74	-	-	741.42	65.88	3,096.55	
	Implementation Costs	730	-	43,149	-	-	-	-	1,015	2,574	39,035	86,503	
	per pupil	6.71	-	396.37	-	-	-	-	9.32	23.64	358.58	794.63	
	Total	730	-	281,064	-	-	11,293	-	1,015	83,285	46,206	423,593	
108.86	Student FTE / spend per	6.71	-	2,581.88	-	-	103.74	-	9.32	765.06	424.46	3,891.17	
				2,588.59						1,302.59			

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



May 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	
30  FHS FMS FES MRES WHES	Falcon Innovation Zone				215,978	17,294	78,740	106,937	65,618	40,489	62,329	327,976	273,558	2,404,117	spent	
	14-15 cAct	Personnel Costs		9,940,295	1,485,081	101,314	444,944	472,000	813,879	166,173	133,080	1,694,656	723,758	15,975,180	90%	
		per pupil		2,575.07	384.72	26.25	115.26	122.27	210.84	43.05	34.47	439.01	187.49	4,138.43		
		Implementation Costs		305,774	3,850	755	94,832	245,997	2,763	15,185	16,433	313,079	1,060,750	2,059,418	77%	
		per pupil		79.21	1.00	0.20	24.57	63.73	0.72	3.93	4.26	81.10	274.79	533.50		
	pupil count	Total		10,246,070	1,488,931	102,069	539,776	717,997	816,642	181,358	149,513	2,007,735	1,784,508	18,034,598	88%	
	3,860.20	Student FTE /	per pupil	2,654.28	385.71	26.44	139.83	186.00	211.55	46.98	38.73	520.11	462.28	4,671.93		
	14-15 cBud	Personnel Costs		10,955,510	1,697,394	118,608	512,217	509,157	878,610	204,035	147,867	1,961,920	786,753	17,772,069		
		per pupil		2,601.07	403.00	28.16	121.61	120.88	208.60	48.44	35.11	465.80	186.79	4,219.47		
		Implementation Costs		505,757	7,516	755	106,299	315,778	3,650	17,812	63,975	373,791	1,271,313	2,666,645		
		per pupil		120.08	1.78	0.18	25.24	74.97	0.87	4.23	15.19	88.75	301.84	633.12		
	pupil count	Total		11,461,268	1,704,910	119,363	618,516	824,934	882,260	221,846	211,842	2,335,711	2,058,066	20,438,715		
	4,211.92	Student FTE /	spend per	2,721.15	404.78	28.34	146.85	195.86	209.47	52.67	50.30	554.55	488.63	4,852.59		
					3,496.98						1,355.61					
31  SCHS HMS EES RES SRES	Sand Creek Innovation Zone				167,562	66,022	81,233	89,888	27,231	56,254	21,588	203,589	480,611	2,309,027	spent	
	14-15 cAct	Personnel Costs		9,808,529	2,119,742	296,330	336,280	120,326	767,484	397,610	127,465	1,598,642	777,062	16,349,471	91%	
		per pupil		2,767.44	598.08	83.61	94.88	33.95	216.54	112.18	35.96	451.05	219.25	4,612.94		
		Implementation Costs		311,591	2,905	-	52,663	66,221	1,085	33,483	56,204	334,713	902,544	1,761,408	72%	
		per pupil		87.91	0.82	-	14.86	18.68	0.31	9.45	15.86	94.44	254.65	496.97		
	pupil count	Total		10,120,120	2,122,647	296,330	388,943	186,547	768,569	431,094	183,669	1,933,355	1,679,606	18,110,879	89%	
	3,544.26	Student FTE /	per pupil	2,855.35	598.90	83.61	109.74	52.63	216.85	121.63	51.82	545.49	473.89	5,109.92		
	14-15 cBud	Personnel Costs		10,707,182	2,281,813	362,352	409,788	157,265	794,657	453,158	147,650	1,756,542	888,555	17,958,961		
		per pupil		2,725.65	580.87	92.24	104.32	40.03	202.29	115.36	37.59	447.15	226.19	4,571.69		
		Implementation Costs		527,986	8,396	-	60,389	119,170	1,143	34,190	57,606	380,402	1,271,663	2,460,945		
		per pupil		134.41	2.14	-	15.37	30.34	0.29	8.70	14.66	96.84	323.72	626.47		
	pupil count	Total		11,235,168	2,290,209	362,352	470,176	276,435	795,800	487,348	205,256	2,136,944	2,160,218	20,419,906		
	3,928.30	Student FTE /	spend per	2,860.06	583.00	92.24	119.69	70.37	202.58	124.06	52.25	543.99	549.91	5,198.15		
					3,725.36						1,472.79					
32  VRHS SMS RvES SES OES	POWER Innovation Zone				260,913	45,890	98,493	72,105	72,804	29,135	47,839	219,901	255,093	2,286,997	spent	
	14-15 cAct	Personnel Costs		10,672,473	2,287,622	476,833	386,468	319,476	937,568	173,575	184,607	1,824,470	853,885	18,116,976	91%	
		per pupil		2,537.74	543.96	113.38	91.90	75.97	222.94	41.27	43.90	433.83	203.04	4,307.92		
		Implementation Costs		386,490	1,681	197	82,144	215,484	787	4,960	61,308	281,137	977,714	2,011,904	79%	
		per pupil		91.90	0.40	0.05	19.53	51.24	0.19	1.18	14.58	66.85	232.48	478.40		
	pupil count	Total		11,058,963	2,289,303	477,030	468,612	534,960	938,355	178,535	245,915	2,105,607	1,831,599	20,128,880	90%	
	4,205.50	Student FTE /	per pupil	2,629.64	544.36	113.43	111.43	127.20	223.13	42.45	58.47	500.68	435.52	4,786.32		
	14-15 cBud	Personnel Costs		11,575,635	2,547,991	522,724	465,995	340,736	1,010,303	202,215	225,226	2,007,141	965,872	19,863,838		
		per pupil		2,510.28	552.55	113.36	101.06	73.89	219.09	43.85	48.84	435.27	209.46	4,307.64		
		Implementation Costs		668,151	2,225	197	101,110	266,329	857	5,455	68,528	318,366	1,120,820	2,552,039		
		per pupil		144.89	0.48	0.04	21.93	57.76	0.19	1.18	14.86	69.04	243.06	553.43		
	pupil count	Total		12,243,786	2,550,216	522,920	567,106	607,065	1,011,160	207,670	293,754	2,325,508	2,086,692	22,415,877		
	4,611.30	Student FTE /	spend per	2,655.17	553.04	113.40	122.98	131.65	219.28	45.04	63.70	504.31	452.52	4,861.08		
					3,576.24						1,284.84					



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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
132	Falcon Elementary	69,720	24,652	(1,823)	462	-	6,058	7,461	1,723	11,726	21,609	141,588	
12,680	14-15 cAct	Personnel Costs	797,369	252,184	6,341	-	71,883	17,531	-	170,985	70,080	1,386,373	92%
		per pupil	2,725.12	861.87	21.67	-	245.67	59.91	-	584.37	239.51	4,738.12	
(954)		Implementation Costs	30,263	-	-	1,183	-	-	1,267	16,821	92,714	142,247	86%
		per pupil	103.43	-	-	4.04	-	-	4.33	57.49	316.86	486.15	
11,726	pupil count	Total	827,632	252,184	6,341	-	71,883	17,531	1,267	187,806	162,794	1,528,620	92%
292.60	Student FTE /	per pupil	2,828.54	861.87	21.67	-	245.67	59.91	4.33	641.85	556.37	5,224.27	
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	2,373.34	769.84	12.56	1.28	-	216.75	69.50	-	510.75	231.16	4,185.18	
	Implementation Costs	43,898	-	-	-	1,183	-	-	2,990	15,867	101,280	165,217	
	per pupil	122.07	-	-	-	3.29	-	-	8.31	44.12	281.64	459.45	
pupil count	Total	897,352	276,836	4,518	462	1,183	77,942	24,991	2,990	199,533	184,403	1,670,208	
359.60	Student FTE / spend per	2,495.42	769.84	12.56	1.28	3.29	216.75	69.50	8.31	554.87	512.80	4,644.63	
				3,282.40						1,362.23			
134	Meridian Ranch Elementary	220,085	36,833	-	462	776	10,602	5,335	2,547	53,459	(8,685)	321,413	spent
45,850	14-15 cAct	Personnel Costs	1,907,865	269,282	-	-	94,951	131	4,636	235,932	132,355	2,658,241	90%
		per pupil	2,774.11	391.55	-	-	138.06	0.19	6.74	343.05	192.45	3,865.18	
7,609		Implementation Costs	33,029	503	-	-	-	-	1,203	24,489	144,123	205,005	84%
		per pupil	48.02	0.73	-	-	-	-	1.75	35.61	209.56	298.09	
53,459	pupil count	Total	1,940,893	269,785	-	-	94,951	131	5,839	260,421	276,478	2,863,247	90%
687.74	Student FTE /	per pupil	2,822.13	392.28	-	-	138.06	0.19	8.49	378.66	402.01	4,163.27	
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	2,555.73	372.97	-	0.56	12.46	128.71	6.42	8.92	343.59	156.84	3,586.19	
	Implementation Costs	65,028	745	-	-	5,309	-	200	1,073	32,098	139,171	243,624	
	per pupil	79.29	0.91	-	-	6.47	-	0.24	1.31	39.14	169.70	297.07	
pupil count	Total	2,160,979	306,618	-	462	15,525	105,553	5,465	8,385	313,880	267,793	3,184,660	
820.10	Student FTE / spend per	2,635.02	373.88	-	0.56	18.93	128.71	6.66	10.22	382.73	326.54	3,883.26	
				3,028.39						854.87			
137	Woodmen Hills Elementary	196,049	96,243	-	166	5,444	10,318	7,583	3,988	43,383	52,582	415,757	spent
38,603	14-15 cAct	Personnel Costs	2,039,554	346,287	-	296	113,053	-	5,390	239,184	99,427	2,886,226	90%
		per pupil	3,044.75	516.95	-	0.44	168.77	-	8.05	357.07	148.43	4,308.70	
4,780		Implementation Costs	28,856	-	-	-	-	9,744	670	14,297	128,629	189,221	70%
		per pupil	43.08	-	-	-	-	14.55	1.00	21.34	192.02	282.48	
43,383	pupil count	Total	2,068,411	346,287	-	296	113,053	9,744	6,060	253,481	228,056	3,075,446	88%
669.86	Student FTE /	per pupil	3,087.83	516.95	-	0.44	168.77	14.55	9.05	378.41	340.45	4,591.18	
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	2,684.46	538.21	-	0.56	56.05	150.05	8.96	11.16	337.85	132.26	3,919.57	
	Implementation Costs	57,243	-	-	-	9,415	-	9,960	870	19,077	171,891	268,455	
	per pupil	69.62	-	-	-	11.45	-	12.11	1.06	23.20	209.06	326.50	
pupil count	Total	2,264,460	442,530	-	462	55,503	123,371	17,327	10,049	296,864	280,638	3,491,203	
822.22	Student FTE / spend per	2,754.08	538.21	-	0.56	67.50	150.05	21.07	12.22	361.05	341.32	4,246.07	
				3,360.36						885.71			

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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
220	Falcon Middle Consol.	176,556	29,831	2,219	(13,067)	7,232	20,002	6,048	6,959	34,025	95,246	365,052	spent	
33,544	14-15 cAct	Personnel Costs	2,248,300	338,413	24,646	102,614	-	272,614	27,340	45,714	391,885	166,478	3,618,005	93%
		per pupil	2,407.17	362.33	26.39	109.87	-	291.88	29.27	48.94	419.58	178.24	3,873.67	
482		Implementation Costs	66,417	414	-	21,947	26,601	-	5,441	660	29,659	249,812	400,951	83%
		per pupil	71.11	0.44	-	23.50	28.48	-	5.83	0.71	31.75	267.47	429.28	
34,025	pupil count	Total	2,314,717	338,827	24,646	124,561	26,601	272,614	32,781	46,374	421,544	416,290	4,018,956	92%
934.00	Student FTE /	per pupil	2,478.28	362.77	26.39	133.36	28.48	291.88	35.10	49.65	451.33	445.71	4,302.95	
14-15 cBud	Personnel Costs	2,419,729	367,708	26,865	89,394	-	292,616	31,177	51,941	425,429	197,964	3,902,823		
	per pupil	2,590.72	393.69	28.76	95.71	-	313.29	33.38	55.61	455.49	211.95	4,178.61		
	Implementation Costs	71,544	950	-	22,100	33,833	-	7,651	1,393	30,140	313,573	481,184		
	per pupil	76.60	1.02	-	23.66	36.22	-	8.19	1.49	32.27	335.73	515.19		
pupil count	Total	2,491,273	368,658	26,865	111,494	33,833	292,616	38,828	53,334	455,569	511,536	4,384,008		
934.00	Student FTE / spend per	2,667.32	394.71	28.76	119.37	36.22	313.29	41.57	57.10	487.76	547.68	4,693.80		
				3,246.39						1,447.41				
310	Falcon High Consol.	282,286	28,765	2,182	96,651	88,835	18,638	3,186	47,112	37,434	49,560	654,648	spent	
33,461	14-15 cAct	Personnel Costs	2,947,207	270,291	24,683	336,100	415,874	261,378	19,519	77,340	333,443	253,738	4,939,573	91%
311 & Falcon High Voc Ed	per pupil	2,309.72	211.83	19.34	263.40	325.92	204.84	15.30	60.61	261.32	198.85	3,871.14		
3,974	Implementation Costs	61,691	2,933	-	72,886	131,275	2,763	-	12,633	17,593	442,204	743,977	82%	
	per pupil	48.35	2.30	-	57.12	102.88	2.17	-	9.90	13.79	346.55	583.05		
37,434	pupil count	Total	3,008,898	273,224	24,683	408,986	547,149	264,140	19,519	89,973	351,036	695,942	5,683,551	90%
1,276.00	Student FTE /	per pupil	2,358.07	214.13	19.34	320.52	428.80	207.01	15.30	70.51	275.11	545.41	4,454.19	
14-15 cBud	Personnel Costs	3,215,582	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,429,272		
	per pupil	2,520.05	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.92		
	Implementation Costs	75,602	5,821	-	84,199	183,132	3,650	-	57,650	21,567	477,306	908,927		
	per pupil	59.25	4.56	-	65.99	143.52	2.86	-	45.18	16.90	374.06	712.33		
pupil count	Total	3,291,184	301,989	26,865	505,637	635,983	282,778	22,706	137,084	388,470	745,502	6,338,198		
1,276.00	Student FTE / spend per	2,579.30	236.67	21.05	396.27	498.42	221.61	17.79	107.43	304.44	584.25	4,967.24		
				3,731.71						1,235.53				
530	Falcon Zone Level	270,501	(345)	14,716	(5,933)	4,650	-	10,876	-	147,949	63,245	505,659	spent	
103,126	14-15 cAct	Personnel Costs	-	8,624	45,644	5,933	-	101,652	-	323,227	1,681	486,761	63%	
	per pupil	-	2.23	11.82	1.54	-	-	26.33	-	83.73	0.44	126.10		
44,822	Implementation Costs	85,519	-	755	-	78,256	-	-	-	210,219	3,267	378,017	63%	
	per pupil	22.15	-	0.20	-	20.27	-	-	-	54.46	0.85	97.93		
147,949	pupil count	Total	85,519	8,624	46,399	5,933	78,256	-	101,652	533,446	4,948	864,778	63%	
3,860.20	Student FTE /	per pupil	22.15	2.23	12.02	1.54	20.27	-	26.33	138.19	1.28	224.02		
14-15 cBud	Personnel Costs	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199		
	per pupil	38.84	1.97	14.33	-	-	-	26.72	-	101.23	0.02	183.10		
	Implementation Costs	192,442	-	755	-	82,906	-	-	-	255,042	68,093	599,238		
	per pupil	45.69	-	0.18	-	19.68	-	-	-	60.55	16.17	142.27		
pupil count	Total	356,021	8,279	61,115	-	82,906	-	112,529	-	681,395	68,193	1,370,437		
4,211.92	Student FTE / spend per	84.53	1.97	14.51	-	19.68	-	26.72	-	161.78	16.19	325.37		
				120.69						204.68				

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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
131	Evans Elementary	185,787	18,521	6,392	63	-	6,489	11,985	1,848	33,865	46,270	311,220	spent	
21,201	14-15 cAct	Personnel Costs	1,595,094	218,737	65,857	399	-	97,093	67,729	2,939	208,194	118,901	2,374,941	92%
		per pupil	2,588.85	355.01	106.89	0.65	-	157.58	109.93	4.77	337.90	192.98	3,854.55	
12,664		Implementation Costs	41,228	546	-	-	2,751	564	6,539	2,273	14,432	122,104	190,437	65%
		per pupil	66.91	0.89	-	-	4.47	0.92	10.61	3.69	23.42	198.18	309.08	
33,865	pupil count	Total	1,636,322	219,283	65,857	399	2,751	97,657	74,268	5,212	222,626	241,005	2,565,378	89%
616.14	Student FTE /	per pupil	2,655.76	355.90	106.89	0.65	4.47	158.50	120.54	8.46	361.32	391.15	4,163.63	
	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	2,243.49	310.62	94.59	0.60	-	135.61	104.36	5.84	300.33	185.67	3,381.10	
		Implementation Costs	108,489	546	-	-	2,751	564	6,540	2,602	27,096	145,458	294,046	
		per pupil	142.03	0.71	-	-	3.60	0.74	8.56	3.41	35.47	190.44	384.97	
	pupil count	Total	1,822,109	237,804	72,248	462	2,751	104,145	86,254	7,060	256,491	287,275	2,876,598	
763.82	Student FTE / spend per		2,385.52	311.33	94.59	0.60	3.60	136.35	112.92	9.24	335.80	376.10	3,766.07	
				2,795.65						970.42				
135	Remington Elementary	204,732	2,494	4,615	(3,470)	3,203	8,308	13,463	3,241	23,545	24,340	284,472	spent	
20,930	14-15 cAct	Personnel Costs	1,594,749	332,476	49,390	6,931	7,817	97,515	74,413	5,464	220,035	90,724	2,479,513	92%
		per pupil	3,106.37	647.62	96.21	13.50	15.23	189.95	144.95	10.64	428.60	176.72	4,829.78	
2,615		Implementation Costs	39,398	-	-	-	224	163	-	939	14,461	113,196	168,380	68%
		per pupil	76.74	-	-	-	0.44	0.32	-	1.83	28.17	220.49	327.98	
23,545	pupil count	Total	1,634,147	332,476	49,390	6,931	8,041	97,677	74,413	6,403	234,495	203,921	2,647,893	90%
513.38	Student FTE /	per pupil	3,183.11	647.62	96.21	13.50	15.66	190.26	144.95	12.47	456.77	397.21	5,157.77	
	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	2,799.05	539.80	87.03	5.58	17.38	170.44	141.61	13.28	388.31	162.92	4,325.42	
		Implementation Costs	101,958	-	-	-	457	219	-	1,400	17,076	127,162	248,273	
		per pupil	164.31	-	-	-	0.74	0.35	-	2.26	27.52	204.92	400.09	
	pupil count	Total	1,838,879	334,969	54,006	3,462	11,244	105,986	87,876	9,643	258,040	228,261	2,932,366	
620.54	Student FTE / spend per		2,963.35	539.80	87.03	5.58	18.12	170.80	141.61	15.54	415.83	367.84	4,725.51	
				3,613.88						1,111.62				
138	Springs Ranch Elementary	194,126	40,662	10,386	(149)	23,935	13,881	12,627	5,678	25,278	56,942	383,368	spent	
23,273	14-15 cAct	Personnel Costs	1,773,991	530,236	65,206	611	(5,546)	101,974	61,021	9,930	221,046	120,691	2,879,160	90%
		per pupil	3,247.64	970.70	119.37	1.12	(10.15)	186.68	111.71	18.18	404.67	220.95	5,270.87	
2,005		Implementation Costs	61,720	126	-	-	7,251	-	-	891	6,728	103,334	180,049	71%
		per pupil	112.99	0.23	-	-	13.27	-	-	1.63	12.32	189.17	329.62	
25,278	pupil count	Total	1,835,711	530,362	65,206	611	1,705	101,974	61,021	10,821	227,774	224,025	3,059,209	89%
546.24	Student FTE /	per pupil	3,360.63	970.93	119.37	1.12	3.12	186.68	111.71	19.81	416.98	410.12	5,600.49	
	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	2,859.24	843.93	111.92	0.68	27.28	171.53	109.04	23.32	361.72	214.64	4,723.29	
		Implementation Costs	98,589	1,000	-	-	7,215	-	-	750	8,733	135,988	252,276	
		per pupil	145.96	1.48	-	-	10.68	-	-	1.11	12.93	201.33	373.50	
	pupil count	Total	2,029,837	571,024	75,592	462	25,640	115,856	73,648	16,499	253,052	280,967	3,442,577	
675.44	Student FTE / spend per		3,005.21	845.41	111.92	0.68	37.96	171.53	109.04	24.43	374.65	415.98	5,096.79	
				4,001.18						1,095.61				

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



May 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
				-	-	-	-	-	-	-	-	-	-	-	-
225	Horizon Middle Consol.			157,464	61,666	3,126	22,265	-	8,608	14,979	5,445	68,011	49,273	390,838	spent
30,292	14-15 cAct	Personnel Costs		1,899,616	457,187	44,635	78,946	-	170,906	91,508	36,187	310,157	111,819	3,200,960	91%
		per pupil		3,034.53	730.33	71.30	126.11	-	273.01	146.18	57.81	495.46	178.62	5,113.35	
37,719		Implementation Costs		72,532	1,140	-	3,084	6,812	-	-	1,020	33,804	192,565	310,958	79%
		per pupil		115.87	1.82	-	4.93	10.88	-	-	1.63	54.00	307.61	496.74	
68,011	pupil count	Total		1,972,148	458,327	44,635	82,030	6,812	170,906	91,508	37,207	343,961	304,384	3,511,918	90%
626.00	Student FTE /	per pupil		3,150.40	732.15	71.30	131.04	10.88	273.01	146.18	59.44	549.46	486.24	5,610.09	
	14-15 cBud	Personnel Costs		2,052,427	518,853	47,761	101,211	-	179,514	106,487	41,642	340,449	122,943	3,511,287	
		per pupil		3,278.64	828.84	76.30	161.68	-	286.76	170.11	66.52	543.85	196.39	5,609.08	
		Implementation Costs		77,185	1,140	-	3,084	6,813	-	-	1,010	71,523	230,714	391,469	
		per pupil		123.30	1.82	-	4.93	10.88	-	-	1.61	114.25	368.55	625.35	
	pupil count	Total		2,129,612	519,993	47,761	104,295	6,813	179,514	106,487	42,652	411,972	353,657	3,902,756	
626.00	Student FTE / spend per			3,401.94	830.66	76.30	166.61	10.88	286.76	170.11	68.13	658.10	564.95	6,234.43	
						4,486.38						1,748.05			
315	Sand Creek High Consol.			305,238	49,851	41,503	87,096	62,750	(19,390)	7,329	5,375	32,441	124,811	697,003	spent
29,973	14-15 cAct	Personnel Costs		2,917,239	575,474	71,242	224,309	118,056	299,997	22,413	72,945	436,425	273,356	5,011,456	91%
		per pupil		2,347.88	463.16	57.34	180.53	95.01	241.45	18.04	58.71	351.25	220.01	4,033.36	
2,468		Implementation Costs		74,484	1,094	-	49,579	49,182	358	26,944	51,082	27,179	367,296	647,198	79%
		per pupil		59.95	0.88	-	39.90	39.58	0.29	21.69	41.11	21.87	295.61	520.88	
32,441	pupil count	Total		2,991,723	576,567	71,242	273,888	167,237	300,355	49,358	124,027	463,604	640,652	5,658,653	89%
1,242.50	Student FTE /	per pupil		2,407.83	464.04	57.34	220.43	134.60	241.73	39.72	99.82	373.12	515.62	4,554.25	
	14-15 cBud	Personnel Costs		3,204,556	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,532,065	
		per pupil		2,579.12	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,452.37	
		Implementation Costs		92,405	5,710	-	57,305	101,933	360	27,650	51,844	29,647	456,736	823,591	
		per pupil		74.37	4.60	-	46.12	82.04	0.29	22.25	41.73	23.86	367.59	662.85	
	pupil count	Total		3,296,961	626,418	112,745	360,984	229,987	280,965	56,686	129,402	496,045	765,463	6,355,657	
1,242.50	Student FTE / spend per			2,653.49	504.16	90.74	290.53	185.10	226.13	45.62	104.15	399.23	616.07	5,115.22	
						3,724.02						1,391.20			
531	Sand Creek Zone Level			67,700	(5,632)	-	(24,572)	-	9,334	(4,129)	-	20,449	178,975	242,125	spent
32,230	14-15 cAct	Personnel Costs		27,841	5,632	-	25,085	-	-	80,526	-	202,786	61,571	403,441	88%
		per pupil		7.86	1.59	-	7.08	-	-	22.72	-	57.22	17.37	113.83	
(11,781)		Implementation Costs		22,229	-	-	-	-	-	-	-	238,109	4,048	264,386	59%
		per pupil		6.27	-	-	-	-	-	-	-	67.18	1.14	74.60	
20,449	pupil count	Total		50,070	5,632	-	25,085	-	-	80,526	-	440,895	65,619	667,827	73%
3,544.26	Student FTE /	per pupil		14.13	1.59	-	7.08	-	-	22.72	-	124.40	18.51	188.42	
	14-15 cBud	Personnel Costs		68,411	-	-	513	-	9,334	76,397	-	235,016	68,991	458,662	
		per pupil		17.41	-	-	0.13	-	2.38	19.45	-	59.83	17.56	116.76	
		Implementation Costs		49,360	-	-	-	-	-	-	-	226,327	175,604	451,291	
		per pupil		12.57	-	-	-	-	-	-	-	57.61	44.70	114.88	
	pupil count	Total		117,770	-	-	513	-	9,334	76,397	-	461,344	244,595	909,952	
3,928.30	Student FTE / spend per			29.98	-	-	0.13	-	2.38	19.45	-	117.44	62.26	231.64	
						30.11						201.53			

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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
136	Ridgeview Elementary	123,821	43,759	7,019	3,432	16,890	10,204	5,269	3,942	14,967	(10,735)	218,568		
18,329	14-15 cAct	Personnel Costs	1,870,719	379,515	86,044	270	33,860	99,065	87,008	7,686	206,456	114,021	2,884,643	93%
		per pupil	2,601.40	527.75	119.65	0.37	47.08	137.76	120.99	10.69	287.09	158.56	4,011.35	
(3,362)		Implementation Costs	86,420	35	-	-	9,492	-	3,846	931	11,612	170,398	282,734	99%
		per pupil	120.17	0.05	-	-	13.20	-	5.35	1.29	16.15	236.95	393.17	
14,967	pupil count	Total	1,957,139	379,550	86,044	270	43,352	99,065	90,855	8,617	218,068	284,419	3,167,377	94%
719.12	Student FTE /	per pupil	2,721.57	527.80	119.65	0.37	60.28	137.76	126.34	11.98	303.24	395.51	4,404.52	
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	2,262.18	481.88	105.96	4.21	35.18	124.42	105.12	12.82	255.95	141.39	3,529.12		
	Implementation Costs	94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,529		
	per pupil	107.28	0.11	-	-	33.42	-	4.33	1.48	9.39	170.24	326.25		
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		
878.24	Student FTE / spend per	2,369.47	482.00	105.96	4.21	68.59	124.42	109.45	14.30	265.34	311.63	3,855.38	58%	
				3,030.24						825.14				
139	Stetson Elementary	178,216	22,609	8,330	515	1,780	8,505	6,083	7,226	12,223	37,786	283,272	spent	
19,303	14-15 cAct	Personnel Costs	1,588,154	341,145	92,510	(54)	30,627	96,461	14,558	14,032	199,380	106,051	2,482,864	92%
		per pupil	2,877.40	618.08	167.61	(0.10)	55.49	174.77	26.38	25.42	361.23	192.14	4,498.43	
(7,080)		Implementation Costs	38,581	-	-	-	30,915	212	-	1,801	13,144	128,025	212,678	76%
		per pupil	69.90	-	-	-	56.01	0.38	-	3.26	23.81	231.95	385.33	
12,223	pupil count	Total	1,626,735	341,145	92,510	(54)	61,542	96,673	14,558	15,833	212,524	234,075	2,695,542	90%
551.94	Student FTE /	per pupil	2,947.30	618.08	167.61	(0.10)	111.50	175.15	26.38	28.69	385.05	424.10	4,883.76	
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	2,498.86	530.69	147.14	0.67	53.20	153.15	29.79	31.07	319.09	173.36	3,937.01		
	Implementation Costs	92,383	50	-	-	26,861	220	225	1,768	6,064	153,049	280,620		
	per pupil	134.80	0.07	-	-	39.19	0.32	0.33	2.58	8.85	223.32	409.46		
pupil count	Total	1,804,951	363,754	100,840	462	63,322	105,178	20,640	23,059	224,747	271,861	2,978,814		
685.34	Student FTE / spend per	2,633.66	530.76	147.14	0.67	92.40	153.47	30.12	33.65	327.93	396.68	4,346.48	65%	
				3,404.63						941.85				
140	Odyssey Elementary	199,780	43,090	7,523	104	(2,537)	9,172	15,131	5,558	24,072	20,206	322,098	spent	
20,495	14-15 cAct	Personnel Costs	1,739,932	374,629	81,848	358	5,081	109,474	15,396	10,469	219,667	93,596	2,650,451	92%
		per pupil	3,305.09	711.63	155.47	0.68	9.65	207.95	29.25	19.89	417.27	177.79	5,034.67	
3,577		Implementation Costs	48,253	14	-	-	327	-	1,114	1,343	6,555	107,573	165,180	68%
		per pupil	91.66	0.03	-	-	0.62	-	2.12	2.55	12.45	204.34	313.77	
24,072	pupil count	Total	1,788,185	374,643	81,848	358	5,408	109,474	16,510	11,812	226,222	201,169	2,815,630	90%
526.44	Student FTE /	per pupil	3,396.75	711.65	155.47	0.68	10.27	207.95	31.36	22.44	429.72	382.13	5,348.44	
14-15 cBud	Personnel Costs	1,875,526	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,586		
	per pupil	2,931.79	652.21	139.70	0.72	3.87	185.46	47.23	24.44	375.42	167.06	4,527.90		
	Implementation Costs	112,438	500	-	-	397	-	1,430	1,739	10,132	114,507	241,142		
	per pupil	175.76	0.78	-	-	0.62	-	2.24	2.72	15.84	178.99	376.95		
pupil count	Total	1,987,964	417,734	89,371	462	2,871	118,646	31,641	17,370	250,294	221,376	3,137,728		
639.72	Student FTE / spend per	3,107.55	652.99	139.70	0.72	4.49	185.46	49.46	27.15	391.25	346.05	4,904.85	74%	
				3,905.46						999.38				



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



May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
230	Skyview Middle Consol.	273,134	69,382	7,070	15,486	2,266	26,269	198	14,981	46,395	40,852	496,032	spent	
37,275	14-15 cAct	Personnel Costs	2,831,799	639,819	80,107	63,885	-	286,406	15,223	67,590	396,538	197,785	4,579,151	92%
		per pupil	2,588.48	584.84	73.22	58.40	-	261.80	13.92	61.78	362.47	180.79	4,185.70	
9,120		Implementation Costs	61,545	1,632	197	5,018	20,956	487	-	5,275	15,883	235,866	346,858	78%
		per pupil	56.26	1.49	0.18	4.59	19.16	0.44	-	4.82	14.52	215.60	317.06	
46,395	pupil count	Total	2,893,344	641,452	80,304	68,903	20,956	286,892	15,223	72,865	412,421	433,650	4,926,009	91%
1,094.00	Student FTE /	per pupil	2,644.74	586.34	73.40	62.98	19.16	262.24	13.92	66.60	376.98	396.39	4,502.75	
	14-15 cBud	Personnel Costs	3,040,503	709,334	87,177	74,588	-	312,674	15,421	83,136	433,813	219,932	4,976,578	
		per pupil	2,779.25	648.39	79.69	68.18	-	285.81	14.10	75.99	396.54	201.03	4,548.97	
		Implementation Costs	125,974	1,500	197	9,800	23,222	487	-	4,710	25,002	254,571	445,463	
		per pupil	115.15	1.37	0.18	8.96	21.23	0.44	-	4.31	22.85	232.70	407.19	
	pupil count	Total	3,166,478	710,834	87,374	84,388	23,222	313,161	15,421	87,846	458,815	474,503	5,422,041	
1,094.00	Student FTE / spend per		2,894.40	649.76	79.87	77.14	21.23	286.25	14.10	80.30	419.39	433.73	4,956.16	
				3,722.39						1,233.77				
320	Vista Ridge High Consol.	296,901	82,108	15,948	81,129	53,706	18,656	1,593	16,133	49,029	48,681	663,884	spent	
44,516	14-15 cAct	Personnel Costs	2,638,324	545,046	136,324	318,837	249,908	346,163	21,013	84,830	442,154	281,446	5,064,046	90%
		per pupil	2,007.86	414.80	103.75	242.65	190.19	263.44	15.99	64.56	336.49	214.19	3,853.92	
4,513		Implementation Costs	87,688	-	-	77,126	93,987	88	-	51,959	27,232	332,130	670,209	87%
		per pupil	66.73	-	-	58.70	71.53	0.07	-	39.54	20.72	252.76	510.05	
49,029	pupil count	Total	2,726,012	545,046	136,324	395,964	343,895	346,251	21,013	136,789	469,387	613,576	5,734,256	90%
1,314.00	Student FTE /	per pupil	2,074.59	414.80	103.75	301.34	261.72	263.51	15.99	104.10	357.22	466.95	4,363.97	
	14-15 cBud	Personnel Costs	2,897,198	627,079	152,272	385,782	270,907	364,756	22,606	93,910	486,670	327,606	5,628,786	
		per pupil	2,204.87	477.23	115.88	293.59	206.17	277.59	17.20	71.47	370.37	249.32	4,283.70	
		Implementation Costs	125,714	75	-	91,310	126,695	150	-	59,012	31,746	334,652	769,353	
		per pupil	95.67	0.06	-	69.49	96.42	0.11	-	44.91	24.16	254.68	585.50	
	pupil count	Total	3,022,913	627,154	152,272	477,092	397,601	364,906	22,606	152,921	518,416	662,258	6,398,139	
1,314.00	Student FTE / spend per		2,300.54	477.29	115.88	363.08	302.59	277.71	17.20	116.38	394.53	504.00	4,869.21	
				3,559.39						1,309.82				
532	Vista Ridge Zone Level	112,972	(35)	-	(2,172)	(0)	-	861	-	73,215	118,302	303,143	spent	
42,753	14-15 cAct	Personnel Costs	3,545	7,467	-	3,172	-	20,377	-	360,276	60,986	455,822	81%	
		per pupil	0.84	1.78	-	0.75	-	4.85	-	85.67	14.50	108.39		
30,462		Implementation Costs	64,004	-	-	-	59,806	-	-	206,711	3,723	334,244	63%	
		per pupil	15.22	-	-	-	14.22	-	-	49.15	0.89	79.48		
73,215	pupil count	Total	67,549	7,467	-	3,172	59,806	-	20,377	566,987	64,708	790,066	72%	
4,205.50	Student FTE /	per pupil	16.06	1.78	-	0.75	14.22	-	4.85	134.82	15.39	187.86		
	14-15 cBud	Personnel Costs	63,100	7,432	-	1,000	-	21,238	-	403,029	68,479	564,278		
		per pupil	13.68	1.61	-	0.22	-	4.61	-	87.40	14.85	122.37		
		Implementation Costs	117,421	-	-	-	59,806	-	-	237,172	114,531	528,931		
		per pupil	25.46	-	-	-	12.97	-	-	51.43	24.84	114.70		
	pupil count	Total	180,521	7,432	-	1,000	59,806	-	21,238	-	640,201	183,010	1,093,209	
4,611.30	Student FTE / spend per		39.15	1.61	-	0.22	12.97	-	4.61	-	138.83	39.69	237.07	
					53.95					183.13				

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



May 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
36+39	Chief Education Officer	(103,923)	(128,965)	182,667	30,190	(3,958)	518,724	25,216	144,025	663,977	(663,977)	-	spent	
375,428	14-15 cAct Personnel Costs	(855)	1,594,165	150,666	152,983	1,539,264	1,439,933	-	493,488	5,369,645	(5,369,645)	-	93%	
	per pupil	(0.07)	127.87	12.09	12.27	123.47	115.50	-	39.58	430.72	(430.72)	-		
288,549	Implementation Costs	113,000	976,152	494,723	3,329	504,635	492,778	11,825	162,930	2,759,371	(2,759,371)	-	91%	
	per pupil	9.06	78.30	39.68	0.27	40.48	39.53	0.95	13.07	221.34	(221.34)	-		
663,977	pupil count	Total	112,145	2,570,316	645,389	156,312	2,043,899	1,932,711	11,825	656,418	8,129,017	(8,129,017)	-	92%
12,466.76	Student FTE /	per pupil	9.00	206.17	51.77	12.54	163.95	155.03	0.95	52.65	652.06	(652.06)	-	
14-15 cBud	Personnel Costs	8,222	1,468,147	190,782	154,602	1,663,166	1,673,490	-	586,665	5,745,073	(5,745,073)	-		
	per pupil	0.60	107.66	13.99	11.34	121.96	122.71	-	43.02	421.28	(421.28)	-		
	Implementation Costs	-	973,205	637,275	31,900	376,775	777,945	37,041	213,779	3,047,920	(3,047,920)	-		
	per pupil	-	71.36	46.73	2.34	27.63	57.05	2.72	15.68	223.50	(223.50)	-		
pupil count	Total	8,222	2,441,352	828,056	186,502	2,039,941	2,451,435	37,041	800,443	8,792,993	(8,792,993)	-		
13,637.32	Student FTE / spend per	0.60	179.02	60.72	13.68	149.59	179.76	2.72	58.70	644.77	(644.77)	-		
				254.02				390.76						
39	Education Services	5,833	-	158,940	28,489	(17,683)	357,290	14,237	151,850	688,977	(688,977)	-	spent	
297,329	14-15 cAct Personnel Costs	(5,611)	-	137,619	134,101	233,820	1,048,074	-	493,488	2,041,491	(2,041,491)	-	87%	
	per pupil	(0.45)	-	11.04	10.76	18.76	84.07	-	39.58	163.75	(163.75)	-		
401,648	Implementation Costs	-	-	319,062	3,329	196,636	446,213	13,523	137,651	1,116,414	(1,116,414)	-	74%	
	per pupil	-	-	25.59	0.27	15.77	35.79	1.08	11.04	89.55	(89.55)	-		
698,977	pupil count	Total	(5,611)	456,680	137,430	430,456	1,494,287	13,523	631,140	3,157,905	(3,157,905)	-	82%	
12,466.76	Student FTE /	per pupil	(0.45)	36.63	11.02	34.53	119.86	1.08	50.63	253.31	(253.31)	-		
14-15 cBud	Personnel Costs	222	-	166,597	134,019	211,407	1,239,910	-	586,665	2,338,821	(2,338,821)	-		
	per pupil	0.02	-	12.22	9.83	15.50	90.92	-	43.02	171.50	(171.50)	-		
	Implementation Costs	-	-	449,023	31,900	201,386	611,667	27,760	196,325	1,518,061	(1,518,061)	-		
	per pupil	-	-	32.93	2.34	14.77	44.85	2.04	14.40	111.32	(111.32)	-		
pupil count	Total	222	-	615,620	165,919	412,793	1,851,577	27,760	782,989	3,856,882	(3,856,882)	-		
13,637.32	Student FTE / spend per	0.02	-	45.14	12.17	30.27	135.77	2.04	57.42	282.82	(282.82)	-		
				57.33				225.49						
36	Special Services	(109,756)	(128,965)	23,727	1,700	13,705	161,434	10,979	(7,825)	(35,000)	35,000	-	spent	
78,099	14-15 cAct Personnel Costs	4,756	1,594,165	13,048	18,882	1,305,444	391,858	-	-	3,328,154	(3,328,154)	-	98%	
	per pupil	0.38	127.87	1.05	1.51	104.71	31.43	-	-	266.96	(266.96)	-		
(113,099)	Implementation Costs	113,000	976,152	175,661	-	307,999	46,565	(1,698)	25,278	1,642,958	(1,642,958)	-	107%	
	per pupil	9.06	78.30	14.09	-	24.71	3.74	(0.14)	2.03	131.79	(131.79)	-		
(35,000)	pupil count	Total	117,756	2,570,316	188,709	1,613,443	438,424	(1,698)	25,278	4,971,112	(4,971,112)	-	101%	
12,466.76	Student FTE /	per pupil	9.45	206.17	15.14	1.51	129.42	(0.14)	2.03	398.75	(398.75)	-		
14-15 cBud	Personnel Costs	8,000	1,468,147	24,185	20,583	1,451,759	433,580	-	-	3,406,252	(3,406,252)	-		
	per pupil	0.59	107.66	1.77	1.51	106.45	31.79	-	-	249.77	(249.77)	-		
	Implementation Costs	-	973,205	188,251	-	175,389	166,278	9,281	17,454	1,529,859	(1,529,859)	-		
	per pupil	-	71.36	13.80	-	12.86	12.19	0.68	1.28	112.18	(112.18)	-		
pupil count	Total	8,000	2,441,352	212,436	20,583	1,627,148	599,858	9,281	17,454	4,936,111	(4,936,111)	-		
13,637.32	Student FTE / spend per	0.59	179.02	15.58	1.51	119.32	43.99	0.68	1.28	361.96	(361.96)	-		
				196.69				165.26						

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



May 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	-	-	-	-	-	
38	Central Services	-	-	-	-	-	-	108,354	851,693	960,047	(960,047)	-	spent
192,505	14-15 cAct	Personnel Costs	-	-	-	-	-	1,052,680	2,117,703	170,383	(2,170,383)	-	92%
		per pupil	-	-	-	-	-	84.44	89.65	174.09	(174.09)	-	
767,543		Implementation Costs	-	-	-	-	-	155,071	804,267	959,338	(959,338)	-	56%
		per pupil	-	-	-	-	-	12.44	64.51	76.95	(76.95)	-	
960,047	pupil count	Total	-	-	-	-	-	1,207,751	3,921,970	129,721	(3,129,721)	-	77%
12,466.76	Student FTE /	per pupil	-	-	-	-	-	96.88	154.17	251.05	(251.05)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	1,149,668	2,213,220	362,888	(2,362,888)	-	
	per pupil	-	-	-	-	-	-	84.30	88.96	173.27	(173.27)	-	
	Implementation Costs	-	-	-	-	-	-	166,437	1,560,444	726,881	(1,726,881)	-	
	per pupil	-	-	-	-	-	-	12.20	114.42	126.63	(126.63)	-	
pupil count	Total	-	-	-	-	-	-	1,316,105	2,773,663	089,768	(4,089,768)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	96.51	203.39	299.90	(299.90)	-	
		-	-	-	-	-	-	299.90				-	
Business Office		-	-	-	-	-	-	107,678	329,298	436,974	(436,974)	-	spent
190,543	14-15 cAct	Personnel Costs	-	-	-	-	-	1,052,680	2,088,999	141,680	(2,141,680)	-	92%
	per pupil	-	-	-	-	-	-	84.44	87.35	171.79	(171.79)	-	
246,431		Implementation Costs	-	-	-	-	-	152,448	515,294	667,742	(667,742)	-	73%
	per pupil	-	-	-	-	-	-	12.23	41.33	53.56	(53.56)	-	
436,974	pupil count	Total	-	-	-	-	-	1,205,129	2,604,293	809,422	(2,809,422)	-	87%
12,466.76	Student FTE /	per pupil	-	-	-	-	-	96.67	128.69	225.35	(225.35)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	1,149,668	2,182,554	332,222	(2,332,222)	-	
	per pupil	-	-	-	-	-	-	84.30	86.71	171.02	(171.02)	-	
	Implementation Costs	-	-	-	-	-	-	163,137	751,037	914,173	(914,173)	-	
	per pupil	-	-	-	-	-	-	11.96	55.07	67.03	(67.03)	-	
pupil count	Total	-	-	-	-	-	-	1,312,805	3,933,591	246,396	(3,246,396)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	96.27	141.79	238.05	(238.05)	-	
		-	-	-	-	-	-	238.05				-	
610	Board of Education	-	-	-	-	-	-	678	522,395	523,073	(523,073)	-	spent
1,962	14-15 cAct	Personnel Costs	-	-	-	-	-	-	28,703	28,703	(28,703)	-	94%
	per pupil	-	-	-	-	-	-			2.30	(2.30)	-	
521,111		Implementation Costs	-	-	-	-	-	2,622	288,974	291,596	(291,596)	-	36%
	per pupil	-	-	-	-	-	-			23.39	(23.39)	-	
523,073	pupil count	Total	-	-	-	-	-	2,622	317,677	320,299	(320,299)	-	38%
12,466.76	Student FTE /	per pupil	-	-	-	-	-			25.69	(25.69)	-	
14-15 cBud	Personnel Costs	-	-	-	-	-	-	-	30,665	30,665	(30,665)	-	
	per pupil	-	-	-	-	-	-			2.25	(2.25)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	809,407	812,707	(812,707)	-	
	per pupil	-	-	-	-	-	-			59.59	(59.59)	-	
pupil count	Total	-	-	-	-	-	-	3,300	840,072	843,372	(843,372)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.24	61.60	61.84	(61.84)	-	
		-	-	-	-	-	-	61.84				-	



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



May 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						
37	Facilities & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
95,792	14-15 cAct	-	-	-	-	-	-	(8,577)	23,007	14,430	(14,430)	-	spent
	Personnel Costs	-	-	-	-	-	-	-	1,455,026	455,026	(1,455,026)	-	94%
	per pupil	-	-	-	-	-	-	-	116.71	116.71	(116.71)	-	
(81,362)	Implementation Costs	-	-	-	-	-	-	17,758	354,425	372,183	(372,183)	-	128%
	per pupil	-	-	-	-	-	-	1.42	28.43	29.85	(29.85)	-	
14,430	pupil count	-	-	-	-	-	-	17,758	1,809,451	827,209	(1,827,209)	-	99%
12,466.76	Student FTE /	-	-	-	-	-	-	1.42	145.14	146.57	(146.57)	-	
	14-15 cBud	-	-	-	-	-	-	-	1,550,818	550,818	(1,550,818)	-	
	Personnel Costs	-	-	-	-	-	-	-	113.72	113.72	(113.72)	-	
	per pupil	-	-	-	-	-	-	-	113.72	113.72	(113.72)	-	
	Implementation Costs	-	-	-	-	-	-	9,181	281,640	290,821	(290,821)	-	
	per pupil	-	-	-	-	-	-	0.67	20.65	21.33	(21.33)	-	
	Total	-	-	-	-	-	-	9,181	1,832,459	841,639	(1,841,639)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.67	134.37	135.04	(135.04)	-	
		-	-	-	-	-	-	135.04				-	
34	Transportation	-	-	-	-	-	-	(508)	(35,382)	(35,890)	35,890	-	spent
56,658	14-15 cAct	-	-	-	-	-	-	-	1,631,818	631,818	(1,631,818)	-	97%
	Personnel Costs	-	-	-	-	-	-	-	130.89	130.89	(130.89)	-	
	per pupil	-	-	-	-	-	-	-	130.89	130.89	(130.89)	-	
(92,548)	Implementation Costs	-	-	-	-	-	-	4,054	302,427	306,481	(306,481)	-	143%
	per pupil	-	-	-	-	-	-	0.33	24.26	24.58	(24.58)	-	
(35,890)	pupil count	-	-	-	-	-	-	4,054	1,934,245	938,298	(1,938,298)	-	102%
12,466.76	Student FTE /	-	-	-	-	-	-	0.33	155.15	155.48	(155.48)	-	
	14-15 cBud	-	-	-	-	-	-	-	1,688,475	688,475	(1,688,475)	-	
	Personnel Costs	-	-	-	-	-	-	-	123.81	123.81	(123.81)	-	
	per pupil	-	-	-	-	-	-	-	123.81	123.81	(123.81)	-	
	Implementation Costs	-	-	-	-	-	-	3,546	210,387	213,933	(213,933)	-	
	per pupil	-	-	-	-	-	-	-	15.69	15.69	(15.69)	-	
	Total	-	-	-	-	-	-	3,546	1,898,862	902,409	(1,902,409)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.26	139.24	139.50	(139.50)	-	
		-	-	-	-	-	-	139.50				-	
33	Information Technology	-	-	-	-	-	-	(5,585)	180,140	174,556	(174,556)	-	spent
28	14-15 cAct	-	-	-	-	-	-	-	-	-	-	-	0%
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
174,528	Implementation Costs	-	-	-	-	-	-	18,641	2,680,652	699,294	(2,699,294)	-	94%
	per pupil	-	-	-	-	-	-	1.50	215.02	216.52	(216.52)	-	
174,556	pupil count	-	-	-	-	-	-	18,641	2,680,652	699,294	(2,699,294)	-	94%
12,466.76	Student FTE /	-	-	-	-	-	-	1.50	215.02	216.52	(216.52)	-	
	14-15 cBud	-	-	-	-	-	-	-	28	28	(28)	-	
	Personnel Costs	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Implementation Costs	-	-	-	-	-	-	13,057	2,860,765	873,821	(2,873,821)	-	
	per pupil	-	-	-	-	-	-	-	210.73	210.73	(210.73)	-	
	Total	-	-	-	-	-	-	13,057	2,860,793	873,849	(2,873,849)	-	
13,637.32	Student FTE / spend per	-	-	-	-	-	-	0.96	209.78	210.73	(210.73)	-	
		-	-	-	-	-	-	210.73				-	

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

May 31, 2015



	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
								Students	Staff					
14-15 cAct														
132 Falcon Elementar Personnel Costs	292.60	30	797,369	252,184	6,341	-	-	71,883	17,531	-	170,985	70,080	1,386,373	31
134 Meridian Ranch E Personnel Costs	687.74	30	1,907,865	269,282	-	-	13,091	94,951	131	4,636	235,932	132,355	2,658,241	36
137 Woodmen Hills E Personnel Costs	669.86	30	2,039,554	346,287	-	296	43,034	113,053	-	5,390	239,184	99,427	2,886,226	41
220 Falcon Middle Co Personnel Costs	934.00	30	2,248,300	338,413	24,646	102,614	-	272,614	27,340	45,714	391,885	166,478	3,618,005	46
310 Falcon High Cons Personnel Costs	1,276.00	30	2,947,207	270,291	24,683	336,100	415,874	261,378	19,519	77,340	333,443	253,738	4,939,573	51
530 Falcon Zone Lev Personnel Costs	3,860.20	30	-	8,624	45,644	5,933	-	-	101,652	-	323,227	1,681	486,761	56
131 Evans Elementar Personnel Costs	616.14	31	1,595,094	218,737	65,857	399	-	97,093	67,729	2,939	208,194	118,901	2,374,941	61
135 Remington Eleme Personnel Costs	513.38	31	1,594,749	332,476	49,390	6,931	7,817	97,515	74,413	5,464	220,035	90,724	2,479,513	66
138 Springs Ranch El Personnel Costs	546.24	31	1,773,991	530,236	65,206	611	(5,546)	101,974	61,021	9,930	221,046	120,691	2,879,160	71
225 Horizon Middle C Personnel Costs	626.00	31	1,899,616	457,187	44,635	78,946	-	170,906	91,508	36,187	310,157	111,819	3,200,960	76
315 Sand Creek High Personnel Costs	1,242.50	31	2,917,239	575,474	71,242	224,309	118,056	299,997	22,413	72,945	436,425	273,356	5,011,456	81
531 Sand Creek Zone Personnel Costs	3,544.26	31	27,841	5,632	-	25,085	-	-	80,526	-	202,786	61,571	403,441	86
136 Ridgeview Eleme Personnel Costs	719.12	32	1,870,719	379,515	86,044	270	33,860	99,065	87,008	7,686	206,456	114,021	2,884,643	91
139 Stetson Elements Personnel Costs	551.94	32	1,588,154	341,145	92,510	(54)	30,627	96,461	14,558	14,032	199,380	106,051	2,482,864	96
140 Odyssey Element Personnel Costs	526.44	32	1,739,932	374,629	81,848	358	5,081	109,474	15,396	10,469	219,667	93,596	2,650,451	101
230 Skyview Middle C Personnel Costs	1,094.00	32	2,831,799	639,819	80,107	63,885	-	286,406	15,223	67,590	396,538	197,785	4,579,151	106
320 Vista Ridge High Personnel Costs	1,314.00	32	2,638,324	545,046	136,324	318,837	249,908	346,163	21,013	84,830	442,154	281,446	5,064,046	111
532 Vista Ridge Zone Personnel Costs	4,205.50	32	3,545	7,467	-	3,172	-	-	20,377	-	360,276	60,986	455,822	116
464 Falcon Virtual Ac Personnel Costs	507.38	35	121,465	138,480	722,464	-	-	85,137	-	-	244,334	32,064	1,343,943	6
525 Home School Personnel Costs	98.42	35	-	-	225,569	-	-	9,634	-	-	70,550	3,791	309,543	26
501 Summ School Personnel Costs	12,466.76	35	-	-	-	-	-	-	-	-	-	-	-	16
510 Patriot Learning C Personnel Costs	251.00	35	28,635	118,165	728,201	-	51,054	87,239	-	-	228,686	90,486	1,332,465	1
522 iConnect Zone Le Personnel Costs	856.80	35	-	-	-	-	-	-	-	-	304,662	-	304,662	21
503 Excl Program Personnel Costs	12,466.76	35	-	-	97,633	-	-	-	-	-	-	-	97,633	11
132 Falcon Elementar PersCost / sFTE	292.60	30	2,725.12	861.87	21.67	-	-	245.67	59.91	-	584.37	239.51	4,738.12	32
134 Meridian Ranch E PersCost / sFTE	687.74	30	2,774.11	391.55	-	-	19.04	138.06	0.19	6.74	343.05	192.45	3,865.18	37
137 Woodmen Hills E PersCost / sFTE	669.86	30	3,044.75	516.95	-	0.44	64.24	168.77	-	8.05	357.07	148.43	4,308.70	42
220 Falcon Middle Co PersCost / sFTE	934.00	30	2,407.17	362.33	26.39	109.87	-	291.88	29.27	48.94	419.58	178.24	3,873.67	47
310 Falcon High Cons PersCost / sFTE	1,276.00	30	2,309.72	211.83	19.34	263.40	325.92	204.84	15.30	60.61	261.32	198.85	3,871.14	52
530 Falcon Zone Lev PersCost / sFTE	3,860.20	30	-	2.23	11.82	1.54	-	-	26.33	-	83.73	0.44	126.10	57
131 Evans Elementar PersCost / sFTE	616.14	31	2,588.85	355.01	106.89	0.65	-	157.58	109.93	4.77	337.90	192.98	3,854.55	62
135 Remington Eleme PersCost / sFTE	513.38	31	3,106.37	647.62	96.21	13.50	15.23	189.95	144.95	10.64	428.60	176.72	4,829.78	67
138 Springs Ranch El PersCost / sFTE	546.24	31	3,247.64	970.70	119.37	1.12	(10.15)	186.68	111.71	18.18	404.67	220.95	5,270.87	72
225 Horizon Middle C PersCost / sFTE	626.00	31	3,034.53	730.33	71.30	126.11	-	273.01	146.18	57.81	495.46	178.62	5,113.35	77
315 Sand Creek High PersCost / sFTE	1,242.50	31	2,347.88	463.16	57.34	180.53	95.01	241.45	18.04	58.71	351.25	220.01	4,033.36	82
531 Sand Creek Zone PersCost / sFTE	3,544.26	31	7.86	1.59	-	7.08	-	-	22.72	-	57.22	17.37	113.83	87
136 Ridgeview Eleme PersCost / sFTE	719.12	32	2,601.40	527.75	119.65	0.37	47.08	137.76	120.99	10.69	287.09	158.56	4,011.35	92
139 Stetson Elements PersCost / sFTE	551.94	32	2,877.40	618.08	167.61	(0.10)	55.49	174.77	26.38	25.42	361.23	192.14	4,498.43	97
140 Odyssey Element PersCost / sFTE	526.44	32	3,305.09	711.63	155.47	0.68	9.65	207.95	29.25	19.89	417.27	177.79	5,034.67	102
230 Skyview Middle C PersCost / sFTE	1,094.00	32	2,588.48	584.84	73.22	58.40	-	261.80	13.92	61.78	362.47	180.79	4,185.70	107
320 Vista Ridge High PersCost / sFTE	1,314.00	32	2,007.86	414.80	103.75	242.65	190.19	263.44	15.99	64.56	336.49	214.19	3,853.92	112
532 Vista Ridge Zone PersCost / sFTE	4,205.50	32	0.84	1.78	-	0.75	-	-	4.85	-	85.67	14.50	108.39	117
464 Falcon Virtual Ac PersCost / sFTE	507.38	35	239.40	272.93	1,423.91	-	-	167.80	-	-	481.56	63.19	2,648.79	7
525 Home School PersCost / sFTE	98.42	35	-	-	2,291.91	-	-	97.88	-	-	716.82	38.51	3,145.13	27
501 Summ School PersCost / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	-	-	-	17
510 Patriot Learning C PersCost / sFTE	251.00	35	114.08	470.78	2,901.20	-	203.40	347.57	-	-	911.10	360.50	5,308.63	2
522 iConnect Zone Le PersCost / sFTE	856.80	35	-	-	-	-	-	-	-	-	355.58	-	355.58	22
503 Excl Program PersCost / sFTE	12,466.76	35	-	-	7.83	-	-	-	-	-	-	-	-	12

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

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

May 31, 2015



	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total
							Students	Staff				
14-15 cAct												
132 Falcon Elementar Implementation C	292.60	30,263	-	-	-	1,183	-	-	1,267	16,821	92,714	142,247
134 Meridian Ranch E Implementation C	687.74	33,029	503	-	-	1,658	-	-	1,203	24,489	144,123	205,005
137 Woodmen Hills E Implementation C	669.86	28,856	-	-	-	7,024	-	9,744	670	14,297	128,629	189,221
220 Falcon Middle Co Implementation C	934.00	66,417	414	-	21,947	26,601	-	5,441	660	29,659	249,812	400,951
310 Falcon High Cons Implementation C	1,276.00	61,691	2,933	-	72,886	131,275	2,763	-	12,633	17,593	442,204	743,977
530 Falcon Zone Lev Implementation C	3,860.20	85,519	-	755	-	78,256	-	-	-	210,219	3,267	378,017
131 Evans Elementar Implementation C	616.14	41,228	546	-	-	2,751	564	6,539	2,273	14,432	122,104	190,437
135 Remington Eleme Implementation C	513.38	39,398	-	-	-	224	163	-	939	14,461	113,196	168,380
138 Springs Ranch E Implementation C	546.24	61,720	126	-	-	7,251	-	-	891	6,728	103,334	180,049
225 Horizon Middle C Implementation C	626.00	72,532	1,140	-	3,084	6,812	-	-	1,020	33,804	192,565	310,958
315 Sand Creek High Implementation C	1,242.50	74,484	1,094	-	49,579	49,182	358	26,944	51,082	27,179	367,296	647,198
531 Sand Creek Zone Implementation C	3,544.26	22,229	-	-	-	-	-	-	-	238,109	4,048	264,386
136 Ridgeview Eleme Implementation C	719.12	86,420	35	-	-	9,492	-	3,846	931	11,612	170,398	282,734
139 Stetson Elements Implementation C	551.94	38,581	-	-	-	30,915	212	-	1,801	13,144	128,025	212,678
140 Odyssey Element Implementation C	526.44	48,253	14	-	-	327	-	1,114	1,343	6,555	107,573	165,180
230 Skyview Middle C Implementation C	1,094.00	61,545	1,632	197	5,018	20,956	487	-	5,275	15,883	235,866	346,858
320 Vista Ridge High Implementation C	1,314.00	87,688	-	-	77,126	93,987	88	-	51,959	27,232	332,130	670,209
532 Vista Ridge Zone Implementation C	4,205.50	64,004	-	-	-	59,806	-	-	-	206,711	3,723	334,244
464 Falcon Virtual Ac Implementation C	507.38	12,737	1,730	649,600	-	49,512	-	-	760	17,890	40,613	772,842
525 Home School Implementation C	98.42	154	-	34,356	-	-	-	-	780	1,553	12,344	49,186
501 Summ School Implementation C	12,466.76	309	-	-	-	-	-	-	-	-	55	364
510 Patriot Learning C Implementation C	251.00	1,813	286	47,567	-	39,673	69	-	1,016	7,620	153,625	251,669
522 iConnect Zone Le Implementation C	856.80	-	-	-	-	4,193	-	-	-	228,418	1,663	234,274
503 Excl Program Implementation C	12,466.76	-	-	5,381	-	-	-	-	-	524	515	6,419
132 Falcon Elementar Implement / sFTE	292.60	103.43	-	-	-	4.04	-	-	4.33	57.49	316.86	486.15
134 Meridian Ranch E Implement / sFTE	687.74	48.02	0.73	-	-	2.41	-	-	1.75	35.61	209.56	298.09
137 Woodmen Hills E Implement / sFTE	669.86	43.08	-	-	-	10.49	-	14.55	1.00	21.34	192.02	282.48
220 Falcon Middle Co Implement / sFTE	934.00	71.11	0.44	-	23.50	28.48	-	5.83	0.71	31.75	267.47	429.28
310 Falcon High Cons Implement / sFTE	1,276.00	48.35	2.30	-	57.12	102.88	2.17	-	9.90	13.79	346.55	583.05
530 Falcon Zone Lev Implementation C	3,860.20	22.15	-	0.20	-	20.27	-	-	-	54.46	0.85	97.93
131 Evans Elementar Implement / sFTE	616.14	66.91	0.89	-	-	4.47	0.92	10.61	3.69	23.42	198.18	309.08
135 Remington Eleme Implement / sFTE	513.38	76.74	-	-	-	0.44	0.32	-	1.83	28.17	220.49	327.98
138 Springs Ranch E Implement / sFTE	546.24	112.99	0.23	-	-	13.27	-	-	1.63	12.32	189.17	329.62
225 Horizon Middle C Implement / sFTE	626.00	115.87	1.82	-	4.93	10.88	-	-	1.63	54.00	307.61	496.74
315 Sand Creek High Implement / sFTE	1,242.50	59.95	0.88	-	39.90	39.58	0.29	21.69	41.11	21.87	295.61	520.88
531 Sand Creek Zone Implement / sFTE	3,544.26	6.27	-	-	-	-	-	-	-	67.18	1.14	74.60
136 Ridgeview Eleme Implement / sFTE	719.12	120.17	0.05	-	-	13.20	-	5.35	1.29	16.15	236.95	393.17
139 Stetson Elements Implement / sFTE	551.94	69.90	-	-	-	56.01	0.38	-	3.26	23.81	231.95	385.33
140 Odyssey Element Implement / sFTE	526.44	91.66	0.03	-	-	0.62	-	2.12	2.55	12.45	204.34	313.77
230 Skyview Middle C Implement / sFTE	1,094.00	56.26	1.49	0.18	4.59	19.16	0.44	-	4.82	14.52	215.60	317.06
320 Vista Ridge High Implement / sFTE	1,314.00	66.73	-	-	58.70	71.53	0.07	-	39.54	20.72	252.76	510.05
532 Vista Ridge Zone Implement / sFTE	4,205.50	15.22	-	-	-	14.22	-	-	-	49.15	0.89	79.48
464 Falcon Virtual Ac Implement / sFTE	507.38	25.10	3.41	1,280.30	-	97.58	-	-	1.50	35.26	80.04	1,523.20
525 Home School Implement / sFTE	98.42	1.56	-	349.07	-	-	-	-	7.93	15.78	125.42	499.75
501 Summ School Implement / sFTE	12,466.76	0.02	-	-	-	-	-	-	-	-	0.00	0.03
510 Patriot Learning C Implement / sFTE	251.00	7.22	1.14	189.51	-	158.06	0.27	-	4.05	30.36	612.05	1,002.66
522 iConnect Zone Le Implement / sFTE	856.80	-	-	-	-	4.89	-	-	-	266.59	1.94	273.43
503 Excl Program Implement / sFTE	12,466.76	-	-	0.43	-	-	-	-	-	-	0.04	-

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



May 31, 2015		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
14-15 cAct		SFTE																					
		zone																					
132 Falcon Elementar Total Direct	292.60		827,632	252,184	6,341	-	1,183	71,883	17,531	1,267	187,806	162,794	1,528,620	34.5									
134 Meridian Ranch E Total Direct	687.74		1,940,893	269,785	-	-	14,750	94,951	131	5,839	260,421	276,478	2,863,247	39.5									
137 Woodmen Hills E Total Direct	669.86		2,068,411	346,287	-	296	50,058	113,053	9,744	6,060	253,481	228,056	3,075,446	44.5									
220 Falcon Middle Co Total Direct	934.00		2,314,717	338,827	24,646	124,561	26,601	272,614	32,781	46,374	421,544	416,290	4,018,956	49.5									
310 Falcon High Cons Total Direct	1,276.00		3,008,898	273,224	24,683	408,986	547,149	264,140	19,519	89,973	351,036	695,942	5,683,551	54.5									
530 Falcon Zone Levz Total Direct	3,860.20		85,519	8,624	46,399	5,933	78,256	-	101,652	-	533,446	4,948	864,778	59.5									
131 Evans Elementar Total Direct	616.14		1,636,322	219,283	65,857	399	2,751	97,657	74,268	5,212	222,626	241,005	2,565,378	64.5									
135 Remington Eleme Total Direct	513.38		1,634,147	332,476	49,390	6,931	8,041	97,677	74,413	6,403	234,495	203,921	2,647,893	69.5									
138 Springs Ranch El Total Direct	546.24		1,835,711	530,362	65,206	611	1,705	101,974	61,021	10,821	227,774	224,025	3,059,209	74.5									
225 Horizon Middle C Total Direct	626.00		1,972,148	458,327	44,635	82,030	6,812	170,906	91,508	37,207	343,961	304,384	3,511,918	79.5									
315 Sand Creek High Total Direct	1,242.50		2,991,723	576,567	71,242	273,888	167,237	300,355	49,358	124,027	463,604	640,652	5,658,653	84.5									
531 Sand Creek Zone Total Direct	3,544.26		50,070	5,632	-	25,085	-	-	80,526	-	440,895	65,619	667,827	89.5									
136 Ridgeview Eleme Total Direct	719.12		1,957,139	379,550	86,044	270	43,352	99,065	90,855	8,617	218,068	284,419	3,167,377	94.5									
139 Stetson Elements Total Direct	551.94		1,626,735	341,145	92,510	(54)	61,542	96,673	14,558	15,833	212,524	234,075	2,695,542	99.5									
140 Odyssey Elements Total Direct	526.44		1,788,185	374,643	81,848	358	5,408	109,474	16,510	11,812	226,222	201,169	2,815,630	104.5									
230 Skyview Middle C Total Direct	1,094.00		2,893,344	641,452	80,304	68,903	20,956	286,892	15,223	72,865	412,421	433,650	4,926,009	109.5									
320 Vista Ridge High Total Direct	1,314.00		2,726,012	545,046	136,324	395,964	343,895	346,251	21,013	136,789	469,387	613,576	5,734,256	114.5									
532 Vista Ridge Zone Total Direct	4,205.50		67,549	7,467	-	3,172	59,806	-	20,377	-	566,987	64,708	790,066	119.5									
464 Falcon Virtual Ac Total Direct	507.38		134,202	140,210	1,372,064	-	49,512	85,137	-	760	262,224	72,677	2,116,785	9.5									
525 Home School Total Direct	98.42		154	-	259,925	-	-	9,634	-	780	72,102	16,134	358,729	29.5									
501 Summ School Total Direct	12,466.76		309	-	-	-	-	-	-	-	-	55	364	19.5									
510 Patriot Learning C Total Direct	251.00		30,448	118,451	775,767	-	90,727	87,308	-	1,016	236,306	244,111	1,584,134	4.5									
522 iConnect Zone Le Total Direct	856.80		-	-	-	-	4,193	-	-	-	533,080	1,663	538,936	34.5									
503 Excl Program Total Direct	12,466.76		-	-	103,014	-	-	-	-	-	524	515	104,052	14.5									
132 Falcon Elementar Tot Dir / sFTE	292.60	30	2,828.54	861.87	21.67	-	4.04	245.67	59.91	4.33	641.85	556.37	5,224.27	35									
134 Meridian Ranch E Tot Dir / sFTE	687.74	30	2,822.13	392.28	-	-	21.45	138.06	0.19	8.49	378.66	402.01	4,163.27	40									
137 Woodmen Hills E Tot Dir / sFTE	669.86	30	3,087.83	516.95	-	0.44	74.73	168.77	14.55	9.05	378.41	340.45	4,591.18	45									
220 Falcon Middle Co Tot Dir / sFTE	934.00	30	2,478.28	362.77	26.39	133.36	28.48	291.88	35.10	49.65	451.33	445.71	4,302.95	50									
310 Falcon High Cons Tot Dir / sFTE	1,276.00	30	2,358.07	214.13	19.34	320.52	428.80	207.01	15.30	70.51	275.11	545.41	4,454.19	55									
530 Falcon Zone Levz Tot Dir / sFTE	3,860.20	30	22.15	2.23	12.02	1.54	20.27	-	26.33	-	138.19	1.28	224.02	60									
131 Evans Elementar Tot Dir / sFTE	616.14	31	2,655.76	355.90	106.89	0.65	4.47	158.50	120.54	8.46	361.32	391.15	4,163.63	65									
135 Remington Eleme Tot Dir / sFTE	513.38	31	3,183.11	647.62	96.21	13.50	15.66	190.26	144.95	12.47	456.77	397.21	5,157.77	70									
138 Springs Ranch El Tot Dir / sFTE	546.24	31	3,360.63	970.93	119.37	1.12	3.12	186.68	111.71	19.81	416.98	410.12	5,600.49	75									
225 Horizon Middle C Tot Dir / sFTE	626.00	31	3,150.40	732.15	71.30	131.04	10.88	273.01	146.18	59.44	549.46	486.24	5,610.09	80									
315 Sand Creek High Tot Dir / sFTE	1,242.50	31	2,407.83	464.04	57.34	220.43	134.60	241.73	39.72	99.82	373.12	515.62	4,554.25	85									
531 Sand Creek Zone Tot Dir / sFTE	3,544.26	31	14.13	1.59	-	7.08	-	-	22.72	-	124.40	18.51	188.42	90									
136 Ridgeview Eleme Tot Dir / sFTE	719.12	32	2,721.57	527.80	119.65	0.37	60.28	137.76	126.34	11.98	303.24	395.51	4,404.52	95									
139 Stetson Elements Tot Dir / sFTE	551.94	32	2,947.30	618.08	167.61	(0.10)	111.50	175.15	26.38	28.69	385.05	424.10	4,883.76	100									
140 Odyssey Elements Tot Dir / sFTE	526.44	32	3,396.75	711.65	155.47	0.68	10.27	207.95	31.36	22.44	429.72	382.13	5,348.44	105									
230 Skyview Middle C Tot Dir / sFTE	1,094.00	32	2,644.74	586.34	73.40	62.98	19.16	262.24	13.92	66.60	376.98	396.39	4,502.75	110									
320 Vista Ridge High Tot Dir / sFTE	1,314.00	32	2,074.59	414.80	103.75	301.34	261.72	263.51	15.99	104.10	357.22	466.95	4,363.97	115									
532 Vista Ridge Zone Tot Dir / sFTE	4,205.50	32	16.06	1.78	-	0.75	14.22	-	4.85	-	134.82	15.39	187.86	120									
464 Falcon Virtual Ac Tot Dir / sFTE	507.38	35	264.50	276.34	2,704.21	-	97.58	167.80	-	1.50	516.82	143.24	4,171.99	10									
525 Home School Tot Dir / sFTE	98.42	35	1.56	-	2,640.98	-	-	97.88	-	7.93	732.60	163.93	3,644.88	30									
501 Summ School Tot Dir / sFTE	12,466.76	35	0.02	-	-	-	-	-	-	-	-	0.00	0.03	20									
510 Patriot Learning C Tot Dir / sFTE	251.00	35	121.31	471.92	3,090.71	-	361.46	347.84	-	4.05	941.46	972.55	6,311.29	5									
522 iConnect Zone Le Tot Dir / sFTE	856.80	35	-	-	-	-	4.89	-	-	-	622.18	1.94	629.01	25									
503 Excl Program Tot Dir / sFTE	12,466.76	35	-	-	-	-	-	-	-	-	-	0.04	-	15									

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



May 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 Personnel Costs	359.60	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	820.10	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	822.22	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	3,215,582	296,168	26,865	421,438	452,851	279,128	22,706	79,435	366,903	268,196	5,429,272	51							
530	Falcon Zone Level Personnel Costs	4,211.92	30	163,578	8,279	60,360	-	-	-	112,529	-	426,353	100	771,199	56							
131	Evans Elementary Personnel Costs	763.82	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 Elementary Personnel Costs	620.54	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 Elementary Personnel Costs	675.44	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 C Personnel Costs	626.00	31	2,052,427	518,853	47,761	101,211	-	179,514	106,487	41,642	340,449	122,943	3,511,287	76							
315	Sand Creek High Personnel Costs	1,242.50	31	3,204,556	620,708	112,745	303,679	128,054	280,605	29,036	77,558	466,398	308,727	5,532,065	81							
531	Sand Creek Zone Personnel Costs	3,928.30	31	68,411	-	-	513	-	9,334	76,397	-	235,016	68,991	458,662	86							
136	Ridgeview Elementary Personnel Costs	878.24	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 Elementary Personnel Costs	685.34	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 Elementary Personnel Costs	639.72	32	1,875,526	417,234	89,371	462	2,475	118,646	30,211	15,632	240,162	106,869	2,896,586	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	385,782	270,907	364,756	22,606	93,910	486,670	327,606	5,628,786	111							
532	Vista Ridge Zone Personnel Costs	4,611.30	32	63,100	7,432	-	1,000	-	-	21,238	-	403,029	68,479	564,278	116							
464	Falcon Virtual Academy Personnel Costs	525.94	35	131,436	151,744	782,830	-	-	121,570	200	-	293,886	40,858	1,522,524	6							
525	Home School Personnel Costs	108.86	35	-	-	237,914	-	-	11,293	-	-	80,711	7,172	337,090	26							
501	Summ School Personnel Costs	13,637.32	35	-	-	17,368	-	-	-	-	-	2,751	-	20,119	16							
510	Patriot Learning Center 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 Level Personnel Costs	885.80	35	155	-	-	-	-	-	-	-	392,309	-	392,464	21							
503	Excl Program Personnel Costs	13,637.32	35	-	-	108,316	-	-	-	-	-	-	-	108,316	11							
132	Falcon Elementary PersCost / sFTE	359.60	30	2,373.34	769.84	12.56	1.28	-	216.75	69.50	-	510.75	231.16	4,185.18	32							
134	Meridian Ranch E PersCost / sFTE	820.10	30	2,555.73	372.97	-	0.56	12.46	128.71	6.42	8.92	343.59	156.84	3,586.19	37							
137	Woodmen Hills E PersCost / sFTE	822.22	30	2,684.46	538.21	-	0.56	56.05	150.05	8.96	11.16	337.85	132.26	3,919.57	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	2,520.05	232.11	21.05	330.28	354.90	218.75	17.79	62.25	287.54	210.18	4,254.92	52							
530	Falcon Zone Level PersCost / sFTE	4,211.92	30	38.84	1.97	14.33	-	-	-	26.72	-	101.23	0.02	183.10	57							
131	Evans Elementary PersCost / sFTE	763.82	31	2,243.49	310.62	94.59	0.60	-	135.61	104.36	5.84	300.33	185.67	3,381.10	62							
135	Remington Elementary PersCost / sFTE	620.54	31	2,799.05	539.80	87.03	5.58	17.38	170.44	141.61	13.28	388.31	162.92	4,325.42	67							
138	Springs Ranch Elementary PersCost / sFTE	675.44	31	2,859.24	843.93	111.92	0.68	27.28	171.53	109.04	23.32	361.72	214.64	4,723.29	72							
225	Horizon Middle C PersCost / sFTE	626.00	31	3,278.64	828.84	76.30	161.68	-	286.76	170.11	66.52	543.85	196.39	5,609.08	77							
315	Sand Creek High PersCost / sFTE	1,242.50	31	2,579.12	499.56	90.74	244.41	103.06	225.84	23.37	62.42	375.37	248.47	4,452.37	82							
531	Sand Creek Zone PersCost / sFTE	3,928.30	31	17.41	-	-	0.13	-	2.38	19.45	-	59.83	17.56	116.76	87							
136	Ridgeview Elementary PersCost / sFTE	878.24	32	2,262.18	481.88	105.96	4.21	35.18	124.42	105.12	12.82	255.95	141.39	3,529.12	92							
139	Stetson Elementary PersCost / sFTE	685.34	32	2,498.86	530.69	147.14	0.67	53.20	153.15	29.79	31.07	319.09	173.36	3,937.01	97							
140	Odyssey Elementary PersCost / sFTE	639.72	32	2,931.79	652.21	139.70	0.72	3.87	185.46	47.23	24.44	375.42	167.06	4,527.90	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	293.59	206.17	277.59	17.20	71.47	370.37	249.32	4,283.70	112							
532	Vista Ridge Zone PersCost / sFTE	4,611.30	32	13.68	1.61	-	0.22	-	-	4.61	-	87.40	14.85	122.37	117							
464	Falcon Virtual Academy PersCost / sFTE	525.94	35	249.91	288.52	1,488.44	-	-	231.15	0.38	-	558.78	77.69	2,894.86	7							
525	Home School PersCost / sFTE	108.86	35	-	-	2,185.51	-	-	103.74	-	-	741.42	65.88	3,096.55	27							
501	Summ School PersCost / sFTE	13,637.32	35	-	-	1.27	-	-	-	-	-	0.20	-	1.48	17							
510	Patriot Learning Center 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 Level PersCost / sFTE	885.80	35	0.17	-	-	-	-	-	-	-	442.89	-	443.06	22							
503	Excl Program PersCost / sFTE	13,637.32	35	-	-	-	-	-	-	-	-	-	-	-	12							



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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

May 31, 2015

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL														
May 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Students	Staff	Security	School Admin	Other Direct Spend	Total		
	14-15 cBud	SFTE												
		zone												
132 Falcon Elementar Implementation C	359.60	30	43,898	-	-	-	1,183	-	-	2,990	15,867	101,280	165,217	33
134 Meridian Ranch E Implementation C	820.10	30	65,028	745	-	-	5,309	-	200	1,073	32,098	139,171	243,624	38
137 Woodmen Hills E Implementation C	822.22	30	57,243	-	-	-	9,415	-	9,960	870	19,077	171,891	268,455	43
220 Falcon Middle Co Implementation C	934.00	30	71,544	950	-	22,100	33,833	-	7,651	1,393	30,140	313,573	481,184	48
310 Falcon High Cons Implementation C	1,276.00	30	75,602	5,821	-	84,199	183,132	3,650	-	57,650	21,567	477,306	908,927	53
530 Falcon Zone Lev Implementation C	4,211.92	30	192,442	-	755	-	82,906	-	-	-	255,042	68,093	599,238	58
131 Evans Elementar Implementation C	763.82	31	108,489	546	-	-	2,751	564	6,540	2,602	27,096	145,458	294,046	63
135 Remington Eleme Implementation C	620.54	31	101,958	-	-	-	457	219	-	1,400	17,076	127,162	248,273	68
138 Springs Ranch El Implementation C	675.44	31	98,589	1,000	-	-	7,215	-	-	750	8,733	135,988	252,276	73
225 Horizon Middle C Implementation C	626.00	31	77,185	1,140	-	3,084	6,813	-	-	1,010	71,523	230,714	391,469	78
315 Sand Creek High Implementation C	1,242.50	31	92,405	5,710	-	57,305	101,933	360	27,650	51,844	29,647	456,736	823,591	83
531 Sand Creek Zone Implementation C	3,928.30	31	49,360	-	-	-	-	-	-	-	226,327	175,604	451,291	88
136 Ridgeview Eleme Implementation C	878.24	32	94,220	100	-	-	29,348	-	3,800	1,300	8,250	149,511	286,529	93
139 Stetson Elements Implementation C	685.34	32	92,383	50	-	-	26,861	220	225	1,768	6,064	153,049	280,620	98
140 Odyssey Element Implementation C	639.72	32	112,438	500	-	-	397	-	1,430	1,739	10,132	114,507	241,142	103
230 Skyview Middle C Implementation C	1,094.00	32	125,974	1,500	197	9,800	23,222	487	-	4,710	25,002	254,571	445,463	108
320 Vista Ridge High Implementation C	1,314.00	32	125,714	75	-	91,310	126,695	150	-	59,012	31,746	334,652	769,353	113
532 Vista Ridge Zone Implementation C	4,611.30	32	117,421	-	-	-	59,806	-	-	-	237,172	114,531	528,931	118
464 Falcon Virtual Ac Implementation C	525.94	35	14,251	1,730	749,725	-	49,812	-	-	2,500	22,695	57,938	898,652	8
525 Home School Implementation C	108.86	35	730	-	43,149	-	-	-	-	1,015	2,574	39,035	86,503	28
501 Summ School Implementation C	13,637.32	35	-	-	3,974	-	-	-	-	-	-	160	4,134	18
510 Patriot Learning C Implementation C	251.00	35	2,640	300	67,794	-	46,849	52	-	937	9,569	164,720	292,860	3
522 iConnect Zone Le Implementation C	885.80	35	-	-	-	-	8,665	-	-	-	311,724	15,000	335,389	23
503 Excl Program Implementation C	13,637.32	35	-	-	15,550	-	9,125	-	-	400	832	3,845	29,752	13
132 Falcon Elementar Implement / sFTE	359.60	30	122.07	-	-	-	3.29	-	-	8.31	44.12	281.64	459.45	34
134 Meridian Ranch E Implement / sFTE	820.10	30	79.29	0.91	-	-	6.47	-	0.24	1.31	39.14	169.70	297.07	39
137 Woodmen Hills E Implement / sFTE	822.22	30	69.62	-	-	-	11.45	-	12.11	1.06	23.20	209.06	326.50	44
220 Falcon Middle Co Implement / sFTE	934.00	30	76.60	1.02	-	23.66	36.22	-	8.19	1.49	32.27	335.73	515.19	49
310 Falcon High Cons Implement / sFTE	1,276.00	30	59.25	4.56	-	65.99	143.52	2.86	-	45.18	16.90	374.06	712.33	54
530 Falcon Zone Lev Implementation C	4,211.92	30	45.69	-	0.18	-	19.68	-	-	-	60.55	16.17	142.27	59
131 Evans Elementar Implement / sFTE	763.82	31	142.03	0.71	-	-	3.60	0.74	8.56	3.41	35.47	190.44	384.97	64
135 Remington Eleme Implement / sFTE	620.54	31	164.31	-	-	-	0.74	0.35	-	2.26	27.52	204.92	400.09	69
138 Springs Ranch El Implement / sFTE	675.44	31	145.96	1.48	-	-	10.68	-	-	1.11	12.93	201.33	373.50	74
225 Horizon Middle C Implement / sFTE	626.00	31	123.30	1.82	-	4.93	10.88	-	-	1.61	114.25	368.55	625.35	79
315 Sand Creek High Implement / sFTE	1,242.50	31	74.37	4.60	-	46.12	82.04	0.29	22.25	41.73	23.86	367.59	662.85	84
531 Sand Creek Zone Implement / sFTE	3,928.30	31	12.57	-	-	-	-	-	-	-	57.61	44.70	114.88	89
136 Ridgeview Eleme Implement / sFTE	878.24	32	107.28	0.11	-	-	33.42	-	4.33	1.48	9.39	170.24	326.25	94
139 Stetson Elements Implement / sFTE	685.34	32	134.80	0.07	-	-	39.19	0.32	0.33	2.58	8.85	223.32	409.46	99
140 Odyssey Element Implement / sFTE	639.72	32	175.76	0.78	-	-	0.62	-	2.24	2.72	15.84	178.99	376.95	104
230 Skyview Middle C Implement / sFTE	1,094.00	32	115.15	1.37	0.18	8.96	21.23	0.44	-	4.31	22.85	232.70	407.19	109
320 Vista Ridge High Implement / sFTE	1,314.00	32	95.67	0.06	-	69.49	96.42	0.11	-	44.91	24.16	254.68	585.50	114
532 Vista Ridge Zone Implement / sFTE	4,611.30	32	25.46	-	-	-	12.97	-	-	-	51.43	24.84	114.70	119
464 Falcon Virtual Ac Implementation C	525.94	35	27.10	3.29	1,425.49	-	94.71	-	-	4.75	43.15	110.16	1,708.66	9
525 Home School Implementation C	108.86	35	6.71	-	396.37	-	-	-	-	9.32	23.64	358.58	794.63	29
501 Summ School Implementation C	13,637.32	35	-	-	0.29	-	-	-	-	-	-	0.01	0.30	19
510 Patriot Learning C Implementation C	251.00	35	10.52	1.20	270.10	-	186.65	0.21	-	3.73	38.12	656.25	1,166.77	4
522 iConnect Zone Le Implementation C	885.80	35	-	-	-	-	9.78	-	-	-	351.91	16.93	378.63	24
503 Excl Program Implementation C	13,637.32	35	-	-	-	-	-	-	-	-	-	-	-	14

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



May 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 Total Direct	359.60	30	897,352	276,836	4,518	462	1,183	77,942	24,991	2,990	199,533	184,403	1,670,208	34.5
134 Meridian Ranch E Total Direct	820.10	30	2,160,979	306,618	-	462	15,525	105,553	5,465	8,385	313,880	267,793	3,184,660	39.5
137 Woodmen Hills E Total Direct	822.22	30	2,264,460	442,530	-	462	55,503	123,371	17,327	10,049	296,864	280,638	3,491,203	44.5
220 Falcon Middle Co Total Direct	934.00	30	2,491,273	368,658	26,865	111,494	33,833	292,616	38,828	53,334	455,569	511,536	4,384,008	49.5
310 Falcon High Cons Total Direct	1,276.00	30	3,291,184	301,989	26,865	505,637	635,983	282,778	22,706	137,084	388,470	745,502	6,338,198	54.5
530 Falcon Zone Levz Total Direct	4,211.92	30	356,021	8,279	61,115	-	82,906	-	112,529	-	681,395	68,193	1,370,437	59.5
131 Evans Elementar Total Direct	763.82	31	1,822,109	237,804	72,248	462	2,751	104,145	86,254	7,060	256,491	287,275	2,876,598	64.5
135 Remington Eleme Total Direct	620.54	31	1,838,879	334,969	54,006	3,462	11,244	105,986	87,876	9,643	258,040	228,261	2,932,366	69.5
138 Springs Ranch El Total Direct	675.44	31	2,029,837	571,024	75,592	462	25,640	115,856	73,648	16,499	253,052	280,967	3,442,577	74.5
225 Horizon Middle C Total Direct	626.00	31	2,129,612	519,993	47,761	104,295	6,813	179,514	106,487	42,652	411,972	353,657	3,902,756	79.5
315 Sand Creek High Total Direct	1,242.50	31	3,296,961	626,418	112,745	360,984	229,987	280,965	56,686	129,402	496,045	765,463	6,355,657	84.5
531 Sand Creek Zone Total Direct	3,928.30	31	117,770	-	-	513	-	9,334	76,397	-	461,344	244,595	909,952	89.5
136 Ridgeview Eleme Total Direct	878.24	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	94.5
139 Stetson Elements Total Direct	685.34	32	1,804,951	363,754	100,840	462	63,322	105,178	20,640	23,059	224,747	271,861	2,978,814	99.5
140 Odyssey Elements Total Direct	639.72	32	1,987,964	417,734	89,371	462	2,871	118,646	31,641	17,370	250,294	221,376	3,137,728	104.5
230 Skyview Middle C Total Direct	1,094.00	32	3,166,478	710,834	87,374	84,388	23,222	313,161	15,421	87,846	458,815	474,503	5,422,041	109.5
320 Vista Ridge High Total Direct	1,314.00	32	3,022,913	627,154	152,272	477,092	397,601	364,906	22,606	152,921	518,416	662,258	6,398,139	114.5
532 Vista Ridge Zone Total Direct	4,611.30	32	180,521	7,432	-	1,000	59,806	-	21,238	-	640,201	183,010	1,093,209	119.5
464 Falcon Virtual Ac Total Direct	525.94	35	145,688	153,475	1,532,555	-	49,812	121,570	200	2,500	316,582	98,796	2,421,176	9.5
525 Home School Total Direct	108.86	35	730	-	281,064	-	-	11,293	-	1,015	83,285	46,206	423,593	29.5
501 Summ School Total Direct	13,637.32	35	-	-	21,342	-	-	-	-	-	2,751	160	24,253	19.5
510 Patriot Learning C Total Direct	251.00	35	25,867	118,946	891,720	-	101,814	101,555	-	937	260,680	272,182	1,773,703	4.5
522 iConnect Zone Le Total Direct	885.80	35	155	-	-	-	8,665	-	-	-	704,034	15,000	727,854	34.5
503 Excl Program Total Direct	13,637.32	35	-	-	123,866	-	9,125	-	-	400	832	3,845	138,068	14.5
132 Falcon Elementar Tot Dir / sFTE	359.60	30	2,495.42	769.84	12.56	1.28	3.29	216.75	69.50	8.31	554.87	512.80	4,644.63	35
134 Meridian Ranch E Tot Dir / sFTE	820.10	30	2,635.02	373.88	-	0.56	18.93	128.71	6.66	10.22	382.73	326.54	3,883.26	40
137 Woodmen Hills E Tot Dir / sFTE	822.22	30	2,754.08	538.21	-	0.56	67.50	150.05	21.07	12.22	361.05	341.32	4,246.07	45
220 Falcon Middle Co Tot Dir / sFTE	934.00	30	2,667.32	394.71	28.76	119.37	36.22	313.29	41.57	57.10	487.76	547.68	4,693.80	50
310 Falcon High Cons Tot Dir / sFTE	1,276.00	30	2,579.30	236.67	21.05	396.27	498.42	221.61	17.79	107.43	304.44	584.25	4,967.24	55
530 Falcon Zone Levz Tot Dir / sFTE	4,211.92	30	84.53	1.97	14.51	-	19.68	-	26.72	-	161.78	16.19	325.37	60
131 Evans Elementar Tot Dir / sFTE	763.82	31	2,385.52	311.33	94.59	0.60	3.60	136.35	112.92	9.24	335.80	376.10	3,766.07	65
135 Remington Eleme Tot Dir / sFTE	620.54	31	2,963.35	539.80	87.03	5.58	18.12	170.80	141.61	15.54	415.83	367.84	4,725.51	70
138 Springs Ranch El Tot Dir / sFTE	675.44	31	3,005.21	845.41	111.92	0.68	37.96	171.53	109.04	24.43	374.65	415.98	5,096.79	75
225 Horizon Middle C Tot Dir / sFTE	626.00	31	3,401.94	830.66	76.30	166.61	10.88	286.76	170.11	68.13	658.10	564.95	6,234.43	80
315 Sand Creek High Tot Dir / sFTE	1,242.50	31	2,653.49	504.16	90.74	290.53	185.10	226.13	45.62	104.15	399.23	616.07	5,115.22	85
531 Sand Creek Zone Tot Dir / sFTE	3,928.30	31	29.98	-	-	0.13	-	2.38	19.45	-	117.44	62.26	231.64	90
136 Ridgeview Eleme Tot Dir / sFTE	878.24	32	2,369.47	482.00	105.96	4.21	68.59	124.42	109.45	14.30	265.34	311.63	3,855.38	95
139 Stetson Elements Tot Dir / sFTE	685.34	32	2,633.66	530.76	147.14	0.67	92.40	153.47	30.12	33.65	327.93	396.68	4,346.48	100
140 Odyssey Elements Tot Dir / sFTE	639.72	32	3,107.55	652.99	139.70	0.72	4.49	185.46	49.46	27.15	391.25	346.05	4,904.85	105
230 Skyview Middle C Tot Dir / sFTE	1,094.00	32	2,894.40	649.76	79.87	77.14	21.23	286.25	14.10	80.30	419.39	433.73	4,956.16	110
320 Vista Ridge High Tot Dir / sFTE	1,314.00	32	2,300.54	477.29	115.88	363.08	302.59	277.71	17.20	116.38	394.53	504.00	4,869.21	115
532 Vista Ridge Zone Tot Dir / sFTE	4,611.30	32	39.15	1.61	-	0.22	12.97	-	4.61	-	138.83	39.69	237.07	120
464 Falcon Virtual Ac Tot Dir / sFTE	525.94	35	277.00	291.81	2,913.93	-	94.71	231.15	0.38	4.75	601.93	187.85	4,603.52	10
525 Home School Tot Dir / sFTE	108.86	35	6.71	-	2,581.88	-	-	103.74	-	9.32	765.06	424.46	3,891.17	30
501 Summ School Tot Dir / sFTE	13,637.32	35	-	-	1.56	-	-	-	-	-	0.20	0.01	1.78	20
510 Patriot Learning C Tot Dir / sFTE	251.00	35	103.06	473.89	3,552.67	-	405.63	404.60	-	3.73	1,038.57	1,084.39	7,066.54	5
522 iConnect Zone Le Tot Dir / sFTE	885.80	35	0.17	-	-	-	9.78	-	-	-	794.80	16.93	821.69	25
503 Excl Program Tot Dir / sFTE	13,637.32	35	-	-	9.08	-	0.67	-	-	0.03	0.06	0.28	10.12	15

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

2013-14 Fiscal Year  
Percent of year completetd 91.7%



Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life					Tuition			Health	Dental	Vision	Dist Paid	Total
fund		Salary	Subs	Overtime	X Duty	Stipends	Milge. PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs						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							
14-15 cAct		# of																			% of
Job Class		eHC																			total
100	Administrators	64	5,191,088	-	-	-	5,747	67,108	5,263,943	-	8,825	10,307	73,545	890,012	-	264,422	20,837	2,215	1,270,163	6,534,107	10%
200	Prof Instructional	778	32,050,318	1,002,212	2,984	192,226	789,960	13,080	34,050,780	-	55,369	63,580	472,305	5,836,931	-	2,874,130	231,954	23,957	9,558,226	43,609,006	68%
300	Prof Other	31	1,599,502	-	9,730	3,233	19,667	9,228	1,641,360	-	2,727	3,196	22,314	274,215	-	149,015	11,306	1,173	463,946	2,105,306	3%
400	Paraprofessionals	251	3,095,190	213,363	2,154	82,834	23,756	-	3,417,297	-	6,781	5,611	46,506	571,272	-	503,280	54,127	5,496	1,193,074	4,610,371	7%
500	Admin Support	79	2,139,882	78,560	36,737	14,973	6,423	-	2,276,574	-	3,644	4,259	30,688	377,270	-	220,825	23,454	2,304	662,444	2,939,018	5%
	Other	120	3,163,907	111,853	86,580	184,412	150	7,000	3,553,902	-	4,876	5,665	48,681	598,460	-	411,872	33,548	3,490	1,106,593	4,660,495	7%
Total		1,324	47,239,886	1,405,989	138,185	477,677	845,702	96,417	50,203,856	-	82,222	92,617	694,040	8,548,161	-	4,423,544	375,226	38,635	14,254,446	64,458,302	
			73.3%	2.2%	0.2%	0.7%	1.3%	0.1%	77.9%	-	0.1%	0.1%	1.1%	13.3%	-	6.9%	0.6%	0.1%	22.1%		
				2,963,971			1,419,796.18														

14-15 cBud		# of																			% of
Job Class		eHC																			total
100	Administrators	57	5,706,186	-	-	-	25,546	80,606	5,812,338	-	9,967	11,614	82,998	982,407	-	282,632	22,749	2,440	1,394,806	7,207,144	10%
200	Prof Instructional	808	35,040,690	1,099,684	190	407,268	14,06,608	656	37,669,096	-	61,102	70,144	507,577	6,101,516	10,185	3,090,682	260,038	26,590	10,127,834	47,796,930	67%
300	Prof Other	3	1,808,291	-	1,368	6,974	18,788	75,479	1,910,899	-	3,082	3,604	24,811	298,869	-	154,603	12,390	1,295	498,653	2,409,553	3%
400	Paraprofessionals	251	3,598,707	185,435	4,342	116,704	19,882	(352)	3,924,718	-	7,758	6,378	53,163	638,026	-	521,955	64,120	6,503	1,297,904	5,222,622	7%
500	Admin Support	61	2,597,665	48,678	35,651	43,415	7,189	1	2,732,599	-	1,006	(37,572)	35,999	424,608	-	221,124	22,400	(1,532)	666,034	3,398,633	5%
	Other	81	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		1,260	52,025,291	1,426,475	138,580	762,317	1843,901	614	55,721,178	-	88,501	60,643	757,476	9,091,781	10,185	4,698,901	418,938	39,126	15,165,551	70,886,728	
			73.4%	2.0%	0.2%	1.1%	1.7%	0.3%	78.6%	-	0.1%	0.1%	1.1%	12.8%	0.0%	6.6%	0.6%	0.1%	21.4%		
				3,695,886			2,130,831.56														

14-15 cBud avg. per		# of																			# of
Job Class		eHC																			pos.cds
100	Administrators	57	99,708	-	-	-	446	1,408	101,563	-	174	203	1,450	17,166	-	4,939	398	43	24,372	125,935	74
200	Prof Instructional	808	43,390	1,362	0	504	1,370	18	46,645	-	76	87	629	7,555	13	3,827	322	33	12,541	59,186	316
300	Prof Other	3	552,533	-	418	2,131	5,741	23,063	583,886	-	942	1,101	7,581	91,321	-	47,240	3,786	396	152,366	736,252	34
400	Paraprofessionals	251	14,366	740	17	466	79	(1)	15,667	-	31	25	212	2,547	-	2,084	256	26	5,181	20,848	191
500	Admin Support	61	42,521	797	584	711	118	0	44,730	-	16	(615)	589	6,950	-	3,620	367	(25)	10,902	55,632	73
	Other	81	40,553	1,148	1,202	2,328	73	176	45,481	-	69	80	656	8,007	-	5,301	461	47	14,621	60,102	108
Total		1,260	41,277	1,132	110	605	939	146	44,209	-	70	48	601	7,213	8	3,728	332	31	12,032	56,242	796
# eHC / pos. code		1.6	73.4%	2.0%	0.2%	1.1%	1.7%	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			449,965				66.6%		873,890										(352,691)	568,581	



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

2013-14 Fiscal Year  
Percent of year completetd 91.7%  
*Utilities & Supplies*



Building / Location ->	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Central Office	All Other
	Falcon Area Zone					Sand Creek Zone					POWER Zone							
14-15 cAct	2,036,594																	
Object Code																		
0411 Water/Sewage	17,216	16,984	21,574	42,306	105,319	14,946	11,121	9,880	44,005	64,426	15,198	12,695	8,156	26,537	35,000	27,911	14,596	487,870
0421 Disposal Services	3,356	4,100	4,716	6,639	8,029	3,013	3,747	3,966	3,250	8,686	3,906	2,707	3,906	7,184	8,786	5,247	8,112	89,350
0621 Natural Gas	9,382	16,560	14,516	20,431	27,704	13,118	10,821	11,051	13,464	42,439	15,017	16,805	9,894	28,551	28,993	11,482	18,452	308,680
0622 Electricity	29,907	40,530	45,570	91,009	133,105	40,314	39,566	37,949	60,599	139,513	50,037	44,993	44,202	98,102	132,640	48,856	73,800	1,150,694
0610 Supplies-Instructional	25,391	36,594	26,062	49,151	43,735	26,279	28,498	38,731	34,707	34,468	43,108	14,138	26,135	48,313	47,535	30,992	-	553,835
Supplies-Other	(887)	11,001	15,122	49,500	88,670	21,438	9,402	5,719	24,068	40,340	24,993	7,660	13,391	10,955	43,082	8,549	444,188	817,190
0640 Books	7,468	18,369	695	5,799	5,942	2,751	2,662	1,438	2,351	6,910	-	-	1,538	13,250	-	3,029	91,423	163,626
0643 Periodicals	-	-	159	4,256	71	-	-	-	1,225	-	-	-	105	331	-	-	12,135	18,281

14-15 cBud	2,366,197																	
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	591,715
0421 Disposal Services	4,150	4,200	4,200	7,140	7,350	3,667	4,500	4,482	3,750	8,000	4,400	3,150	4,500	8,100	7,700	6,400	13,325	99,014
0621 Natural Gas	11,515	14,910	14,805	27,570	24,865	17,701	15,800	14,500	18,000	60,000	20,000	23,000	13,955	43,000	39,000	15,500	21,818	395,939
0622 Electricity	30,805	42,000	49,770	101,404	133,665	49,002	53,815	47,164	70,000	185,000	56,700	52,113	47,000	90,000	137,352	57,000	76,740	1,279,529
0610 Supplies-Instructional	26,017	43,242	43,901	50,498	51,775	32,595	40,757	44,218	34,587	41,694	45,308	41,260	53,642	52,148	58,255	40,842	-	700,739
Supplies-Other	897	9,062	19,873	51,656	82,947	20,442	8,429	7,934	28,590	45,147	13,384	12,717	2,669	10,445	38,306	4,282	689,975	1,046,755
0640 Books	7,468	19,382	1,042	6,225	9,495	2,900	2,978	3,071	2,876	7,239	-	-	10,200	13,530	-	5,049	223,063	314,518
0643 Periodicals	-	-	225	2,706	153	-	-	-	1,225	-	-	-	140	335	-	-	12,364	17,148

14-15 cAct % of 14-15 cBud	132,419.62																	
Object Code	86.1%																	
0411 Water/Sewage	132%	70%	47%	48%	72%	96%	87%	62%	105%	92%	101%	141%	117%	106%	100%	166%	140%	82.5%
0421 Disposal Services	81%	98%	112%	93%	109%	82%	83%	88%	87%	109%	89%	86%	87%	89%	114%	82%	61%	90.2%
0621 Natural Gas	81%	111%	98%	74%	111%	74%	68%	76%	75%	71%	75%	73%	71%	66%	74%	74%	85%	78.0%
0622 Electricity	97%	97%	92%	90%	100%	82%	74%	80%	87%	75%	88%	86%	94%	109%	97%	86%	96%	89.9%
0610 Supplies-Instructional	98%	85%	59%	97%	84%	81%	70%	88%	100%	83%	95%	34%	49%	93%	82%	76%	-	79.0%
Supplies-Other	(99%)	121%	76%	96%	107%	105%	112%	72%	84%	89%	187%	60%	502%	105%	112%	200%	64%	78.1%
0640 Books	100%	95%	67%	93%	63%	95%	89%	47%	82%	95%	-	-	15%	98%	-	60%	41%	52.0%
0643 Periodicals	-	-	71%	157%	46%	-	-	-	100%	-	-	-	75%	99%	-	-	98%	106.6%

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

2013-14 Fiscal Year  
Percent of year completetd 91.7%



Nutrition Services	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse						
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740						
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone													
Student Meal Revenue		28,649	67,870	73,992	101,332	105,920	39,621	47,922	72,414	53,630	63,251	70,910	56,721	47,149	113,965	74,696	16,793	168,599	Emp. Meals						
Adult Meal Revenue		202	481	1,272	521	1,030	1,332	851	666	385	261	534	533	1,015	1,022	705	439	870	-						
Ala Cart Revenue		1,764	5,024	8,574	66,222	87,861	1,081	3,089	9,568	27,055	41,168	3,644	3,262	5,938	55,296	66,353	9,459	7,027	All Other Rev						
Federal/State Revenue		67,926	50,241	84,425	81,928	69,555	178,599	86,942	80,488	146,434	114,034	93,904	96,177	111,364	157,732	80,269	31,521	124,220	83,681						
Total Revenue		98,540	123,616	168,262	250,004	264,366	220,632	138,804	163,135	227,504	218,714	168,992	156,693	165,465	328,015	222,023	58,212	300,717	83,681						
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,349,001)						
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Food Supplies		(7,867)	(14,293)	(18,345)	(115,792)	(114,083)	(26,354)	(16,228)	(10,025)	(19,884)	(87,188)	(19,197)	(18,302)	(17,176)	(128,632)	(95,378)	(3,408)	(27,385)	(639,989)						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(147,396)						
Other Supplies & Equipment		(54,036)	(51,903)	(56,848)	(82,212)	(120,423)	(58,517)	(57,623)	(40,180)	(82,234)	(101,384)	(49,860)	(51,785)	(55,356)	(95,011)	(99,170)	(16,539)	(101,848)	1,035,253						
Total Expense		(61,903)	(66,196)	(75,193)	(198,005)	(234,506)	(84,870)	(73,851)	(50,205)	(102,118)	(188,572)	(69,057)	(70,087)	(72,532)	(223,644)	(194,548)	(19,947)	(129,233)	(1,101,133)						
Net Income		36,637	57,420	93,069	51,999	29,860	135,761	64,953	112,930	125,386	30,142	99,935	86,606	92,933	104,371	27,475	38,265	171,484	(1,017,452)						
14-15 cAct												341,774 Operating Income / (Loss)				(1,505,922) Curr Op Resource				Total Rev / Exp		3,357,374	(3,015,600)		
14-15 cBud												3.81 mos.				(1,184,843)		321,079		(3,554,529)		0.3026	IndCostRate	Total Net Inc	341,774
Income & Expense Items																									
Student Meal Revenue		31,209	79,633	84,116	105,671	89,180	43,389	62,476	74,271	65,165	37,934	67,043	64,085	56,044	124,849	57,250	12,764	134,047	Emp. Meals						
Adult Meal Revenue		560	1,878	2,275	1,781	2,487	1,613	2,040	1,743	1,411	1,032	1,145	1,463	2,015	5,290	988	560	273	843,833						
Ala Cart Revenue		3,792	5,977	9,596	105,643	152,888	832	2,065	2,411	38,395	79,616	3,541	3,251	6,163	71,062	105,567	7,675	7,280	All Other Rev						
Federal/State Revenue		58,704	36,983	64,540	70,533	58,601	158,350	82,872	66,250	123,759	88,377	73,698	69,172	102,379	137,129	68,908	16,198	137,147	(519,092)						
Total Revenue		94,264	124,472	160,526	283,628	303,156	204,184	149,454	144,675	228,731	206,959	145,427	137,971	166,601	338,330	232,713	37,197	278,746	324,741						
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,349,001)						
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Food Supplies		(11,053)	(15,386)	(21,075)	(135,493)	(160,894)	(25,527)	(18,729)	(18,637)	(21,530)	(101,031)	(23,461)	(18,613)	(17,071)	(104,629)	(105,437)	(6,581)	(38,686)	(639,989)						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(147,396)						
Other Supplies & Equipment		(53,792)	(33,049)	(55,105)	(85,937)	(109,246)	(55,246)	(51,895)	(32,203)	(67,533)	(81,186)	(54,969)	(50,529)	(51,565)	(91,964)	(96,613)	(14,619)	(103,399)	507,295						
Total Expense		(64,845)	(48,435)	(76,180)	(221,430)	(270,140)	(80,773)	(70,624)	(50,840)	(89,063)	(182,217)	(78,430)	(69,142)	(68,636)	(196,593)	(202,050)	(21,200)	(142,085)	(1,629,091)						
Net Income		29,419	76,036	84,346	62,198	33,016	123,411	78,830	93,835	139,668	24,742	66,997	68,829	97,965	141,737	30,663	15,997	136,661	(1,304,350)						
14-15 cBud												(0) Operating Income / (Loss)								Total Rev / Exp		3,561,774	(3,561,774)		
14-15 cAct % of 14-15 cBud																						Total Net Inc	(0)		
Income & Expense Items																									
Student Meal Revenue		92%	85%	88%	96%	119%	91%	77%	97%	82%	167%	106%	89%	84%	91%	130%	132%	126%	-						
Adult Meal Revenue		36%	26%	56%	29%	41%	83%	42%	38%	27%	25%	47%	36%	50%	19%	71%	78%	319%	-						
Ala Cart Revenue		47%	84%	89%	63%	57%	130%	150%	397%	70%	52%	103%	100%	96%	78%	63%	123%	97%	-						
Federal/State Revenue		116%	136%	131%	116%	119%	113%	105%	121%	118%	129%	127%	139%	109%	115%	116%	195%	91%	(16%)						
Total Revenue		105%	99%	105%	88%	87%	108%	93%	113%	99%	106%	116%	114%	99%	97%	95%	156%	108%	26%						
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%						
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Food Supplies		71%	93%	87%	85%	71%	103%	87%	54%	92%	86%	82%	98%	101%	123%	90%	52%	71%	100%						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%						
Other Supplies & Equipment		100%	157%	103%	96%	110%	106%	111%	125%	122%	125%	91%	102%	107%	103%	103%	113%	99%	204%						
Total Expense		95%	137%	99%	89%	87%	105%	105%	99%	115%	103%	88%	101%	106%	114%	96%	94%	91%	68%						
Net Income		125%	76%	110%	84%	90%	110%	82%	120%	90%	122%	149%	126%	95%	74%	90%	239%	125%	78%						

School Activity Reports - The report not currently available



		14-15 cAct	14-15 cBud	Variance	% of Budget	13-14 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	339,039.25	339,000.00	39.25	100%	367,652.30
2774	Activity Chargebacks	178,786.31	51,937.09	126,849.22	344%	184,436.05
	Misc Revenue	13,300.16	13,300.16	-	100%	13,300.16
	Adjusted Revenue	531,125.72	404,237.25	126,888.47	131%	565,388.51
Expenses						
2710	Transportation Administratior	241,400.37	283,509.12	(42,108.75)	85%	279,523.60
2720	General Transportation	345,811.47	279,277.00	66,534.47	124%	304,969.76
2721	SPED Transportation	1,022,995.60	909,653.04	113,342.56	112%	979,828.02
2740	Transportation Mechanics	323,035.31	359,833.99	(36,798.68)	90%	452,839.20
2774	Activity Transportation	118,585.94	77,407.78	41,178.16	153%	199,741.37
2850	Workman's Comp	49,484.16	33,080.08	16,404.08	150%	44,318.66
	All Other Expenses	15,771.88	11,584.58	4,187.30	136%	16,318.33
	Gross Expense	2,117,084.73	1,954,345.59	(162,739.14)	108%	2,277,538.94
Fund 10 Net Revenue / (Expense)		(1,585,959.01)	(1,550,108.34)	35,850.67	102%	(1,712,150.43)
Net Activity Transportation		60,200.37	(25,470.69)	85,671.06	-236%	(15,305.32)

Fund 25: Fee-for-Service Program

Revenue		-	-			-
	Free & Reduced Subsidy	-	417,464.00	(417,464.00)	0%	249,554.58
	Other General Fund Subsidy	-	36,666.17	(36,666.17)	0%	41,697.66
3160	State Subsidy	448,814.13	462,000.00	(13,185.87)	97%	442,435.69
2720	FFS Transport Revenue	329,570.00	254,500.00	75,070.00	129%	294,971.00
	Misc Revenue	482.93	-	482.93		144.42
	Total Revenue	778,867.06	1,170,630.17	(391,763.11)	67%	1,028,803.35
Expenses						
2720	General Transportation	806,110.84	1,155,630.17	349,519.33	70%	1,001,315.75
2850	Workman's Comp	20,512.21	15,000.00	(5,512.21)	137%	26,929.32
	All Other Expenses	266.00	-	(4,202.03)		558.28
	Total Expense	826,889.05	1,170,630.17	343,741.12	71%	1,028,803.35
Fund 25 Net Revenue / (Expense)		(48,021.99)	-	48,021.99		-

Transportation Department : Overall Spend Across Funds					91.7%	percent of year completed	
		14-15 cAct	14-15 cBud	Variance	% of Budget	Full Year Forecast	13-14 cAct
Revenue							
	Other Subsidy	-	454,130.17	454,130.17	0%	-	291,252.24
2720	FFS Transport Revenue	329,570.00	254,500.00	(75,070.00)	129%	329,570.00	294,971.00
3160	State Subsidy	787,853.38	801,000.00	13,146.62	98%	787,853.38	810,087.99
2774	Activity Transportation	178,786.31	51,937.09	(126,849.22)	344%	178,786.31	184,436.05
	Misc Revenue	13,300.16	13,300.16	-		13,300.16	13,300.16
	Adjusted Revenue	1,296,209.69	1,107,437.09	(188,772.60)	117%	1,296,209.69	1,289,495.04
Expenses							
2710	Transportation Administratior	241,400.37	283,509.12	42,108.75	85%	241,400.37	279,523.60
2720	General Transportation	1,151,922.31	1,434,907.17	282,984.86	80%	1,151,922.31	1,306,285.51
2721	SPED Transportation	1,022,995.60	909,653.04	(113,342.56)	112%	1,022,995.60	979,828.02
2740	Transportation Mechanics	323,035.31	359,833.99	36,798.68	90%	323,035.31	452,839.20
2774	Activity Transportation	118,585.94	77,407.78	(41,178.16)	153%	118,585.94	199,741.37
2850	Workman's Comp	69,996.37	48,080.08	(21,916.29)	146%	69,996.37	71,247.98
	All Other Expenses						
	Gross Expense	2,927,935.90	3,113,391.18	185,455.28	94%	2,927,935.90	3,289,465.68
Overall Dept Net Revenue / (Expense)		(1,631,726.21)	(2,005,954.09)	(374,227.88)	81%	(1,631,726.21)	(1,999,970.64)

Ridership Statistics

Rides YTI	14-15 cAct Ridership				13-14 cAct Ridership			
	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	35,952	27,431	5,345	68,728	34,108	25,663	4,839	64,610
Septemb	37,317	29,123	5,807	72,247	32,825	26,452	5,385	64,662
October	23,006	18,095	4,059	45,160	21,503	16,801	3,804	42,108
Novembe	30,589	24,397	4,398	59,384	30,546	23,684	5,049	59,279
Decembe	29,397	23,642	2,619	55,658	24,728	18,303	2,992	46,023
January	22,590	20,121	3,928	46,639	33,543	23,829	5,486	62,858
February	26,768	29,649	4,925	61,342	28,601	22,137	5,101	55,839
March	25,316	25,341	4,197	54,854	27,047	20,003	4,701	51,751
April	29,973	27,218	4,007	61,198	31,484	24,376	5,222	61,082
May	28,630	25,117	3,919	57,666	31,503	17,984	2,896	52,383
Aug-May	289,538	250,134	43,204	582,876	295,888	219,232	45,475	560,595
	49.7%	42.9%	7.4%		52.8%	39.1%	8.1%	
	53.7%	46.3%						
YTD	289,538	250,134	43,204	582,876	295,888	219,232	45,475	560,595
	-2.1%	14.1%	-5.0%	4.0%				

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number	(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>Original Budget - Capital Projects 2014-2015</b>									
		<b>Total of Original Projects</b>		<b>\$ 2,900,000.22</b>	<b>\$ 2,568,595.38</b>		<b>\$ 260,468.31</b>	<b>\$ 2,245,446.12</b>	<b>\$ 62,680.95</b>		

		<b>Additional Projects &amp; Spends Identified as Necessary &amp; Subsequently Pursued - 2014-2015</b>									
--	--	--	--	--	--	--	--	--	--	--	--

		<b>Total of Additional Projects</b>		<b>\$ 99,999.78</b>	<b>\$ 1,641,154.20</b>		<b>\$ 402,420.21</b>	<b>\$ 742,313.35</b>	<b>\$ 496,420.64</b>		
--	--	-------------------------------------	--	---------------------	------------------------	--	----------------------	----------------------	----------------------	--	--

		<b>Total of Current-Year Capital Reserve-Funded Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,209,749.58</b>		<b>\$ 662,888.52</b>	<b>\$ 2,987,759.47</b>	<b>\$ 559,101.59</b>		
--	--	--	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

		<b>Completion of Prior Year Capital Projects (Funds carried over from 2013-14)</b>									
		<b>Total of LY Carryforward Projects</b>		<b>\$ -</b>	<b>\$ 165,966.22</b>		<b>\$ 43,757.20</b>	<b>\$ 122,209.02</b>	<b>\$ (0.00)</b>		

		<b>Total of All Capital Reserve-Funded Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,375,715.80</b>		<b>\$ 706,645.72</b>	<b>\$ 3,109,968.49</b>	<b>\$ 559,101.59</b>		
--	--	---	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

		<b>MLO-Op money projects (Safety &amp; Security related)</b>									
		<b>Total of MLO-Op Funded Projects</b>			<b>\$ 441,086.43</b>		<b>\$ 1,370.83</b>	<b>\$ 38,078.33</b>	<b>\$ 401,637.27</b>		

		<b>Grand Total of All Capital Projects</b>		<b>\$ 3,000,000.00</b>	<b>\$ 4,816,802.23</b>		<b>\$ 708,016.55</b>	<b>\$ 3,148,046.82</b>	<b>\$ 960,738.86</b>		
--	--	--	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>Original Budget - Capital Projects 2014-2015</b>										
CO	AUX	Upgrade Fire Protection System and Equipment	5-15-710-26-2670-0340-901-0000		\$ 80,000.00	\$ -				\$ -		Revised & moved to MLO
DW	CO	Replace Fire Panel	5-15-600-26-2670-0430-902-0000		\$ 65,000.00			\$ -	\$ -	\$ -		Revised & moved to MLO
DW	DW	Repair Cracks in District Parking Lots	5-15-800-26-2630-0430-904-0000	X	\$ 100,000.00	\$ 101,755.39	77290	\$ 101,755.39		\$ -	Jun-15	Bid has been awarded to Martin Marietta Materials - to be done before the end of June
DW	DW	Upgrade Door Hardware/ Locks for Non-Sprinklered Buildings	5-15-800-26-2661-0490-905-0000		\$ 265,000.00							Revised & moved to MLO
DW	DW	Fire Alarm Deficiencies	5-15-800-26-2670-0340-906-0000		\$ 15,000.00	\$ -		\$ -		\$ -		Revised & moved to MLO
SCIZ	DW	Repair & Maintainance of Modulares	5-15-800-26-2623-0430-907-0000	X	\$ 100,000.00	\$ 100,000.00				\$ 22,680.95	Year-round	\$5,000 needed for move to Pony Tracks Building. HR Carpet Replacement will come out of this fund. SES has two modulares that will be re-roofed. Ron will provide use with a list of modulares that needs carpeting throughout the district. It was suggested that we finish the carpet in the hallway of Central Office.
							74028	\$ -	\$ 953.00			
							74027	\$ -	\$ 481.80			
							73944	\$ -	\$ 6,330.75			
							74709		\$ 4,617.50			
							74721		\$ 1,315.00			
							74857		\$ 3,926.00			
							74788	\$ -	\$ 435.00			
							74932		\$ 280.00			
							75005	\$ 1,535.68	\$ 3,349.00			
							75046		\$ 713.35			
							75047		\$ 1,690.25			

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							75857		\$ 273.00			
							75855		\$ 520.00			
							75842		\$ 210.00			
							PC		\$ 2,156.89			
							76091	\$ -	\$ 255.00			
							76073	\$ -	\$ 856.00			
							76433	\$ 12,515.00	\$ 8,050.00			
							76377	\$ 9,776.00				
							76239	\$ -	\$ 2,957.00			
							76374	\$ -	\$ 460.00			
							76366		\$ 646.62			
							76348		\$ 475.00			
							76375		\$ 389.00			
							76158		\$ 29.80			
							76156		\$ 90.00			
							76451		\$ 275.00			
							76683	\$ -	\$ 1,493.00			
							76698	\$ -	\$ 346.51			
							76819		\$ 484.00			
							76834		\$ 166.50			
							77006		\$ 180.00			
							77055	\$ 2,760.00				
							77314	\$ 1,776.80				
							77410	\$ 3,030.00				
							77241		\$ 136.51			
							77212		\$ 575.50			
							77324		\$ 770.27			
							77308		\$ 38.32			
FIZ	EES	Upgrade Bell System	5-15-131-26-2623-0530-908-0000	X	\$ 25,000.00	\$ 25,000.00				\$ 25,000.00	?	<b>Funds will be rolled to 2015-2016.</b> Received one quote for \$26,900.00 - need another written estimate. As Tomas is leaving, Bruce Brown will take over project. Ron is working on deciphering the new estimate.

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
CO	IT-DW	Replace APC/Battery Backup Systems - to eliminate full shutdown of services and loss of data and hardware.	5-15-800-28-2844-0432-916-0000	X	\$ 132,000.00	\$ 116,696.24				\$ -		Order for \$2,987.81 has been placed. The wiring for the two larger UPS systems (FHS & VRHS) was completed 4 month ago. Also the L6-30R outlet for FHS has been completed and powered up. Equipment needs to be installed so we can make the final connections.
							73740	\$ -	\$ 110,269.00			
							PC		\$ 5,340.87			
							75096		\$ 348.26			
							75751		\$ 525.56			
							75848		\$ 170.00			
							76803		\$ 42.55			
CO	Lease	FVA Lease - Interest	5-15-464-49-4900-0833-000-0000	X	\$ 67,353.85	\$ 67,353.85		\$ -	\$ 67,353.85	\$ -		Required to fund
CO	Lease	FVA Lease - Principal	5-15-464-49-4900-0913-000-0000	X	\$ 70,637.87	\$ 70,637.87			\$ 70,637.87	\$ -		Required to fund
FIZ	Lease	Pre-School Bldg. Lease	5-15-600-50-5000-0919-000-0000	X	\$ 189,000.00	\$ 160,000.00				\$ -		
							73410	\$ 58,000.00				
		July 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		August 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		September 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		October 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		November 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		December 2014 Payment							\$ 29,000.00			
		RMCA Payment							\$ (25,000.00)			
		January 2015 Payment							\$ 29,000.00			
		RMCA Payment							\$ (9,000.00)			



**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		February 2015 Payment							\$ 29,000.00			
		March 2015 Payment							\$ 29,000.00			
	Lease	Mohawk Bldg. Equipment Lease - Interest	5-15-600-51-5100-0833-000-0000	X		\$ 26,665.07			\$ 26,665.07	\$ -		
	Lease	Mowawk Bldg. Equipment Lease - Principal	5-15-600-51-5100-0913-000-0000	X		\$ 247,587.03			\$ 247,587.03	\$ -		
ICIZ	PLC	Hold - Improve Sewer System	5-15-510-26-2623-0760-920-0000	X	\$ 15,000.00	\$ 15,000.00				\$ 15,000.00		<b>Funds to roll to 2015-2016.</b> Ron will schedule camera scope to determine size of project. <b>Could we purchase camera scope equipment so it can be used on this project and</b> many others within the district? Manhole cover needs to be replaced - would like to replace collar now. Jack has deferred project until 2016. Ron will get the video scope scheduled.
ICIZ	PLC	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	5-15-510-46-4600-0450-921-0000	X	\$ 50,000.00	\$ -				\$ -	Fall and/or Winter Break	Jack said project would not be over \$5,000.00. Moving \$25,000 to contingency. Bruce will assess the necessary electrical work that needs to be done. Need to determine PLC use. Lockers will be moved from Pony Tracks Building.
SCIZ	RES	Upgrade Intercom System	5-15-135-26-2623-0530-922-0000		\$ 15,000.00	\$ -				\$ -		Revised & moved to MLO
SCIZ	RES	Replace Roofing	5-15-135-26-2623-0723-924-0000	X	\$ 500,000.00	\$ 516,493.44				\$ -	Starting Oct. 10	Skylights have been installed. Central States will take care of oil cleanup on roof. Change order has been signed for skylights and ladder in the amount of \$5,139.16.

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
June 17, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							74508	\$ 61,802.44	\$ 454,691.00			
		Total of Original Projects			\$ 2,900,000.22	\$ 2,568,595.38		\$ 260,468.31	\$ 2,245,446.12	\$ 62,680.95		

		Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2014-2015										
--	--	---	--	--	--	--	--	--	--	--	--	--

	PT	Consulting Services	5-15-540-26-2624-0339-000-0000		\$ -	\$ -				\$ -		
	PT	Water/Sewage	5-15-540-26-2620-0411-000-0000	X	\$ -	\$ 10,500.00				\$ 4,347.05		
					\$ -		74063	\$ -	\$ 6,152.95			
	PT	Disposal Service	5-15-540-26-2620-0421-000-0000	X	\$ -	\$ 520.00		\$ 260.00		\$ 260.00		
	PT	Natural Gas/Heat	5-15-540-26-2620-0621-000-0000	X	\$ -	\$ 10,500.00				\$ 1,922.21		
							74063	\$ -	\$ 8,577.79			
	PT	Electricity	5-15-540-26-2620-0622-000-0000	X	\$ -	\$ 18,000.00				\$ 2,947.27		
							74063	\$ -	\$ 15,052.73			
	PT	Custodial Supplies		X		\$ 701.50			\$ 701.50	\$ -		
	PT	Maintenance Supplies	5-15-540-26-2623-0610-000-0000	X	\$ -	\$ 831.85				\$ -		
							PC		\$ 831.85			
	PT	Maintenance Repairs	5-15-540-26-2623-0430-000-0000		\$ -							
	PT	Maintenance - Purchased Svs.	5-15-540-26-2623-0490-000-0000	X	\$ -	\$ 10,514.30				\$ (0.00)		
							73578	\$ 750.00	\$ -			
							73566		\$ 3,010.00			
							74748		\$ 3,152.80			
							75412	\$ 1,295.00				
							75765		\$ 680.00			
							75843		\$ 360.00			
							76295		\$ 1,266.50			
	PT	Grounds Supplies	5-15-540-26-2630-0610-000-0000	X	\$ -	\$ 25.10				\$ -		
							76297	\$ 25.10		\$ -		
	PT	Grounds Repairs	5-15-540-26-2630-0430-000-0000		\$ -							
	PT	Telecommunications	5-15-540-28-2845-0531-000-0000	X		\$ 190.78			\$ 190.78	\$ -		
	PT	HVAC Supplies	5-15-540-26-2691-0610-000-0000	X	\$ -	\$ 507.00				\$ (0.00)		
							PC		\$ 291.60			

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							74424		\$ 215.40			
	PT	HVAC Repairs	5-15-540-26-2691-0430-000-0000	X	\$ -	\$ 750.00	76348		\$ 750.00	\$ -		
	PT	Technology Equipment	5-15-540-26-2623-0734-000-0000	X	\$ -	\$ 8,950.59				\$ -		
							PC		\$ 8,950.59			
	HMS	Gym Remodel	5-15-225-46-4600-0723-938-0000	X		\$ 281,235.18				\$ (0.00)	7/31/2015	Vern from the Fire Dept. has requested letter regarding coordination. Fire Riser should be completed over the next two weeks. Elder Construction has been awarded the project.
							76652	\$ 1,700.00				
							76650	\$ 6,897.00				
							76807	\$ 257,115.00				
							76839	\$ 36,672.58				
							76839	\$ -	\$ (36,672.58)			Reimbursement for Lockers
							77217		\$ 5,898.18			
							77287	\$ 6,900.00				
							Direct Pay		\$ 825.00			
							Direct Pay		\$ 352.00			
							PC		\$ 1,548.00			
	HMS	RMCA Modular Refurbishment	5-15-225-41-4100-0723-939-0000	X		\$ 368,764.82				\$ 357,599.92	7/31/2015	Overage from HMS Gym was deducted on this project. Need half of one modular ready by August 1st. Include sidewalks, technology, intercom, roofing, etc. IT has determined scope of work and we are waiting on costs. The closing is scheduled for Tuesday, May 5th. Facilities Maintenance Dept. will be cleaning out the modulares over the next two weeks.

**EL PASO COUNTY SCHOOL DISTRICT 49**  
**District Capital Project Summary**  
**June 17, 2015**

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
							PC		\$ 698.77			
							76612		\$ 157.20			
							76663	\$ 3,106.00				
							76661	\$ 98.40				
							76803		\$ 59.53			
							77176	\$ 7,045.00				
PT		Pony Track Building - Down Payment	5-15-540-41-4100-0710-940-0000			\$ 589,241.94				\$ -		
PT		Pony Track Building - Down Payment					Wire		\$ 589,241.94			
PT		Pony Track Building Lease - Interest	5-15-540-41-4100-0833-940-0000			\$ 14,693.78			\$ 14,693.78	\$ -		
PT		Pony Track Building Lease - Principal	5-15-540-41-4100-0913-940-0000			\$ 10,793.07			\$ 10,793.07	\$ -		
PT		Pony Track Building - Invest	5-15-540-41-4100-0710-941-0000	X		\$ 175,000.00				\$ 9,069.30	5/31/2015?	Has been approved by the BOE. Start date 2/26 end date 7/20
							76399	\$ 26,350.00				Received the following estimates:
							76301	\$ 493.50	\$ 4,834.00			Ryan Glass - \$30,950.00
							76444		\$ 23.75			Whiteboards - \$3,579.90
							76448		\$ 469.00			Screens - \$1,556.39
							PC		\$ 68,085.55			
							76607		\$ 2,848.67			
							76683	\$ -	\$ 563.00			
							76663	\$ 798.00				
							76662	\$ 1,685.00				
							76649	\$ 21,460.00				
							76612		\$ 63.36			
							76666		\$ 1,322.00			
							76803		\$ 1,180.60			
							76842		\$ 625.00			
							76844		\$ 12.59			
							76985	\$ -	\$ 145.62			
							76973	\$ -	\$ 4,659.00			
							77159		\$ 7,432.42			
							77222		\$ 757.00			
							77219		\$ 611.46			
							77211		\$ 512.55			
							77335	\$ 8,873.00				
							77305	\$ 1,000.00				
							77063	\$ 7,228.20				
							76658	\$ 3,897.43				
PT		Audiology Booth Installation - PT Remodel	5-15-540-41-4100-0710-942-0000	X		\$ 8,771.00	78808	\$ 8,771.00		\$ -		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
June 17, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
	FHS	Drainage Ditch Project - FHS	5-15-310-26-2630-0710-943-0000	X		\$ 27,000.00				\$ 49,526.40		
							77056	\$ -	\$ 3,519.60			
							PC		\$ 969.00			
									\$ (27,015.00)			Check from El Paso County
		Contingency	5-15-800-00-9000-0840-000-0000		\$ 99,999.78	\$ 70,748.49				\$ 70,748.49		
		Total of Additional Projects			\$ 99,999.78	\$ 1,641,154.20		\$ 402,420.21	\$ 742,313.35	\$ 496,420.64		
		Total of Current-Year Capital Reserve-Funded Projects			\$ 3,000,000.00	\$ 4,209,749.58		\$ 662,888.52	\$ 2,987,759.47	\$ 559,101.59		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
June 17, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		Completion of Prior Year Capital Projects (Funds carried over from 2013-14)										
	EES	EES-Pod Purchase/Set Up	4-15-131-45-4500-0720-000-0000			\$ 370.00			\$ 370.00	\$ -		Jack has sent over the carpet information to Brad Miller. Brad will send a demand letter regarding defficient carpet. US Modulars has patched and sealed the carpet - Jack will follow up with US Modulars as carpet is not the grade we purchased. Jack has meeting scheduled with Randy from US Modulars in early April to discuss carpet. The seams are holding for now.
		Total of LY Carryforward Projects			\$ -	\$ 165,966.22		\$ 43,757.20	\$ 122,209.02	\$ (0.00)		
		Total of All Capital Reserve-Funded Projects			\$ 3,000,000.00	\$ 4,375,715.80		\$ 706,645.72	\$ 3,109,968.49	\$ 559,101.59		

EL PASO COUNTY SCHOOL DISTRICT 49  
District Capital Project Summary  
June 17, 2015

Zone	Location	Description	Account Number		(Approved) Budgeted Funds for 2014-2015	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Target Date	Comments
		<b>MLO-Op money projects (Safety &amp; Security related)</b>										
	AUX	Upgrade Fire Protection System and Equipment	5-16-710-26-2670-0340-901-0104			\$ 80,000.00				\$ 77,915.00	Spring Break	Doing testing on May 1st. Have entered the purchase order for E Light and Simplex.
CO							74926		\$ 2,085.00			
	CO	Replace Fire Panel	5-16-600-26-2670-0430-902-0104			\$ 65,000.00				\$ 37,818.03	Spring Break	Same as above
DW							73644		\$ 506.00			
							PC		\$ 48.78			
							76363	\$ 1,370.83	\$ 16,173.36			
							76109	\$ -	\$ 8,843.00			
							77356		\$ 240.00			
	DW	Upgrade Door Hardware/ Locks for Non-Sprinklered Buildings	5-16-800-26-2661-0490-905-0104			\$ 265,000.00				\$ 265,000.00	Starting Fall Break	<b>Funds to be rolled into 2015-2016.</b> Magnets are acceptable until January 1, 2018. Jack and Ron will write up a request to the Fire and Safety Division in Denver to get clarification on what is acceptable in non-sprinklered buildings. \$345.00 a door for push locks and \$500.00 a door for mag locks. Will have Kjersti do an RFP listing alternates.
DW	RES	Upgrade Intercom System	5-16-135-26-2623-0530-922-0104			\$ 15,000.00				\$ 15,000.00	Spring Break	Per Ron Lee - funds will be spent before the end of June. Rewire modulars and provide new handset.
		<b>Total of MLO-Op Funded Projects</b>				<b>\$ 441,086.43</b>		<b>\$ 1,370.83</b>	<b>\$ 38,078.33</b>	<b>\$ 401,637.27</b>		

		<b>Grand Total of All Capital Projects</b>			<b>\$ 3,000,000.00</b>	<b>\$ 4,816,802.23</b>		<b>\$ 708,016.55</b>	<b>\$ 3,148,046.82</b>	<b>\$ 960,738.86</b>		
--	--	--	--	--	------------------------	------------------------	--	----------------------	------------------------	----------------------	--	--

Total District Investment Portfolio

This Report not currently available



EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review  
May 31, 2015  
2013-14 Fiscal Year



Grant Programs - 14-15 cAct

2013-14 Fiscal Year		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance		
Percent of year completetd		Sheet Revenue	Recognized	Personnel	Professional			Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Deter	Revenue	Costs									Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
CFC-AOHS	1009	12,752	12,752	-	-	-		(12,752)	-	-	-	(12,752)	(12,752)	-	-	-	-
HMS - LOCKHEED-PLTW	1012	2,501	2,070	-	-	-		-	-	(2,070)	-	(2,070)	(2,070)	-	-	-	431
SCHS-SCETC	1017	20,309	12,492	-	-	-		-	-	(12,492)	-	(12,492)	(12,492)	-	11,621	-	19,438
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-		-	-	-	-	-	-	-	-	-	704
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-		-	-	-	-	-	-	-	(55)	-	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-		-	-	-	-	-	-	-	0	-	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	2,152	-	-	-		-	(2,152)	-	-	(2,152)	(2,152)	-	3,596	-	3,690
FVA - K-12 CONTRIBUTION	1051	1,592	497	-	-	-		-	(497)	-	-	(497)	(497)	-	-	-	1,095
ICZ-CLCS GRANT	1052	4,500	-	-	-	-		-	-	-	-	-	-	-	-	-	4,500
EES-FEF GRANT-HOEHN	1053	2,582	22,271	-	-	-		-	(22,271)	-	-	(22,271)	(22,271)	-	24,573	-	4,885
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-		-	-	-	-	-	-	-	-	-	1,175
SCHS-KINDER MORGAN MUSIC	1056	804	508	-	-	-		-	(508)	-	-	(508)	(508)	-	-	-	296
VRHS-Elevates Wal Mart Grant	1058	3	-	-	-	-		-	-	-	-	-	-	-	(3)	-	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-		-	-	-	-	-	-	-	9,547	-	-
SMS - CAP GRANT	1061	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	870	610	-	-	-		-	(610)	-	-	(610)	(610)	-	-	-	260
FES-Northop Grumman Grant	1063	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	778	-	-	-		-	(778)	-	-	(778)	(778)	-	1,300	-	1,854
SMS-Healthy School Champ Gran	1081	2,230	-	-	-	-		-	-	-	-	-	-	-	-	-	2,230
SCHS - Musical Instrument	1091	(14,799)	7,857	-	-	-		-	-	-	(7,857)	(7,857)	(7,857)	-	-	-	(22,657)
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-		-	-	-	-	-	-	-	-	-	(2,709)
SCHOOL SPONSORED	1099	(5,328)	13,360	(13,360)	-	-		-	-	-	-	-	(13,360)	-	18,867	-	179
HMS-GREAT WEST MATH GRAN	1100	630	669	-	-	-		-	(669)	-	-	(669)	(669)	-	-	-	(39)
CHOIR GRANT	1101	168	-	-	-	-		-	-	-	-	-	-	-	-	-	168
FES-FUEL UP 2 PLAY GRANT	1102	0	-	-	-	-		-	-	-	-	-	-	-	(0)	-	-
RVE-GEN YOUth FOUND	1103	(226)	1,727	(359)	-	-		-	(1,368)	-	-	(1,368)	(1,727)	-	2,240	-	287
EES-HEALTHY SCHOOLS	1104	22,789	27,739	(23,737)	-	-		(79)	(3,808)	(115)	-	(4,002)	(27,739)	-	10,089	-	5,139
PLC-School Garden Grant	1105	1,506	544	-	-	-		-	(544)	-	-	(544)	(544)	-	-	-	962
SCHS-LOCKHEED MARTIN PLTV	1106	1,448	5,466	-	(374)	-		-	(5,092)	-	-	(5,466)	(5,466)	-	8,000	-	3,983
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	674	-	-	-	-		-	-	-	-	-	-	-	-	-	674
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	750	250	-	-	-		-	-	-	(250)	(250)	(250)	-	-	-	500
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-		-	-	-	-	-	-	-	-	-	(436)
KP Grant	1112	20,065	39,903	(5,373)	(3,749)	-		(1,882)	(4,086)	(24,812)	-	(34,529)	(39,903)	-	25,000	-	5,162
FES-Target Field Trip Grant	1113	99	45	-	-	-		-	(45)	-	-	(45)	(45)	-	-	-	55
Cigna Direct Wellness	1114	11,331	10,747	-	-	-		-	(10,747)	-	-	(10,747)	(10,747)	-	-	-	584
RVES-TRANS MINI GRANT	1115	(100)	301	-	-	-		-	(301)	-	-	(301)	(301)	-	600	-	199
SCHS-RM-AFCEA SCIENCE GR/	1116	2,080	2,080	-	-	-		-	-	(2,080)	-	(2,080)	(2,080)	-	-	-	-
VRHS-NCF-ATHLETIC GRANT	1117	-	-	-	-	-		-	-	-	-	-	-	-	5,000	-	5,000
Cigna Reimburseable Grant	1118	-	29,976	-	-	-		-	(29,976)	-	-	(29,976)	(29,976)	-	29,747	-	(229)
SCHS-BOETCHER GRANT	1119	-	1,000	-	-	-		-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-	-
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-		-	-	-	-	-	-	-	14,724	-	14,724
CDC Work @ Health Reimb Gran	1121	-	500	-	-	-		-	(500)	-	-	(500)	(500)	-	500	-	-
FES-ING GRANT	1122	-	1,806	-	-	-		-	(1,806)	-	-	(1,806)	(1,806)	-	2,000	-	194
FES-DISCOVER E GRANT	1123	-	300	-	-	-		-	(300)	-	-	(300)	(300)	-	300	-	-
HMS-IBARMS-GREENHOUSE GF	1124	-	1,000	-	-	-		-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-		-	-	-	-	-	-	-	200	-	200

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review  
May 31, 2015  
2013-14 Fiscal Year



Grant Programs - 14-15 cAct

2013-14 Fiscal Year		Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance			
Percent of year completetd		Sheet Revenue	Recognized	Personnel	Professional			Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Deter	Revenue	Costs									Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
Grants Unassigned Budget		4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants																	
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT		3207	18	-	-	-	-	-	-	-	-	-	-	-	-	(18)	-
TITLE 1		4010	(345,172)	1,065,341	(818,060)	(73,010)	-	(69,034)	(74,828)	(22,498)	(7,910)	(247,280)	(1,065,341)	-	1,108,265	(302,248)	
IDEA PART B		4027	(448,329)	1,909,461	(955,669)	(476,976)	-	(476,817)	-	-	-	(953,792)	(1,909,461)	-	2,006,691	(351,099)	
Perkins		4048	(67,532)	51,318	(3,916)	-	-	(1,723)	(4,717)	(40,961)	-	(47,402)	(51,318)	-	66,643	(52,207)	
IDEA Preschool		4173	2,516	29,055	(19,513)	-	-	(84)	(9,458)	-	-	(9,542)	(29,055)	-	19,485	(7,054)	
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	(9,788)	35,490	(3,180)	(19,682)	-	(760)	(11,868)	-	-	(32,310)	(35,490)	-	32,945	(12,333)	
TITLE II-A		4367	(29,553)	91,925	(8,694)	(48,813)	-	(25,708)	(5,761)	(2,949)	-	(83,231)	(91,925)	-	91,672	(29,807)	
TITLE II-D-ARRA		4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA		4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA		4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA		4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP		6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security		5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM		6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program		5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP		6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB		6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup		6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID		6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant		6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM		7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside		7365	(5,406)	252	-	-	-	-	(252)	-	-	(252)	(252)	-	5,595	(63)	
AIM - ES		7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid		9003	CI 342,622	604,388	(209,349)	(13,905)	-	(8,218)	(159,938)	(210,354)	(2,623)	(395,039)	(604,388)	-	820,731	558,965	
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(478,573)	3,986,629	(2,061,213)	(636,508)	-	(597,057)	(354,879)	(318,332)	(18,640)	(1,925,417)	(3,986,629)	-	4,322,474	(142,728)	
Fund 22		Accrued	(947,315)	3,787,230	(2,018,382)	(632,386)	-	(582,344)	(266,822)	(276,762)	(10,533)	(1,768,848)	(3,787,230)	-	4,152,009	(195,846)	
Fund 26		Deferred	468,742	199,399	(42,830)	(4,123)	-	(14,713)	(88,057)	(41,570)	(8,107)	(156,569)	(199,399)	-	170,465	59,637	
Combined			(478,573)	3,986,629	(2,061,213)	(636,508)	-	(597,057)	(354,879)	(318,332)	(18,640)	(1,925,417)	(3,986,629)	-	4,322,474	(136,208)	

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
May 31, 2015

2013-14 Fiscal Year

Grant Programs - 14-15 cBud



May 31, 2015												(should be zero)			
2013-14 Fiscal Year		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completed	92%	Sheet Revenue (Accr) / Defer			Professional	Property	Other								
CFC-AOHS	1009	-	12,752	-	-	-	(12,752)	-	-	-	(12,752)	(12,752)	-	12,752	-
HMS - LOCKHEED-PLTW	1012	-	2,501	-	-	-	-	-	(2,501)	-	(2,501)	(2,501)	-	2,501	-
SCHS-SCETC	1017	-	22,809	-	-	-	-	-	(22,809)	-	(22,809)	(22,809)	-	22,809	-
FHS-BIOTECH PROGRAM	1021	-	704	-	-	-	-	(704)	-	-	(704)	(704)	-	704	-
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CDBOCES FLOWTHROUGH	1043	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP TO PLAY GRANT	1050	-	5,841	-	-	-	-	(5,841)	-	-	(5,841)	(5,841)	-	5,841	-
FVA - K-12 CONTRIBUTION	1051	-	1,592	-	-	-	-	(1,568)	-	(23)	(1,592)	(1,592)	-	1,592	-
ICZ-CLCS GRANT	1052	-	4,500	-	-	-	-	(4,500)	-	-	(4,500)	(4,500)	-	4,500	-
EES-FEF GRANT-HOEHN	1053	-	25,995	-	-	-	-	(25,995)	-	-	(25,995)	(25,995)	-	25,995	-
OES-NEUMANN IPAD GRANT	1054	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-KINDER MORGAN MUSIC	1056	-	650	-	-	-	-	(650)	-	-	(650)	(650)	-	650	-
VRHS-Elevates Wal Mart Grant	1058	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTI BULLYING CONCERT	1060	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS - CAP GRANT	1061	-	445	-	-	-	-	(445)	-	-	(445)	(445)	-	445	-
SES-Whole Foods Grant	1062	-	870	-	-	-	-	(870)	-	-	(870)	(870)	-	870	-
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	-	2,064	-	-	-	-	(2,064)	-	-	(2,064)	(2,064)	-	2,064	-
SMS-Healthy School Champ Gran	1081	-	2,230	-	-	-	-	(2,230)	-	-	(2,230)	(2,230)	-	2,230	-
SCHS - Musical Instrument	1091	-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	7,857	-
ACTIVITY FUNDED	1097	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHOOL SPONSORED	1099	-	16,810	(16,810)	-	-	-	-	-	-	-	(16,810)	(0)	16,810	-
HMS-GREAT WEST MATH GRAN	1100	-	678	-	-	-	-	(678)	-	-	(678)	(678)	-	678	-
CHOIR GRANT	1101	-	168	-	-	-	-	(168)	-	-	(168)	(168)	-	168	-
FES-FUEL UP 2 PLAY GRANT	1102	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN YOUTH FOUND	1103	-	2,910	(650)	-	-	-	(2,260)	-	-	(2,260)	(2,910)	-	2,910	-
EES-HEALTHY SCHOOLS	1104	-	32,878	(28,131)	-	-	(509)	(3,943)	(115)	(180)	(4,747)	(32,878)	-	32,878	-
PLC-School Garden Grant	1105	-	1,506	-	-	-	-	(1,506)	-	-	(1,506)	(1,506)	-	1,506	-
SCHS-LOCKHEED MARTIN PLTV	1106	-	9,448	-	(301)	-	-	(9,147)	-	-	(9,448)	(9,448)	-	9,448	-
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	-	674	-	-	-	-	(674)	-	-	(674)	(674)	-	674	-
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	750	-	-	-	-	-	-	(750)	(750)	(750)	-	750	-
SCHS-CALEGAR MEMORIAL GR	1111	-	1,600	-	(1,600)	-	-	-	-	-	(1,600)	(1,600)	-	1,600	-
KP Grant	1112	-	45,065	(10,265)	(3,749)	-	(1,751)	(4,096)	(25,204)	-	(34,800)	(45,065)	-	45,065	-
FES-Target Field Trip Grant	1113	-	365	-	-	-	-	(45)	-	(320)	(365)	(365)	-	365	-
Cigna Direct Wellness	1114	-	11,331	-	-	-	-	(11,331)	-	-	(11,331)	(11,331)	-	11,331	-
RVES-TRANS MINI GRANT	1115	-	1,100	-	-	-	-	(1,100)	-	-	(1,100)	(1,100)	-	1,100	-
SCHS-RM-AFCEA SCIENCE GR	1116	-	2,080	-	-	-	-	-	(2,080)	-	(2,080)	(2,080)	-	2,080	-
VRHS-NCF-ATHLETIC GRANT	1117	-	5,000	-	-	-	-	(5,000)	-	-	(5,000)	(5,000)	-	5,000	-
Cigna Reimburseable Grant	1118	-	61,000	-	-	-	-	(61,000)	-	-	(61,000)	(61,000)	-	61,000	-
SCHS-BOETCHER GRANT	1119	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-
COMMUNICATIONS SCHOLARS	1120	-	14,724	-	-	-	-	-	-	(14,724)	(14,724)	(14,724)	-	14,724	-
CDC Work @ Health Reimb Grant	1121	-	500	-	-	-	-	(500)	-	-	(500)	(500)	-	500	-
FES-ING GRANT	1122	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-
FES-DISCOVER E GRANT	1123	-	300	-	-	-	-	(300)	-	-	(300)	(300)	-	300	-
HMS-IBARMS-GREENHOUSE GF	1124	-	1,000	-	-	-	-	(1,000)	-	-	(1,000)	(1,000)	-	1,000	-
HMS-IBARMS GUARDIANS GRAI	1125	-	200	-	-	-	-	(200)	-	-	(200)	(200)	-	200	-

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
May 31, 2015  
2013-14 Fiscal Year



Grant Programs - 14-15 cBud

May 31, 2015												(should be zero)				
2013-14 Fiscal Year		Beginning Balance		Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completed	td	Sheet Revenue (Accr) / Defer	Professional			Property	Other									
Grants Unassigned Budget	4000	-	365,383	(2,213,215)	-	-	-	1,847,833	-	-	-	1,847,833	(365,383)	0	365,383	-
State & Federal Grants																
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	-	1,554,434	(1,038,007)	(139,037)	-	(119,954)	(125,576)	(28,160)	(103,700)	(516,427)	(1,554,434)	-	1,554,434	-	-
IDEA PART B	4027	-	2,307,299	(1,255,224)	(510,575)	-	(541,500)	-	-	-	(1,052,075)	(2,307,299)	-	2,307,299	-	-
Perkins	4048	-	75,237	(5,000)	-	-	(3,000)	(10,292)	(56,945)	-	(70,237)	(75,237)	-	75,237	-	-
IDEA Preschool	4173	-	36,983	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	-	36,983	-	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	-	61,014	(7,050)	(33,000)	-	(3,000)	(17,964)	-	-	(53,964)	(61,014)	-	61,014	-	-
TITLE II-A	4367	-	143,319	(46,535)	(51,700)	-	(34,000)	(8,084)	(3,000)	-	(96,784)	(143,319)	-	143,319	-	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	-	11,036	(10,080)	-	-	-	(956)	-	-	(956)	(11,036)	-	11,036	-	-
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	CI	1,133,786	(329,000)	(29,000)	(2,000)	(10,500)	(180,400)	(304,500)	(278,386)	(804,786)	(1,133,786)	-	1,133,786	-	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		-	5,993,480	(4,986,669)	(768,962)	(2,000)	(726,967)	1,342,845	(445,787)	(405,941)	(1,006,811)	(5,993,480)	-	5,993,480	-	-
Fund 22	Accrued	-	5,688,491	(4,930,813)	(763,312)	(2,000)	(711,954)	1,494,280	(392,605)	(382,086)	(757,677)	(5,688,491)	-	5,688,491	-	-
Fund 26	Deferred	-	311,509	(55,856)	(5,650)	-	(15,013)	(157,955)	(53,182)	(23,855)	(255,654)	(311,509)	(0)	304,989	-	-
Combined		-	6,000,000	(4,986,669)	(768,962)	(2,000)	(726,967)	1,336,325	(445,787)	(405,941)	(1,013,331)	(6,000,000)	-	5,993,480	-	-

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
May 31, 2015  
2013-14 Fiscal Year



		Grant Programs - cAct v cBud										(should be zero)		
Percent of year completed	t	Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services					Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
		Sheet Revenue (Accr) / Defer			Professional	Property	Other	Supplies	Equipment	Other				
CFC-AOHS	1009	12,752	-	-	-	-	-	-	-	-	-	-	(12,752)	-
HMS - LOCKHEED-PLTW	1012	2,501	431	-	-	-	-	-	(431)	-	(431)	-	(2,501)	(431)
SCHS-SCETC	1017	20,309	10,317	-	-	-	-	-	(10,317)	-	(10,317)	-	(29,430)	(19,438)
FHS-BIOTECH PROGRAM	1021	704	704	-	-	-	-	(704)	-	-	(704)	-	(704)	(704)
SES-Morgridge PMI/PSI Grant	1039	-	472	-	-	-	-	-	(472)	-	(472)	-	472	-
FSD Staff Fire Fund Donation	1040	55	-	-	-	-	-	-	-	-	-	-	(55)	-
CDBOCES FLOWTHROUGH	1043	(0)	-	-	-	-	-	-	-	-	-	-	0	-
FES-FUEL UP TO PLAY GRANT	1050	2,245	3,690	-	-	-	-	(3,690)	-	-	(3,690)	-	(2,245)	(3,690)
FVA - K-12 CONTRIBUTION	1051	1,592	1,095	-	-	-	-	(1,072)	-	(23)	(1,095)	-	(1,592)	(1,095)
ICZ-CLCS GRANT	1052	4,500	4,500	-	-	-	-	(4,500)	-	-	(4,500)	-	(4,500)	(4,500)
EES-FEF GRANT-HOEHN	1053	2,582	3,724	-	-	-	-	(3,724)	-	-	(3,724)	-	(3,743)	(4,885)
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-KINDER MORGAN MUSIC	1056	804	142	-	-	-	-	(142)	-	-	(142)	-	(958)	(296)
VRHS-Elevates Wal Mart Grant	1058	3	-	-	-	-	-	-	-	-	-	-	(3)	-
ANTI BULLYING CONCERT	1060	(9,547)	-	-	-	-	-	-	-	-	-	-	9,547	-
SMS - CAP GRANT	1061	-	445	-	-	-	-	(445)	-	-	(445)	-	445	-
SES-Whole Foods Grant	1062	870	260	-	-	-	-	(260)	-	-	(260)	-	(870)	(260)
FES-Northop Grumman Grant	1063	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	1,332	1,286	-	-	-	-	(1,286)	-	-	(1,286)	-	(1,901)	(1,854)
SMS-Healthy School Champ Grar	1081	2,230	2,230	-	-	-	-	(2,230)	-	-	(2,230)	-	(2,230)	(2,230)
SCHS - Musical Instrument	1091	(14,799)	-	-	-	-	-	-	-	-	-	-	37,456	22,657
ACTIVITY FUNDED	1097	(2,709)	-	-	-	-	-	-	-	-	-	-	5,417	2,709
SCHOOL SPONSORED	1099	(5,328)	3,450	(3,450)	-	-	-	-	-	-	(3,450)	(0)	8,599	(179)
HMS-GREAT WEST MATH GRAN	1100	630	9	-	-	-	-	(9)	-	-	(9)	-	(582)	39
CHOIR GRANT	1101	168	168	-	-	-	-	(168)	-	-	(168)	-	(168)	(168)
FES-FUEL UP 2 PLAY GRANT	1102	0	-	-	-	-	-	-	-	-	-	-	(0)	-
RVE-GEN YOUTH FOUND	1103	(226)	1,183	(291)	-	-	-	(893)	-	-	(893)	-	1,121	(287)
EES-HEALTHY SCHOOLS	1104	22,789	5,139	(4,394)	-	-	(431)	(135)	-	(180)	(745)	-	(22,789)	(5,139)
PLC-School Garden Grant	1105	1,506	962	-	-	-	-	(962)	-	-	(962)	-	(1,506)	(962)
SCHS-LOCKHEED MARTIN PLTV	1106	1,448	3,983	-	73	-	-	(4,055)	-	-	(3,983)	-	(1,448)	(3,983)
FVA-MORGRIDGE GRANT	1107	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	674	674	-	-	-	-	(674)	-	-	(674)	-	(674)	(674)
EES-Hoehn-Classic Home Grant	1109	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	750	500	-	-	-	-	-	-	(500)	(500)	-	(750)	(500)
SCHS-CALEGAR MEMORIAL GR	1111	(436)	1,600	-	(1,600)	-	-	-	-	-	(1,600)	-	2,472	436
KP Grant	1112	20,065	5,162	(4,891)	-	-	131	(10)	(392)	-	(271)	-	(20,065)	(5,162)
FES-Target Field Trip Grant	1113	99	320	-	-	-	-	-	-	(320)	(320)	-	166	(55)
Cigna Direct Wellness	1114	11,331	584	-	-	-	-	(584)	-	-	(584)	-	(11,331)	(584)
RVES-TRANS MINI GRANT	1115	(100)	799	-	-	-	-	(799)	-	-	(799)	-	700	(199)
SCHS-RM-AFCEA SCIENCE GR/	1116	2,080	-	-	-	-	-	-	-	-	-	-	(2,080)	-
VRHS-NCF-ATHLETIC GRANT	1117	-	5,000	-	-	-	-	(5,000)	-	-	(5,000)	-	-	(5,000)
Cigna Reimburseable Grant	1118	-	31,024	-	-	-	-	(31,024)	-	-	(31,024)	-	31,253	229
SCHS-BOETCHER GRANT	1119	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS SCHOLARS	1120	-	14,724	-	-	-	-	-	-	(14,724)	(14,724)	-	-	(14,724)
CDC Work @ Health Reimb Gran	1121	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING GRANT	1122	-	194	-	-	-	-	(194)	-	-	(194)	-	-	(194)
FES-DISCOVER E GRANT	1123	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS-GREENHOUSE GF	1124	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	200	-	-	-	-	(200)	-	-	(200)	-	-	(200)

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
May 31, 2015  
2013-14 Fiscal Year



Grant Accounting Review			Grant Programs - cAct v cBud										(should be zero)			
May 31, 2015		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer	
Percent of year completed	92%				Professional	Property	Other									
Grants Unassigned Budget	4000	-	365,383	(2,213,215)	-	-	-	1,847,833	-	-	1,847,833	(365,383)	0	365,383	-	
State & Federal Grants																
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE LIBRARY GRANT	3207	18	-	-	-	-	-	-	-	-	-	-	-	(18)	-	
TITLE 1	4010	(345,172)	489,093	(219,947)	(66,027)	-	(50,920)	(50,748)	(5,662)	(95,790)	(269,147)	(489,093)	-	1,136,513	302,248	
IDEA PART B	4027	(448,329)	397,838	(299,555)	(33,600)	-	(64,683)	-	-	-	(98,283)	(397,838)	-	1,197,266	351,099	
Perkins	4048	(67,532)	23,919	(1,084)	-	-	(1,277)	(5,575)	(15,984)	-	(22,835)	(23,919)	-	143,658	52,207	
IDEA Preschool	4173	2,516	7,928	(7,189)	-	-	84	(823)	-	-	(739)	(7,928)	-	12,466	7,054	
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III	4365	(9,788)	25,524	(3,870)	(13,318)	-	(2,240)	(6,096)	-	-	(21,654)	(25,524)	-	47,645	12,333	
TITLE II-A	4367	(29,553)	51,394	(37,841)	(2,887)	-	(8,292)	(2,323)	(51)	-	(13,553)	(51,394)	-	110,753	29,807	
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEM	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III Set Aside	7365	(5,406)	10,784	(10,080)	-	-	-	(704)	-	-	(704)	(10,784)	-	16,254	63	
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medicaid	9003	CI	342,622	529,398	(119,651)	(15,095)	(2,000)	(2,282)	(20,462)	(94,146)	(275,763)	(409,748)	(529,398)	(372,189)	(558,965)	
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined Grant Results		(478,573)	2,006,851 (0,020)	(2,925,457)	(132,453)	(2,000)	(129,910)	1,697,724 (0,020)	(127,455)	(387,300)	918,606 (0,020)	(2,006,851) (0,020)	-	2,628,152	142,728	
Fund 22	Accrued	(947,315)	1,901,261	(2,912,431)	(130,926)	(2,000)	(129,610)	1,761,102	(115,843)	(371,553)	1,011,170.62	(1,901,260.57)	0.01	2,657,730	780,871	
Fund 26	Deferred	468,742	112,110	(13,026)	(1,527)	-	(300)	(69,898)	(11,612)	(15,747)	(99,085)	(112,110)	(0)	(29,579)	(638,143)	
Combined		(478,573)	2,013,371	(2,925,457)	(132,453)	(2,000)	(129,910)	1,691,204	(127,455)	(387,300)	912,086	(2,013,371)	(0)	2,628,152	142,728	

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
May 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 92%



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												SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
14-15 cAct												1,539	369	(7,680.65)	(5,713.84)
Designated Funding														(32,033.95)	(23,830.89)

Designated Funding	Grant Coc	eFTE	303.2	3,026,926	(10,228,443)	(906,034)	(3,528)	(367,764)	(67,779)	(39,916)	(207,061)	(1,592,083)	(11,820,526)	(8,793,600)	(695.74)	(517.58)
ECEA Fund 10	3130															
Program Name	Prog #															
General	1700	4.6	-	-	(312,218)	-	-	-	-	-	-	-	(312,218)	(232,267)		(13.67)
Total SPED School Levels	170X	75.1	-	-	(2,693,265)	(276,174)		(148,745)	(23,683)	(997)	(1,414)	(451,014)	(3,144,279)	(2,339,112)		(137.68)
Adaptive Physical Disability	1710	2.0	-	-	(123,980)	-	-	(2,900)	(656)	-	-	(3,555)	(127,536)	(94,877)		(5.58)
Vision Impaired	1720	0.4	-	-	(36,152)	-	-	-	-	-	-	-	(36,152)	(26,894)		(1.58)
SLIC - Sig Lim Intell Cap	1740	25.5	-	-	(731,875)	-	-	-	-	-	-	-	(731,875)	(731,875)		(43.08)
SIED - Sig ID Emot Disab	1750	23.0	-	-	(720,552)	-	-	-	-	-	-	-	(720,552)	(536,038)		(31.55)
SOCO - Autism (Soc/Comm)	1760	17.4	-	-	(542,045)	-	-	-	-	-	-	-	(542,045)	(403,241)		(23.73)
SLD - Speech/Lang Disab	1770	1.0	-	-	(47,839)	-	-	-	-	-	-	-	(47,839)	(35,589)		(2.09)
Speech Path / Language	1771	17.1	-	-	(793,793)	(356,990)	-	(6,154)	(943)	(1,368)	-	(365,455)	(1,159,248)	(862,395)		(50.76)
MH - Multiple Handicap	1780	50.3	-	-	(1,308,624)	-	(463)	(4,368)	(11,260)	(34,544)	-	(50,634)	(1,359,258)	(1,011,188)		(59.52)
Preschool	1791	12.8	-	-	(428,022)	(280)	(154)	(93,394)	(7,390)	-	(671)	(101,888)	(529,911)	(394,215)		(23.20)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	(182)	-	-	-	-	-	-	-	(182)	(136)		(0.01)
Summer School	1799	0.5	-	-	(4,707)	-	-	(8,680)	(1,197)	-	-	(9,876)	(14,583)	(10,849)		(0.64)
Social Work / Behavioral S	2113	4.2	-	-	(283,728)	-	-	-	-	-	-	-	(283,728)	(211,073)		(12.42)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	9.3	-	-	(300,983)	-	-	(5,542)	(4,693)	(37)	(73)	(10,345)	(311,328)	(231,605)		(13.63)
Psychologist	2140	5.4	-	-	(311,126)	-	-	(4,579)	(4,085)	-	-	(8,664)	(319,790)	(237,900)		(14.00)
Deaf & HH	2150	1.3	-	-	(67,083)	-	-	-	-	-	-	-	(67,083)	(49,904.88)		(2.94)
Occupational/Physical Ther	2160	5.7	-	-	(285,493)	(267,358)	-	(4,909)	(4,424)	-	-	(276,691)	(562,184)	(418,223)	Admin for All	(24.62)
Administration	2231	6.0	-	-	(391,858)	-	(2,254)	(11,249)	(7,115)	(2,922)	(21,892)	(45,432)	(437,290)	(325,312)	(16.30)	(19.15)
Legal	2315	-	-	-	-	(5,233)	-	-	-	-	-	(5,233)	(5,233)	(3,893)	per pupil	(0.23)
Transportation	2721	41.5	-	-	(840,161)	-	-	-	(84)	(48)	(182,702)	(182,835)	(1,022,996)	(761,033)		(44.79)
Other Miscellaneous		-	-	-	(4,756)	-	(222)	(77,245)	(2,250)	-	-	(79,717)	(84,473)	(84,472.86)		(4.97)
Specific Administration	2410	-	-	-	-	-	(435)	-	-	-	-	(435)	(435)	(324)		(0.02)

Grant	Grant Code															
IDEA Title VIB 22	4027	(448,329)	1,909,461	(955,669)	(476,976)	-	(476,817)	-	-	-	(953,792)	(1,909,461)	-	2,006,691	(351,099)	
Program Name	Prog #															
General	1700	-	-	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X	-	-	(953,173)	(334,815)	-	(466,817)	-	-	-	(801,632)	(1,754,805)	(1,754,805)			
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	-	-	(2,495)	(142,160)	-	(6,974)	-	-	-	(149,134)	(151,630)	(151,630)			
Workman's Comp	2850	-	-	-	-	-	(3,026)	-	-	-	(3,026)	(3,026)	(3,026)			

Grant	Grant Code															
IDEA Title VIB PS 22	4173	2,516	29,055	(19,513)	-	-	(84)	(9,458)	-	-	(9,542)	(29,055)	-	19,485	(7,054)	
Program Name	Prog #															
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	-	-	(19,513)	-	-	-	(9,458)	-	-	(9,458)	(28,971)	(28,971)			
Workman's Comp	2850	-	-	-	-	-	(84)	-	-	-	(84)	(84)	(84)			

Grand Total Consolidated			4,965,442	(11,203,625)	(1,383,010)	(3,528)	(844,665)	(77,237)	(39,916)	(207,061)	(2,555,417)	(13,759,042)	(8,793,600)	2,025,480	(358,670)	
--------------------------	--	--	-----------	--------------	-------------	---------	-----------	----------	----------	-----------	-------------	--------------	-------------	-----------	-----------	--



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

May 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 92%



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										SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
14-15 cBud										1,539	373	(8,019.20)	(6,575.73)
Designated Funding	Grant Coc	eFTE										(33,087.25)	(27,131.49)

ECEA Fund 10	3130	220.9	2,221,500	(10,949,595)	(800,660)	(4,097)	(318,246)	(76,015)	(50,517)	(142,415)	(1,391,951)	(12,341,546)	(10,120,046)	(665.68)	(545.86)
Program Name	Prog #														
General	1700	1.1	-	(223,869)	-	-	-	-	-	-	-	(223,869)	(183,572)		(9.90)
Total School Programs	170X	79.6	-	(2,844,878)	(297,581)	-	(67,280)	(27,797)	(997)	(4,564)	(398,220)	(3,243,098)	(2,659,334)		(143.44)
Adaptive Physical Disability	1710	-	-	(135,309)	-	-	(5,850)	(864)	-	-	(6,714)	(142,023)	(116,458)	(789,015.67)	(6.28)
Vision Impaired	1720	-	-	-	-	-	-	-	-	-	-	-	-		-
SLIC - Sig Lim Intell Cap	1740	25.6	-	(769,222)	-	-	-	-	-	-	-	(769,222)	(769,221.75)		(41.49)
SIED - Sig ID Emot Disab	1750	26.2	-	(768,636)	-	-	-	-	-	-	-	(768,636)	(630,281)		(34.00)
SOCO - Autism (Soc/Comm)	1760	18.5	-	(641,253)	-	-	-	-	-	-	-	(641,253)	(525,826)		(28.36)
SLD - Speech/Lang Disab	1770	-	-	(52,079)	-	-	-	-	-	-	-	(52,079)	(42,705)		(2.30)
Speech Path / Language	1771	2.2	-	(813,614)	(364,512)	-	(6,588)	(944)	(1,368)	-	(373,412)	(1,187,026)	(973,360)		(52.50)
MH - Multiple Handicap	1780	48.5	-	(1,454,454)	(584)	(463)	(5,711)	(11,594)	(34,295)	(70)	(52,716)	(1,507,170)	(1,235,877)		(66.66)
Preschool	1791	12.6	-	(496,594)	(745)	(220)	(112,333)	(8,200)	(150)	(3,352)	(124,999)	(621,594)	(509,706)		(27.49)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(13,939)	-	-	(281)	(300)	-	-	(581)	(14,520)	(11,907)		(0.64)
Summer School	1799	-	-	(51,887)	-	-	(24,400)	(2,500)	-	-	(26,900)	(78,787)	(64,605)		(3.48)
Social Work / Behavioral S	2113	-	-	(309,598)	-	-	-	-	-	-	-	(309,598)	(253,869)		(13.69)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	6.5	-	(359,931)	-	(111)	(6,295)	(5,001)	(57)	(73)	(11,536)	(371,468)	(304,603)		(16.43)
Psychologist	2140	-	-	(350,583)	0	-	(5,500)	(5,190)	-	-	(10,690)	(361,273)	(296,243)		(15.98)
Deaf & HH	2150	-	-	(80,467)	-	-	-	-	-	-	-	(80,467)	(65,983)		(3.56)
Occupational/Physical Ther	2160	-	-	(308,427)	(133,058)	-	(5,000)	(4,731)	-	-	(142,789)	(451,216)	(369,996)	All charters	(19.96)
Administration	2231	-	-	(433,580)	(40)	(2,560)	(12,134)	(7,891)	(4,612)	(59,483)	(86,719)	(520,299)	(426,644)	(19.57)	(23.01)
Legal	2315	-	-	-	(4,140)	-	-	-	-	-	(4,140)	(4,140)	(3,395)		(0.18)
Transportation	2721	-	-	(833,275)	-	-	-	(1,004)	(500)	(74,874)	(76,378)	(909,653)	(745,914)		(40.23)
Other Miscellaneous		-	-	(8,000)	-	-	(66,875)	-	-	-	(66,875)	(74,875)	(61,397.50)		(3.31)
Administration	2410	-	-	-	-	(743)	-	-	(8,538)	-	(9,281)	(9,281)	(7,611)		(0.41)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	2,307,299	(1,255,224)	(510,575)	-	(541,500)	-	-	-	(1,052,075)	(2,307,299)	-	2,307,299	-
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(1,255,224)	(351,615)	-	(529,500)	-	-	-	(881,115)	(2,136,339)	(2,136,339)		
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	-	36,983	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	-	36,983	-
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(26,702)	-	-	-	(10,281)	-	-	(10,281)	(36,983)	(36,983)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated			4,565,782	(12,231,521)	(1,311,235)	(4,097)	(859,746)	(86,296)	(50,517)	(142,415)	(2,454,307)	(14,685,828)	(10,120,046)	2,343,616	(546)
--------------------------	--	--	-----------	--------------	-------------	---------	-----------	----------	----------	-----------	-------------	--------------	--------------	-----------	-------



EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
May 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 92%



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											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud											-	(4)	338.54	(17,255.17)
Designated Funding													1,053.31	26,613.91

Designated Funding	Grant Coc	eFTE	82.2	805,426	721,152	(105,374)	570	(49,518)	8,236	10,601	(64,646)	(200,132)	521,020	1,326,446	(30)	28
ECEA Fund 10	3130															
Program Name	Prog #				(8,000.00)	-	-	-	-	-	(309.47)	(309.47)	(8,309.47)	(8,309.47)		
General	1700	3.5	-	(88,348)	-	-	-	-	-	-	-	-	(88,348)	(88,348)		(4)
Total School Programs	170X	(4.5)	-	151,612	21,407	-	(81,465)	4,114	0	3,150	(52,794)	98,818	98,818			6
Adaptive Pysical Disability	1710	2.0	-	11,329	-	-	2,950	208	-	-	3,159	14,487	14,487			1
Vision Impaired	1720	0.4	-	(36,152)	-	-	-	-	-	-	-	(36,152)	(36,152)			(2)
SLIC - Sig Lim Intell Cap	1740	(0.2)	-	37,347	-	-	-	-	-	-	-	37,347	37,347			(2)
SIED - Sig Id Emot Disab	1750	(3.2)	-	48,085	-	-	-	-	-	-	-	48,085	48,085			2
SOCO - Autism (Soc/Comm)	1760	(1.1)	-	99,208	-	-	-	-	-	-	-	99,208	99,208			5
SLD - Speech/Lang Disab	1770	1.0	-	4,240	-	-	-	-	-	-	-	4,240	4,240			0
Speech Path / Language	1771	14.9	-	19,821	7,522	-	434	1	-	-	7,957	27,779	27,779			2
MH - Multiple Handicap	1780	1.8	-	145,830	584	0	1,343	334	(249)	70	2,082	147,912	147,912			7
Preschool	1791	0.2	-	68,572	465	66	18,938	810	150	2,681	23,111	91,683	91,683			4
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-			-
Extended School Year	1798	-	-	13,757	-	-	281	300	-	-	581	14,338	14,338			1
Summer School	1799	0.5	-	47,180	-	-	15,720	1,303	-	-	17,024	64,204	64,204			3
Social Work / Behavioral S	2113	4.2	-	25,869	-	-	-	-	-	-	-	25,869	25,869			1
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-			-
Health Svc / Nurses	2130	2.7	-	58,949	-	111	753	308	20	-	1,191	60,140	60,140			3
Psychologist	2140	5.4	-	39,457	(0)	-	921	1,105	-	-	2,026	41,483	41,483			2
Deaf & HH	2150	1.3	-	13,384	-	-	-	-	-	-	-	13,384	13,384			1
Occupational/Physical Ther	2160	5.7	-	22,933	(134,300)	-	91	307	-	-	(133,901)	(110,968)	(110,968)			(5)
Administration	2231	6.0	-	41,721	40	306	885	775	1,690	37,591	41,287	83,008	83,008	All charters	3.28	4
Legal	2315	-	-	-	(1,093)	-	-	-	-	-	(1,093)	(1,093)	(1,093)			(0)
Transportation	2721	41.5	-	(6,886)	-	-	-	920	452	(107,828)	(106,457)	(113,343)	(113,343)			(5)
Other Miscellaneous	several	-	-	3,244	-	(222)	(10,370)	(2,250)	-	-	(12,842)	(9,598)	(9,598)			(2)
Administration	2410	-	-	-	-	308	-	-	8,538	-	8,846	8,846	8,846			0

Grant	Grant Code															
IDEA Title VIB 22	4027	(448,329)	(397,838)	299,555	33,600	-	64,683	-	-	-	98,283	397,838	-	(300,608)	(351,099)	
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-	-	-	
General	1700			-	-	-	-	-	-	-	-	-	-	-	-	
Total School Programs	170X			302,051	16,800	-	62,683	-	-	-	79,483	381,534	381,534			
SWAAAC	1780			-	-	-	-	-	-	-	-	-	-	-	-	
Psychologist	2140			-	-	-	-	-	-	-	-	-	-	-	-	
Administration	2231			(2,495)	16,800	-	5,026	-	-	-	21,826	19,330	19,330			
Workman's Comp	2850			-	-	-	(3,026)	-	-	-	(3,026)	(3,026)	(3,026)			

Grant	Grant Code															
IDEA Title VIB PS 22	4173	2,516	(7,928)	7,189	-	-	(84)	823	-	-	739	7,928	-	(17,498)	(7,054)	
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-	-	-	
Preschool	0041			-	-	-	-	-	-	-	-	-	-	-	-	
Preschool	1791			7,189	-	-	-	823	-	-	823	8,012	8,012			
Workman's Comp	2850			-	-	-	(84)	-	-	-	(84)	(84)	(84)			

Grand Total Consolidated			399,660	1,027,897	(71,775)	570	15,081	9,060	10,601	(64,646)	(101,110)	926,786	1,326,446			
--------------------------	--	--	---------	-----------	----------	-----	--------	-------	--------	----------	-----------	---------	-----------	--	--	--

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
May 31, 2015  
2013-14 Fiscal Year



<div>May 31, 2015</div> <div>2013-14 Fiscal Year</div>																	
Percent of year completedtd	92%	Begining Balance		Total						Total		Current Year					
		Sheet Revenue	Recognized	Personnel	Purchase Services			Implementation	Grand	Net Receipts	Net Cost						
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE		
		8100	1900		300	400	500	600	700	800	900						

Consolidated PreSchool Analysis

Tuition Based		Program											28% of non-SPED		30% of non-SPED HC	
Fund 10		0040											14% of total spend		17% of total headcount	
CY Headcount is 53	14-15 cAct	138,173	(141,011)	-	-	-	(3,814)	-	(559)	(4,372)	(145,384)	(7,211)	138,173			
17% of total PK; and	14-15 cBud	103,480	(179,531)	-	-	(22)	(3,151)	-	(1,454)	(4,627)	(184,158)	(80,678)	103,480			
29% of Tuition + CPP.	cAct v cBud	(34,693)	(38,519)	-	-	(22)	663	-	(896)	(255)	(38,774)	(73,466)	(34,693)			
13-14 cAct is 53, 17% & 29%	13-14 cAct	174,287	(169,141)	-	-	-	(2,412)	-	(562)	(2,974)	(172,115)	2,172	174,287			
													15% of total spend	17% of total headcount		
													33% of non-SPED	30% of non-SPED HC		

Colorado Preschool Program										per pupil	72% of non-SPED	70% of non-SPED HC		
Fund 19		0040								2,998	36% of total spend	41% of total headcount		
CY Headcount is 125	14-15 cAct	-	378,032	(271,663)	-	-	(91,947)	(10,566)	-	(519)	(103,033)	(374,696)	3,336	378,032
40% of total PK; and	14-15 cBud	-	412,399	(280,341)	-	-	(99,500)	(29,286)	-	(3,272)	(132,058)	(412,399)	(0)	412,399
70% of Tuition + CPP.	cAct v cBud		34,367	(8,677)	-	-	(7,553)	(18,720)	-	(2,753)	(29,025)	(37,703)	(3,336)	34,367
13-14 cAct is 125, 40% & 70%	13-14 cAct	(36,385)	391,843	(244,414)	-	-	(106,015)	(4,749)	-	(280)	(111,044)	(355,458)	36,385	428,228
										2,844	31% of total spend	41% of total headcount		
										per pupil	67% of non-SPED	70% of non-SPED HC		

PreK Special Ed		Program														
Fund 10		1791														
		50% of total spend													42% of total headcount	
CY Headcount is 129	14-15 cAct	138,173	(428,022)	(280)	(154)	(93,394)	(7,390)	-	(671)	(101,888)	(529,911)	(391,738)	138,173			
42% of total PK	14-15 cBud	103,480	(496,594)	(745)	(220)	(112,333)	(8,200)	(150)	(3,352)	(124,999)	(621,594)	(518,114)	103,480			
	cAct v cBud	(34,693)	(68,572)	(465)	(66)	(18,938)	(810)	(150)	(2,681)	(23,111)	(91,683)	(126,375)	(34,693)			
13-14 cAct is 129, 42%	13-14 cAct	174,287	(487,553)	(744)	(162)	(107,544)	(4,100)	-	(1,355)	(113,905)	(601,459)	(427,172)	174,287			
													53% of total spend		42% of total headcount	

All Preschool Programs														
All Funds														
											3,420	average per pupil spend		
	14-15 cAct	654,377	(840,697)	(280)	(154)	(185,342)	(21,770)	-	(1,749)	(209,294)	(1,049,991)	(395,614)	654,377	-
	14-15 cBud	619,359	(956,466)	(745)	(220)	(211,855)	(40,636)	(150)	(8,078)	(261,684)	(1,218,150)	(598,791)	619,359	-
	cAct v cBud	(35,019)	(115,769)	(465)	(66)	(26,513)	(18,867)	(150)	(6,329)	(52,390)	(168,159)	(203,178)	(35,019)	-
	13-14 cAct	740,417	(901,108)	(744)	(162)	(213,559)	(11,262)	-	(2,196)	(227,923)	(1,129,031)	(388,615)	740,417	-
											3,678	average per pupil spend		

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

May 31, 2015

2013-14 Fiscal Year

Percent of year completetd 92%



		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 14-15 cAct</b>															
CVA Fund 10	3120	-	503,584	(917,870)	(8,034)	-	(288,763)	(154,756)	(71,361)	(59,938)	(582,853)	(1,500,722)	(997,138)		-
ECEA Fund 10	3130	-	3,026,926	(10,228,443)	(906,034)	(3,528)	(367,764)	(67,779)	(39,916)	(207,061)	(1,592,083)	(11,820,526)	(8,793,600)		
ELPA Fund 10	3140	-	142,128	(863,479)	(8,531)	-	(25,808)	(9,291)	(9,469)	-	(53,099)	(916,578)	(774,450)		
G&T Fund 10	3150	-	174,141	(147,774)	(5,248)	-	(7,562)	(6,672)	(481)	-	(19,963)	(167,736)	6,405		
READ Act 10	3206	-	304,522	(21,442)	-	-	8	(283,799)	-	-	(283,791)	(305,233)	(712)		
Transportation 10	3160	-	339,039	(1,631,818)	(84,356)	(20,244)	(5,813)	(386,620)	(858)	248,810	(249,082)	(1,880,899)	(1,541,860)		
DOE ImpAid 10	4041	-	213,460	-	-	-	-	-	-	-	-	-	213,460		
DOD ROTC 10	9001	-	131,543	(388,558)	-	-	(2,191)	-	-	-	(2,191)	(390,749)	(259,206)		
DOD ImpAid 10	9005	-	231,507	-	-	-	-	-	-	-	-	-	231,507		
CPP Fund 19	3141	-	378,032	(271,663)	-	-	(91,947)	(10,566)	-	(519)	(103,033)	(374,696)	3,336	378,032	-
State NutrMatch 51	3161		(37,834)								-	-	(37,834)	(37,834)	-
Start Smart 51	3164		(6,677)								-	-	(6,677)	(6,677)	-
K-2 Reduced 51	3169		(20,568)								-	-	(20,568)	(20,568)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(179,487)								-	-	(179,487)	(179,487)	-
FR Lunch 51	4555		(1,449,025)								-	-	(1,449,025)	(1,449,025)	-
<b>Other Designated Funding 14-15 cBud</b>															
CVA Fund 10	3120	-	781,999	(1,047,335)	(18,420)	(640)	(311,699)	(200,874)	(159,628)	(110,434)	(801,696)	(1,849,032)	(1,067,033)		-
ECEA Fund 10	3130	-	2,221,500	(10,949,595)	(800,660)	(4,097)	(318,246)	(76,015)	(50,517)	(142,415)	(1,391,951)	(12,341,546)	(10,120,046)		
ELPA Fund 10	3140	-	152,024	(947,243)	(12,952)	-	(96,526)	(37,184)	(10,000)	(0)	(156,662)	(1,103,905)	(951,881)		
G&T Fund 10	3150	-	150,000	(173,543)	(20,000)	-	(11,070)	(30,943)	(2,000)	(4,000)	(68,013)	(241,556)	(91,556)		
READ Act 10	3206	-	636,293	(104,243)	-	-	(5,408)	(526,642)	-	-	(532,050)	(636,293)	-		
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 cAct v cBud</b>															
CVA Fund 10	3120	-	278,415	(129,466)	(10,386)	(640)	(22,936)	(46,119)	(88,267)	(50,496)	(218,844)	(348,309)	(69,894)		-
ECEA Fund 10	3130	-	(805,426)	(721,152)	105,374	(570)	49,518	(8,236)	(10,601)	64,646	200,132	(521,020)	(1,326,446)		
ELPA Fund 10	3140	-	9,896	(83,765)	(4,421)	-	(70,718)	(27,893)	(531)	(0)	(103,563)	(187,327)	(177,431)		
G&T Fund 10	3150	-	(24,141)	(25,770)	(14,752)	-	(3,508)	(24,271)	(1,519)	(4,000)	(48,050)	(73,820)	(97,961)		
READ Act 10	3206	-	331,772	(82,801)	-	-	(5,416)	(242,843)	-	-	(248,259)	(331,060)	712		
Transportation 10	3160	-	(39)	(56,658)	6,260	5,154	(2,834)	(195,914)	(8,192)	270,709	75,184	18,526	18,487		
DOE ImpAid 10	4041	-	339,100	-	-	-	-	-	-	-	-	-	339,100		
DOD ROTC 10	9001	-	41,257	(36,646)	-	-	131	-	-	-	131	(36,514)	4,743		
DOD ImpAid 10	9005	-	(3,277)	-	-	-	-	-	-	-	-	-	(3,277)		
CPP Fund 19	3141	-	34,367	(8,677)	-	-	(7,553)	(18,720)	-	(2,753)	(29,025)	(37,703)	(3,336)	34,367	(0)
State NutrMatch 51	3161		37,834								-	-	37,834	37,834	-
Start Smart 51	3164		839								-	-	839	839	-
K-2 Reduced 51	3169		10,733								-	-	10,733	10,733	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		29,643								-	-	29,643	29,643	-
FR Lunch 51	4555		176,269								-	-	176,269	176,269	-

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
May 31, 2015  
2013-14 Fiscal Year



Percent of year completetd	92%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	

Consolidated Balance Sheet Summary 14-15 cAct

Assets															
Pooled Cash		803,888	19,024	219,807	149,291	752,328	-	283,604	2,250	133,483	152,211	228,994	-	263,211	3,008,090
Other Cash		14,549,193	191,909	-	1,950,624	-	21,501,132	565,364	191,377	79,766	242,253	1,117,462	7,108	818,510	41,214,699
External Receivables		6,035	-	-	-	780,871	-	-	-	-	-	330,436	-	-	1,117,342
Interfund Receivables		4,887,342	-	-	(2,121,175)	-	(209,666)	-	(10,789)	-	-	-	-	76,067	2,621,779
Other Assets (Taxes Rec.)		-	-	-	-	-	29,699	-	-	-	-	301,818	-	-	331,517
Total Assets		20,246,457	210,933	219,807	(21,260)	1,533,200	21,321,165	848,968	182,839	213,249	394,464	1,978,710	7,108	1,157,788	48,293,427

Liabilities															
Accounts Payable		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Payables		(50,670)	(76,691)	-	-	(888,536)	(810,467)	-	-	(207,341)	(382,879)	(129,128)	-	-	(2,545,712)
Payroll Liabilities		(11,469,040)	(38,263)	-	-	-	-	-	-	(21,142)	(81,442)	(122,034)	-	-	(11,731,920)
Deferred Revenue		(508,915)	-	-	-	(644,663)	-	-	-	-	-	-	-	75	(1,153,502)
Other Liabilities		(685)	-	-	-	-	-	-	-	-	21,835	(155,092)	-	1,074,857	940,915
Total Liabilities		(12,029,310)	(114,953)	-	-	(1,533,200)	(810,467)	-	-	(228,483)	(442,486)	(406,254)	-	1,074,932	(14,490,220)

Equity															
BoY Fund Balance	11.15%	(9,554,946)	(92,644)	(283,898)	(1,954,346)	-	(30,025,958)	(537,515)	(112,581)	7,352	-	(1,230,682)	(7,086)	(1,077,625)	(44,869,930)
Other Equity Adjustments	0	-	-	-	-	-	-	-	-	-	-	-	-	(76,067)	(76,067)
Current Year Results	budget	1,337,799	(3,336)	64,092	1,975,606	-	9,515,259	(311,453)	(70,257)	7,882	48,022	(341,774)	(22)	(1,079,028)	11,142,789
Total Equity (Fund Balance)	10.13%	(8,217,147)	(95,980)	(219,807)	21,260	0	(20,510,698)	(848,968)	(182,839)	15,234	48,022	(1,572,456)	(7,108)	(2,232,720)	(33,803,207)
	room to 10.5%	10%	26%	34%	(0.3%)	(0%)				(5%)	(6%)	52%			29%
Total Liabilities & Equity		(20,246,457)	(210,933)	(219,807)	21,260	(1,533,200)	(21,321,165)	(848,968)	(182,839)	(213,249)	(394,464)	(1,978,710)	(7,108)	(1,157,788)	(48,293,427)
Interfund Netting		4,836,672	(76,691)	-	(2,121,175)	(888,536)	(1,020,133)	-	(10,789)	(207,341)	(382,879)	(129,128)	-	76,067	76,067.26

14-15 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(10,900,254)	(77,369,539)	(378,032)	(585,685)	(4,942,831)	(3,986,629)	(10,095,807)	(3,422,289)	(70,257)	(291,429)	(778,867)	(3,357,374)	(22)	(3,660,948)	(105,973,217)
Expense	9,708,505	78,707,337	374,696	649,777	6,918,437	3,986,629	19,611,066	3,110,835	-	299,311	826,889	3,015,600	-	2,581,921	117,116,006
Net Results	(1,191,749)	1,337,799	(3,336)	64,092	1,975,606	-	9,515,259	(311,453)	(70,257)	7,882	48,022	(341,774)	(22)	(1,079,028)	11,142,789
Expense 14-15 cAct % of 14-15 cBud		89%	91%	84%	84%	66%	81%	71%	-	93%	71%	85%	-	74%	83%
14-15 cBud	2,340,518 Pace = 92%														
Revenue		(88,269,793)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(14,614,930)	(4,000,000)	(75,000)	(321,636)	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(130,885,634)
Expense	89.02%	88,415,843	412,399	775,000	8,197,200	6,000,000	24,204,005	4,375,716	75,000	321,636	1,170,630	3,561,774	200	3,487,072	140,996,474
Net Results		146,049	0	-	-	-	9,589,074	375,716	-	-	-	0	-	-	10,110,840
14-15 cAct Encumbrances		(79,485,362)	(383,765)	(650,795)	(4,105,999)	(4,154,568)	(19,883,448)	(3,823,089)	(50,211)	(299,381)	(826,889)	(3,015,932)	-	(2,581,921)	(119,261,359)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
May 31, 2015  
2013-14 Fiscal Year



Percent of year completetd	92%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	
Revenue Categorical		14-15 cAct													14-15 cAct
Property Tax	1110	11,200,435	-	-	-	-	9,517,639	-	-	-	-	-	-	-	20,718,073
Specific Ownership Tax	1120	2,173,022	-	-	-	-	593,351	-	-	-	-	-	-	-	2,766,373
Abatements	1141	(43,086)	-	-	-	-	(36,767)	-	-	-	-	-	-	-	(79,854)
Subtotal Net Tax Revenue		13,330,370	-	-	-	-	10,074,222	-	-	-	-	-	-	-	23,404,593
Charter School Cost Reimb.	1954	2,202,121	-	-	-	-	-	-	-	-	-	-	-	-	2,202,121
Interest Income	1500	20,803	-	-	1,095	-	11,967	-	-	-	483	-	22	703	35,072
All Other Local Revenue	1000	(1,317,806)	-	12,768	1,975,243	199,399	9,618	5,622	70,257	291,429	329,570	1,663,782	-	3,660,245	6,824,250
Total Local Revenue		14,235,489	-	12,768	1,976,338	199,399	10,095,807	5,622	70,257	291,429	330,053	1,663,782	22	3,660,948	32,466,036
State Share (Equalization)	3110	107,314,641	-	-	-	-	-	-	-	-	-	-	-	-	107,314,641
All Other State Revenue	3900	4,859,263	-	-	-	-	-	-	-	-	448,814	65,080	-	-	5,373,157
Total State Revenue		112,173,904	-	-	-	-	-	-	-	-	448,814	65,080	-	-	112,687,798
Federal Revenue	4900	576,510	-	-	-	3,787,230	-	-	-	-	-	1,628,512	-	-	5,992,252
Interfund Transfers	5200	(3,989,583)	-	572,917	-	-	-	3,416,667	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	5900	(378,032)	378,032	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(47,450,869)	-	-	-	-	-	-	-	-	-	-	-	-	(47,450,869)
All Other Revenue		2,202,121	-	-	2,966,493	(0)	0	-	-	-	-	-	-	-	2,278,001
Total Other Revenue		(49,616,364)	378,032	572,917	2,966,493	(0)	0	3,416,667	-	-	-	-	-	-	(45,172,869)
Total Revenue		77,369,539	378,032	585,685	4,942,831	3,986,629	10,095,807	3,422,289	70,257	291,429	778,867	3,357,374	22	3,660,948	105,973,217
Expense Categorical by Object					#DIV/0!										
Regular Salaries	110	(47,196,022)	(207,512)	-	-	(1,531,573)	-	-	-	(147,397)	(397,277)	(1,006,214)	-	-	(50,485,996)
Other Salaries (sub, extra, etc.)	190	(3,007,834)	(1,064)	(5,000)	-	(77,266)	-	-	-	(30,704)	(118,221)	(36,436)	-	-	(3,276,525)
Medicare	221	(694,040)	(2,863)	(73)	-	(16,765)	-	-	-	(2,276)	(6,791)	(14,246)	-	-	(737,053)
PERA (employer share)	230	(8,548,161)	(35,139)	-	-	(204,200)	-	-	-	(27,980)	(83,150)	(174,814)	-	-	(9,073,444)
Insurance & Other	290	(5,012,245)	(25,086)	-	-	(231,408)	-	-	-	(25,693)	(200,106)	(117,292)	-	-	(5,611,829)
Total Personnel Costs		(64,458,302)	(271,663)	(5,073)	-	(2,061,213)	-	-	-	(234,049)	(805,546)	(1,349,001)	-	-	(69,184,847)
Purchase Services-Professiona	300	(3,540,645)	-	-	(6,918,437)	(636,508)	(29,668)	(70,400)	-	(2,551)	(266)	(2,217)	-	(130,403)	(11,331,097)
Purchase Services-Property	400	(1,265,853)	-	-	-	-	(25,571)	(443,677)	-	(36,400)	-	(85,353)	-	(10,084)	(1,866,938)
Purchase Services-Other	500	(2,686,382)	(91,947)	(642,333)	-	(597,057)	-	(25,191)	-	(1,553)	(20,512)	(59,825)	-	(90,790)	(1,249,097)
Supplies	600	(4,816,059)	(10,566)	(2,371)	-	(354,879)	(83,014)	(61,624)	-	(24,282)	-	(1,507,463)	-	(2,004,193)	(8,864,452)
Equipment	700	(1,082,195)	-	-	-	(318,332)	(88,813)	(2,007,199)	-	(476)	-	(184)	-	(23,848)	(3,521,047)
Other		(857,901)	(519)	-	-	(18,640)	(19,383,999)	(502,745)	-	0	(565)	(11,556)	-	(322,603)	(21,098,528)
Total Implementation Costs		(14,249,035)	(103,033)	(644,704)	(6,918,437)	(1,925,417)	(19,611,066)	(3,110,835)	-	(65,262)	(21,343)	(1,666,599)	-	(2,581,921)	4,557,787
Total Expense		(78,707,337)	(374,696)	(649,777)	(6,918,437)	(3,986,629)	(19,611,066)	(3,110,835)	-	(299,311)	(826,889)	(3,015,600)	-	(2,581,921)	(117,116,006)
Net Revenue (Expense)		(1,337,799)	3,336	(64,092)	(1,975,606)	-	(9,515,259)	311,453	70,257.37	(7,882)	(48,022)	341,774	22	1,079,028	(11,142,789)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
May 31, 2015  
2013-14 Fiscal Year



Percent of year completetd	92%	General Fund	CPKP	Insurance Reserve	Health Insurance	Grants	Bonds & CoP's	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts	Total
Fund #s ->		10	19	18	64	22,26	16,31	15	43	27	25	21	73	74	
Revenue Categorical		14-15 cBud													14-15 cBud
Property Tax	1110	16,869,973	-	-	-	-	13,966,930	-	-	-	-	-	-	-	30,836,903
Specific Ownership Tax	1120	2,381,900	-	-	-	-	619,700	-	-	-	-	-	-	-	3,001,600
Abatements	1141	52,015	-	-	-	-	-	-	-	-	-	-	-	-	52,015
Subtotal Net Tax Revenue		19,303,887	-	-	-	-	14,586,630	-	-	-	-	-	-	-	33,890,517
Charter School Cost Reimb.	1880	2,228,859	-	-	-	-	-	-	-	-	-	-	-	-	2,228,859
Interest Income	1500	45,900	-	-	1,700	-	10,300	-	-	-	-	-	50	-	57,950
All Other Local Revenue	1000	(1,620,322)	-	150,000	8,195,500	311,509	18,000	-	75,000	321,636	708,630	1,823,434	150	3,487,072	13,470,610
Total Local Revenue		19,958,324	-	150,000	8,197,200	311,509	14,614,930	-	75,000	321,636	708,630	1,823,434	200	3,487,072	49,647,936
State Share (Equalization)	3110	117,232,644	-	-	-	-	-	-	-	-	-	-	-	-	117,232,644
All Other State Revenue	3980	4,539,012	-	-	-	-	-	-	-	-	462,000	15,674	-	-	5,016,686
Total State Revenue		121,771,657	-	-	-	-	-	-	-	-	462,000	15,674	-	-	122,249,330
Federal Revenue	4000	953,590	-	-	-	5,688,491	-	-	-	-	-	1,722,666	-	-	8,364,747
Interfund Transfers	5200	(4,625,000)	-	625,000	-	-	-	4,000,000	-	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(412,399)	412,399	-	-	-	-	-	-	-	-	-	-	-	0
Charter School Allocation	5700	(51,605,239)	-	-	-	-	-	-	-	-	-	-	-	-	(51,605,239)
All Other Revenue		2,228,859	-	-	-	0	(0)	-	-	-	-	-	-	-	2,228,859
Total Other Revenue		(54,413,778)	412,399	625,000	-	0	(0)	4,000,000	-	-	-	-	-	-	(49,376,379)
Total Revenue		88,269,793	412,399	775,000	8,197,200	6,000,000	14,614,930	4,000,000	75,000	321,636	1,170,630	3,561,774	200	3,487,072	130,885,634
Expense Categorical by Object															
Regular Salaries	110	(51,942,578)	(216,826)	-	-	(3,843,843)	-	-	-	(144,829)	(520,965)	(990,837)	-	-	(57,659,878)
Other Salaries	190	(3,778,600)	(900)	-	-	(149,088)	(41,000)	-	-	(44,403)	(70,000)	(63,516)	-	-	(4,147,507)
Medicare	221	(757,476)	(2,800)	-	-	(3,501)	-	-	-	(2,372)	(8,200)	(16,940)	-	-	(791,288)
PERA (employer share)	230	(9,091,781)	(32,205)	-	-	(6,062)	-	-	-	(28,608)	(87,156)	(194,125)	-	-	(9,439,936)
Insurance	290	(5,316,294)	(27,610)	-	-	(984,175)	-	-	-	(23,279)	(235,786)	(102,676)	-	(311)	(6,690,131)
Total Personnel Costs		(70,886,728)	(280,341)	-	-	(4,986,669)	(41,000)	-	-	(243,491)	(922,107)	(1,368,094)	-	(311)	(78,728,741)
80%		27.2%	28.8%	-	-	24.9%	-	-	-	28.7%	56.0%	29.8%	-	-	27.4%
Purchase Services-Professiona	300	(3,961,262)	-	(170,484)	(8,095,100)	(768,962)	36,281	(70,400)	-	(3,086)	-	(7,214)	-	(120,454)	(13,160,682)
Purchase Services-Property	400	(1,524,864)	-	(90,951)	-	(2,000)	(330,000)	(648,786)	-	(45,500)	-	(65,962)	-	(1,000)	(2,709,063)
Purchase Services-Other	500	(3,456,517)	(99,500)	(513,565)	-	(726,967)	(19,806)	(50,126)	-	(1,552)	(15,000)	(64,168)	-	(114,022)	(5,061,222)
Supplies	600	(6,087,866)	(29,286)	-	-	1,336,325	(313,039)	(66,417)	-	(27,194)	-	(2,007,121)	-	(2,967,901)	(10,162,499)
Equipment	700	(1,470,338)	-	-	-	(445,787)	(94,953)	(2,771,629)	(75,000)	(814)	-	(15,000)	-	(99,172)	(4,972,693)
Other		(1,028,268)	(3,272)	-	(102,100)	(405,941)	(23,441,487)	(768,357)	-	(0)	(233,524)	(34,215)	(200)	(184,211)	(26,201,575)
Total Implementation Costs		(17,529,114)	(132,058)	(775,000)	(8,197,200)	(1,013,331)	(24,163,005)	(4,375,716)	(75,000)	(78,145)	(248,524)	(2,193,680)	(200)	(3,486,761)	(62,267,733)
Total Expense		(88,415,843)	(412,399)	(775,000)	(8,197,200)	(6,000,000)	(24,204,005)	(4,375,716)	(75,000)	(321,636)	(1,170,630)	(3,561,774)	(200)	(3,487,072)	(140,996,474)
Net Revenue (Expense)		(146,049)	(0)	-	-	(0)	(9,589,074)	(375,716)	-	-	-	(0)	-	-	(10,110,840)





## **BOARD OF EDUCATION AGENDA ITEM 10**

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Tammy Harold, President, Board of Education
<b>TITLE OF AGENDA ITEM:</b>	Existing Job Description Revision for Executive Assistant to the Board of Education
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Update current job description for Executive Assistant to the Board of Education to reflect current responsibilities.

**RATIONALE:** This position was modified from a shared position with the Director of Human Resources in July 2014. The current revisions reflect a higher level of responsibility and leadership which supports a higher pay range.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Other districts in El Paso County share an assistant with the Superintendent. The unique structure of three Chief Officers enables the Board to utilize a full-time person in this position. This provides the Board with a higher level of support with respect to policies, processes and procedures.

### **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:** A range adjustment will incur a minimal cost.

**AMOUNT BUDGETED:** The specific amount is determined by the Educational Support Personnel salary schedule.

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After discussion, move to an action item at the July 9<sup>th</sup> board meeting.

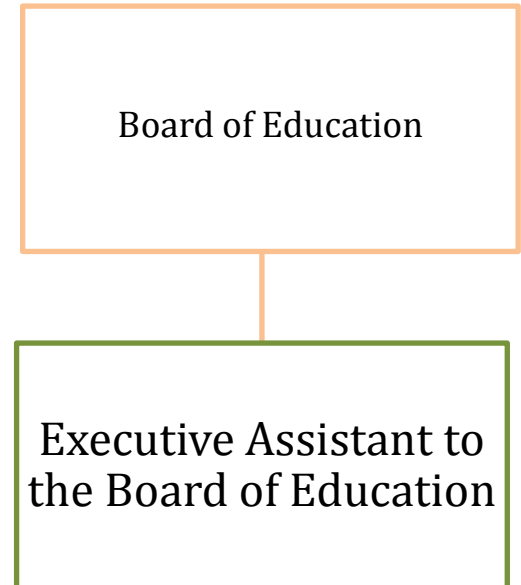
**APPROVED BY:** Tammy Harold, Board President

**DATE:** June 18, 2015

## EXECUTIVE ASSISTANT TO THE BOARD OF EDUCATION

<b>Job Title:</b>	Executive Assistant to the Board of Education
<b>Budget Code:</b>	
<b>Initial:</b>	May 9, 2013
<b>Revised:</b>	July 10, 2014 <b>July 9, 2015</b>
<b>Work Year:</b>	261 days
<b>Office:</b>	Education
<b>Department:</b>	Board of Education
<b>Reports To:</b>	Board President*
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	Range 1921

### Related Organization Chart



### SUMMARY:

The Executive Assistant to the Board of Education provides advanced administrative direction and clerical support to the Board of Education.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Collaborate with the Board of Education, pursuant to statutory requirements to include **compiling data for** agenda setting, attending Board meetings, setting up meeting sites, preparing and posting minutes, agendas and packets.
- **Research and** Advise the Board on parliamentary procedure, ~~and~~ adherence to Board policy and state statutes.
- Develop Board of Education calendar and annual action calendar. Schedule meetings, hearings and **ensure** board member's attendance at district functions.
- Respond to correspondence and communications including telephone and email inquiries, on behalf of the Board and provide information and/or direct to appropriate person, policy or procedure, **taking care to de-escalate situations when contacted by staff members and parents with complex issues-**
- **Liaise with state department as necessary.** Retain administrative records for Board according to Colorado State Archives, School District Records, Schedule 1.
- Coordinate administrative meetings including preparing agendas and other meeting materials, site reservations, appropriate **legal** notification and follow-up.



- Research and prepare reports as requested by **the** Board of Education.
- Coordinate seminar/conference registrations, ~~and~~ travel arrangements **and expense reports** ~~and~~ for Board of Education **members**.
- **Research, analyze and develop board policies and regulations.** Liaise with CASB and legal counsel **and recommend for board adoption** ~~for the development of draft policies.~~
- ~~Advise the Board about current legislation and CASB policy updates by drafting revisions to policies; obtaining input from administrators; submitting recommended revisions to Board of Education for discussion and vote.~~
- **Manage policy manual for district by coordinating timely revisions per state statute and federal regulations. Research policies from other districts and CASB. Direct administrators to review and update policies and regulations under their custodianship.**
- **Maintain Board of Education section of district website including posting meeting notices and materials and updating board policies in accordance with state statutes and federal laws.**
- ~~Responsible for updating and maintaining Board policy manual and web pages.~~
- **Exercise independent judgment regarding interpretation of district policies and regulations. Advise staff members, parents and constituents on district procedures and adherence to policies.**
- As the district's designated election official, coordinate with the County Election office. **Communicate with district legal counsel, attend county election meetings,** and prepare election materials ~~for Board of Education candidates.~~
- **Develop and lead** ~~Conduct~~ forums **to provide information to** ~~for~~ board of education candidates and new board members pursuant to Colorado election laws.
- **Research and understand ballot issues to ensure accurate responses to questions from candidates and community members.**
- Review and **recommend budget allocations for** ~~maintain Board expense budget,~~ process invoices and perform p-card reconciliation. ~~Advise Board regarding inaccurate or inappropriate expenditures.~~ **Develop initiatives to improve fiscal clarity.**
- Compose, edit, proofread and distribute documents including memos, letters, reports, proclamations and resolutions for the Board of Education.
- **Plans and implements new office technology. Assess technology needs and opportunities and recommend solutions.**
- **Leads the development of processes required for board approval. Ensure processes are effective, meet statutory requirements and reflect the values and mission of the district.**
- Perform all other duties as assigned.

#### **EDUCATION AND TRAINING:**

- High school diploma or equivalent
- Associates Degree preferred

#### **EXPERIENCE:**

- Minimum of five years of experience in secretarial administrative position, preferably working at the executive level.

#### **SKILLS and KNOWLEDGE:**

- Oral and written communication skills
- English language skills
- Interpersonal relations skills
- Basic math and accounting skills
- Personal computer, keyboarding and word processing skills

- 
- Customer service and public relations skills
  - Critical thinking and problem solving skills
  - Organizational and research skills
  - Ability to maintain confidentiality in all aspects of the job
  - Ability to manage multiple priorities
  - Ability to manage multiple tasks with frequent interruptions
  - Ability to diffuse and manage volatile and stressful situations
  - Intermediate to advanced ability to use Microsoft Professional Office Suite required at hire

**CERTIFICATES, LICENSES, & REGISTRATIONS:**

- Criminal background check required at time of hire
- Colorado driver's license required for hire

**MATERIALS AND EQUIPMENT OPERATING KNOWLEDGE:**

- Operating knowledge of and experience with personal computers and peripherals
- Operating knowledge of and experience with various software packages including Outlook, Adobe Acrobat Pro and Professional Office Suite
- Operating knowledge of and experience with general office equipment, including telephones, copier, and fax machine, etc.

**SUPERVISION AND TECHNICAL RESPONSIBILITIES:**

This position has no supervisory responsibilities.

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

**PHYSICAL DEMANDS:**

While performing the duties of this job, the employee is regularly required to sit; use hands to finger, handle, or feel; talk or hear. The employee frequently is required to stand; reach with hands and arms. The employee is occasionally required to walk; climb or balance; stoop, kneel, crouch, or crawl. The employee must occasionally lift and/or move up to 50 pounds. Specific vision abilities required by this job include close vision, color vision, and ability to adjust focus.

**WORK ENVIRONMENT:**

The noise level in the work environment is usually moderate.

**MENTAL FUNCTIONS:**

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

\*Annual evaluation shall be completed with input from Chief Officers.

## BOARD OF EDUCATION AGENDA ITEM 11

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Peter Hilts, Chief Education Officer
<b>TITLE OF AGENDA ITEM:</b>	Chief Education Officer Performance Review – Proposed set of performance domains, targets, standards and evidence
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

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

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

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:**

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

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

**DATE:** June 3, 2015

## PERFORMANCE REVIEW METRICS FOR THE CHIEF EDUCATION OFFICER PROPOSED BY PETER HILTS TO THE SCHOOL DISTRICT 49 BOARD OF EDUCATION

---

Some of the purposes of evaluation are to affirm excellent performance, correct unacceptable performance, and set priorities for future work. When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio evaluation model where the evaluators may examine leadership behavior in the context of daily and long-term activity and accomplishments. The following six sections organize leadership performance into manageable, observable patterns. For each section, additional insights might be gleaned from existing surveys and feedback systems or the Board may direct new collections related to a particular performance measure.

---

### ***EDUCATIONAL LEADERSHIP***

**The CEO shall direct a comprehensive and coordinated program that leads to systematic and measurable improvement in academic achievement for all learners.**

The CEO shall submit a portfolio of acceptable evidence of *Educational Leadership* that may include:

- Data analyses to identify areas of strong practices as well as needed improvement.
- Intentional abandonment of failing practices and programs.
- Recognition and promotion of educational excellence by students, teachers, and members of our community.
- Advocacy and personal involvement to improve equity and access to academic excellence for students with all levels of ability, capacity, and unknown potential.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Educational Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

---

### ***STRATEGIC LEADERSHIP***

**The CEO shall promote and embed the district's strategic priorities and initiatives into all decisions and actions.**

The CEO shall submit a portfolio of acceptable evidence of *Strategic Leadership* that may include:

- Documents, decisions, or other artifacts from strategic planning sessions or implementation activities.
- Concrete examples (narratives) of activities where the CEO emphasized the strategic plan and caused other stakeholders to support and prioritize strategic initiatives.
- Specific proposals, projects, routines, or other activity that leads to a measurable improvement in any of the five strategic priorities.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

---

## ***LEADERSHIP DEVELOPMENT***

**The CEO shall establish and improve a culture of leadership development that leads to increased clarity, accountability, and performance of district, zone, school, and classroom leaders.**

The CEO shall submit a portfolio of acceptable evidence of *Leadership Development* that may include:

- Direct participation in professional development sessions to improve leaders' capacity.
- Identification of leadership strengths and leadership deficits for district and zone leaders.
- Active support for District and Zone leaders to improve leadership practices in their areas of responsibility.
- Improving ratings on surveys, standards-based evaluations, and anecdotal reports related to the CEO and other leaders within the Education Office.

Members of the Board of Education, leaders within the Education Office, and interested district stakeholders may submit additional evidence of *Leadership Development* from their direct experience and interactions with the CEO, Education Office leaders, or district stakeholders.

---

## ***CULTURAL LEADERSHIP***

**The CEO shall identify and implement cultural practices that foster an invitational and welcoming atmosphere in district schools, workplaces, and at district events and programs.**

The CEO shall submit a portfolio of acceptable evidence of *Cultural Leadership* that may include:

- Identifying current practices that invite and welcome individuals of many backgrounds, abilities, and perspectives to learn work and lead.
- Identifying barriers or deficits that inhibit individuals from diverse backgrounds from learning, working, or leading to their best potential.
- Participating and providing training related to our cultural compass.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Cultural Leadership* from their direct experience and interactions with the CEO or from their personal experiences in and around the district.

---

***LEADERSHIP THROUGH COMMUNICATION:***

**The CEO shall lead the district's educational strategy by communicating clearly, regularly, and effectively to a variety of audiences through an assortment of methods and media.**

The CEO shall submit a portfolio of acceptable evidence of *Leadership through Communication* that may include:

- Direct messages to district staff, parents, and other stakeholders.
- Written messages, personal presentations, and multimedia content.
- Specific feedback from recipients, including surveys, comments, and responses.

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Communication* from their direct experience and interactions with the CEO or district stakeholders.

---

***LEADERSHIP THROUGH PERSONNEL MANAGEMENT:***

**The CEO shall lead by developing and unifying a strong team of learners, workers, and leaders through high expectations, supportive supervision, and fair evaluation.**

The CEO shall submit a portfolio of acceptable evidence of *Leadership through Personnel Management* that may include:

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

Members of the Board of Education and interested district stakeholders may submit additional evidence of *Leadership through Personnel Management* from their direct experience and interactions with the CEO or district stakeholders.

## BOARD OF EDUCATION AGENDA ITEM 12

<b>BOARD MEETING OF:</b>	June 24, 2015
<b>PREPARED BY:</b>	Chief Officers
<b>TITLE OF AGENDA ITEM:</b>	Monthly Chief Officer Reports
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

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

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

**RELEVANT DATA AND EXPECTED OUTCOMES:**

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

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

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:**

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

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

**DATE:** June 12, 2015



# CHIEF OPERATIONS OFFICER REPORT

June 2015

---

## 1. OVERVIEW – CHIEF OPERATIONS OFFICE

Now that we have wrapped up the 2014-2015 school year the operations department is gearing up for a busy summer. Overall each operating unit continues to refine monthly, quarterly and annual key performance indicators so they can be used to enhance operational performance. Now that we have adopted the performance excellence operating model a great deal of time in each department will be dedicated to identifying workflows and documenting operating processes and procedures in order to identify potential deficiencies. I am continuing to work with the I.T staff to implement an effective work order and ticket system to document operational I.T. performance. Another key focus area is energy management. We are working with several key vendors and the State of Colorado Office of Energy Management to develop a comprehensive energy management program that will allow the District to keep our overall energy costs under control. During the 2015-2016 fiscal year I will continue to enhance our operating leadership team with tailored leadership training for each of my direct reports.

The transportation team is preparing the arrival of seven new buses this year to bolster its aging fleet. Two of the new buses are replacements for the two buses that were involved in accidents during the school year and the remaining five will help offset the new routes that will be needed in the 2015-2016 school year. The transportation director continues to augment his transportation team with new drivers each month to combat his ever changing driver workforce.

Nutrition Services continues to change its program to meet the ever increasing demands sent down by the Federal Government. Monica's department has done a very good job of juggling the new rules and regulation and keeping the District in compliance while still maintain a small net income for the fiscal year. The nutrition services department will be providing a summer breakfast and lunch program this year at Evan's Elementary School.

The facilities and grounds teams have a full schedule of enhancement projects this summer. They are working to bring the new Creekside Success Center to life before the new school year starts in early August as well as refurbishing the former RMCA elementary school location. With the new boundary changes for the 2015-2016 school year, Horizon Middle School will be locating a sixth grade program in two classrooms in the C Modular. As a result, the facilities team is busy retrofitting these two classrooms and the two main bathrooms to accommodate the changes. The gym at Horizon is also getting a face lift. When the kids return in August they will have new bleachers, a reconfigured basketball court, a new donated score board and upgraded lighting.

The TLC paint team is also once again in action this summer. Horizon Middle School, Evans Elementary School, Woodmen Hill Elementary and Falcon Elementary School are earmarked for some paint refresh this summer. This team is made up of bus drivers and some administrative staff that have the summer months off. They are quite dedicated and do a good job of upgrading the paint in our schools for a much lower cost than commercial painting contractors.

All of these activities will keep the operations team quite busy this summer in preparation for the new school year.





# CHIEF OPERATIONS OFFICER REPORT

June 2015

---

## DEPARTMENT – NUTRITION SERVICES

- Values:** \* Take responsibility for serving a safe high quality and nutritious meal for a reasonable price \* Be financially self-sufficient \* Team spirit \* Be proud of staff members contributions
- Vision:** Nutritional well-being; to support and promote proper dietary habits contributing to students health status and academic performance.
- Mission:** To enhance each student's ability to learn by providing quality food and quality service



---

## Activities Updates

### 1. New:

- a. El Paso County Headstart program has changed the direction in which they will be having meals prepared in all their programs in the county. The Nutrition Department will no longer be providing the services.
- b. Started a Summer Food Program at Evan's Elementary in support of the Summer Reading program. This site was qualified for the national Summer Food Program (SFP) by CDE for operation due to the high number of students who are on the Free/Reduced meal program. The SFP program is open to all children age 1-18 at no charge. This program is being financed through USDA funding.
- c. Twenty one team members of the Nutrition Department will be attending the Colorado School Nutrition Association's conference in conjunction with CDE's Office of School Nutrition
- d. Professional Standards were released by USDA and go into effect July 1.

### 2. Completed:

- a. Attended Rich's Roundtable in Buffalo New York
  - i. Gleaned new knowledge base on forecasting food trends
  - ii. Learned of best practices being implemented in Districts from around the country
  - iii. Had valuable input into ways the vendors could support the child nutrition industry via new products, educational tools and training
  - iv. Participated in product testing
- b. Bid Evaluation for the RPS food/non-food bid that represents 52 districts in the State

### 3. Ongoing:

- a. Evaluating new products to incorporate into the menu
- b. Creating new recipes for the menu with the support of newly formulated products by the manufacturers that meet the USDA requirements.
- c. Evaluating ways to drive greater cost efficiencies within the Department to off-set rising labor and food costs.



# CHIEF OPERATIONS OFFICER REPORT

June 2015

---

---

## DEPARTMENT – TRANSPORTATION

- Values:** (SPITS) \* Safety \* Professionalism \* Integrity \* Teamwork \* Service
- Vision:** To be recognized as the premier student transportation organization in Colorado
- Mission:** To provide a valued service as efficiently and safely as possible at the least cost



---

## Activities Updates

### 1. New:

- a. Summer routes began Mon, 1 Jun for Extended School Year and Reading.
  - i. Scheduled 63 trips this summer, a 10-fold increase from past years.
- b. Beginning route planning for SY-15-16. GENED routes posted for parent viewing on Wed, 1 Jul.
- c. 8-12 drivers & paras participating in TLC Paint Crew over Summer Break.
- d. Preparing to send over a dozen staff members to state transportation workshop and ROADEO, 15-19 Jun 2015.

### 2. Completed:

- a. BOE approval process for 3 Transportation job descriptions.
- b. Completed. District bus safety poster contest.
  - i. 634 posters submitted this year. 6 winners selected – two from each zone.
  - ii. Students received gifts.
  - iii. Teachers of students received \$100 to use to purchase classroom supplies.
  - iv. Winning posters now headed to state-level contest.

### 3. Ongoing:

- a. Seeking qualified drivers and paras to fill known vacancies for next school year.
- b. CDE Compliance audit– Awaiting results of the audit.
- c. FY 2015-2016 budget. Awaiting BOE approval of Transportation portion of budget. Taken some time to transition from roll-over to zero-based budgeting.
- d. Continuing to improve the Timeware management information system.
- e. Working with Payroll department to develop the appropriate file to be migrated each month from the new system to support the payroll process.
- f. Participating on the ERP (Enterprise Resource Planning) system review committee.



# CHIEF OPERATIONS OFFICER REPORT

June 2015

---

## DEPARTMENT – FACILITIES

- Values:** \* Strive for Operational Excellence \* Ongoing Staff Education \* Human Diversity  
\* Maximize Individual Potential \* Lifelong Learning \* Productive Effort, Make a Difference  
\* Shared Responsibilities & Leadership \* Emphasize Team Power \* Ethical Behavior  
\* Continuous Improvement
- Mission:** To provide a safe, aesthetically pleasing and comfortable environment for our students, staff and community members.



---

## Activities Updates

### 1. New:

Projects – The maintenance department will be addressing the following requests:

- a. **Falcon Middle School**- new computer lab, Special Education classroom: new dishwasher and garbage disposal installation and cabinet modifications.
- b. **Falcon Middle School**- painting metal framework, doors, and panels to the exterior band and choir rooms at the front of the school.
  - i. Correction of the deficiencies from the insurance inspector report (i.e. climbing wall, climbing poles, fire doors, etc.)
- c. **Meridian Ranch Elementary School**- Oversee painting contractor who will be painting all the exterior metal trim.
- d. **Woodmen Hills Elementary School**- Update a modular, currently being used for storage, for Falcon Zone Superintendent.
- e. **Ridgeview Elementary School**- Updating existing mods for new classrooms and ADA access.
- f. **Odyssey Elementary School**- Installation of new hand dryers in bathrooms.
- g. **Home School**- Remodeling and relocating current access hardware
- h. **Vista Ridge High**- Installation of electrical service for new scoreboard and future electrical needs.
- i. **Evans Elementary School**- TLC paint team to paint approx. 10,000 square feet of classrooms and hallways
- j. **Horizon Middle School**- decommissioning the existing woodshop
- k. **Sand Creek High School**- Woodshop conversion

Currently the maintenance team has the following vacant/open positions that have been posted:

- a. Low-volt technicians
- b. Building automation positions-

### 2. Completed Projects:

- a. **Creekside** –Phase 1, established central enrollment, relocated Jay Hahn's program
- b. **Horizon Middle School**- removal of 7th grade student lockers/new lockers to be installed by a contractor
- c. **Remington Elementary School**- installation of new school marquee sign



# CHIEF OPERATIONS OFFICER REPORT

June 2015

---

### 3. Ongoing: Projects:

- a. TLC paint team painting of corridors and classrooms
- b. Gym remodel
- c. RMCA modular pod conversion to HMS classrooms
- d. Staff training- specialized training within trades
- e. School Dude operating system enhancements, training and process changes for the facilities department.

## DEPARTMENT – GROUNDS

**Values:** \* Strive for Operational Excellence \* Ongoing Staff Education \* Human Diversity  
\* Maximize Individual Potential \* Lifelong learning \* Productive Effort, Make a Difference  
\* Shared Responsibilities & Leadership \* Emphasize Team Power \* Ethical Behavior  
\* Continuous Improvement

**Mission:** To provide a safe, aesthetically pleasing and comfortable environment for our students, staff and community members.



---

## Activities Updates

### 1. New:

- a. Falcon Virtual Academy Artificial Turf installation project
- b. Baseball Scoreboard installation Vista Ridge High School
- c. ADA ramp installation at Creekside Success Center
- d. Creekside Success Center grounds and parking lot refreshment and maintenance
- e. Vista Ridge baseball scoreboard installation support for electrical trenching
- f. Upcoming - Parking lot repairs and stripping
- g. Upcoming - Elementary school garden at Evans Elem

### 2. Completed:

- a. Irrigation System startup for all locations.

### 3. Ongoing:

- a. Maintenance of the campus lawns and natural vegetation areas. The grounds team has added its summer help in order to assist in the weekly mowing maintenance activities this summer.
- b. The grounds crew is working with Falcon Virtual Academy on its campus enhancement project. This project includes the installation of artificial turf on the north side of the campus.



# CHIEF OPERATIONS OFFICER REPORT

June 2015



## Monthly SchoolDude KPI Report May 2015 - Maintenance



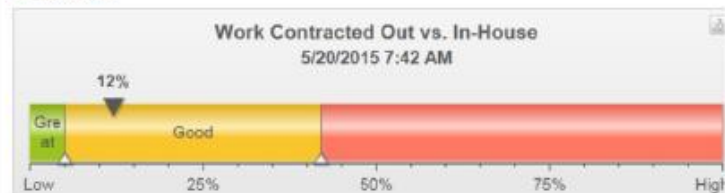
### Work Hours per Employee per Week

Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.



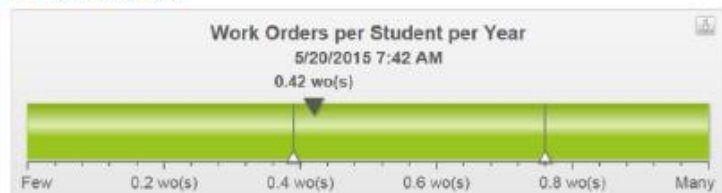
### Contract Work vs. In-House

Percentage of 3rd party contract work vs. work that is completed by in-house by employees.



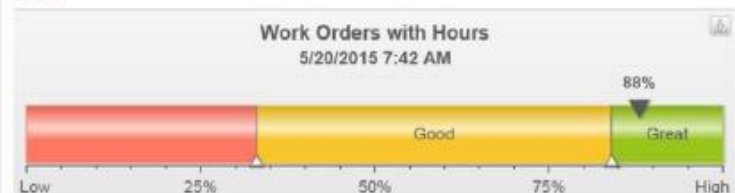
### Work Orders per Student per Year

Number of Work Orders completed for a one year period divided by the total number of students.



### Work Orders with Hours

Percentage of the total Work Orders submitted that include hours billed to a Work Order.





# CHIEF OPERATIONS OFFICER REPORT

June 2015

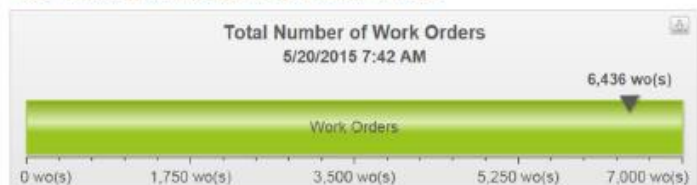


## Monthly SchoolDude KPI Report May 2015 - Maintenance



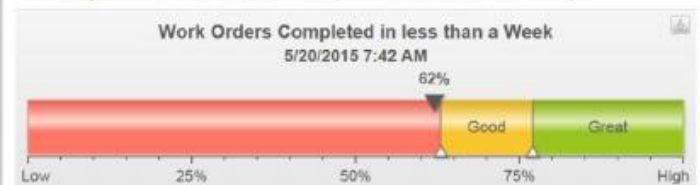
### Total Number of Work Orders

Total number of work orders for a 12 month window.



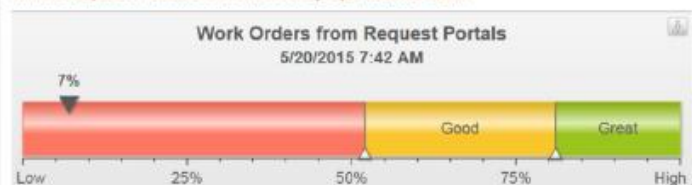
### Work Orders Completed in less than a Week

Percentage of routine work orders completed in less than seven days.



### Work Orders from Request Portals

Percentage of total Work Order requests submitted from the My School Building on-line request website vs. entered by operational staff.



### Work Orders per Employee per Year

Average number of work orders assigned to an employee in a rolling 12 month window.







# CHIEF OPERATIONS OFFICER REPORT

June 2015

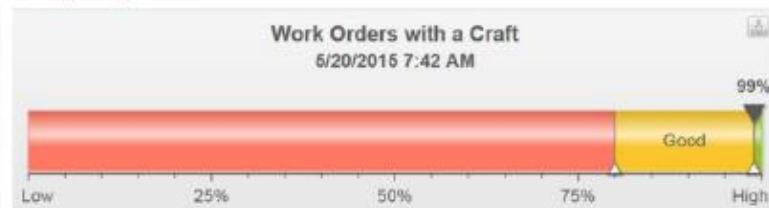


## Monthly SchoolDude KPI Report May 2015 - Maintenance



### Work Orders with a Craft

Percentage of the total Work Orders submitted that include a specific Craft-based routing assignment.



### Work Orders with a Purpose Code

Percentage of the total Work Orders submitted that have been assigned a specific Purpose Code.





## BUSINESS OFFICE

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

This month's Chief Business Officer Report includes:

1. General Information
2. Recent Economic Data received from Colotrust Investment Management Team
3. Individual listings from the various groups in the Business Office

### General

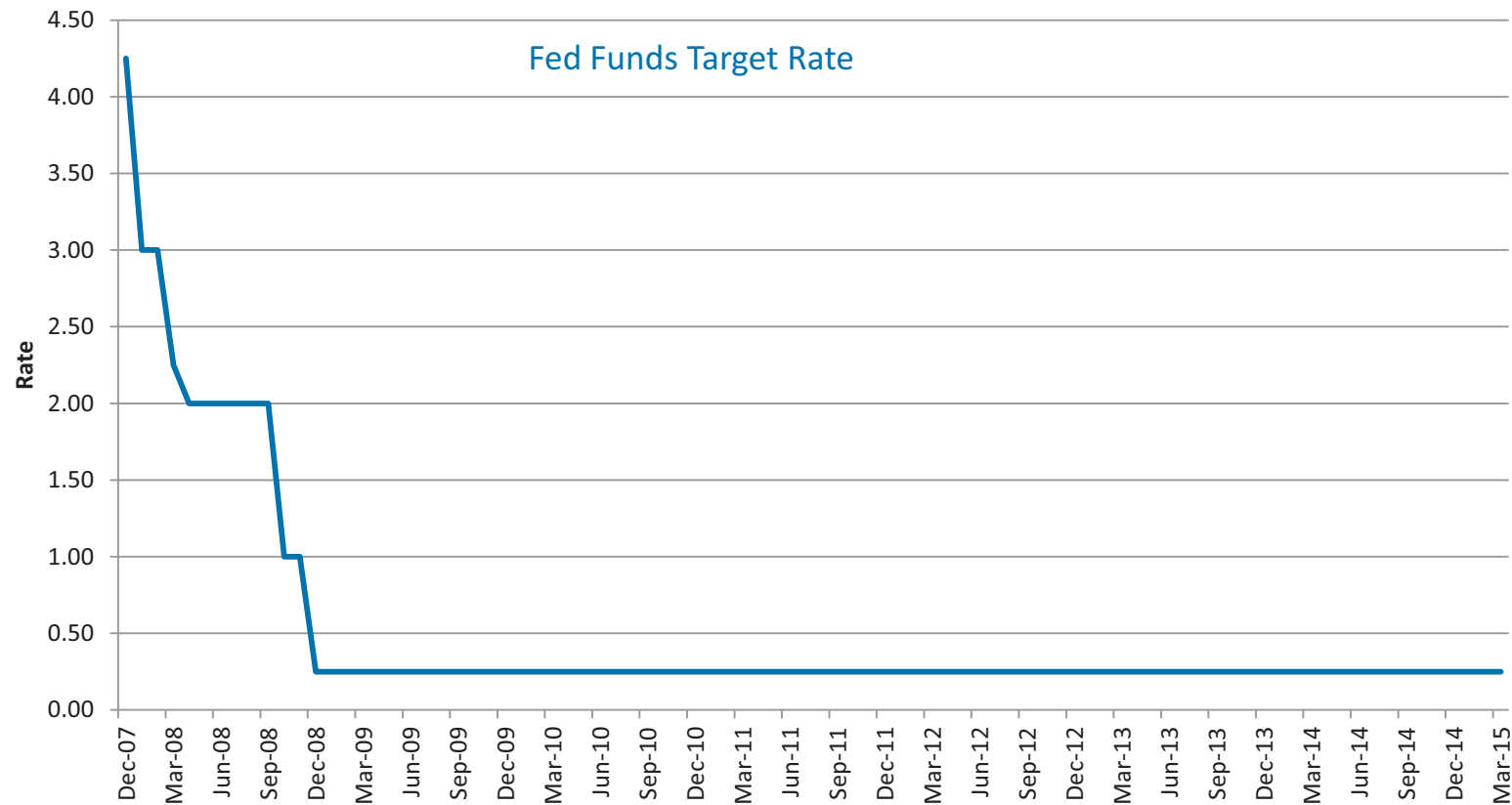
As we move toward the end of the fiscal year (after having wrapped up the school year in May), we are preparing for normal activities associated with this time of the year:

- Preliminary Audit Fieldwork which focuses on Internal Control Testing
- Year-end accounting work including:
  - o Adjustment of year-end payroll accruals for July and August 2015
  - o True up of Cost-sharing and Administrative program charges to charter schools
  - o Settlement of charges with partner entity Colorado Digital BOCES
  - o Cash Management analysis and movement of cash for appropriate year-end holdings
  - o Monitoring of 2014/15 budgets compared with actual results that will ensure compliance with 2014/15 appropriation and determine carryover funds for 2015/16
- 2015/16 Budget Work including:
  - o Loading detailed budget into Alio Accounting System
  - o Facilitating early entry of Purchase Requisitions to begin needed purchasing activities right on the July 1 opening of the new fiscal year.

At the June 11, 2105 regular meeting of the Board of Education, you heard a presentation from the District policy advocate, Amy Attwood. As our political capital and reputation grows, so will the sophistication of our approach to needed changes – particularly in ‘off-session’ work; meeting with legislators and State Board of Education members as well as CDE to identify solutions and/or directional paths that could help address issues that are particularly relevant to District 49. Of particular focus for us is the delineation of student count between District 49 and our affiliated entity, CDBOCES. To this point, all CDBOCES students (of which there are over 2,000) are classified as District 49 students and funding for those students flows through D49 on its way to CDBOCES. This situation needs to be remedied. Part of the delay has been to make sure CDBOCES has become well-established and solid as a going concern – which we now feel has been accomplished. So, while there is some complex changes that will be necessary to affect that change, we are going to become more intentional about pursuing that change to the benefit of each organization.

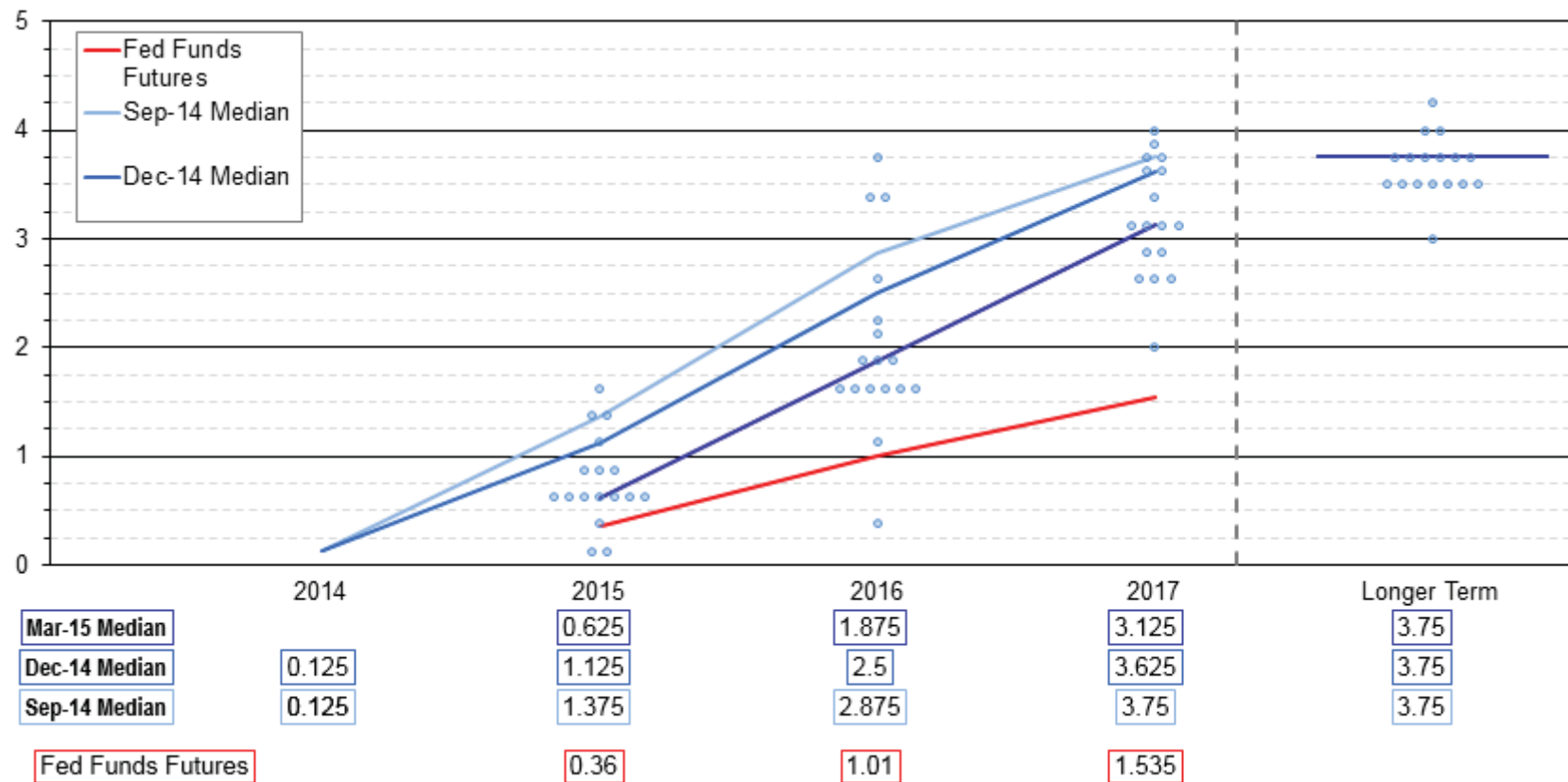


## Economic Overview



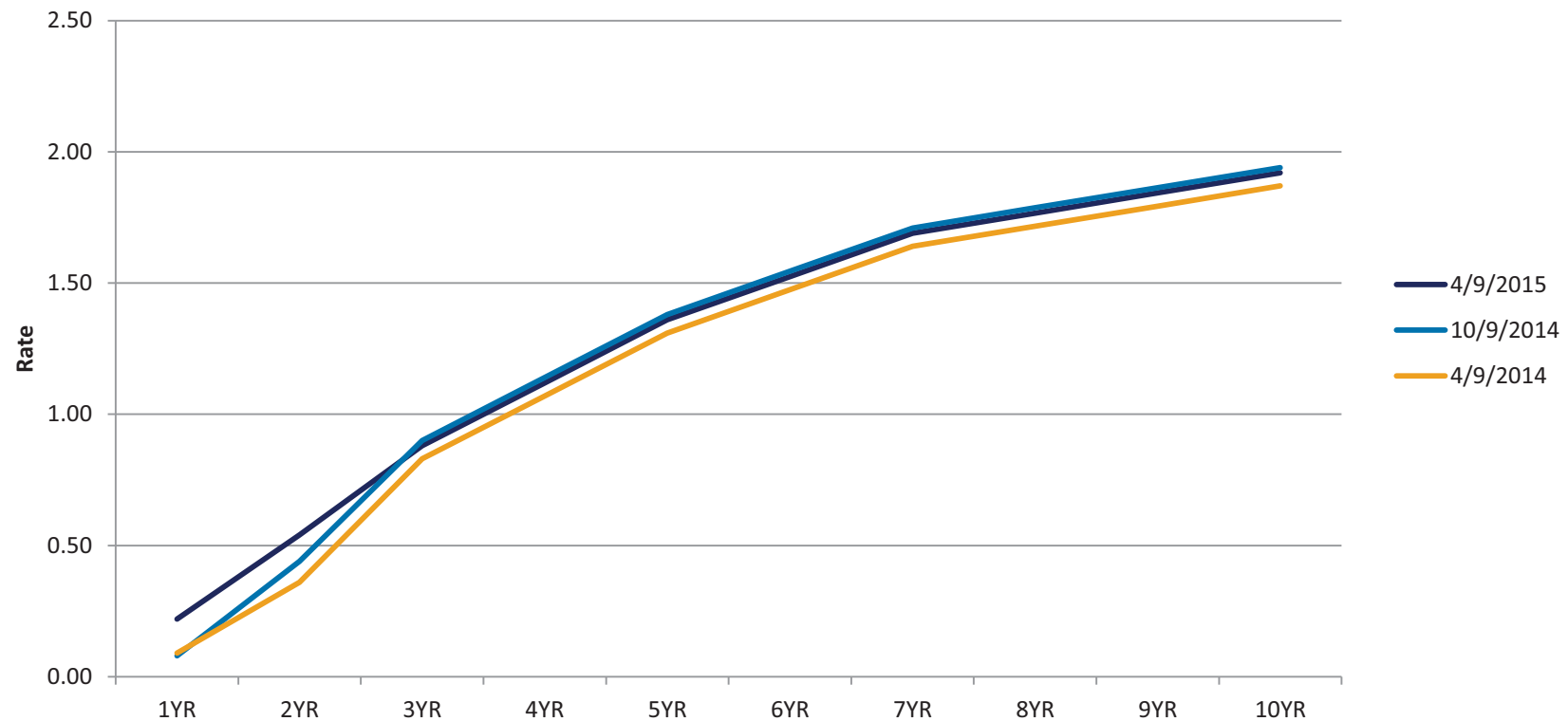
- The Federal Reserve has kept its target rate near 0% since December 2008
- The Fed's Mandate - maximum employment and price stability
- Since the 2007-2008 Global Financial Crisis the Fed has lowered interest rates to promote borrowing for capital investments and spending on goods and service

## FOMC Dot Plot – March 2015



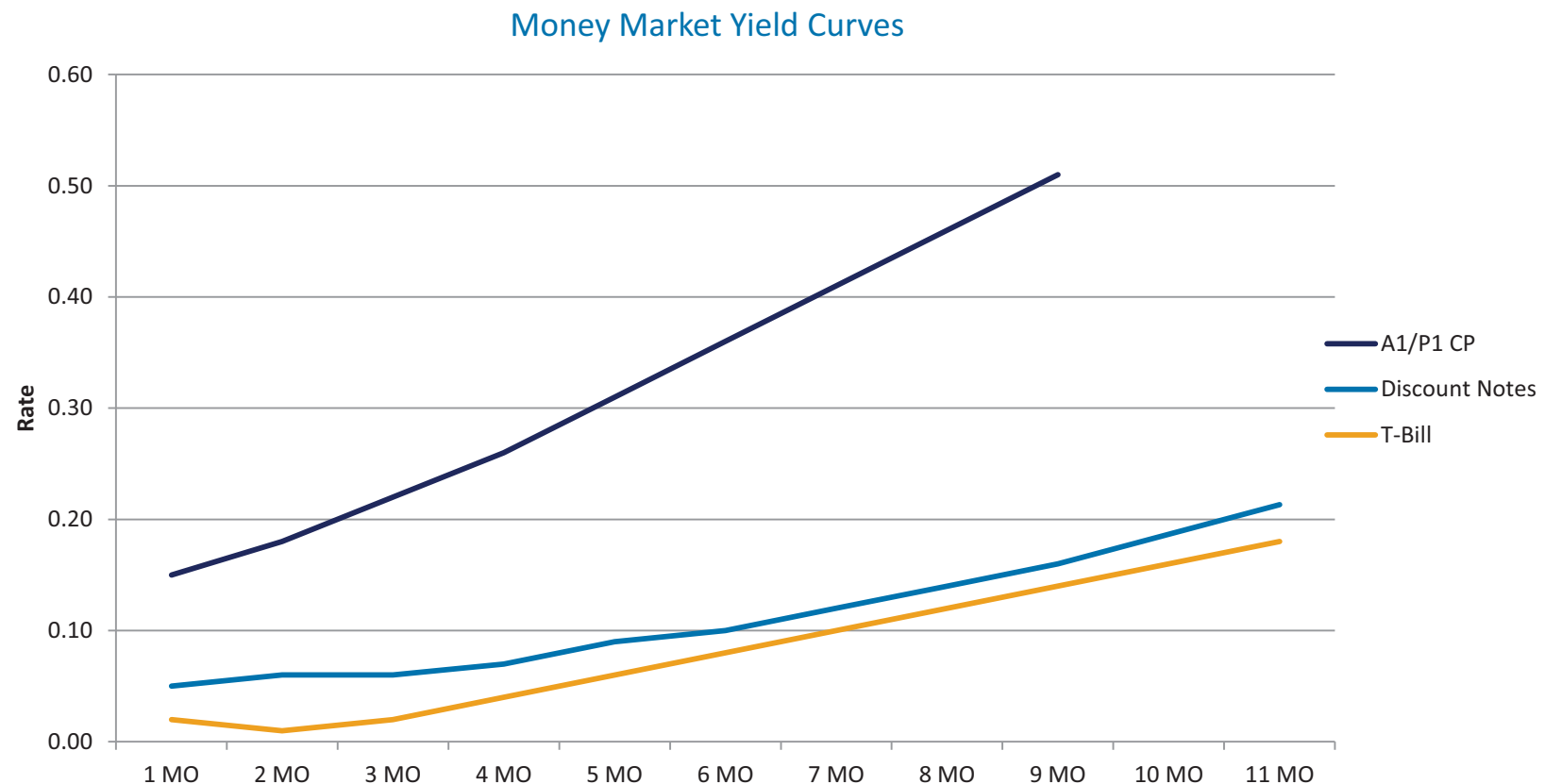
## Economic Overview

Comparative Historical Yield Curves



- The Fed has been highly successful at driving down interest rates along the yield curve to all-time lows
- Belly of the yield curve (2 to 7 years) has cheapened over the past 12 months in anticipation of FOMC activity

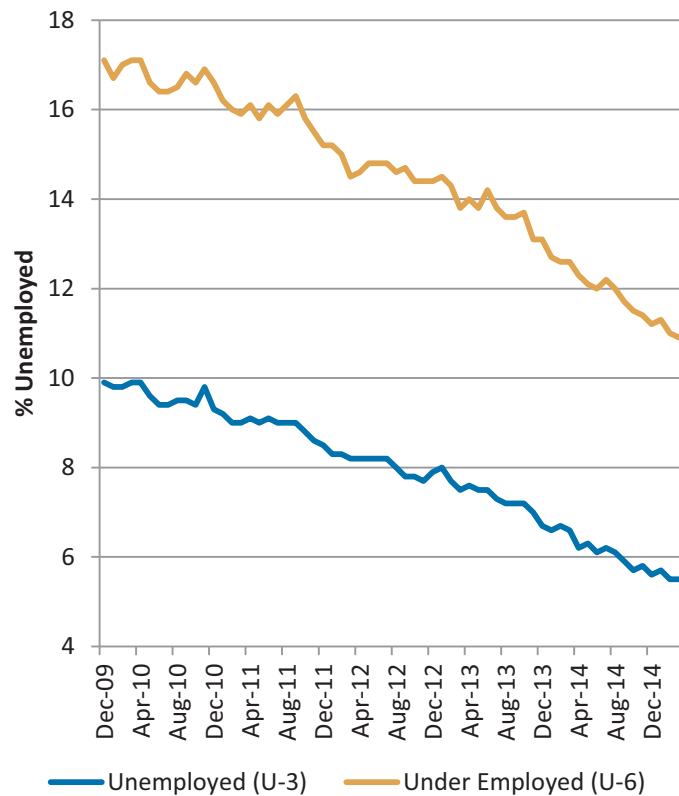
## Economic Overview



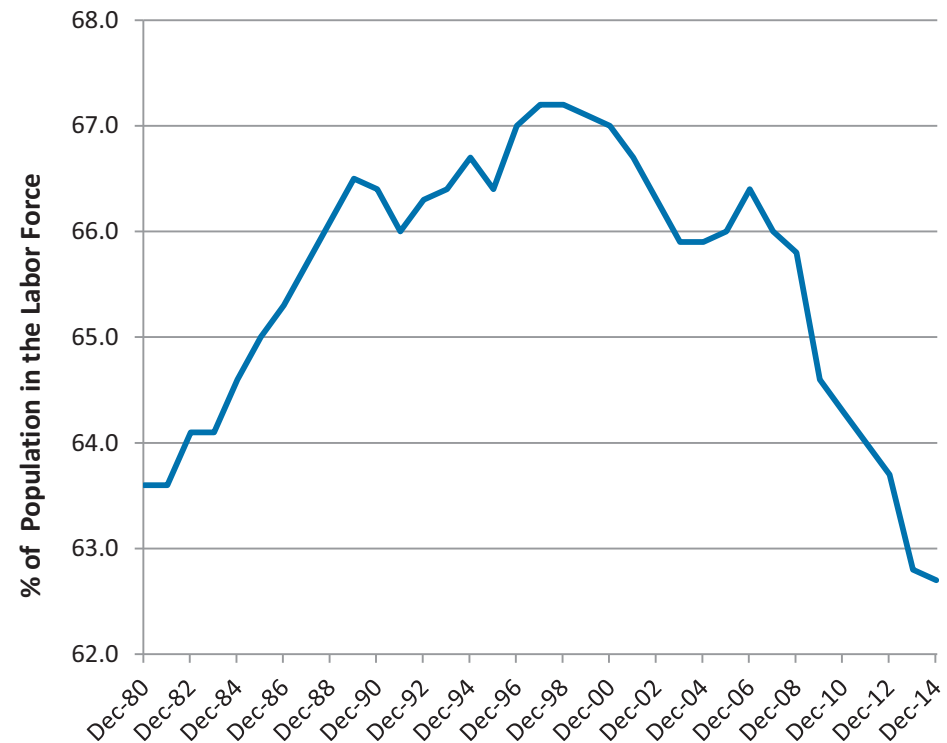
- Yield spread between Treasuries and Discount Notes remains historically tight
- Adding credit in the form of commercial paper can enhance the yield of the portfolio
- Money market yields remain low, FOMC rate increases not expected until later this year

## Economic Overview

US Unemployment Rate

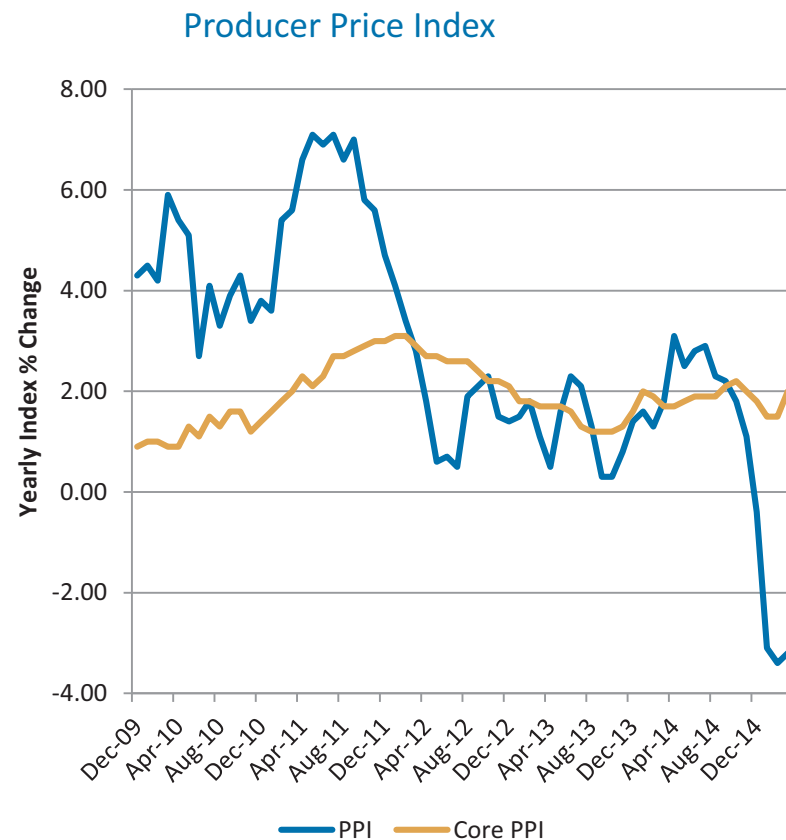
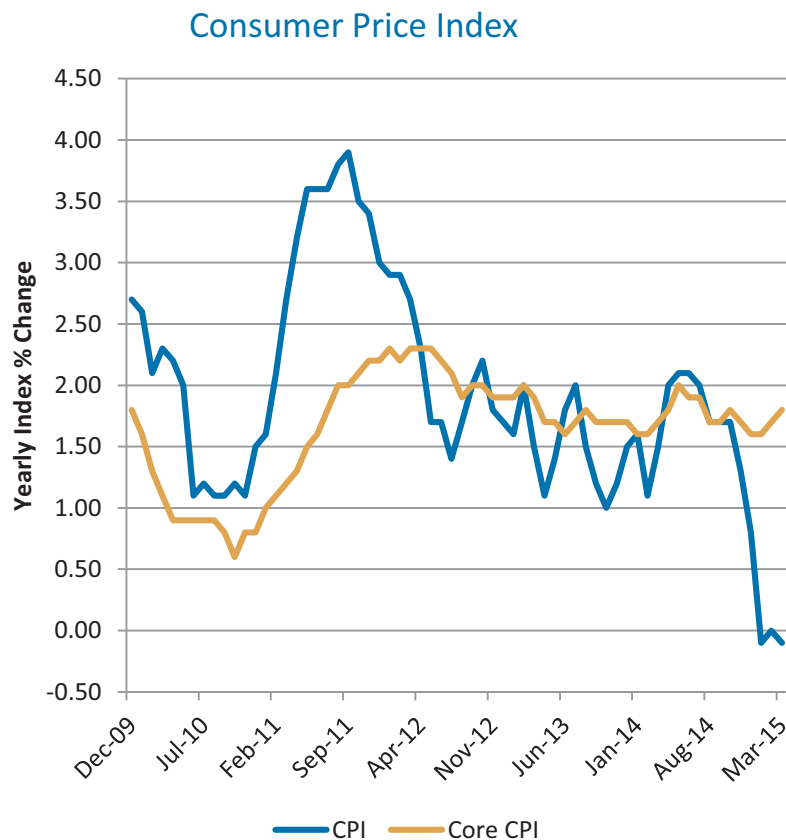


US Labor Force Participation Rate



- The Fed maintains that “slack” still remains in the labor market as there has been negligible wage inflation
- Despite the recent improvement in the unemployment rate to 5.6%, the **sluggish pace of wage inflation** and **sagging labor force participation rate** may cause the Fed to re-evaluate its goals

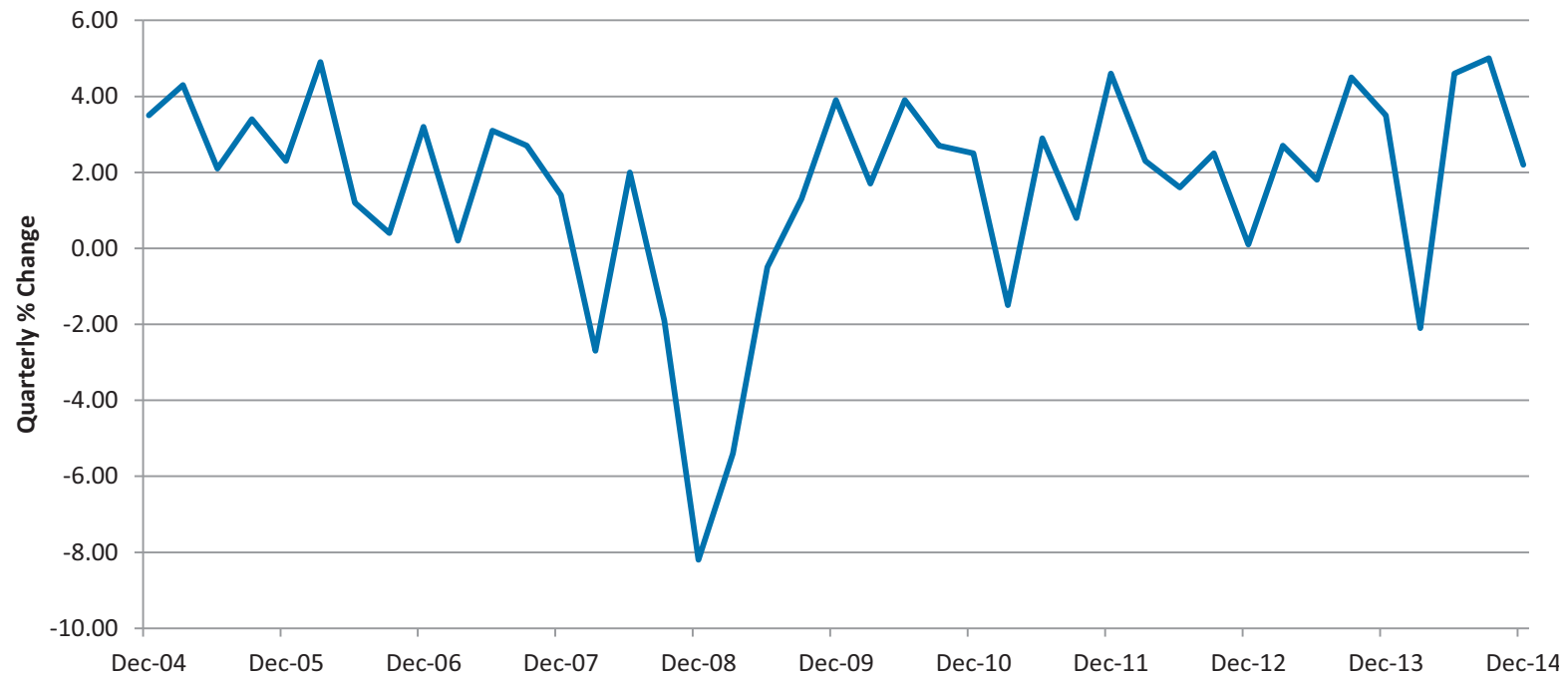
## Economic Overview



- The Fed maintains that inflation is running somewhat below its longer-run target of 2.00%
- While some economists may argue that the Fed has fallen behind the curve, low inflation has allowed the FOMC to take patient approach in guiding monetary policy

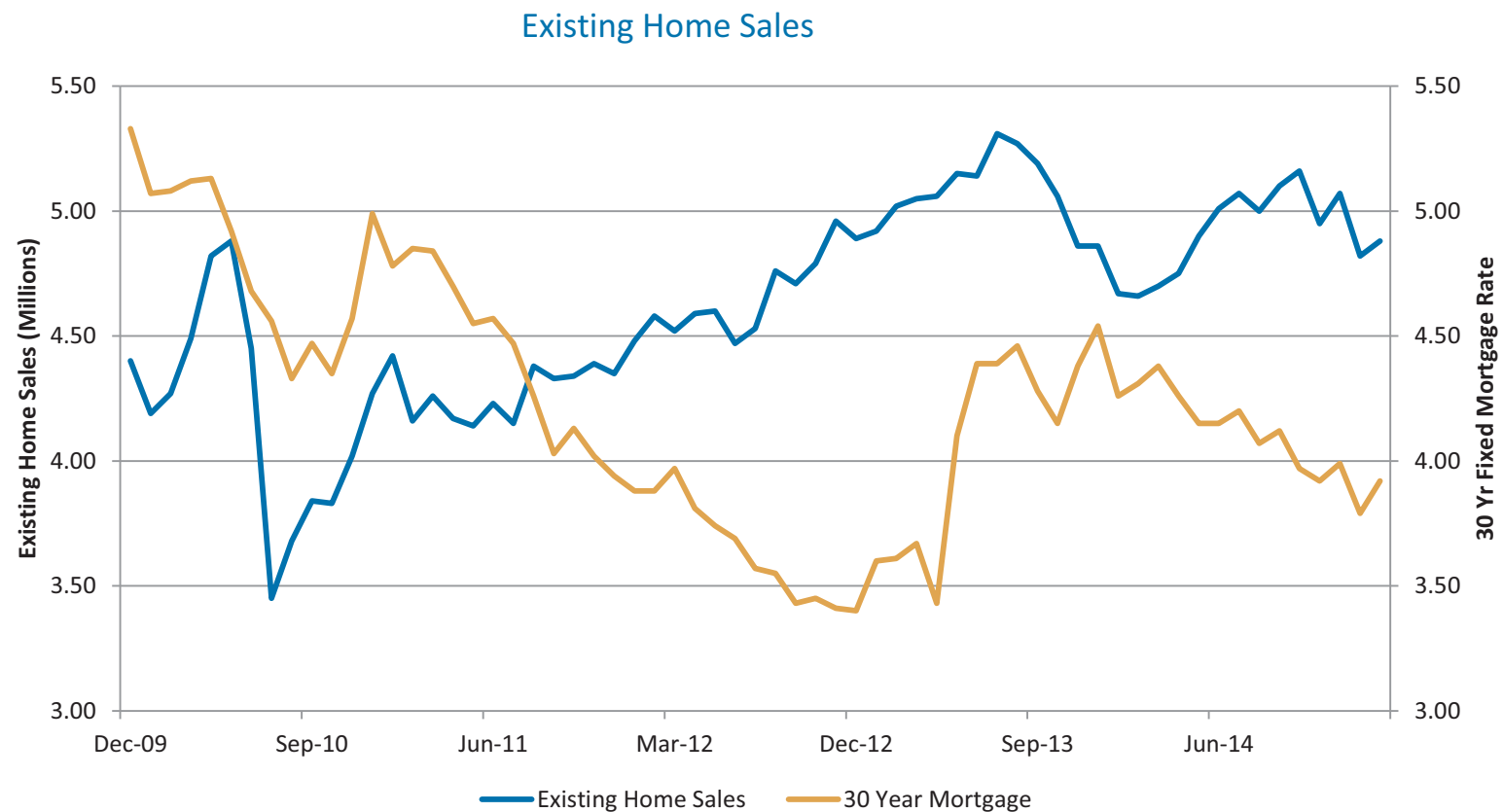
## Economic Overview

Gross Domestic Product



- The U.S. economy expanded at a 2.6% annualized pace during the fourth quarter of 2014
- For all of 2014, the U.S. economy grew 2.4% from the previous year
- Outlook for growth is approximately 3.0% for the foreseeable future

## Economic Overview



- Quantitative Easing has assisted in bringing 30-year fixed mortgage rates down to record low levels
- Current outlook for housing is a mixed bag, as tighter credit and low wage growth has kept the industry in check





## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

### **Risk & Benefits Department: Shannon Hathaway, Manager**

- We are still working on our property & liability renewal insurance meetings. This coverage renews for July 1.
- Work comp renewals are in process for July 1<sup>st</sup>.
- Healthcare Reform & tracking for the new reporting rules remains a focus.
- Email information was sent out to staff about our new TeleHealth program by Matt Meister to continue to get the word out to staff.
- Unemployment claims / hearings are being handled as they come in. The claims have really picked up this week by employees trying to make summer claims.
- A pre-notice insurance claim was filed with our carrier regarding the recent teacher arrest.
- Work comp injury reports are being entered and investigated as they come in.
- New hire paperwork and insurance change forms are being processed in all of the on-line systems and Alio – as they come in.
- HSA transfers and balancing are always a monthly priority.
- Cobra paperwork is sent monthly to our vendor on all resignations and terms.

### **Planning Department: Melissa Andrews, Manager**

#### **Planning**

##### **❖ Development –**

- Woodmen Hills Metro water District is interested in taking 2 acres of the 30 acres we have at Woodmen Hills. They have extended an offer that we are reviewing.
- FCBC Meeting – voted to fund scoreboard and sound system for HMS up to \$9000 and a scoreboard up to \$4000 for SVMS.

##### **• Planning**

- Researching population data and generating heat maps and other demographic maps based on geographic locations within the district.

##### **• Projects**

- **Pony Tracks –**



## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

- All White Boards, projector screens, tables, and chairs have been ordered for PPCC.
  - CCS will be installing IT Equipment for the Phase 2, wiring contractor and district electrician are working upstairs while facilities is patching and painting.
  - Met with Carpet contractor who provided quotes on areas for new carpet and repairs/cleaning of other space upstairs. Jack says funding was approved.
  - It was decided that the Training room will be moved down one set of classrooms.
  - Audiology booth in in manufacturing stages right now.
  - Storefronts have been ordered
  - Tables and chairs have been ordered. We will be ordering white boards and projector screens next.
- 
- **Horizon Gym -**
    - Jack has engineered drawings and permit has been obtained. This was supposed to be complete before end of school and has not started yet. If it is not done by the start of next week, it will begin to impact the rest of the project.
    - Jack wanted to have the mechanical duct as a separate project. Ron received a cost for design and construction on this. They will be meeting at the site Thursday.
      - Weekly construction meetings have been held with Contractor, Architect, and District
      - As soon as ducting is finalized, the bleachers may be ordered.
  - **HMS Lockers -** Contract has been awarded, but there is a backorder on lockers, so it is not likely they can be installed prior to the start of school.
  - **Vista Ridge Score Board/ Concessions Area -** No project form yet.
  - **PLC Greenhouse -** postponed seeing what the new direction of PLC is.
  - **Evans Garden -** This project has been approved with grant funding. Asked Jack to have GOCO put in writing that scheduled field trips would be acceptable for public access for grant requirements.
  - **HMS Greenhouse -** the district did not receive the grant.



## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

- **SCHS Metal Shop** – School says they have submitted a project request form that I have seen, so I will be following up on the project.
- **VRHS installation of Risers in Black Box** – Waiting for Project form.

### **2015-2016 Capital**

- Received updated requests from all schools and departments for the master list.
- Committee met to prioritize all projects based on Board Policy and then ranked all Priority 1 projects in order of need.
- Identified several projects to ask for FCBC funding
- Presented Committee recommendations to the Chief Officers.
- 

### **2014-2015 Capital**

- All remaining projects are complete with the exception of the following:
  - District wide repair of cracks in parking lots. This RFP will include add-alternates for parking at Creekside Center
  - District wide repair and maintenance of Modulars – samples have been ordered for the carpeting of HR and will be replaced. This was scheduled for spring break, but the carpet will not be received in time. As soon as it arrives, the project will begin.
  - EIES upgrade intercom/bell system – trying to determine best system for district standardization
  - PLC Sewer system – Need to schedule video scope
  - PLC Electrical, Lighting, and storage – working on scope
  - FHS – Intercom System – LVW still getting pricing to us. Ron will be pushing to get this going.

### **Concerns**

### **Business Office – Dani Garcia**

- School Dude (Facility Rental) training for new administrative assistants in the district.
- Wrapping up contracts & payments for year-end rentals.
- Building new contracts for rentals for the 2015-16 school year.
- Implementation of new NSF/Collection company for D49.



## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

### **Accounting: Ryan Johanson, Manager**

#### Accounting Group

- We continuing to implement a business world month end close. We are looking for areas to improve efficiency and create time savings.

#### Chuck

- Daily accounting duties (AJE posting, Budget Transfers, Fund 74 Exp Transfers, etc)
- Routine miscellaneous budget questions
- Disbursements transparency reporting
- Transportation Spreadsheet
- Medicare database
- 2015-16 Fee Structure

#### Cindy

- Process District Credit Card (P-Card, Travel Cards) transactions / requests
- Fraud analysis
- Update Intellink system
- Working with banks to get bank epay setup for accounts payable
- Routine miscellaneous P-Card & Travel Card questions
- Various On-Site P-Card trainings
- P-Card on-call duties

#### Ryan

- Working with staff on account reconciliations
- Working on transitioning CBO entries to Accounting Group Manager.
- Working on general GL clean up in preparation of audit.

#### Fran

- Daily accounting duties (AJE posting, Payroll review and coding, journal entries, PO approval, etc)
- Miscellaneous every day problem solving
- Cash management
- Creating a State/Federal Awards Policy & Procedure Manual based on new Federal guidelines

#### Michelle

- Process PO's



## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

- A/P check printing
- Ghost card payments and recons for Nutrition Services, IT and Facilities
- Pcard audits
- Pcard backup
- Sort and distribute Finance mail
- T-Mobile reconciliation
- Order supplies
- Impact Aid
- Update Vendor Records (W-9s)
- File and scan AJE's

Jannie

- Accounts Payable invoices
- Answer Vendor questions
- Credit Card
- Cash receipts for 1<sup>st</sup> Bank

### **Purchasing and Contracts: Kjersti McKee, Manager**

#### **PROCUREMENT AND PURCHASING**

##### **CURRENT RFPs:**

- 2015-225-001 Horizon Middle School Roof Replacement: the RFP was posted on May 27, 2015. The mandatory pre-proposal conference is June 2, 2015 and bids are due June 17, 2015. The schedule for the start of construction is going to depend on the proposals we receive. The rain in May caused most contractors to lose about 3 weeks on their schedules so it is going to have a domino effect on projects for a few months.

##### **RFPS/RFQS/CONTRACTS IN QUEUE:**

- Capital List 2014-2015:
  - There are no capital projects utilizing the purchasing department at this time.
    - District wide door hardware and lock upgrades – waiting for more information from David Watson and Facilities.
  - Capital List 2015-2016:
- Working with Transportation for some preplanning if the new bus purchases get approved.

#### **CONTRACTS**

##### **RECENT AWARDS/CONTRACT CHANGES AND ADJUSTMENTS:**



## **BUSINESS OFFICE**

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

- RFP 2014-800-011 Asphalt Projects: a contract was awarded to Martin Marietta on May 18, 2015. CJ is managing this project and coordinating the schedule and all work.
- 2014-800-07 Non-sufficient Check Funds Collection Services: this solicitation was cancelled.
- 2014-225-05 Horizon Middle School Lockers: a contract was awarded to AIS Industrial and Construction Supply on April 28, 2015. The contractor is working directly with Dustin Horras for product selection and the installation schedule.
- 2014-464-09 Falcon Virtual Academy Turf Playground Area: a contract was awarded to Performance Recreation on April 28, 2015. CJ is managing this project and coordinating the schedule and all work.
- Alio Renewal Fees: Alio will not adjust their pricing.
- HMS gymnasium remodel: the contract was issued to Elder on March 26, 2015. The construction drawings are complete and Elder should be providing updated pricing. Planning/Construction and Facilities are managing this project.
- 2014-135-007 Remington Elementary School Roof Replacement: need to do the punchlist and get all closeout from Central States Roofing.
- 2013-135-007 Falcon Middle School Roof Replacement: waiting for roofing manufacturer revised warranty documentation and all closeout documents from Central States Roofing.
- Continue to review contracts for a variety of departments throughout the District.

### **DISPOSAL**

- No active auctions at this time.

### **OTHER**

- Verizon Wireless: the lease for Sand Creek High School has been executed.

## **Budget & Finance Department: Ron Sprinz, Manager**

### **Ron**

- Daily accounting duties (AJE posting, Budget Transfers, Fund 10 Exp Transfers, etc)
- Routine miscellaneous budget questions
- Approved personnel requests through Applitrack
- Nutrition Spreadsheet and Journal Entry – worked with Monica to make sure ALIO ties up to Nutrition services numbers – Reconciled all Nutrition Acct Rec Accounts
- Transportation Spreadsheet and Journal Entry
- Finalization 15/16 Budget details
- Updated 15/16 Staffing Models and working with Zone leaders and Principals on Proj changes
- Worked with Ryan & Fran on increased Account Reconciliation details
- Worked on Employee Evaluations
- Attended MLO Oversight committee



## BUSINESS OFFICE

10850 East Woodmen Road • Falcon, CO 80831  
Tel: 719-495-1100 • Fax: 719-494-8922 • [www.d49.org](http://www.d49.org)

### Debbie

- Processed Payroll
- ACA research

### Heather

- Monitor Schedule B contacts for FY 14/15
- Ongoing SDMS processing
- Meetings to resolve Kid's Corner SDMS problems
- Grant backup
- Petty cash / General Fund/ Kid's Corner bank reconciliations
- Attended SIS Fight club meetings
- Nutrition & Transportation Deposits in Transit reconciliation
- Developed MLO Spend tracking spreadsheet
- Attended MLO Oversight committee

### Celina

- Submitted daily Budget Transfers, Expense Transfers, etc.
- Answered routine miscellaneous facilities budget questions
- Entered Purchase Orders
- Balanced Capital Worksheet
- Met with Facilities, Planning, Purchasing, etc. to discuss approved projects for 2014/2015
- Continued Facilities Budget Building for 2015/2016
- Met with Facilities to discuss current budget issues
- Processed Facility Procurement Card Statements

### Sheryl

- Medicaid billing
- Medicaid PO entry
- Annual Cost Reporting

### Ongoing Issues

15/16 Budgets for Concurrent Enrollment

---

**Department: | Chief Education Officer**

After a whirlwind end to the school year, it has been a pleasure to see our students and staff continue their commitment into the summer. Along with the fantastic Teachers of the Year that we recognized at our last board meeting, our buildings are filled with Extended School Year programs, credit recovery classes, Summer Literacy Camp sessions, and numerous hiring committees, planning groups and year-round administrators. On the activities side, students from every zone are working out, competing, and representing our schools at events around Colorado and the country.

Last January, the Board made a multi-year commitment to improve the level of excellence for district processes and performances. As a result, our executive team and representatives from district schools are leading us forward toward peak performance. We have excellent teachers with superior administrators and strong community support. Where we have not met our potential is in practicing consistent procedures and delivering consistently excellent results.

As part of our commitment to performance excellence, we are spending time this summer completing a reflective self-assessment of organizational performance across the district. We already know there are pockets of excellence that are not well distributed to all zones and schools. To help us focus our efforts and prioritize resources, we will be hosting an evaluative team to do a district site visit in the fall. Reports from that visit and our self-assessment will be available to the board in time for the annual planning report next January. As one way on integrating our commitment to performance excellence, we are going to begin emphasizing performance improvement efforts and performance results in this report and in other communications from the chief officer.

As you can see throughout this report, many of our district-wide programs are in the midst of major new implementations. For example, our efforts on concurrent enrollment are already resulting in hundreds of students earning thousands of college credit in the fall semester, with even more participation in the pipeline for the spring semester. Our district leaders for healthy schools, professional development, cultural capacity, communications, finance, and many more services are earning the respect of their colleagues and professional associations. This summer, leaders from the district, zones, and schools will be presenting at state and national conferences about the good work we're doing in District 49.

If you listen to families and staff around the district, there is unmistakable hope and pride in the quality of our students. Graduation season is always a time of optimism, but this year we had a bumper crop of scholarships, military appointments, scholars with AP and IB results, and the first fruits of growing college partnerships. Our students are the best indicator of whether or not we are fulfilling our mission, and this year we saw students achieve like never before.

I look forward to investing the "stability dividend" as we head into the future with a veteran group of governance and executive leaders. We have fresh leadership entering the district at schools and zones, but we also have several leaders entering a second or third year of service—which is just when we should hit our stride and see improved results. It's a great time to be in District 49!



## **Department: | POWER Zone**

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

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

### **Current and Ongoing Activity**

#### **Primary Literacy**

Ridgeview, Stetson, and Odyssey Elementary Schools have chosen to adopt Core Knowledge Language Arts (CKLA) as their core reading program. This resource was piloted in K-5 at Meridian Ranch Elementary this past year. POWER Zone elementary schools were able to benefit from MRES's learning through a series of meetings and observations throughout this past semester. This resource has the benefit of aligning well with current benchmarking indicators and will provide increased opportunity for whole zone collaboration around reading and writing instruction.

#### **D49 Pathways**

The ICAP process will be strengthened next year at VRHS through the training of a lead ICAP coordinator who will then train 14 highly motivated teachers to become ICAP Supervisors for 90 students each. These ICAP Supervisors will meet with students weekly to work on ICAP related goals.

#### **Assessment Work**

With the support of our Executive Director of Learning Services POWER Zone has chosen to use Amplify's Beacon Assessments to deliver a beginning of the year assessment in reading and math in grades 2-8. This program also comes with quick checks that will be used formatively based off beginning of the year testing results. VRHS will use a series of college and work force ready aligned assessments called ACT Aspire in grades 9 and 10 which will then be used formatively to guide instruction in reading, math, and science. This will then complement the 11<sup>th</sup> grade ACT assessment. They believe both these assessment programs can be used formatively, are user friendly, are aligned to the Colorado Academic Standards, and have the ability to chart growth on an individual student level.

#### **POWER Zone Performance Dashboards**

Zone performance indicators that our SAC and ZIA members have identified as important to student learning have been put into a parent, student, and staff survey. This survey will be given to parents the first month of the 15-16 school year. The data will be used to prioritize a set of indicators that will then be measured with a research based tool.

### **Upcoming/Other Activity**

POWER Zone's evaluation committee chose to raise the effectiveness ratings cut scores on their evaluation model between 8% and 12%. This means there will be an even more rigorous scoring model next year. The belief is that this model will more accurately reflect the number of teachers still developing, performing effectively, and the ones performing highly effectively across the different standard domains.

### Department: | Sand Creek Zone

#### Current and Ongoing Activity

The Sand Creek Zone is currently in the midst of scheduling comprehensive, ongoing training for lead teachers at Sand Creek Campus through LEEGH. The LEEGH has years of experience in developing the leadership potential of teachers.

Schools are in the midst of hiring for 2015-2016 teaching and support positions. Administrative shifts include Audra Lane moving from Academic Dean for the Sand Creek Zone to Pathway Director/Assistant Principal for the Sand Creek Campus. Moreover, Sand Creek recently posted a Pathway Director/Athletic Director position as a result of Jared Welch moving on to become the principal of Sabin Middle School in Colorado Springs School District 11.

### Department: | Horizon Middle School

#### Current and Ongoing Activity

Current 6th and 7th graders, along with our incoming 5th graders, explored Horizon through all 10 Learner Profiles. Students and parents participated and viewed lessons and projects related to the International Baccalaureate learner profiles: caring, inquirers, reflective, communicators, balanced, risk-takers, open-minded, principled, knowledgeable, and thinkers. Using a passport to guide them around the building, visitors appreciated music, learned a bit about CPR, listened to persuasive speeches and commercials, shared favorite food memories, and tested their fitness.

Horizon students took part in a service project they have named "Change" the World which ran from May 4<sup>th</sup> to May 15<sup>th</sup>. Through this project, students identified issues in their community they care about. They collected pennies, often seen as a nuisance, to make changes in the world in which they live. Forty percent of the collection went towards Pennies for Patients and 60% will be donated to a reputable organization that supports their issues. The JOII Club and 8<sup>th</sup> Grade Service by Design students worked together to research and interview prospective recipients, and the student body will make final decision about the monetary gift.

#### Upcoming Activity

Horizon's 8<sup>th</sup> grade continuation ceremony on May 20<sup>th</sup> at Sand Creek High School was a huge success. This was a special event for our 8<sup>th</sup> grade students and their families to celebrate their accomplishments over the past year and wish them well as they move on to high school.

### Department: | Remington Elementary

#### School Improvements

We worked with a district electrician to wire a LED message sign installed on the building at the end of May. The sign looks great.

#### Activities

The Remington Elementary Drama club performed Disney's Beauty and the Beast Jr. May 7 at Remington Elementary School. "We've done plays for a long time," said DeeAnn Champlin, Remington Elementary School music and drama teacher. "This year we had to start from scratch, but the dedication of parents and teachers have pulled it all together. It's a great show!" The musical, directed by Champlin and RES parent Dana Smith, was performed for a packed house in the school's gym. Smith also choreographed the piece. The drama club met weekly and prepared for the performance during the entire school year.

The Remington PTA purchased the program for the club.

### **Department: | Learning Services**

#### **Current and Ongoing Activity**

**Assessment and Reporting:** PARCC cleanup is underway. With the End of Year (EOY) portion of assessment and significant media coverage, there was an increase in parent refusals this spring. Our District participation rate dropped from 97% after the Performance Based Assessment (PBA) section in the spring, to approximately 89% at EOY. The largest increases in parent refusals came from our brick and mortar high schools. Next year there will be one window for PARCC instead of two, and the amount and length of units will decrease. The assessment team is preparing to implement Kindergarten Readiness, part of CAP4K legislation this upcoming school year and has scheduled training for all kindergarten teachers in July.

**Primary Literacy:** Read Camp is completing its first two-week session on June 12. The theme this session, Up, Up and Away concludes with a field trip to the Discovery Space Center. Schools are at near capacity for all the sessions with a total of 223 students registered. The next session, Animal Planet, begins Monday, June 15. The last session, Wild, Wild West, will be held the weeks of July 6 and 13.

An Early Literacy Assessment Tool (ELAT) Summer Institute will take place the week of June 7. These CDE presented trainings include three sessions across 4 days on increasing instructional effectiveness through higher fidelity of assessment practice, use of diagnostic data, effective and appropriate goal setting and using progress monitoring to improve primary literacy achievement.

READ Act reporting will be submitted the week of June 7. We will have final numbers of students on READ plans by June 15.

**Professional Development:** Summer is a busy time for developing teachers and leaders. The first week of summer break began with many professional learning opportunities including a district-wide Schoology for 21<sup>st</sup> Century Learning Conference and first ever EdCamp with a close to 100 participants each. Professional development opportunities will continue to be offered throughout the months of June and July.

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.

**Performance Excellence:** On April 24, 30 District leaders attended the 2015 Rocky Mountain Performance Quest for Excellence Conference in Denver. This event marked the beginning of the District's journey toward implementing the Baldrige Quality Criteria for systems improvement. On June 5, several leaders attended an informational session hosted by Elevations Credit Union, 2015 National Baldrige Award recipient. Approximately 25 leaders attended a Baldrige Application Writing Workshop on June 9.

**Teacher and Principal Induction:** During the month of May, Annette Romero, Professional Development Events and Registration Coordinator met with each school's lead mentor and mentees completing the state induction process. This year, a total of 170 teachers and special service providers participated in

year 1 or 2 of the induction process. A total of 70 teachers completed the program in spring 2015.

Twelve leaders completed the process of principal induction in May. The nine-month leadership development program concluded with each participant sharing an independent project they implemented throughout the course of the year. Some topics presented included technology implementation, communication strategies, leadership development and early childhood programming.

**School Improvement:** Amber Whetstone will attend Unified Improvement Planning Training on June 12 presented by CDE to inform districts of upcoming changes and expectations related to school accountability. There will be impact on the content and timelines associated with unified improvement planning and accreditation of schools with the new state and national assessment implementation.

**Health and Wellness:** Ten district schools participated in Jump Rope for Heart this year raising \$31,294.55 for the American Heart Association. This represents an increase of three schools participating and \$10,000 more in funds raised compared to 2014.

Roddy Lewis, from Skyview Middle School, was selected as one of four national ambassadors for the Fuel Up to Play 60 program. Fuel Up to Play 60 is a program funded by the National Dairy Council and NFL, in collaboration with USDA, the empowers students to take charge in making small, everyday changes at school. A video clip of the assembly held at SMS can be seen online at <http://www.krdo.com/news/nfl-recruits-soco-middle-schooler/33012462>. Roddy will also be presenting on a panel at the Healthy Schools Leadership Retreat in Vail, CO.

Sixteen teachers attended an in-district *Brain-Based Learning for K-5 Educators* professional development class on June 3. CDE will be supporting continued training for our district Brain-Based trainers on June 18 in Denver.

**Educator Effectiveness:** On June 3-4 Stan Richardson, our District liaison for the Educator Effectiveness Liaison Grant Network and Erica Mason attended a CDE facilitated conference to share highlights from the year and begin planning additional professional development for supervisors on providing specific feedback to teachers to improve instruction. An "Evaluation Boot Camp" is being planning for summer 2015 with EELN Grant Funds.

### Upcoming Activity

**Reporting and Assessment:** Beginning the 15-16 school year, all kindergarten students are required to be assessed on school readiness indicators and to have an individualized learning plan. The assessment team is supporting zones with identifying new interim formative assessments for implementation next school year.

**Title Programs:** The Learning Services Team is proud to welcome Mr. Paul Coleman as Coordinator of Title Programs Compliance. Paul comes to D49 after a long career in Aurora Public Schools as Director of Federal Grants. In his role, Paul will oversee the annual District Consolidated Application, regular grant revisions, and programmatic compliance beginning July 1.

## Department: | Individualized Education

### Current and Ongoing Activity

#### English Language Development:

- WIDA ACCESS results – Data Dig and Re-Designation Conversations – Update IC Needed
- Conversations around ELD staffing and preparations for 15-16 SY
- Purchased and trained Elementary ELD teachers on new curricular resource - REACH
- Finalized TITLE III/ELD Department Corrective Action Plan for 15/16SY
- Finalized TITLE III (SA)/ELPA Budgets for 15/16SY

#### Special Education:

- District has over 100 students in our Extended School Year program. Sites include: SVMS, EES, FES, and OES.
- District received a CDE grant for over \$50,000 for support with out of district placement; this is the first time we have received this grant.

#### Gifted and Talented:

- District staff attended state mandated Gifted Identification training. Work will continue on refining our procedures and assessments to ensure best practice and compliance.
- The District welcomes Ms. Pattie Vail on board as our new Gifted Education Coordinator July 1. Work will begin immediately on supporting schools and students.
- Our Gifted Camp begins June 15 and runs through June 25. We have over 50 students signed up to participate.

#### EXCEL, Expulsions and Athletics:

- Plans to extend the length of the school day for the EXCEL program are under way. We will double the amount of instructional hours and support with a .5 special education teacher. This will increase outcomes for this at risk population.

### Upcoming Activity

#### English Language Development:

- Conversations with FOLLETT – sell back old ELD curricular resources
- Finalize details and ensure REACH (Elementary curricular resources) are ready for use in July
- Update IC – Ready for 15/16SY (iPad's/EL Resources/Etc.)
- Preparation of July 29<sup>th</sup> ELD PLC

#### Special Education:

- Visits to all out of district placement providers will in July.
- Work continues to prepare of new teacher orientation and returning staff

#### Gifted and Talented:

- Finalization of Gifted Identification procedures will occur July
- Movement of Gifted Education Services to Creekside Success Center will occur in July

#### EXCEL, Expulsions and Athletics:

- Coordination with Nutrition Services for lunches for full day program, hiring of teacher to support, increasing academic rigor

## REPORT OF THE CHIEF EDUCATION OFFICER

---

### **Department: | Human Resources**

With schools open and operating, you will notice a sharp increase in the activities in this report. As you know, we are managing some major personnel and organizational changes this year, so you can expect to see additional full reports into the future.

### **Current and Ongoing Activity**

#### **Staff/Recruiting**

The staffing season is well under way and the district is seeing strong response to many job postings. In positive news, the trend over the past year shows that the district is attracting excellent candidates, especially to administrative and other building leadership positions. However, the number of applicants remains low for hard-to-fill positions.

#### **New Hire Fingerprinting**

Human Resources researched and is in the process of implementing a “LiveScan” scanning system that will give the district the capability to take fingerprints on-site in the HR department, rather than sending new hires to the police station for fingerprinting. LiveScan is the term used by Colorado Bureau of Investigations (CBI) for fingerprint scanning systems. HR will work with CBI through a thorough testing phase before the district is certified to begin transmitting fingerprints. This may take a couple of months to complete. In addition to the increased convenience for new hires, it also reduces the overall cost per person from \$70 to \$40. The startup cost for the LiveScan was about \$7,500.

Starting with the 2015-16 school year, the district will require fingerprints for all newly hired certified staff. Up to this point, the district’s practice has been to **not** require fingerprints for teachers because Colorado Department of Education (CDE) had these on file and shared results with the district. HR recently learned that CDE can no longer share these confidential records with other agencies. Therefore, the district must submit a set of fingerprints directly to the CBI for every new hire. This will add expense to the hiring process for certified staff.

#### **E-Verify**

Human Resources is exploring the possibility of using the E-Verify system as a tool to ensure the district hires employment eligible employees. E-Verify is a free online system operated by the federal government which allows an employer to determine the eligibility of an employee to work in the United States by comparing information reported on an employee's Form I-9 to data from U.S. Department of Homeland Security and Social Security Administration records. E-verify is a useful tool to prevent against hiring those who are not eligible to work in the United States.

If implemented, HR expects the system will streamline this portion of the hiring process. The results of the employment eligibility check are produced quickly and possible errors and mismatches with government records can be accurately spotted via E-Verify. Employers that properly use E-Verify are in compliance with Form I-9 and employment eligibility laws.

### **Upcoming Activity**

#### **Employee Handbook**

The newly drafted employee handbook is in legal review as of this writing. It is on-track for implementation at the start of the new school year. Existing employees and new hires will receive and be required to acknowledge receipt of the handbook.



## **Department: | Instructional Technology**

**Daniel DeJesus**

### **Current and Ongoing Activity**

Administration of the PARCC/CMAS assessments for District 49 was completed in May. The technology challenges were handled successfully by our assessment team and our tech contractor CCS. Areas in need of improvement have been identified for the next school year testing windows. In addition, we are currently looking at supporting other assessment products such as ACT Aspire and the Amplify.com Beacon product.

Daniel has set up a web-based tool for the department called "Trello". The tool will help improve the quality of communication and collaboration with our contractor CCS.

Daniel also sent out a short survey on SmartBoard technology to teachers before the end of the school year that yielded valuable feedback. The data gathered will help in re-evaluating the district's SmartBoard implementation in classrooms.

### **Upcoming Activity**

Continue to work on improvements to the test environment for all assessment products. Work with CCS on the IT portion of SchoolDude software. Specifically, administrative access and asset management.

**John Litchenberg**

### **Current and Ongoing Activity**

The IT department is busy re-evaluating how we filter the bad content on the internet for students and staff. We need to keep current with the best possible combination of protection from bad content while still allowing the maximum amount of freedom while using the internet. We are testing a new product that gives us more detailed reports while also pushing our existing firewall to do the same. The goal is to find a product that keeps our students safe and allows them to easily reach the content they need to be 21st Century learners. We hope to have a recommendation before July 1.

We are also implementing a solution to back up data for staff that is stored in Google. Two important features that come with this tool is 1. We can restore any lost data, including calendar and 2. We can re-assign data from one user to another, making the transition between a employee leaving the district and their replacement much smoother.

We collaborated with FVA to put on the first ever D49 EdCamp. Looking at our survey data, the day was a success. We had an overwhelming majority report they would attend a D49 EdCamp if we held one again.

### **Upcoming Activity**

The internal IT department collected, erased, and reimaged 70 MacBook Airs to get them ready for the next round of new hires. We are working on a new process to get the amount of time required to check out a new machine reduced.

### **Department: | Communications**

The 'show, not tell' strategy of the communications department, designed to build trust within our community, was on full display as the learning year came to a close. We covered a wide range of culminating activities in our portfolio of schools across the district with newspaper style stories, video journalism pieces and photo essays.

For the first time in the history of District 49, the commencement ceremony of each school physically located in the district was streamed live on the web. The live streams were archived and remain available on D49.org. The photo essays from each graduation are available online to students and other interested stakeholders too.

The communication department remains busy during our schools' summer break. Most importantly, we are strategically planning for the upcoming school year. We are formally documenting existing processes within the department and analyzing areas to improve. We are preparing for a customer service focused marketing campaign, making second year improvements to D49.org and working on a long-form documentary.

### **Current and Ongoing Activity**

#### **Finding Clarity: An Odyssey with Dyslexia (Every Student / Best District)**

The long form documentary is an in-depth examination of the unique implementation of the Take Flight program at OES. We look forward to sharing it with our local community in addition to the larger dyslexia and learning communities.

#### **Back-to-School Marketing Campaign (Community / Best District / Every Student)**

Taking advantage of District 49's early start date, we prepare to launch a July campaign around back-to-school. The campaign will have two customer service oriented goals. The first objective is to inform parents and students that we begin on August 4. The second goal is a call to action to visit the back-to-school section of D49.org. Kudos to all of our schools for providing back-to-school information before beginning summer break!

#### **Creekside Success Center (Trust / Community / Best District)**

Sign project for Creekside is nearing completion. Final cost proposal for chief officers should arrive next week with project completion date goal of August 1. The primary goal of the signage on the property is: to get new families arriving on the site for enrolling in the district to the enrollment office entrance on the north side of the building without getting out of the vehicle.

#### **Performance Excellence**

The web-based LucidChart software package has been selected as the graphical tool for creating process flowcharts and checklists. The communications director contacted the vendor, explained District 49's performance excellence journey and invited the company to be a part of it. The company has provided District 49 a 100-user license at no cost! Annual cost savings ~\$6000.



## Department: | Concurrent Enrollment

### Spring Pilot Performance and Fall 2015 Enrollment Projections

The following data reflects a 93% academic performance for our D49 Concurrent Enrollment students participating in the Spring Pilot, and also reflects current CE enrollment growth projections for Fall 2015. We anticipate up to 20% growth in CE enrollment for Spring 2016. D49 requested and received 12 ASCENT slots for 2015-16 and are included in the Fall 2015 projections.

High School	Spring 2015 Pilot					Fall 2015 Projections					
	CE Enrollment (Students)	Total Credits	% Passing ("C" or Above)	% Fail or W/D (Tuition Repaymt)	Fail or W/D Detail	CE Enrollment	Total Courses	Total Credits	Credits per Student	% Increase Enrollment (students)	% Increase Credits
FHS	4	21	100%	0%	N/A	26	36	108	4.2	550%	414%
FHAP	1	6	100%	0%	N/A	8	15	44	5.5	700%	633%
PLC	2	11	100%	0%	N/A	6	14	45	7.5	200%	309%
SSAE (FVA)	23	104	83%	17%	MAT121(3) PSY101(1) POS111(1)	21	37	123	5.9	-9%	18%
SCHS	9	36	100%	0%	N/A	21	25	77	3.7	133%	114%
VRHS	12	72	100%	0%	N/A	60	123	391	6.5	400%	443%
<b>Total D49</b>	<b>51</b>	<b>250</b>	<b>93%</b>	<b>7%</b>		<b>142</b>	<b>250</b>	<b>788</b>	<b>5.5</b>	<b>178%</b>	<b>215%</b>

## Department: | Career & Technical Education

### Current and Ongoing Activity

Falcon High School - has three recipients of the prestigious NCWIT Aspirations in Computing Awards. The three CyberPatriot members, Cora Gottbehuet, Chloe Liwanag and Kiana Harkema, picked up their award on April 26 at the University of Colorado Boulder. All three members have been participating in CyberPatriot competition for at least two years. Cora, the senior is on her way to collage to major in Business, While Chloe, 11th grade and Kiana, 10th grade, will continue participating in CyberPatriot and learning new skills along the way. Last year Falcon High school had 10 female competitors and for the first time fielded an all female team that competed at the top level. The students will use their award to help promote the benefits of CyberPatriot and try to recruit many other females interested in the field of Cyber Security. These students were also featured in the June 2015 National CyberSentinel Magazine (pg 4).

Falcon Middle School inducted 22 students into the National Junior Art Honor Society on May 6, 2015

Vista Ridge High School – CyberPatriot Varsity team was a finalist in the Southwest Regionals (overall, 35<sup>th</sup> nationally). They also took 2<sup>nd</sup> Place in Colorado for the Open High School Division

Vista Ridge and Sand Creek High Schools were both approved by CCCS for the Visual and Design Arts program

Falcon Middle School was approved by CCCS for the middle school Family and Consumer Science program

### Upcoming Activity

Skyview Middle School - numbers for Forensics class is up. The 2014- 2015 school year only 40 students sign up. The 2015-2016 year there are 176 students sign up for it. With this growth Skyview will be offering this class both semesters.

Multiple CTE instructors are attending the PLTW training in June 2015

Multiple CTE instructors are attending the CACTE conference in July 2015

The CyberSentinel / June 2015



Falcon High School, in Peyton, Colo., had three recipients of the prestigious NCWIT Aspirations in Computing Awards. The three CyberPatriot members, Cora Gottbehuett, Chloe Liwanag, and Kiana Harkema, picked up their awards on April 26 at the University of Colorado Boulder.

All three members have been participating in CyberPatriot competition for at least two years. Cora, a senior, is on her way to college to major in Business, while Chloe, 11th grade, and Kiana, 10th grade, will continue participating in CyberPatriot and learning new skills along the way. Last year Falcon High School had 10 female competitors and for the first time fielded an all-female team that competed at the top level.

The students will use their award to help promote the benefits of CyberPatriot and try to recruit many other females interested in the field of Cyber Security.



1  
WBG'J ESJ  
DBBFSW AL  
YDCSDGNU

2  
-.-.  
.--.  
---..

3  
LVNTE  
LEEMR AIIGH  
BUTAD EM

The boxes above may look like they are filled with nonsense, but with a little bit of creativity, you'll find that each box has its own meaning. Use your decryption skills to crack the code and solve the secret messages!

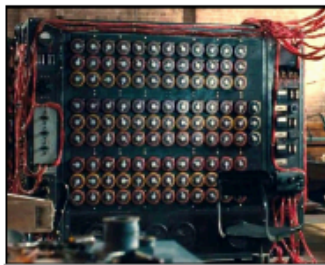
Answer Key: (1) DON'T GET HOOKED BY PHISH-ERS (2) CP8 (3) LIVING THE BLUE TEAM DREAM

#### This Month in Cyber History

**June 23, 1912** — Computer Pioneer Alan Turing was born on June 23, 1912. Turing, a British mathematician, logician, and cryptanalyst, played key roles in the conception and theoretical underpinnings of electronic computers. As a codebreaker at Bletchley Park in the UK during World War II, Turing led the team that cracked the "unbreakable" Enigma



code used by the German high command for battlefield communications. This has led some observers to speculate that Turing's work alone shortened the war by two years, saving many lives. Turing is best known today for his work on the idea of a "universal computer," one that could run any program. This has since become known as a "Turing Machine."



Left: Representation of the machine used to crack the Enigma code. (from the motion picture)

## **Department: | Safety and Security**

### **Current and Ongoing Activity**

#### **Security Officer Training**

All district security officers will be attending a four-day security training July 27-30. Topics of training will include policy and procedure, crisis intervention training, team building exercises and more.

#### **Safety and Security Specialist position**

Mr. Watson along with a panel of D49 staff has held a first round of interviews for the position. Another round of interviews will take place the week of the 15<sup>th</sup>.

#### **Safety and Emergency Plans**

This summer, Mr. Watson will be reviewing and updating the districts' emergency plans to include the emergency operations plan and individual school procedures.

#### **Site assessments**

Once the new Safety and Security Specialist position is filled, the new hire along with Mr. Watson will conduct comprehensive safety and security site assessments at all D49 sites.

#### **Exciting news**

Mr. Watson was voted in by his peers to become the new Chair for the Pikes Peak Region School Pillar Fire and Life Safety Consortium. This group represents all school districts in the Pikes Peak Region in school safety advancements and training. Meetings are held monthly.

In addition, Mr. Watson has been a member of the Colorado Association of School Security and Law Enforcements Officer's (CASSLEO) for the last 7 years. Just last week, elections for Officer positions were held for the first time in over 10 years. Mr. Watson was voted in by fellow Director's of Security for school districts state wide as the new Secretary of the State Committee.

### **Department: | Cultural Capacity**

Building Cultural Capacity is a continuous process that requires buy-in from the Falcon School District 49's Leadership and Community of Practice. Intentional exposure and deliberate interaction sets the stage for interventions, which create meaning for a responsive multicultural education program.

#### **Current and Ongoing Activity**

##### **Cultural Framework**

Planning of presentations for new teachers, security and resource officers, transportation personnel, and coaches is well underway. The first three groups represent the second iteration of intentional interventions for student facing groups in the district. The new teachers will be introduced to our culture and understand the importance of their role in completing the cultural capacity course. The security and resource officers will review district policy changes and reaffirm their role of anti-bias operations. The transportation personnel will review conflict resolution and learn restorative practices. The coaches' initial exposure is due to Schedule B updates; they will experience an inaugural in-service program.

##### **Department of Justice**

The DOJ has been quiet for more than a month, however I will be sending them the District's annual report in July. The latter will be another opportunity for the DOJ's representative to engage with the District; I believe that we are on plan and firmly ahead of schedule. I will present them with our successful verification of "Building Cultural Capacity" course completions, reiterate the requirement for 120-day completion of the latter course for new District accessions, and reinforce our plan to use Teaching Tolerance's curriculum as an intervention for our students.

##### **Community Outreach**

I am currently working with CDE to get a speaker on community engagement to come to D49 in August 2015 to help expose our DAAC, SACs, and school community to engagement strategies.

#### **Upcoming Activity**

1) Presentations; New Teachers, Security/Resource, Transportation, and Coaches 2) Annual DOJ Report

### **Department: | Central Enrollment (CE) and Student Information (SI)**

Central Enrollment is the entry point of the district; therefore, processes are being reviewed daily to add efficiency and customer focus. The SIS is vital tool in the process of fostering integration in the district.

#### **Current and Ongoing Activity**

##### **Enrollment Reform**

Leading an agile project team to examine the feasibility of Student Information (SI) and other Systems migration; currently completing demonstrations and moving to voting before the month's end.

#### **Upcoming Activity**

##### **Process Documentation & Customer Service Training**

Successfully built process and work flows, presented outcomes of the latter to district stakeholders, and currently pressing forward with implementation. Upgrading SIS software and CE hardware to support new processes with the goal of increasing the efficiency and productivity of central enrollment.