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### **Mission Statement**

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

## ***ANNOUNCEMENT/NOTICE*** **BOARD OF EDUCATION WORK SESSION**

**September 23, 2015**

**6:30 p.m.**

**Creekside Success Center – Gym/Meeting Room**

### **PURPOSE:**

1. Monthly Financial Report (10 minutes)
2. Enrollment Update (5 minutes)
3. Accreditation of Schools and UIP Update (10 minutes)
4. Educator Effectiveness Liaison Network Grant (10 minutes)
5. Falcon Zone Performance Report (10 minutes)
6. iConnect Zone Performance Report (10 minutes)
7. Primary Literacy Performance Report (10 minutes)
8. Cultural Capacity and Department of Justice Update (10 minutes)
9. Administrator Overhead Ratio and Update (10 minutes)
10. Reclassified Job Descriptions (5 minutes)
  - a. Facilities Manager
  - b. Facilities System Specialist
11. Policy Review and Revision
  - a. CASB Recommended Policy Revisions (5 minutes)
    1. BDFB Career and Technical Advisory Council
    2. EDC Authorized Use of School-Owned Materials or Equipment
    3. GBDD Staff Fringe Benefits
    4. GCFA Hiring of Instructional Staff/Portability of Non-Probationary Status
    5. GCG Part-Time & Substitute Instructional Staff
  - b. District Recommended Policy Revisions
    1. EDB Maintenance/Control of Materials/Property
      - a. EDB-E-1 Personal Custody Property Record/Hand Receipt
      - b. EDB-E-2 Statement of Damage or Loss
    2. FA Facilities Development Goals/Priority Objectives
12. Proposed CASB Resolutions and Direction to Board Delegate (10 minutes)
13. Monthly Chief Officer Reports (10 minutes)
14. COO Performance Review-Assessments/Reports (30 minutes)

**DATE OF POSTING:** September 17, 2015

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Donna Richer  
Executive Assistant to the Board of Education

## BOARD OF EDUCATION AGENDA ITEM 1

<b>BOARD MEETING OF:</b>	September 23, 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 June 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:** September 16, 2015

# El Paso County School District 49



*Brett Ridgway, Chief Business Officer*

*Ron Sprinz, Finance Group Manager    Ryan Johanson, Accounting Group Manager*

## Management Reporting

**August 31, 2015**

9/20/15 4:40 PM

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**EL PASO COUNTY SCHOOL DISTRICT 49**  
**MONTHLY FINANCIAL SUMMARY**  
**August 31, 2015**



17% of year concluded			135,900,494	19,212,393	41,023,055	(5,636,667)	35,386,388	131,884,535	210,707,826		
Fund Description			15-16 oBud	15-16 cAct	% of Budget	Year End Fund Balance Walkforward			2013-2014		
						BoY	YTD Result	EoY	Budget	Actual	% of Budget
GENERAL FUND (10) Chg. FundBal			-	(3,361,612)		<u>Budget</u> Actual	<u>Budget</u> Actual	<u>Budget</u> Actual	(146,049)	2,056,137	
Revenue			\$92,965,000	\$11,993,136	12.90%	\$11,611,083	\$0	\$11,611,083	\$88,269,793	\$89,781,437	101.71%
Expenditures			\$92,965,000	\$15,354,749	16.52%	\$11,611,083	-\$3,361,612	\$8,249,471	\$88,415,843	\$87,725,300	99.22%
INSURANCE RESERVE FUND (18)			-	112,548					(286,597)	(21,497)	
Revenue			\$650,000	\$112,648	17.33%	\$262,402	\$0	\$262,402	\$807,400	\$638,631	79.10%
Expenditures			\$650,000	\$100	0.02%	\$262,402	\$112,548	\$374,950	\$1,093,997	\$660,128	60.34%
COLORADO PRESCHOOL PROGRAM (19)			-	14,506					-	(0)	
Revenue			\$446,014	\$74,336	16.67%	\$92,644	\$0	\$92,644	\$383,572	\$412,399	107.52%
Expenditures			\$446,014	\$59,829	13.41%	\$92,644	\$14,506	\$107,150	\$383,572	\$412,399	107.52%
CAPITAL RESERVE FUND (15)			-	(598,495)					(2,373,881)	684,970	
Revenue			\$3,500,000	\$583,333	16.67%	\$1,222,484	\$0	\$1,222,484	\$4,133,276	\$4,003,831	96.87%
Expenditures			\$3,500,000	\$1,181,828	33.77%	\$1,222,484	-\$598,495	\$623,989	\$6,507,157	\$3,318,861	51.00%
GRANT FUND (22 & 26)			(455,883)	20,924					-	(0)	
Revenue			\$6,540,000	\$284,153	4.34%	\$0	-\$455,883	-\$455,883	\$4,000,000	\$4,643,131	116.08%
Expenditures			\$6,995,883	\$263,228	3.76%	\$0	\$20,924	\$20,924	\$4,000,000	\$4,643,131	116.08%
FEE FOR SERVICE TRANSPORTATION FUN			-	(166,548)					-	-	
Revenue			\$1,175,486	\$39,416	3.35%	\$0	\$0	\$0	\$1,152,600	\$1,153,967	100.12%
Expenditures			\$1,175,486	\$205,964	17.52%	\$0	-\$166,548	-\$166,548	\$1,152,600	\$1,153,967	100.12%
MLO FUND (16) & BOND REDEMP FUND (31)			-	(130,757)					218,088	(6,709,402)	
Revenue			\$14,614,930	\$62,572	0.43%	\$23,316,556	\$0	\$23,316,556	\$14,947,932	\$92,152,088	616.49%
Expenditures			\$14,614,930	\$193,329	1.32%	\$23,316,556	-\$130,757	\$23,185,798	\$14,729,844	\$98,861,490	671.16%
BUILDING FUND (43) Chg. FundBal			-	10,723					(240,458)	47,439	
Revenue			\$75,000	\$10,723	14.30%	\$160,020	\$0	\$160,020	\$84,000	\$89,959	107.09%
Expenditures			\$75,000	\$0	0.00%	\$160,020	\$10,723	\$170,744	\$324,458	\$42,520	13.10%
KIDS' CORNER B/A FUND (27) Chg. FundBal			-	6,184					-	-	
Revenue			\$321,636	\$48,714		-\$8,988	\$0	-\$8,988	\$0	\$0	100.00%
Expenditures			\$321,636	\$42,530		-\$8,988	\$6,184	-\$2,805	\$0	\$0	100.00%
NUTRITION SERVICES (21) Chg. FundBal			-	59,987					-	144,057	
Revenue			\$3,459,145	\$361,816	10.46%	\$1,308,206	\$0	\$1,308,206	\$3,946,141	\$3,366,384	85.31%
Expenditures			\$3,459,145	\$301,829	8.73%	\$1,308,206	\$59,987	\$1,368,193	\$3,946,141	\$3,222,327	81.66%
HEALTH INSURANCE (64) Chg. FundBal			-	(682,861)					102,100	527,284	
Revenue			\$8,197,200	\$629,845	7.68%	\$2,481,630	\$0	\$2,481,630	\$8,197,200	\$8,257,282	100.73%
Expenditures			\$8,197,200	\$1,312,706	16.01%	\$2,481,630	-\$682,861	\$1,798,769	\$8,095,100	\$7,729,998	95.49%
SCHOLARSHIP FUND (73) Chg. FundBal			-	(996)					(9,030)	24	
Revenue			\$200	\$4	2.06%	\$7,110	\$0	\$7,110	\$200	\$24	12.10%
Expenditures			\$200	\$1,000	500.00%	\$7,110	-\$996	\$6,114	\$9,230	\$0	0.00%
PUPIL ACTIVITY FUND (74) Chg. FundBal			-	(920,270)					(845,687)	(155,526)	
Revenue			\$3,500,000	-\$624,970	-17.86%	\$569,908	\$0	\$569,908	\$2,380,906	\$2,782,180	116.85%
Expenditures			\$3,500,000	\$295,300	8.44%	\$569,908	-\$920,270	-\$350,362	\$3,226,593	\$2,937,707	91.05%



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



		14-15 cAct	15-16 oBud	15-16 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 0%	\$17,110,021	\$17,173,003	\$0	-
* Delinquent Taxes & Interest	0%	(18,658)	54,615	-	-
* Specific Ownership Tax	1%	1,816,426	1,634,220	166,810	10.2%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	-	-
Tuition & Fees		121,369	120,242	14,484	12.0%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	45,700	6,066	13.3%
Charter School Purchased Services		2,371,660	2,365,930	387,272	16.4%
Other Local Revenue		698,283	272,158	37,892	13.9%
TOTAL LOCAL REVENUE	16% - 14% - 3%	\$22,946,847	\$22,723,272	\$612,524	2.7%
	14% - 13% - 1%	20,575,187	20,357,343	225,252	
STATE					
* Equalization - State Share	80% - 82% - 101%	\$117,064,329	\$130,386,709	\$22,030,744	16.9%
Equalization - CDE Audit Adjustment		(44,328)	-	(971,728)	
Vocational Education		1,007,168	721,999	-	-
Special Education		3,457,218	2,471,500	-	-
Transportation		339,039	339,000	-	-
Transportation - CDE Audit Adjustment		-	-	-	-
Gifted Revenue		174,141	150,000	-	-
Other State Revenue		1,046,415	1,044,222	51,243	4.9%
TOTAL STATE REVENUE	84% - 85% - 97%	\$123,043,983	\$135,113,430	\$21,110,259	15.6%
	85% - 86% - 99%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$666,910	\$0	-
Other Federal Resources		378,101	401,030	52,530	13.1%
TOTAL FEDERAL REVENUE	0.4% - 0.7% - 0.2%	\$591,561	\$1,067,940	\$52,530	4.9%
	0% - 1% - 0%				
TOTAL REVENUE		\$146,582,390	\$158,904,642	\$21,775,313	13.7%
Less: Capital & Insurance Transfers		(4,625,000)	(4,150,000)	(691,667)	16.7%
Less: CPP Transfer		(412,399)	(446,014)	(74,336)	16.7%
Less: Charter School PPR Transfers		(51,763,555)	(61,343,628)	(9,016,174)	14.7%
NET REVENUE		\$89,781,437	\$92,965,000	\$11,993,136	12.9%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,052.56	12,712.24	12,712.24	100.0%
District Coordinated School Net PPR		\$7,449.16	\$7,313.03	\$943.43	12.9%
Charter School Student FTE		6,228.78	8,828.16	8,828.16	100.0%
Total District Student FTE (SFTE)		18,281.34	21,540.40	21,540.40	100.0%

Revenue & Expense Summary

	15-16 oBud	per pupil	15-16 cAct	per pupil
Formula Program Funding	\$149,248,547	\$6,929	\$22,197,554	\$1,031
Other Local Revenue	3,861,434	304	445,714	35
Other State Revenue	4,726,721	372	(920,485)	(72)
Federal Revenue	1,067,940	84	52,530	4
Gross Revenue	\$158,904,642	\$7,688	\$21,775,313	\$997
Revenue Allocations				
Capital & Insurance Funds	(4,150,000)	(326)	(691,667)	(54)
Colorado Preschool Program	(446,014)	(35)	(74,336)	(6)
Charter Schools	(61,343,628)	(14)	(9,016,174)	6
Net General Fund Revenue	\$92,965,000	\$7,313	\$11,993,136	\$943
40% General Education (programs 0010-0030)	(36,887,520)	(2,902)	(5,643,138)	(444)
7% Other Instructional (programs 0040-1699)	(6,303,510)	(496)	(1,033,426)	(81)
11% Special Education (program 1700)	(9,930,508)	(781)	(1,535,322)	(121)
1% Athletic Extracurricular (program 1800)	(995,864)	(78)	(31,669)	(2)
0% Academic Extracurricular (program 1900)	(294,229)	(23)	(7,380)	(1)
59% Total Instructional Spend	(54,411,632)	(4,280)	(8,250,935)	(649)
6% Student Support Services (program 2100)	(5,867,718)	(462)	(1,019,923)	(80)
5% Instructional Staff Support (program 2200)	(4,211,394)	(331)	(916,022)	(72)
1% Board Administration (program 2300)	(1,108,964)	(87)	(123,733)	(10)
9% School Administration (program 2400)	(8,272,756)	(651)	(1,600,847)	(126)
2% Business Services (program 2500)	(1,431,849)	(113)	(236,563)	(19)
10% Operations & Maintenance (program 2600)	(8,937,862)	(703)	(1,269,712)	(100)
2% Student Transportation Svc (program 2700)	(2,202,078)	(173)	(285,580)	(22)
4% Central Support Svc (program 2800)	(3,835,981)	(302)	(902,239)	(71)
1% Risk Management (program 2850)	(909,046)	(72)	(151,606)	(12)
0% Facilities Acquisition/Construction	(306,650)	(24)	(50,237)	(4)
1% Other Uses of Funds	(767,743)	(60)	(535,870)	(42)
1% Operating Reserves	(701,326)	(55)	(11,480)	(1)
TABOR Reserve	-	-	-	-
41% Total Support Service Spend	(38,553,368)	(3,033)	(7,103,814)	(559)
100% Total Spend	(\$92,965,000)	(\$7,313)	(\$15,354,749)	(\$1,208)
0% Fund Balance Change	\$0	\$0	(\$3,361,612)	(\$264)
			(\$3,361,612)	
56% Direct Instructional Spend	(51,678,138)	(4,065.23)	(7,893,475)	(621)
22% Direct Support Spend	(20,397,001)	(1,604.52)	(3,207,332)	(252)
22% Indirect Spend (Support & Instruct)	(20,889,862)	(1,643.29)	(4,253,941)	(335)
Locational Recast of Total Spend	(92,965,000)	(7,313.03)	(15,354,749)	(1,208)

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

number pattern: 15-16 cAct  
15-16 oBud



30	Falcon Zone	2,232,756	2,354,300	<u>bud var.</u>
		Personnel	Implementation	18,308,215
Location		Costs	Costs	Total
132-Falcon ES		245,012	23,128	268,140
		1,606,507	151,690	1,758,197
134-Meridian Rch ES		463,500	37,781	501,281
		3,052,400	241,211	3,293,611
137-Woodmen Hill ES		491,978	28,137	520,115
		3,374,053	250,159	3,624,212
220-Falcon MS		624,126	64,927	689,053
		4,300,528	444,748	4,745,276
310-Falcon HS		828,457	149,921	978,378
		5,578,563	1,010,382	6,588,945
530-Falcon Zone		91,159	99,537	190,696
		786,094	659,542	1,445,636
Total		2,744,232	403,431	3,147,662
		28,698,147	2,757,731	455,877
0.0%		87%	10%	796 PPEX

31	Sand Creek Zone	2,035,781	1,991,529	<u>bud var.</u>	
		Personnel	Implementation	17,978,208	
		Location	Costs	Costs	Total
		131-Evans ES	436,919	35,221	472,140
			2,736,032	230,125	2,966,157
		135-Remington ES	402,869	55,808	458,678
			2,882,393	200,465	3,082,858
		138-Springs Ranch ES	505,302	49,029	554,332
			3,246,317	211,590	3,457,907
		225-Horizon MS	543,566	70,423	613,988
			3,622,071	322,336	3,944,408
		315-Sand Creek HS	830,775	92,089	922,864
			5,810,312	814,644	6,624,956
		531-Sand Creek Zone	70,749	55,674	126,423
			479,733	570,613	1,050,346
		Total	2,790,180	358,244	3,148,424
			18,776,859	2,349,773	21,126,632
		0.0%	89%	8%	901 PPEX

32	POWER Zone	2,344,475	1,997,242	<u>bud var.</u>
		Personnel	Implementation	20,112,548
Location		Costs	Costs	Total
136-Ridgeview ES		517,640	30,830	548,470
		3,660,800	273,806	3,934,606
139-Stetson ES		437,054	42,520	479,574
		2,877,174	227,008	3,104,182
140-Odyssey ES		465,657	29,242	494,899
		3,138,603	194,167	3,332,770
230-Skyview ES		804,059	87,578	891,636
		5,224,794	491,908	5,716,703
320-Vista Ridge HS		849,357	164,924	1,014,282
		5,826,953	893,048	6,720,001
32-Vista Ridge Zone		80,399	150,006	230,405
		541,148	422,404	963,552
Total		3,154,166	505,100	3,659,266
		21,269,472	2,502,342	23,771,814
0.0%		89%	9%	842

PPEx

35	<i>iConnect</i>		258,457	1,102,472	<u>bud var.</u>
	<b>Zone</b>	Personnel	Implementation		4,575,360
	Location	Costs	Costs		Total
	510-PLC	220,629	40,324		260,953
		1,548,017	272,153		1,820,170
	464-FVA	244,792	258,254		503,047
		1,588,271	887,404		2,475,675
	503-Excel	18,065	1,912		19,977
		111,159	29,025		140,184
	501-SummSchool	47,930	11,748		59,678
		20,593	35,883		56,477
	525-FHEP	58,076	7,163		65,239
		381,152	71,194		452,347
	522-iConnect Zone	53,393	183,168		236,561
		466,581	309,381		775,963
	Total	642,886	502,569		1,145,455
		4,115,774	1,605,041		5,720,815
		0.0%	72%	23%	1,247

Internal Svc & Vendors	1,106,729	5,847,002	11,312,450
	Personnel	Implementation	5,337,097
Location		Costs	Total
36-Spec Services		642,822	307,902
		4,362,558	1,389,020
39-Learn Services		398,010	513,523
		2,383,143	1,576,318
38- Central Svcs		410,891	245,886
		2,482,259	1,638,187
33-Info Tech.		-	1,070,185
		28	2,828,821
34-Transportation		205,366	69,290
		1,793,697	447,431
37-Facil & Maint		282,074	94,367
		1,720,023	268,378
Total		1,939,163	2,301,152
		12,741,708	8,148,154
0.0%		61%	39%

Total District	7,978,198	13,292,545	<u>bud var.</u>
	Personnel	Implementation	77,623,878
Location		Costs	Total
Geo. School bud %		91%	9%
Total Geo. ES		3,965,931	331,696
		26,574,280	1,980,220
Total Geo. MS		1,971,750	222,927
		13,147,394	1,258,992
Total Geo. HS		2,508,589	406,934
		17,215,828	2,718,074
Total Zone Levels		295,701	488,385
		2,273,557	1,961,940
iConnect Multi		589,493	319,401
		3,649,192	1,295,660
Internal Svc & Vendor		1,939,163	2,301,152
		12,741,708	8,148,154
Total		11,270,627	4,070,496
		75,601,959	17,363,041
0.0%		81.32%	18.68%

EL PASO COUNTY SCHOOL DISTRICT 49  
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR  
DIRECT SPENDS BY SCHOOL LOCATION  
August 31, 2015



												1791	51	0092	Preschool or		Support Services for			2061	School	Other		2011
												Reg. Instruct		SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend		Total
Total School Locations												31,379,185	5,916,368		1,501,943	1,639,739	2,683,912	794,143	631,281	6,698,462	6,381,869	60,974,331		
5,943,136	15-16 cAct	Personnel Costs		5,341,204	1,055,664	473,888	50,880	169,950	478,463	129,371	62,717	1,100,623	468,704	9,331,464										
		per pupil		420.16	83.04	37.28	4.00	13.37	37.64	10.18	4.93	86.58	36.87	734.05										
755,326		Implementation Costs		311,665	3,901	247,220	28,562	210,541	360	7,272	11,984	469,984	477,855	1,769,344										
		per pupil		24.52	0.31	19.45	2.25	16.56	0.03	0.57	0.94	36.97	37.59	139.18										
6,698,462	pupil count	Total		5,652,868	1,059,565	721,109	79,442	380,491	478,823	136,643	74,701	1,570,607	946,559	11,100,807										
12,712.24	Student FTE /	per pupil		444.68	83.35	56.73	6.25	29.93	37.67	10.75	5.88	123.55	74.46	873.24	72.3%									
15-16 oBud	Personnel Costs			35,728,708	6,956,027	3,218,053	1,303,518	1,208,644	3,157,135	863,061	514,179	7,043,759	2,867,166	62,860,251	87.2%									
	per pupil			2,810.58	547.19	253.15	102.54	95.08	248.35	67.89	40.45	554.09	225.54	4,944.86										
	Implementation Costs			1,303,345	19,906	850,482	277,867	811,586	5,600	67,725	191,803	1,225,310	4,461,262	9,214,887	12.8%									
	per pupil			102.53	1.57	66.90	21.86	63.84	0.44	5.33	15.09	96.39	350.94	724.88										
pupil count	Total			37,032,054	6,975,933	4,068,536	1,581,385	2,020,230	3,162,735	930,786	705,982	8,269,069	7,328,428	72,075,138										
12,712.24	Student FTE / spend per			2,913.10	548.76	320.05	124.40	158.92	248.79	73.22	55.54	650.48	576.49	5,669.74	77.5%									
														4,065.23						1,604.52	Educat Control	77.5%		
Total Indirect Locations												8,000	2,478,818	748,136	121,285	-	2,123,908	1,586,528	-	1,176,552	8,406,320	16,635,920		
10,789,012	15-16 cAct	Personnel Costs		-	314,899	26,677	38,259	-	295,508	266,437	-	203,562	793,821	1,952,695										
		per pupil		-	24.77	2.10	3.01	-	23.25	20.96	-	16.01	62.45	153.61										
5,846,908		Implementation Costs		-	160,858	67,287	8,399	-	188,889	370,597	-	64,623	1,440,499	2,301,246										
		per pupil		-	12.65	5.29	0.66	-	14.86	29.15	-	5.08	113.32	181.03										
16,635,920	pupil count	Total		-	475,757	93,964	46,658	-	484,397	637,034	-	268,185	2,234,320	4,253,941										
12,712.24	Student FTE /	per pupil		-	37.43	7.39	3.67	-	38.10	50.11	-	21.10	175.76	334.63										
15-16 oBud	Personnel Costs			8,000	1,952,775	233,205	163,042	-	2,218,145	1,577,656	-	1,222,839	5,366,044	12,741,708										
	per pupil			0.63	153.61	18.34	12.83	-	174.49	124.11	-	96.19	422.12	1,002.32										
	Implementation Costs			-	1,001,800	608,895	4,900	-	390,160	645,905	-	221,897	5,274,596	8,148,154										
	per pupil			-	78.81	47.90	0.39	-	30.69	50.81	-	17.46	414.92	640.97										
pupil count	Total			8,000	2,954,575	842,100	167,942	-	2,608,305	2,223,562	-	1,444,737	10,640,640	20,889,862										
12,712.24	Student FTE / spend per			0.63	232.42	66.24	13.21	-	205.18	174.92	-	113.65	837.04	1,643.29										
														Facilities 1,979,220			IT 2,815,793			Transport 2,236,078	3.9%	True Overhead Rate		
Total Programs												31,387,185	8,395,186	4,095,563	1,623,228	1,639,739	4,807,821	2,380,671	631,281	7,875,014	14,774,563	77,610,251		
64,317,800	15-16 cAct	Personnel Costs		5,341,204	1,370,563	500,565	89,139	169,950	773,971	395,808	62,717	1,304,184	1,276,058	11,284,159										
		per pupil		420.16	107.81	39.38	7.01	13.37	60.88	31.14	4.93	102.59	100.38	887.66										
13,292,451		Implementation Costs		311,665	164,759	314,508	36,961	210,541	189,249	377,868	11,984	534,607	1,918,448	4,070,590										
		per pupil		24.52	12.96	24.74	2.91	16.56	14.89	29.72	0.94	42.05	150.91	320.21										
77,610,251	12,712.24	Total		5,652,868	1,535,322	815,073	126,100	380,491	963,220	773,676	74,701	1,838,791	3,194,506	15,354,749										
	Student FTE /	per pupil		444.68	120.78	64.12	9.92	29.93	75.77	60.86	5.88	144.65	251.29	1,207.87										
15-16 oBud	Personnel Costs			35,736,708	8,908,802	3,451,258	1,466,560	1,208,644	5,375,281	2,440,717	514,179	8,266,599	8,233,210	75,601,959										
	per pupil			2,811.20	700.81	271.49	115.37	95.08	422.84	192.00	40.45	650.29	647.66	5,947.18										
	Implementation Costs			1,303,345	1,021,706	1,459,378	282,767	811,586	395,760	713,630	191,803	1,447,207	9,735,858	17,363,041										
	per pupil			102.53	80.37	114.80	22.24	63.84	31.13	56.14	15.09	113.84	765.86	1,365.85										
pupil count	Total			37,040,054	9,930,508	4,910,636	1,749,327	2,020,230	5,771,041	3,154,348	705,982	9,713,806	17,969,069	92,965,000										
12,712.24	Student FTE / spend per			2,913.73	781.18	386.29	137.61	158.92	453.98	248.13	55.54	764.13	1,413.52	7,313.03										

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



		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% Direct
August 31, 2015		-	-	-	-	Students	Staff			-	-	-	budget
<b>Falcon Area Zone - Fully Loaded</b>													
	15-16 cAct	Personnel Costs	1,749,662	239,021	92,357	25,631	152,052	29,772	307,980	147,758	2,744,232	603,027	3,347,259
FHS		per pupil	442.60	60.46	23.36	6.48	38.46	7.53	77.91	37.38	694.19	152.54	846.73
FMS		Implementation Costs	51,552	1,077	96,911	16,533	246	1,676	71,515	163,922	403,431	715,596	1,119,026
FES		per pupil	13.04	0.27	24.51	4.18	0.06	0.42	18.09	41.47	102.05	181.02	283.07
MRES	pupil count	Total	1,801,213	240,097	189,268	42,164	152,298	31,448	379,494	311,680	3,147,662	1,318,622	4,466,285
WHES	3,953.16	Student FTE /	per pupil	455.64	60.74	47.88	10.67	38.53	7.96	96.00	796.24	333.56	1,129.80
	15-16 oBud	Personnel Costs	11,715,900	1,678,559	643,529	489,525	974,836	209,985	2,027,957	957,857	18,698,147	3,962,324	22,660,470
		per pupil	2,963.68	424.61	162.79	123.83	246.60	53.12	513.00	242.30	4,729.92	1,002.32	5,732.24
		Implementation Costs	440,734	9,521	310,656	109,488	3,650	20,650	416,173	2,446,859	757,731	2,533,854	5,291,584
		per pupil	111.49	2.41	78.58	27.70	0.92	5.22	105.28	366.00	697.60	640.97	1,338.57
	pupil count	Total	12,156,634	1,688,080	954,185	599,013	978,486	230,635	2,444,130	2,404,716	455,877	6,496,177	27,952,055
	3,953.16	Student FTE /	spend per	3,075.17	427.02	241.37	151.53	247.52	58.34	618.27	5,427.53	1,643.29	7,070.81
				6.0%	3,895.09			1,532.44			70.7%	budget in zone ctrl	direct spend bud= 77%
<b>Sand Creek Area Zone - Fully Loaded</b>													
	15-16 cAct	Personnel Costs	1,672,803	353,971	78,076	14,850	130,018	71,857	296,774	171,830	2,790,180	532,747	3,322,927
SCHS		per pupil	478.98	101.35	22.36	4.25	37.23	20.57	84.98	49.20	798.92	152.54	951.46
HMS		Implementation Costs	115,181	676	26,222	760	114	3,938	61,898	149,456	358,244	632,197	990,441
EES		per pupil	32.98	0.19	7.51	0.22	0.03	1.13	17.72	42.79	102.58	181.02	283.60
RES	pupil count	Total	1,787,984	354,647	104,298	15,609	130,132	75,795	358,672	321,286	3,148,424	1,164,944	4,313,368
SRES	3,492.44	Student FTE /	per pupil	511.96	101.55	29.86	4.47	37.26	21.70	102.70	901.50	333.56	1,235.06
	15-16 oBud	Personnel Costs	11,204,190	2,345,612	638,535	384,091	924,312	467,469	1,777,290	1,035,359	776,859	3,500,536	22,277,394
		per pupil	3,208.13	671.63	182.83	109.98	264.66	133.85	508.90	296.46	5,376.43	1,002.32	6,378.75
		Implementation Costs	352,525	6,260	95,032	68,514	850	38,850	293,085	2,494,657	349,773	2,238,546	4,588,320
		per pupil	100.94	1.79	27.21	19.62	0.24	11.12	83.92	427.97	672.82	640.97	1,313.79
	pupil count	Total	11,556,716	2,351,872	733,567	452,605	925,162	506,319	2,070,376	2,530,016	126,632	5,739,082	26,865,714
	3,492.44	Student FTE /	spend per	3,309.07	673.42	210.04	129.60	264.90	144.98	592.82	6,049.25	1,643.29	7,692.53
				8.8%	4,322.12			1,727.12			69.9%	budget in zone ctrl	direct spend bud= 79%
<b>POWER Zone - Fully Loaded</b>													
	15-16 cAct	Personnel Costs	1,865,521	417,571	144,887	10,399	165,711	27,742	337,571	184,764	3,154,166	663,316	3,817,483
VRHS		per pupil	429.01	96.03	33.32	2.39	38.11	6.38	77.63	42.49	725.36	152.54	877.91
SMS		Implementa	131,743	204	64,640	11,270	-	1,658	145,068	150,517	505,100	787,140	1,292,239
RvES		per pupil	30.30	0.05	14.87	2.59	-	0.38	33.36	34.61	116.16	181.02	297.18
SES	pupil count	Implementation Costs	1,997,265	417,775	209,528	21,668	165,711	29,400	482,639	335,281	3,659,266	1,450,456	5,109,722
OES	4,348.39	Student FTE /	per pupil	459.31	96.08	48.19	4.98	38.11	6.76	110.99	841.52	333.56	1,175.08
	15-16 oBud	Personnel Costs	12,651,155	2,625,592	955,838	429,902	1,059,645	185,407	2,158,160	2,203,772	269,472	4,358,470	25,627,942
		per pupil	2,909.39	603.81	219.81	98.86	243.69	42.64	496.31	276.83	4,891.34	1,002.32	5,893.66
		Implementation Costs	460,533	2,325	301,189	99,865	950	8,225	222,846	2,406,409	502,342	2,787,184	5,289,526
		per pupil	105.91	0.53	69.26	22.97	0.22	1.89	51.25	323.43	575.46	640.97	1,216.43
	pupil count	Total	13,111,688	2,627,917	1,257,027	529,767	1,060,595	193,632	2,381,007	2,361,018	771,814	7,145,654	30,917,468
	4,348.39	Student FTE /	spend per	3,015.30	604.34	289.08	121.83	243.91	44.53	547.56	5,466.81	1,643.29	7,110.10
				8.5%	4,030.55			1,436.26			68.4%	budget in zone ctrl	direct spend bud= 77%



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



August 31, 2015				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total		
				-	-	-	-	-	-	-	-	-	-	-		% budget
35	iConnectZone - Fully Loaded				261,019	2,545,481	-	167,810	200	1,023,756	436,484	4,575,360	1,202,656	5,778,016	spent	
	15-16 cAct	Personnel Costs		53,218	45,102	328,517	-	30,683	-	158,297	27,070	642,886	140,073	782,959	15.6%	
		per pupil		57.96	49.12	357.76	-	33.41	-	172.39	29.48	700.12	152.54	852.66		
PLC		Implementation Costs		13,189	1,944	269,989	-	-	-	191,504	25,943	502,569	166,220	668,789	31.3%	
FVA		per pupil		14.36	2.12	294.03	-	-	-	208.55	28.25	547.31	181.02	728.33		
Expelled	pupil count	Total		66,406	47,046	598,506	-	30,683	-	349,801	53,013	1,145,455	306,293	1,451,748	20.0%	
HmeSch	918.25	Student FTE /	per pupil	72.32	51.23	651.79	-	33.41	-	380.94	57.73	1,247.43	333.56	1,580.99		
	15-16 oBud	Personnel Costs		157,463	306,265	2,188,795	-	198,342	200	1,080,352	184,357	4,115,774	920,379	5,036,152		
		per pupil		171.48	333.53	2,383.66	-	216.00	0.22	1,176.53	200.77	4,482.19	1,002.32	5,484.51		
		Implementation Costs		49,553	1,800	955,192	-	150	-	293,206	305,140	1,605,041	588,570	2,193,611		
		per pupil		53.96	1.96	1,040.23	-	0.16	-	319.31	332.31	1,747.93	640.97	2,388.90		
	pupil count	Total		207,016	308,065	3,143,987	-	198,492	200	1,373,557	489,498	5,720,815	1,508,948	7,229,763		
	918.25	Student FTE / spend per		225.45	335.49	3,423.89	-	216.16	0.22	1,495.84	533.08	6,230.13	1,643.29	7,873.42		
				4.3%	3,984.83					2,245.30		74.9% budget in zone ctrl			direct spend bud= 79%	
Internal Service Groups - Allocated					2,478,818	574,455	121,285	2,123,908	1,586,528	1,154,581	3,051,184	11,312,450	(11,312,450)		spent	
	15-16 cAct	Personnel Costs		-	314,899	26,677	38,259	295,508	266,437	203,562	306,382	1,451,723	(1,451,723)	-	15.7%	
		per pupil		-	24.77	2.10	3.01	23.25	20.96	16.01	24.10	114.20	(114.20)	-		
CEO		Implementation Costs		-	160,858	240,968	8,399	188,889	370,597	59,296	211,984	1,067,310	(1,067,310)	-	23.2%	
CBO		per pupil		-	12.65	18.96	0.66	14.86	29.15	4.66	16.68	83.96	(83.96)	-		
BOE	pupil count	Total		-	475,757	267,645	46,658	484,397	637,034	262,858	518,366	2,519,034	(2,519,034)	-	18.2%	
	12,712.24	Student FTE /	per pupil	-	37.43	21.05	3.67	38.10	50.11	20.68	40.78	198.16	(198.16)	-		
	15-16 oBud	Personnel Costs		8,000	1,952,775	233,205	163,042	2,218,145	1,577,656	1,222,839	9,852,296	227,959	(9,227,959)	-		
		per pupil		0.63	153.61	18.34	12.83	174.49	124.11	96.19	145.71	725.91	(725.91)	-		
		Implementation Costs		-	1,001,800	608,895	4,900	390,160	645,905	194,610	4,757,253	603,524	(4,603,524)	-		
		per pupil		-	78.81	47.90	0.39	30.69	50.81	15.31	138.23	362.13	(362.13)	-		
	pupil count	Total		8,000	2,954,575	842,100	167,942	2,608,305	2,223,562	1,417,449	3,609,549	831,483	(13,831,483)	-		
	12,712.24	Student FTE / spend per		0.63	232.42	66.24	13.21	205.18	174.92	111.50	283.94	1,088.04	(1,088.04)	-		
						312.50				775.54						
Internal Vendor Groups - Allocated					-	-	-	-	-	21,961	5,315,136	5,337,097	(5,337,097)	-	spent	
	15-16 cAct	Personnel Costs		-	-	-	-	-	-	-	487,440	487,440	(487,440)	-	13.9%	
		per pupil		-	-	-	-	-	-	-	38.34	38.34	(38.34)	-		
Facilities		Implementation Costs		-	-	-	-	-	-	5,327	1,228,515	233,842	(1,233,842)	-	34.8%	
Transportation		per pupil		-	-	-	-	-	-	0.42	96.64	97.06	(97.06)	-		
I. T.	pupil count	Total		-	-	-	-	-	-	5,327	1,715,955	721,281	(1,721,281)	-	24.4%	
	12,712.24	Student FTE /	per pupil	-	-	-	-	-	-	0.42	134.98	135.40	(135.40)	-		
	15-16 oBud	Personnel Costs		-	-	-	-	-	-	-	3,513,748	513,748	(3,513,748)	-		
		per pupil		-	-	-	-	-	-	-	276.41	276.41	(276.41)	-		
		Implementation Costs		-	-	-	-	-	-	27,288	3,517,343	544,630	(3,544,630)	-		
		per pupil		-	-	-	-	-	-	2.15	276.69	278.84	(278.84)	-		
	pupil count	Total		-	-	-	-	-	-	27,288	7,031,091	058,378	(7,058,378)	-		
	12,712.24	Student FTE / spend per		-	-	-	-	-	-	2.15	553.10	555.24	(555.24)	-		
						-				555.24						

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



August 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	spent
<b>Geographic Zones</b>				31,238,575	5,655,349	930,776	1,501,943	1,510,908	2,516,103	793,943	629,409	5,674,706	5,947,257	56,398,971		
5,021,082	15-16 cAct	Personnel Costs		5,287,986	1,010,562	155,368	50,880	159,953	447,780	129,371	62,717	942,325	441,634	8,688,578	15%	
		per pupil		448.36	85.68	13.17	4.31	13.56	37.97	10.97	5.32	79.90	37.45	736.70		
653,624		Implementation Costs		298,476	1,957	-	28,562	187,773	360	7,272	9,221	278,480	454,674	1,266,775	17%	
		per pupil		25.31	0.17	-	2.42	15.92	0.03	0.62	0.78	23.61	38.55	107.41		
5,674,706	pupil count	Total		5,586,462	1,012,519	155,368	79,442	347,726	448,140	136,643	71,938	1,220,806	896,309	9,955,353	15%	
11,793.99	Student FTE /	per pupil		473.67	85.85	13.17	6.74	29.48	38.00	11.59	6.10	103.51	76.00	844.10		
	15-16 oBud	Personnel Costs		35,571,245	6,649,763	1,085,944	1,303,518	1,151,958	2,958,793	862,861	514,179	5,963,408	2,682,809	58,744,478		
		per pupil		3,016.05	563.83	92.08	110.52	97.67	250.87	73.16	43.60	505.63	227.47	4,980.88		
		Implementation Costs		1,253,792	18,106	200	277,867	706,677	5,450	67,725	187,168	932,104	4,160,757	7,609,846		
		per pupil		106.31	1.54	0.02	23.56	59.92	0.46	5.74	15.87	79.03	352.79	645.23		
	pupil count	Total		36,825,037	6,667,869	1,086,144	1,581,385	1,858,634	2,964,243	930,586	701,347	6,895,512	6,843,566	66,354,324		
11,793.99	Student FTE / spend per			3,122.36	565.36	92.09	134.08	157.59	251.34	78.90	59.47	584.66	580.26	5,626.11		
						4,071.49							1,554.63			
35	iConnectZone			140,610	261,019	2,416,651	-	128,830	167,810	200	1,872	1,023,756	434,612	4,575,360		
922,054	15-16 cAct	Personnel Costs		53,218	45,102	318,520	-	9,997	30,683	-	-	158,297	27,070	642,886	16%	
		per pupil		57.96	49.12	346.88	-	10.89	33.41	-	-	172.39	29.48	700.12		
101,702		Implementation Costs		13,189	1,944	247,220	-	22,768	-	-	2,763	191,504	23,180	502,569	31%	
		per pupil		14.36	2.12	269.23	-	24.80	-	-	3.01	208.55	25.24	547.31		
1,023,756	pupil count	Total		66,406	47,046	565,741	-	32,765	30,683	-	2,763	349,801	50,250	1,145,455	20%	
918.25	Student FTE /	per pupil		72.32	51.23	616.11	-	35.68	33.41	-	3.01	380.94	54.72	1,247.43		
	15-16 oBud	Personnel Costs		157,463	306,265	2,132,109	-	56,686	198,342	200	-	1,080,352	184,357	4,115,774		
		per pupil		171.48	333.53	2,321.93	-	61.73	216.00	0.22	-	1,176.53	200.77	4,482.19		
		Implementation Costs		49,553	1,800	850,282	-	104,909	150	-	4,635	293,206	300,505	1,605,041		
		per pupil		53.96	1.96	925.98	-	114.25	0.16	-	5.05	319.31	327.26	1,747.93		
	pupil count	Total		207,016	308,065	2,982,391	-	161,596	198,492	200	4,635	1,373,557	484,863	5,720,815		
918.25	Student FTE / spend per			225.45	335.49	3,247.91	-	175.98	216.16	0.22	5.05	1,495.84	528.03	6,230.13		
						3,984.83							2,245.30			
<b>Total Innovation Zones</b>				31,379,185	5,916,368	3,347,427	1,501,943	1,639,739	2,683,912	794,143	631,281	6,698,462	6,381,869	60,974,331		spent
5,943,136	15-16 cAct	Personnel Costs		5,341,204	1,055,664	473,888	50,880	169,950	478,463	129,371	62,717	1,100,623	468,704	9,331,464	15%	
		per pupil		420.16	83.04	37.28	4.00	13.37	37.64	10.18	4.93	86.58	36.87	734.05		
755,326		Implementation Costs		311,665	3,901	247,220	28,562	210,541	360	7,272	11,984	469,984	477,855	1,769,344	19%	
		per pupil		24.52	0.31	19.45	2.25	16.56	0.03	0.57	0.94	36.97	37.59	139.18		
6,698,462	pupil count	Total		5,652,868	1,059,565	721,109	79,442	380,491	478,823	136,643	74,701	1,570,607	946,559	11,100,807	15%	
12,712.24	Student FTE /	per pupil		444.68	83.35	56.73	6.25	29.93	37.67	10.75	5.88	123.55	74.46	873.24		
	15-16 oBud	Personnel Costs		35,728,708	6,956,027	3,218,053	1,303,518	1,208,644	3,157,135	863,061	514,179	7,043,759	2,867,166	62,860,251		
		per pupil		2,810.58	547.19	253.15	102.54	95.08	248.35	67.89	40.45	554.09	225.54	4,944.86		
		Implementation Costs		1,303,345	19,906	850,482	277,867	811,586	5,600	67,725	191,803	1,225,310	4,461,262	9,214,887		
		per pupil		102.53	1.57	66.90	21.86	63.84	0.44	5.33	15.09	96.39	350.94	724.88		
	pupil count	Total		37,032,054	6,975,933	4,068,536	1,581,385	2,020,230	3,162,735	930,786	705,982	8,269,069	7,328,428	72,075,138		
12,712.24	Student FTE / spend per			2,913.10	548.76	320.05	124.40	158.92	248.79	73.22	55.54	650.48	576.49	5,669.74		
						4,065.23							1,604.52	Educat Control	77.5%	



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



August 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					
510	Patriot Learning Center	25,227	133,669	789,229	-	75,721	89,830	-	405	218,730	226,393	1,559,217	spent
213,901	15-16 cAct Personnel Costs	-	19,537	115,858	-	9,997	14,462	-	-	43,005	17,769	220,629	14%
511	& PLC Night School	-	77.84	461.59	-	39.83	57.62	-	-	171.33	70.79	879.00	
4,835	Implementation Costs	-	15	4,588	-	21,347	-	-	315	1,197	12,862	40,324	15%
	per pupil	-	0.06	18.28	-	85.05	-	-	1.25	4.77	51.24	160.65	
218,736	pupil count	-	19,552	120,446	-	31,344	14,462	-	315	44,202	30,631	260,953	14%
251.00	Student FTE /	-	77.90	479.87	-	124.88	57.62	-	1.25	176.10	122.04	1,039.65	
15-16 oBud	Personnel Costs	23,227	152,922	843,654	-	56,686	104,149	-	-	256,905	110,473	1,548,017	
	per pupil	92.54	609.25	3,361.17	-	225.84	414.93	-	-	1,023.53	440.13	6,167.40	
	Implementation Costs	2,000	300	66,022	-	50,379	150	-	720	6,032	146,550	272,153	
	per pupil	7.97	1.20	263.03	-	200.71	0.60	-	2.87	24.03	583.86	1,084.28	
	Total	25,227	153,222	909,675	-	107,066	104,299	-	720	262,938	257,023	1,820,170	
251.00	Student FTE / spend per	100.51	610.45	3,624.20	-	426.56	415.53	-	2.87	1,047.56	1,024.00	7,251.67	
				4,761.71						2,489.96			
464	Falcon Virtual Academy	124,930	127,350	1,265,156	-	48,271	70,318	200	2,178	239,787	94,440	1,972,628	spent
223,671	15-16 cAct Personnel Costs	21,552	25,565	128,566	-	-	15,593	-	-	46,745	6,771	244,792	15%
461	&	39.89	47.31	237.94	-	-	28.86	-	-	86.51	12.53	453.04	
16,116	Implementation Costs	1,699	1,929	240,927	-	41	-	-	322	7,104	6,232	258,254	29%
	per pupil	3.14	3.57	445.89	-	0.08	-	-	0.60	13.15	11.53	477.96	
239,787	pupil count	23,251	27,494	369,493	-	41	15,593	-	322	53,849	13,004	503,047	20%
540.33	Student FTE /	43.03	50.88	683.83	-	0.08	28.86	-	0.60	99.66	24.07	931.00	
15-16 oBud	Personnel Costs	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271	
	per pupil	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.45	
	Implementation Costs	14,100	1,500	732,212	-	48,312	-	-	2,500	23,220	65,560	887,404	
	per pupil	26.10	2.78	1,355.12	-	89.41	-	-	4.63	42.97	121.33	1,642.34	
	Total	148,181	154,843	1,634,648	-	48,312	85,911	200	2,500	293,636	107,444	2,475,675	
540.33	Student FTE / spend per	274.24	286.57	3,025.28	-	89.41	159.00	0.37	4.63	543.44	198.85	4,581.78	
				3,675.50						906.28			
503	Excl Program	-	-	114,198	-	645	-	-	400	969	3,995	120,207	spent
-	15-16 cAct Personnel Costs	-	-	18,065	-	-	-	-	-	-	-	18,065	16%
969	&	-	-	1.42	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	295	-	1,380	-	-	-	106	130	1,912	7%
	per pupil	-	-	0.02	-	-	-	-	-	0.01	0.01	-	
969	pupil count	-	-	18,361	-	1,380	-	-	-	106	130	19,977	14%
12,712.24	Student FTE /	-	-	-	-	-	-	-	-	-	0.01	-	
15-16 oBud	Personnel Costs	-	-	111,159	-	-	-	-	-	-	-	111,159	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	21,400	-	2,025	-	-	400	1,075	4,125	29,025	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	132,559	-	2,025	-	-	400	1,075	4,125	140,184	
12,712.24	Student FTE / spend per	-	-	10.43	-	0.16	-	-	0.03	0.08	0.32	11.03	
				10.59						0.44			

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



August 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					
501	Summ School	(10,430)	-	6,386	-	-	-	-	-	-	-	-	
942	15-16 cAct	31,665	-	14,429	-	-	-	-	-	1,836	(100)	(3,201)	spent
& READ Camp		2.49	-	1.14	-	-	-	-	-	0.14	-	3.77	233%
Implementation Costs		11,488	-	-	-	-	-	-	-	-	260	11,748	33%
per pupil		0.90	-	-	-	-	-	-	-	-	0.02	0.92	
942	pupil count	43,153	-	14,429	-	-	-	-	-	1,836	260	59,678	106%
12,712.24	Student FTE /	3.39	-	1.14	-	-	-	-	-	0.14	0.02	4.69	
15-16 oBud	Personnel Costs	-	-	17,815	-	-	-	-	-	2,779	-	20,593	
per pupil		-	-	1.40	-	-	-	-	-	0.22	-	1.62	
Implementation Costs		32,723	-	3,000	-	-	-	-	-	-	160	35,883	
per pupil		2.57	-	0.24	-	-	-	-	-	-	0.01	2.82	
pupil count	Total	32,723	-	20,815	-	-	-	-	-	2,779	160	56,477	
12,712.24	Student FTE / spend per	2.57	-	1.64	-	-	-	-	-	0.22	0.01	4.44	
				4.21						0.23			
522	iConnect Zone Level	155	-	-	-	4,193	-	-	-	490,589	44,464	539,401	spent
413,033	15-16 cAct	-	-	-	-	-	-	-	-	53,393	-	53,393	11%
& iConnect Solutions		-	-	-	-	-	-	-	-	58.15	-	58.15	
77,556	Implementation Costs	-	-	-	-	-	-	-	-	182,748	420	183,168	59%
per pupil		-	-	-	-	-	-	-	-	199.02	0.46	199.48	
490,589	pupil count	-	-	-	-	-	-	-	-	236,141	420	236,561	30%
918.25	Student FTE /	-	-	-	-	-	-	-	-	257.16	0.46	257.62	
15-16 oBud	Personnel Costs	155	-	-	-	-	-	-	-	466,426	-	466,581	
per pupil		0.17	-	-	-	-	-	-	-	507.95	-	508.12	
Implementation Costs		-	-	-	-	4,193	-	-	-	260,304	44,884	309,381	
per pupil		-	-	-	-	4.57	-	-	-	283.48	48.88	336.92	
pupil count	Total	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963	
918.25	Student FTE / spend per	0.17	-	-	-	4.57	-	-	-	791.43	48.88	845.04	
				4.73						840.31			
525	Home School	728	-	241,682	-	-	7,655	-	(1,111)	72,732	65,421	387,107	spent
70,507	15-16 cAct	-	-	41,602	-	-	627	-	-	13,318	2,529	58,076	15%
per pupil		-	-	327.78	-	-	4.94	-	-	104.93	19.93	457.58	
2,225	Implementation Costs	2	-	1,410	-	-	-	-	2,126	349	3,276	7,163	10%
per pupil		0.01	-	11.11	-	-	-	-	16.75	2.75	25.81	56.44	
72,732	pupil count	2	-	43,012	-	-	627	-	2,126	13,667	5,806	65,239	14%
126.92	Student FTE /	0.01	-	338.89	-	-	4.94	-	16.75	107.68	45.74	514.02	
15-16 oBud	Personnel Costs	-	-	257,045	-	-	8,282	-	-	83,825	32,000	381,152	
per pupil		-	-	2,025.25	-	-	65.26	-	-	660.46	252.13	3,003.09	
Implementation Costs		730	-	27,649	-	-	-	-	1,015	2,574	39,226	71,194	
per pupil		5.75	-	217.85	-	-	-	-	8.00	20.28	309.06	560.94	
pupil count	Total	730	-	284,694	-	-	8,282	-	1,015	86,399	71,226	452,347	
126.92	Student FTE / spend per	5.75	-	2,243.10	-	-	65.26	-	8.00	680.73	561.19	3,564.03	
				2,248.85						1,315.18			

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



August 31, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	
30	Falcon Innovation Zone				1,447,982	107,299	556,849	657,618	826,188	199,187	200,544	2,064,635	1,892,493	18,308,215	spent	
FHS FMS FES MRES WHES	15-16 cAct	Personnel Costs		1,749,662	239,021	18,320	25,631	74,037	152,052	29,772	21,691	307,980	126,067	2,744,232	15%	
		per pupil		442.60	60.46	4.63	6.48	18.73	38.46	7.53	5.49	77.91	31.89	694.19		
		Implementation Costs		51,552	1,077	-	16,533	96,911	246	1,676	3,828	71,515	160,094	403,431	15%	
		per pupil		13.04	0.27	-	4.18	24.51	0.06	0.42	0.97	18.09	40.50	102.05		
	pupil count	Total		1,801,213	240,097	18,320	42,164	170,948	152,298	31,448	25,518	379,494	286,162	3,147,662	15%	
	3,953.16	Student FTE /	per pupil	455.64	60.74	4.63	10.67	43.24	38.53	7.96	6.46	96.00	72.39	796.24		
	15-16 oBud	Personnel Costs		11,715,900	1,678,559	125,619	489,525	517,910	974,836	209,985	163,155	2,027,957	794,702	18,698,147		
		per pupil		2,963.68	424.61	31.78	123.83	131.01	246.60	53.12	41.27	513.00	201.03	4,729.92		
		Implementation Costs		440,734	9,521	-	109,488	310,656	3,650	20,650	62,907	416,173	1,383,952	2,757,731		
		per pupil		111.49	2.41	-	27.70	78.58	0.92	5.22	15.91	105.28	350.09	697.60		
	pupil count	Total		12,156,634	1,688,080	125,619	599,013	828,565	978,486	230,635	226,062	2,444,130	2,178,655	21,455,877		
	3,953.16	Student FTE /	spend per	3,075.17	427.02	31.78	151.53	209.60	247.52	58.34	57.19	618.27	551.12	5,427.53		
						3,895.09						1,532.44				
31	Sand Creek Innovation Zone				1,997,225	359,437	436,995	269,832	795,030	430,524	184,647	1,711,704	2,024,083	17,978,208	spent	
SCHS HMS EES RES SRES	15-16 cAct	Personnel Costs		1,672,803	353,971	50,679	14,850	27,398	130,018	71,857	14,474	296,774	157,356	2,790,180	15%	
		per pupil		478.98	101.35	14.51	4.25	7.84	37.23	20.57	4.14	84.98	45.06	798.92		
		Implementation Costs		115,181	676	-	760	26,222	114	3,938	1,648	61,898	147,808	358,244	15%	
		per pupil		32.98	0.19	-	0.22	7.51	0.03	1.13	0.47	17.72	42.32	102.58		
	pupil count	Total		1,787,984	354,647	50,679	15,609	53,620	130,132	75,795	16,122	358,672	305,164	3,148,424	15%	
	3,492.44	Student FTE /	per pupil	511.96	101.55	14.51	4.47	15.35	37.26	21.70	4.62	102.70	87.38	901.50		
	15-16 oBud	Personnel Costs		11,204,190	2,345,612	410,116	384,091	228,419	924,312	467,469	144,105	1,777,290	891,254	18,776,859		
		per pupil		3,208.13	671.63	117.43	109.98	65.40	264.66	133.85	41.26	508.90	255.20	5,376.43		
		Implementation Costs		352,525	6,260	-	68,514	95,032	850	38,850	56,664	293,085	1,437,993	2,349,773		
		per pupil		100.94	1.79	-	19.62	27.21	0.24	11.12	16.22	83.92	411.74	672.82		
	pupil count	Total		11,556,716	2,351,872	410,116	452,605	323,451	925,162	506,319	200,769	2,070,376	2,329,247	21,126,632		
	3,492.44	Student FTE /	spend per	3,309.07	673.42	117.43	129.60	92.61	264.90	144.98	57.49	592.82	666.94	6,049.25		
						4,322.12						1,727.12				
32	POWER Innovation Zone				2,210,143	464,040	508,099	583,459	894,884	164,232	244,219	1,898,367	2,030,681	20,112,548	spent	
VRHS SMS RvES SES OES	15-16 cAct	Personnel Costs		1,865,521	417,571	86,369	10,399	58,518	165,711	27,742	26,552	337,571	158,211	3,154,166	15%	
		per pupil		429.01	96.03	19.86	2.39	13.46	38.11	6.38	6.11	77.63	36.38	725.36		
		Implementation Costs		131,743	204	-	11,270	64,640	-	1,658	3,746	145,068	146,772	505,100	20%	
		per pupil		30.30	0.05	-	2.59	14.87	-	0.38	0.86	33.36	33.75	116.16		
	pupil count	Total		1,997,265	417,775	86,369	21,668	123,159	165,711	29,400	30,298	482,639	304,983	3,659,266	15%	
	4,348.39	Student FTE /	per pupil	459.31	96.08	19.86	4.98	28.32	38.11	6.76	6.97	110.99	70.14	841.52		
	15-16 oBud	Personnel Costs		12,651,155	2,625,592	550,209	429,902	405,629	1,059,645	185,407	206,919	2,158,160	996,852	21,269,472		
		per pupil		2,909.39	603.81	126.53	98.86	93.28	243.69	42.64	47.59	496.31	229.25	4,891.34		
		Implementation Costs		460,533	2,325	200	99,865	300,989	950	8,225	67,597	222,846	1,338,812	2,502,342		
		per pupil		105.91	0.53	0.05	22.97	69.22	0.22	1.89	15.55	51.25	307.89	575.46		
	pupil count	Total		13,111,688	2,627,917	550,409	529,767	706,618	1,060,595	193,632	274,516	2,381,007	2,335,664	23,771,814		
	4,348.39	Student FTE /	spend per	3,015.30	604.34	126.58	121.83	162.50	243.91	44.53	63.13	547.56	537.13	5,466.81		
						4,030.55						1,436.26				

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



August 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 spent
		-	-	-	-	-	-	-	-	-	-	-	
132	Falcon Elementary	812,997	239,986	8,212	462	1,183	64,709	21,993	463	170,197	169,837	1,490,057	
158,064	15-16 cAct Personnel Costs	139,527	45,121	-	-	-	12,927	3,340	-	31,003	13,095	245,012	15%
	per pupil	469.79	151.92	-	-	-	43.52	11.25	-	104.39	44.09	824.96	
12,133	Implementation Costs	5,997	-	-	-	-	-	-	2,508	3,767	10,856	23,128	15%
	per pupil	20.19	-	-	-	-	-	-	8.44	12.68	36.55	77.87	
170,197	pupil count	145,524	45,121	-	-	-	12,927	3,340	2,508	34,769	23,952	268,140	15%
297.00	Student FTE /	489.98	151.92	-	-	-	43.52	11.25	8.44	117.07	80.64	902.83	
	15-16 oBud Personnel Costs	931,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,606,507	
	per pupil	3,135.06	959.96	27.65	1.55	-	261.40	85.30	-	636.59	301.61	5,409.12	
	Implementation Costs	27,407	-	-	-	1,183	-	-	2,990	15,900	104,210	151,690	
	per pupil	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74	
	pupil count	958,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,758,197	
297.00	Student FTE / spend per	3,227.34	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,919.86	
				4,220.48						1,699.37			
134	Meridian Ranch Elementary	1,889,314	255,740	-	462	2,374	82,804	5,665	6,447	304,336	245,188	2,792,330	spent
282,523	15-16 cAct Personnel Costs	328,561	48,118	-	-	2,487	25,196	-	-	40,553	18,584	463,500	15%
	per pupil	458.47	67.14	-	-	3.47	35.16	-	-	56.59	25.93	646.76	
21,813	Implementation Costs	4,775	-	-	-	7,914	-	-	345	5,542	19,205	37,781	16%
	per pupil	6.66	-	-	-	11.04	-	-	0.48	7.73	26.80	52.72	
304,336	pupil count	333,336	48,118	-	-	10,401	25,196	-	345	46,095	37,790	501,281	15%
716.65	Student FTE /	465.13	67.14	-	-	14.51	35.16	-	0.48	64.32	52.73	699.48	
	15-16 oBud Personnel Costs	2,162,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	3,052,400	
	per pupil	3,017.86	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,259.26	
	Implementation Costs	59,900	750	-	-	2,256	-	400	900	27,355	149,650	241,211	
	per pupil	83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58	
	pupil count	2,222,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,293,611	
716.65	Student FTE / spend per	3,101.44	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,595.84	
				3,543.91						1,051.93			
137	Woodmen Hills Elementary	2,027,986	357,119	-	462	47,296	106,691	18,779	5,367	294,887	245,510	3,104,097	spent
278,205	15-16 cAct Personnel Costs	358,208	51,554	-	-	7,761	20,278	-	-	40,621	13,556	491,978	15%
	per pupil	508.44	73.18	-	-	11.02	28.78	-	-	57.66	19.24	698.31	
16,681	Implementation Costs	6,827	-	-	-	26	-	1,121	315	2,444	17,405	28,137	11%
	per pupil	9.69	-	-	-	0.04	-	1.59	0.45	3.47	24.70	39.94	
294,887	pupil count	365,035	51,554	-	-	7,787	20,278	1,121	315	43,065	30,961	520,115	14%
704.53	Student FTE /	518.12	73.18	-	-	11.05	28.78	1.59	0.45	61.13	43.95	738.24	
	15-16 oBud Personnel Costs	2,343,699	407,673	-	462	47,401	126,969	7,300	4,812	318,827	116,912	3,374,053	
	per pupil	3,326.61	578.64	-	0.66	67.28	180.22	10.36	6.83	452.54	165.94	4,789.08	
	Implementation Costs	49,322	1,000	-	-	7,682	-	12,600	870	19,125	159,560	250,159	
	per pupil	70.01	1.42	-	-	10.90	-	17.88	1.23	27.15	226.48	355.07	
	pupil count	2,393,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,624,212	
704.53	Student FTE / spend per	3,396.62	580.06	-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,144.16	
				4,055.52						1,088.63			

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



August 31, 2015														
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
220	Falcon Middle Consol.	2,513,901	321,987	23,158	110,093	21,053	252,592	34,248	60,385	317,063	401,744	4,056,224	spent	
309,646	15-16 cAct Personnel Costs	399,480	55,268	4,510	2,001	-	46,731	4,726	7,677	73,849	29,881	624,126	15%	
	per pupil	422.73	58.49	4.77	2.12	-	49.45	5.00	8.12	78.15	31.62	660.45		
7,418	Implementation Costs	11,029	126	-	2,745	3,987	-	555	315	13,982	32,188	64,927	15%	
	per pupil	11.67	0.13	-	2.90	4.22	-	0.59	0.33	14.80	34.06	68.71		
317,063	pupil count	Total	410,509	55,395	4,510	4,746	3,987	46,731	5,281	7,992	87,832	62,069	689,053	15%
945.00	Student FTE /	per pupil	434.40	58.62	4.77	5.02	4.22	49.45	5.59	8.46	92.94	65.68	729.16	
	15-16 oBud Personnel Costs	2,847,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	4,300,528		
	per pupil	3,013.31	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,550.82		
	Implementation Costs	76,835	950	-	22,763	25,040	-	7,650	1,200	21,400	288,910	444,748		
	per pupil	81.31	1.01	-	24.09	26.50	-	8.10	1.27	22.65	305.72	470.63		
	pupil count	Total	2,924,410	377,381	27,669	114,839	25,040	299,323	39,529	68,378	404,895	463,813	4,745,276	
945.00	Student FTE / spend per	3,094.61	399.35	29.28	121.52	26.50	316.74	41.83	72.36	428.46	490.81	5,021.46		
				3,671.26							1,350.20			
310	Falcon High Consol.	2,853,145	265,649	23,158	445,477	554,129	319,392	20,729	127,862	345,046	655,979	5,610,567	spent	
318,044	15-16 cAct Personnel Costs	523,886	37,617	4,510	23,524	63,789	46,919	2,859	14,013	60,567	50,773	828,457	15%	
& Falcon High Voc Ed	per pupil	406.12	29.16	3.50	18.24	49.45	36.37	2.22	10.86	46.95	39.36	642.22		
27,002	Implementation Costs	14,366	951	-	13,788	36,281	246	-	345	5,065	78,879	149,921	15%	
	per pupil	11.14	0.74	-	10.69	28.13	0.19	-	0.27	3.93	61.15	116.22		
345,046	pupil count	Total	538,252	38,568	4,510	37,312	100,070	47,165	2,859	14,358	65,631	129,653	978,378	15%
1,289.98	Student FTE /	per pupil	417.26	29.90	3.50	28.92	36.56	2.22	11.13	50.88	100.51	758.44		
	15-16 oBud Personnel Costs	3,267,185	297,396	27,669	396,064	459,989	362,907	23,588	85,273	378,611	279,882	5,578,563		
	per pupil	2,532.74	230.54	21.45	307.03	356.59	281.33	18.29	66.10	293.50	216.97	4,324.53		
	Implementation Costs	124,212	6,821	-	86,725	194,210	3,650	-	56,947	32,067	505,750	1,010,382		
	per pupil	96.29	5.29	-	67.23	150.55	2.83	-	44.15	24.86	392.06	783.25		
	pupil count	Total	3,391,397	304,217	27,669	482,789	654,199	366,557	23,588	142,220	410,677	785,632	6,588,945	
1,289.98	Student FTE / spend per	2,629.03	235.83	21.45	374.26	507.14	284.16	18.29	110.25	318.36	609.03	5,107.79		
				3,767.71							1,340.08			
530	Falcon Zone Level	258,077	7,502	52,771	(107)	31,583	-	97,772	-	633,106	174,235	1,254,940	spent	
373,496	15-16 cAct Personnel Costs	-	1,342	9,299	107	-	-	18,847	-	61,387	177	91,159	12%	
	per pupil	-	0.34	2.35	0.03	-	-	4.77	-	15.53	0.04	23.06		
259,610	Implementation Costs	8,558	-	-	-	48,703	-	-	-	40,715	1,560	99,537	15%	
	per pupil	2.16	-	-	-	12.32	-	-	-	10.30	0.39	25.18		
633,106	pupil count	Total	8,558	1,342	9,299	107	48,703	-	18,847	-	102,102	1,737	190,696	13%
3,953.16	Student FTE /	per pupil	2.16	0.34	2.35	0.03	12.32	-	4.77	-	25.83	0.44	48.24	
	15-16 oBud Personnel Costs	163,578	8,844	62,070	-	-	-	116,619	-	434,882	100	786,094		
	per pupil	41.38	2.24	15.70	-	-	-	29.50	-	110.01	0.03	198.85		
	Implementation Costs	103,057	-	-	-	80,286	-	-	-	300,326	175,872	659,542		
	per pupil	26.07	-	-	-	20.31	-	-	-	75.97	44.49	166.84		
	pupil count	Total	266,636	8,844	62,070	-	80,286	-	116,619	-	735,208	175,972	1,445,636	
3,953.16	Student FTE / spend per	67.45	2.24	15.70	-	20.31	-	29.50	-	185.98	44.51	365.69		
				105.70							259.99			



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



August 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
131	Evans Elementary	1,553,817	187,035	85,796	462	2,751	89,394	63,790	3,279	250,821	236,872	2,494,018	
234,689	15-16 cAct Personnel Costs	296,042	38,994	12,236	-	-	17,152	11,997	132	38,774	21,591	436,919	16%
	per pupil	486.26	64.05	20.10	-	-	28.17	19.70	0.22	63.69	35.46	717.65	
16,132	Implementation Costs	9,921	471	-	-	-	-	-	305	5,668	18,856	35,221	15%
	per pupil	16.30	0.77	-	-	-	-	-	0.50	9.31	30.97	57.85	
250,821	pupil count	305,964	39,464	12,236	-	-	17,152	11,997	437	44,442	40,447	472,140	16%
608.82	Student FTE /	502.55	64.82	20.10	-	-	28.17	19.70	0.72	73.00	66.44	775.50	
	15-16 oBud Personnel Costs	1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032	
	per pupil	2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99	
	Implementation Costs	47,664	550	-	-	2,751	450	9,000	1,710	21,800	146,200	230,125	
	per pupil	78.29	0.90	-	-	4.52	0.74	14.78	2.81	35.81	240.14	377.99	
	pupil count	1,859,781	226,499	98,032	462	2,751	106,546	95,787	3,717	295,263	277,319	2,966,157	
608.82	Student FTE / spend per	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	6.10	484.98	455.50	4,871.98	
				3,593.06						1,278.92			
135	Remington Elementary	1,603,311	338,247	75,629	3,462	9,982	92,361	74,124	6,433	220,874	199,758	2,624,180	spent
207,582	15-16 cAct Personnel Costs	248,945	55,221	9,023	-	1,228	17,483	13,607	-	40,754	16,609	402,869	14%
	per pupil	473.79	105.10	17.17	-	2.34	33.27	25.90	-	77.56	31.61	766.74	
13,293	Implementation Costs	33,317	-	-	-	8	114	3,151	315	2,257	16,646	55,808	28%
	per pupil	63.41	-	-	-	0.01	0.22	6.00	0.60	4.30	31.68	106.21	
220,874	pupil count	282,262	55,221	9,023	-	1,236	17,597	16,758	315	43,011	33,254	458,678	15%
525.43	Student FTE /	537.20	105.10	17.17	-	2.35	33.49	31.89	0.60	81.86	63.29	872.96	
	15-16 oBud Personnel Costs	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393	
	per pupil	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78	
	Implementation Costs	53,925	-	-	-	-	400	1,000	1,390	15,550	128,200	200,465	
	per pupil	102.63	-	-	-	-	0.76	1.90	2.65	29.59	243.99	381.53	
	pupil count	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	6,748	263,885	233,013	3,082,858	
525.43	Student FTE / spend per	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	12.84	502.23	443.47	5,867.30	
				4,526.53						1,340.78			
138	Springs Ranch Elementary	1,704,688	489,086	62,386	462	21,624	96,058	65,651	14,082	212,402	237,136	2,903,576	spent
205,239	15-16 cAct Personnel Costs	310,572	82,612	8,946	-	3,885	15,649	11,155	-	40,316	32,168	505,302	16%
	per pupil	587.43	156.26	16.92	-	7.35	29.60	21.10	-	76.25	60.84	955.75	
7,163	Implementation Costs	28,885	-	-	-	43	-	-	315	1,537	18,249	49,029	23%
	per pupil	54.63	-	-	-	0.08	-	-	0.60	2.91	34.52	92.74	
212,402	pupil count	339,457	82,612	8,946	-	3,928	15,649	11,155	315	41,852	50,417	554,332	16%
528.70	Student FTE /	642.06	156.26	16.92	-	7.43	29.60	21.10	0.60	79.16	95.36	1,048.48	
	15-16 oBud Personnel Costs	1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317	
	per pupil	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19	
	Implementation Costs	53,902	1,000	-	-	6,678	-	1,000	710	8,700	139,600	211,590	
	per pupil	101.95	1.89	-	-	12.63	-	1.89	1.34	16.46	264.04	400.21	
	pupil count	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,397	254,254	287,553	3,457,907	
528.70	Student FTE / spend per	3,866.36	1,081.33	134.92	0.87	48.33	211.29	145.27	27.23	480.90	543.89	6,540.40	
				5,131.81						1,408.58			



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



August 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
225	Horizon Middle Consol.	1,911,116	422,903	40,893	93,266	3,817	159,338	68,668	33,522	302,989	273,709	3,330,419	
293,846	15-16 cAct Personnel Costs	319,776	78,693	8,522	6,545	-	26,936	17,304	5,354	58,575	21,859	543,566	15%
	per pupil	507.58	124.91	13.53	10.39	-	42.76	27.47	8.50	92.98	34.70	862.80	
9,143	Implementation Costs	11,156	104	-	21	11,460	-	-	315	6,857	40,510	70,423	22%
	per pupil	17.71	0.17	-	0.03	18.19	-	-	0.50	10.88	64.30	111.78	
302,989	pupil count	330,932	78,797	8,522	6,566	11,460	26,936	17,304	5,669	65,432	62,369	613,988	16%
630.00	Student FTE /	525.29	125.08	13.53	10.42	18.19	42.76	27.47	9.00	103.86	99.00	974.58	
15-16 oBud	Personnel Costs	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071	
	per pupil	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32	
	Implementation Costs	68,050	1,000	-	3,000	15,276	-	-	1,010	16,000	218,000	322,336	
	per pupil	108.02	1.59	-	4.76	24.25	-	-	1.60	25.40	346.03	511.64	
pupil count	Total	2,242,048	501,700	49,415	99,832	15,276	186,274	106,173	39,190	368,421	336,078	3,944,408	
630.00	Student FTE / spend per	3,558.81	796.35	78.44	158.46	24.25	295.67	168.53	62.21	584.80	533.46	6,260.96	
				4,616.30						1,644.66			
315	Sand Creek High Consol.	2,915,112	549,954	94,733	340,744	231,658	348,545	52,306	127,331	358,979	682,730	5,702,092	spent
328,216	15-16 cAct Personnel Costs	493,908	98,451	11,951	6,393	22,285	52,797	4,539	8,989	77,830	53,633	830,775	14%
316 & Sand Creek Voc Ed	per pupil	411.76	82.08	9.96	5.33	18.58	44.02	3.78	7.49	64.89	44.71	692.61	
30,763	Implementation Costs	20,378	102	-	738	14,711	-	786	398	2,257	52,719	92,089	11%
	per pupil	16.99	0.08	-	0.62	12.26	-	0.66	0.33	1.88	43.95	76.77	
358,979	pupil count	514,286	98,552	11,951	7,131	36,996	52,797	5,326	9,386	80,087	106,351	922,864	14%
1,199.49	Student FTE /	428.75	82.16	9.96	5.95	30.84	44.02	4.44	7.83	66.77	88.66	769.38	
15-16 oBud	Personnel Costs	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312	
	per pupil	2,783.49	537.56	88.94	235.40	165.34	334.59	24.83	70.76	338.52	264.55	4,843.99	
	Implementation Costs	90,625	3,710	-	65,514	70,326	-	27,850	51,844	33,020	471,755	814,644	
	per pupil	75.55	3.09	-	54.62	58.63	-	23.22	43.22	27.53	393.30	679.16	
pupil count	Total	3,429,398	648,507	106,685	347,875	268,654	401,342	57,632	136,717	439,066	789,081	6,624,956	
1,199.49	Student FTE / spend per	2,859.05	540.65	88.94	290.02	223.97	334.59	48.05	113.98	366.04	657.85	5,523.14	
				4,002.63						1,520.51			
531	Sand Creek Zone Level	80,687	10,000	-	(1,399)	-	9,334	65,785	-	365,638	393,877	923,923	spent
210,945	15-16 cAct Personnel Costs	3,560	-	-	1,912	-	-	13,255	-	40,525	11,497	70,749	15%
	per pupil	1.02	-	-	0.55	-	-	3.80	-	11.60	3.29	20.26	
154,693	Implementation Costs	11,524	-	-	-	-	-	-	-	43,323	828	55,674	10%
	per pupil	3.30	-	-	-	-	-	-	-	12.40	0.24	15.94	
365,638	pupil count	15,083	-	-	1,912	-	-	13,255	-	83,848	12,325	126,423	12%
3,492.44	Student FTE /	4.32	-	-	0.55	-	-	3.80	-	24.01	3.53	36.20	
15-16 oBud	Personnel Costs	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733	
	per pupil	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36	
	Implementation Costs	38,360	-	-	-	-	-	-	-	198,015	334,238	570,613	
	per pupil	10.98	-	-	-	-	-	-	-	56.70	95.70	163.39	
pupil count	Total	95,770	10,000	-	513	-	9,334	79,040	-	449,486	406,203	1,050,346	
3,492.44	Student FTE / spend per	27.42	2.86	-	0.15	-	2.67	22.63	-	128.70	116.31	300.75	
				30.43						270.32			

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



August 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
136	Ridgeview Elementary	2,087,367	429,329	80,548	3,177	75,170	96,661	84,455	10,750	265,272	253,406	3,386,136	
260,513	15-16 cAct Personnel Costs	327,982	76,220	15,746	525	5,787	17,316	15,221	-	38,216	20,626	517,640	14%
	per pupil	410.15	95.31	19.69	0.66	7.24	21.65	19.03	-	47.79	25.79	647.32	
4,759	Implementation Costs	5,106	-	-	-	5	-	800	315	4,491	20,112	30,830	11%
	per pupil	6.39	-	-	-	0.01	-	1.00	0.39	5.62	25.15	38.55	
265,272	pupil count	333,088	76,220	15,746	525	5,792	17,316	16,021	315	42,707	40,739	548,470	14%
799.67	Student FTE /	416.53	95.31	19.69	0.66	7.24	21.65	20.04	0.39	53.41	50.94	685.87	
15-16 oBud	Personnel Costs	2,344,458	505,350	96,294	3,702	59,909	113,978	94,976	9,765	298,729	133,639	3,660,800	
	per pupil	2,931.78	631.95	120.42	4.63	74.92	142.53	118.77	12.21	373.57	167.12	4,577.89	
	Implementation Costs	75,998	200	-	-	21,052	-	5,500	1,300	9,250	160,506	273,806	
	per pupil	95.04	0.25	-	-	26.33	-	6.88	1.63	11.57	200.72	342.40	
pupil count	Total	2,420,456	505,550	96,294	3,702	80,961	113,978	100,476	11,065	307,979	294,145	3,934,606	
799.67	Student FTE / spend per	3,026.82	632.20	120.42	4.63	101.24	142.53	125.65	13.84	385.13	367.83	4,920.29	67%
				3,885.31						1,034.98			
139	Stetson Elementary	1,618,828	308,194	86,732	462	62,265	90,819	15,236	13,449	198,462	230,161	2,624,608	spent
202,730	15-16 cAct Personnel Costs	276,151	64,836	16,899	-	6,000	17,453	-	-	36,871	18,844	437,054	15%
	per pupil	485.81	114.06	29.73	-	10.55	30.70	-	-	64.86	33.15	768.87	
(4,268)	Implementation Costs	12,494	-	-	-	145	-	-	488	10,332	19,062	42,520	19%
	per pupil	21.98	-	-	-	0.25	-	-	0.86	18.18	33.53	74.80	
198,462	pupil count	288,646	64,836	16,899	-	6,145	17,453	-	488	47,203	37,905	479,574	15%
568.44	Student FTE /	507.79	114.06	29.73	-	10.81	30.70	-	0.86	83.04	66.68	843.67	
15-16 oBud	Personnel Costs	1,864,917	372,980	103,631	462	37,654	108,273	15,011	12,169	239,601	122,478	2,877,174	
	per pupil	3,280.76	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,061.53	
	Implementation Costs	42,556	50	-	-	30,756	-	225	1,768	6,064	145,588	227,008	
	per pupil	74.87	0.09	-	-	54.11	-	0.40	3.11	10.67	256.12	399.35	
pupil count	Total	1,907,473	373,030	103,631	462	68,410	108,273	15,236	13,937	245,665	268,066	3,104,182	
568.44	Student FTE / spend per	3,355.63	656.23	182.31	0.81	120.35	190.47	26.80	24.52	432.17	471.58	5,460.88	74%
				4,315.33						1,145.55			
140	Odyssey Elementary	1,866,173	351,617	77,106	462	1,925	102,503	13,783	12,440	214,362	197,500	2,837,871	spent
205,809	15-16 cAct Personnel Costs	303,440	66,277	14,972	-	1,025	20,318	2,358	190	40,673	16,404	465,657	15%
	per pupil	572.17	124.97	28.23	-	1.93	38.31	4.45	0.36	76.69	30.93	878.05	
8,553	Implementation Costs	11,425	-	-	-	39	-	858	345	947	15,629	29,242	15%
	per pupil	21.54	-	-	-	0.07	-	1.62	0.65	1.79	29.47	55.14	
214,362	pupil count	314,865	66,277	14,972	-	1,064	20,318	3,216	535	41,621	32,032	494,899	15%
530.33	Student FTE /	593.71	124.97	28.23	-	2.01	38.31	6.06	1.01	78.48	60.40	933.19	
15-16 oBud	Personnel Costs	2,118,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,138,603	
	per pupil	3,994.75	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,918.21	
	Implementation Costs	62,503	500	-	-	397	300	1,000	400	9,500	119,567	194,167	
	per pupil	117.86	0.94	-	-	0.75	0.57	1.89	0.75	17.91	225.46	366.12	
pupil count	Total	2,181,038	417,893	92,078	462	2,989	122,822	16,999	12,975	255,983	229,532	3,332,770	
530.33	Student FTE / spend per	4,112.60	787.99	173.62	0.87	5.64	231.59	32.05	24.47	482.69	432.81	6,284.33	85%
				5,080.72						1,203.61			

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



August 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
230	Skyview Middle Consol.	2,821,820	605,963	99,663	70,305	12,256	284,722	12,964	70,004	393,428	453,941	4,825,067	
372,104	15-16 cAct Personnel Costs	500,298	117,160	14,637	-	-	50,959	2,519	9,852	73,328	35,305	804,059	15%
	per pupil	446.69	104.61	13.07	-	-	45.50	2.25	8.80	65.47	31.52	717.91	
21,325	Implementation Costs	36,092	-	-	4,895	16,144	-	-	2,118	1,475	26,853	87,578	18%
	per pupil	32.23	-	-	4.37	14.41	-	-	1.89	1.32	23.98	78.19	
393,428	pupil count	536,390	117,160	14,637	4,895	16,144	50,959	2,519	11,970	74,804	62,159	891,636	16%
1,120.00	Student FTE /	478.92	104.61	13.07	4.37	14.41	45.50	2.25	10.69	66.79	55.50	796.10	
15-16 oBud	Personnel Costs	3,227,911	721,624	114,100	65,105	-	335,181	13,983	77,264	445,432	224,195	5,224,794	
	per pupil	2,882.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	200.17	4,664.99	
	Implementation Costs	130,300	1,500	200	10,094	28,400	500	1,500	4,710	22,800	291,904	491,908	
	per pupil	116.34	1.34	0.18	9.01	25.36	0.45	1.34	4.21	20.36	260.63	439.20	
	Total	3,358,211	723,124	114,300	75,199	28,400	335,681	15,483	81,974	468,232	516,099	5,716,703	
1,120.00	Student FTE / spend per	2,998.40	645.65	102.05	67.14	25.36	299.72	13.82	73.19	418.06	460.80	5,104.20	
				3,838.60						1,265.60			
320	Vista Ridge High Consol.	2,698,394	505,040	119,991	432,694	385,699	320,179	19,358	137,574	462,071	624,719	5,705,719	spent
429,753	15-16 cAct Personnel Costs	457,107	93,077	24,116	9,874	45,707	59,663	4,091	16,511	83,493	55,720	849,357	15%
321 & Vista Ridge Voc Ed	per pupil	343.70	69.99	18.13	7.42	34.37	44.86	3.08	12.41	62.78	41.90	638.64	
32,317	Implementation Costs	65,910	204	-	6,375	34,645	-	-	480	4,483	52,827	164,924	18%
	per pupil	49.56	0.15	-	4.79	26.05	-	-	0.36	3.37	39.72	124.01	
462,071	pupil count	523,017	93,281	24,116	16,249	80,352	59,663	4,091	16,991	87,975	108,547	1,014,282	15%
1,329.95	Student FTE /	393.26	70.14	18.13	12.22	60.42	44.86	3.08	12.78	66.15	81.62	762.65	
15-16 oBud	Personnel Costs	3,072,236	598,246	144,107	359,173	305,473	379,692	23,449	95,146	513,246	336,186	5,826,953	
	per pupil	2,310.04	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	4,381.33	
	Implementation Costs	149,175	75	-	89,771	160,578	150	-	59,419	36,800	397,080	893,048	
	per pupil	112.17	0.06	-	67.50	120.74	0.11	-	44.68	27.67	298.57	671.49	
	Total	3,221,411	598,321	144,107	448,943	466,051	379,842	23,449	154,565	550,046	733,266	6,720,001	
1,329.95	Student FTE / spend per	2,422.20	449.88	108.35	337.56	350.43	285.61	17.63	116.22	413.58	551.35	5,052.82	
				3,668.43						1,384.39			
532	Vista Ridge Zone Level	21,841	10,000	-	1,000	46,144	-	18,436	-	364,773	270,954	733,147	spent
349,680	15-16 cAct Personnel Costs	544	-	-	-	-	-	3,553	-	64,990	11,312	80,399	15%
	per pupil	0.12	-	-	-	-	-	0.82	-	14.95	2.60	18.49	
15,093	Implementation Costs	716	-	-	-	13,662	-	-	-	123,339	12,288	150,006	36%
	per pupil	0.16	-	-	-	3.14	-	-	-	28.36	2.83	34.50	
364,773	pupil count	1,259	-	-	-	13,662	-	3,553	-	188,329	23,601	230,405	24%
4,348.39	Student FTE /	0.29	-	-	-	3.14	-	0.82	-	43.31	5.43	52.99	
15-16 oBud	Personnel Costs	23,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	541,148	
	per pupil	5.31	2.30	-	0.23	-	-	5.06	-	95.36	16.19	124.45	
	Implementation Costs	-	-	-	-	59,806	-	-	-	138,432	224,166	422,404	
	per pupil	-	-	-	-	13.75	-	-	-	31.84	51.55	97.14	
	Total	23,100	10,000	-	1,000	59,806	-	21,989	-	553,102	294,555	963,552	
4,348.39	Student FTE / spend per	5.31	2.30	-	0.23	13.75	-	5.06	-	127.20	67.74	221.59	
				21.60						199.99			

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



August 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	-	-	-	-	-	
36+39	Chief Education Officer	8,000	2,478,818	748,136	121,285	2,123,908	1,586,528	18,482	763,624	7,848,781	(7,848,781)	-	spent
5,704,868	15-16 cAct	Personnel Costs	314,899	26,677	38,259	295,508	266,437	-	99,053	1,040,832	(1,040,832)	-	15%
		per pupil	24.77	2.10	3.01	23.25	20.96	-	7.79	81.88	(81.88)	-	
2,143,912		Implementation Costs	160,858	67,287	8,399	188,889	370,597	9,878	15,517	821,425	(821,425)	-	28%
		per pupil	12.65	5.29	0.66	14.86	29.15	0.78	1.22	64.62	(64.62)	-	
7,848,781	pupil count	Total	475,757	93,964	46,658	484,397	637,034	9,878	114,570	1,862,257	(1,862,257)	-	19%
12,712.24	Student FTE /	per pupil	37.43	7.39	3.67	38.10	50.11	0.78	9.01	146.49	(146.49)	-	
15-16 oBud	Personnel Costs	8,000	1,952,775	233,205	163,042	2,218,145	1,577,656	-	592,876	6,745,701	(6,745,701)	-	
	per pupil	0.63	153.61	18.34	12.83	174.49	124.11	-	46.64	530.65	(530.65)	-	
	Implementation Costs	-	1,001,800	608,895	4,900	390,160	645,905	28,360	285,317	2,965,337	(2,965,337)	-	
	per pupil	-	78.81	47.90	0.39	30.69	50.81	2.23	22.44	233.27	(233.27)	-	
pupil count	Total	8,000	2,954,575	842,100	167,942	2,608,305	2,223,562	28,360	878,193	9,711,038	(9,711,038)	-	
12,712.24	Student FTE / spend per	0.63	232.42	66.24	13.21	205.18	174.92	2.23	69.08	763.91	(763.91)	-	
				312.50				451.41					
39	Education Services	-	-	678,847	103,850	240,447	1,255,038	18,034	755,013	3,047,928	(3,047,928)	-	spent
1,985,133	15-16 cAct	Personnel Costs	-	-	26,634	34,474	47,233	-	99,053	398,010	(398,010)	-	17%
		per pupil	-	-	2.10	2.71	3.72	-	7.79	31.31	(31.31)	-	
1,062,795		Implementation Costs	-	-	11,620	8,399	179,243	9,726	10,887	513,523	(513,523)	-	33%
		per pupil	-	-	0.91	0.66	14.10	0.77	0.86	40.40	(40.40)	-	
3,047,928	pupil count	Total	-	-	38,254	42,873	226,476	9,726	109,940	911,533	(911,533)	-	23%
12,712.24	Student FTE /	per pupil	-	-	3.01	3.37	17.82	0.77	8.65	71.71	(71.71)	-	
15-16 oBud	Personnel Costs	-	-	233,205	141,822	265,537	1,149,702	-	592,876	2,383,143	(2,383,143)	-	
	per pupil	-	-	18.34	11.16	20.89	90.44	-	46.64	187.47	(187.47)	-	
	Implementation Costs	-	-	480,595	4,900	201,386	589,600	27,760	272,076	1,576,318	(1,576,318)	-	
	per pupil	-	-	37.81	0.39	15.84	46.38	2.18	21.40	124.00	(124.00)	-	
pupil count	Total	-	-	713,800	146,722	466,923	1,739,303	27,760	864,953	3,959,461	(3,959,461)	-	
12,712.24	Student FTE / spend per	-	-	56.15	11.54	36.73	136.82	2.18	68.04	311.47	(311.47)	-	
				67.69				243.78					
36	Special Services	8,000	2,478,818	72,589	17,435	1,883,461	331,490	448	8,611	4,800,853	(4,800,853)	-	spent
3,719,735	15-16 cAct	Personnel Costs	314,899	43	3,785	248,274	75,821	-	(0)	642,822	(642,822)	-	15%
		per pupil	24.77	0.00	0.30	19.53	5.96	-	(0.00)	50.57	(50.57)	-	
1,081,118		Implementation Costs	160,858	55,668	-	9,646	76,948	152	4,630	307,902	(307,902)	-	22%
		per pupil	12.65	4.38	-	0.76	6.05	0.01	0.36	24.22	(24.22)	-	
4,800,853	pupil count	Total	475,757	55,711	3,785	257,921	152,769	152	4,630	950,724	(950,724)	-	17%
12,712.24	Student FTE /	per pupil	37.43	4.38	0.30	20.29	12.02	0.01	0.36	74.79	(74.79)	-	
15-16 oBud	Personnel Costs	8,000	1,952,775	-	21,220	1,952,608	427,954	-	-	4,362,558	(4,362,558)	-	
	per pupil	0.63	153.61	-	1.67	153.60	33.66	-	-	343.18	(343.18)	-	
	Implementation Costs	-	1,001,800	128,300	-	188,774	56,305	600	13,241	1,389,020	(1,389,020)	-	
	per pupil	-	78.81	10.09	-	14.85	4.43	0.05	1.04	109.27	(109.27)	-	
pupil count	Total	8,000	2,954,575	128,300	21,220	2,141,382	484,259	600	13,241	5,751,577	(5,751,577)	-	
12,712.24	Student FTE / spend per	0.63	232.42	10.09	1.67	168.45	38.09	0.05	1.04	452.44	(452.44)	-	
				244.81				207.63		(299,609)	(1,814,218)	(1,514,608)	

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



August 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	-	-	-	-	-	-	1,136,109	2,327,560	3,463,669	(3,463,669)	-	spent
2,071,368	15-16 cAct	Personnel Costs	-	-	-	-	-	203,562	207,329	410,891	(410,891)	-	17%
		per pupil	-	-	-	-	-	16.01	16.31	32.32	(32.32)	-	
1,392,301		Implementation Costs	-	-	-	-	-	49,419	196,467	245,886	(245,886)	-	15%
		per pupil	-	-	-	-	-	3.89	15.45	19.34	(19.34)	-	
3,463,669	pupil count	Total	-	-	-	-	-	252,980	403,796	656,776	(656,776)	-	16%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	19.90	31.76	51.66	(51.66)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	1,222,839	2,259,420	482,259	(2,482,259)	-	
	per pupil	-	-	-	-	-	-	96.19	99.07	195.27	(195.27)	-	
	Implementation Costs	-	-	-	-	-	-	166,250	1,471,936	638,187	(1,638,187)	-	
	per pupil	-	-	-	-	-	-	13.08	115.79	128.87	(128.87)	-	
pupil count	Total	-	-	-	-	-	-	1,389,090	2,731,356	120,446	(4,120,446)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	109.27	214.86	324.13	(324.13)	-	
								324.13					
Business Office		-	-	-	-	-	-	1,133,330	1,613,210	2,746,540	(2,746,540)	-	spent
2,044,648	15-16 cAct	Personnel Costs	-	-	-	-	-	203,562	196,606	400,168	(400,168)	-	16%
	per pupil	-	-	-	-	-	-	16.01	15.47	31.48	(31.48)	-	
701,892		Implementation Costs	-	-	-	-	-	48,898	134,176	183,074	(183,074)	-	21%
	per pupil	-	-	-	-	-	-	3.85	10.55	14.40	(14.40)	-	
2,746,540	pupil count	Total	-	-	-	-	-	252,460	330,782	583,242	(583,242)	-	18%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	19.86	26.02	45.88	(45.88)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	1,222,839	2,221,976	444,816	(2,444,816)	-	
	per pupil	-	-	-	-	-	-	96.19	96.13	192.32	(192.32)	-	
	Implementation Costs	-	-	-	-	-	-	162,950	722,016	884,966	(884,966)	-	
	per pupil	-	-	-	-	-	-	12.82	56.80	69.62	(69.62)	-	
pupil count	Total	-	-	-	-	-	-	1,385,790	3,943,992	329,782	(3,329,782)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	109.01	152.92	261.94	(261.94)	-	
								261.94					
610	Board of Education	-	-	-	-	-	-	2,780	714,350	717,129	(717,129)	-	spent
26,720	15-16 cAct	Personnel Costs	-	-	-	-	-	-	10,723	10,723	(10,723)	-	29%
	per pupil	-	-	-	-	-	-			0.84	(0.84)	-	
690,409		Implementation Costs	-	-	-	-	-	520	62,291	62,812	(62,812)	-	8%
	per pupil	-	-	-	-	-	-			4.94	(4.94)	-	
717,129	pupil count	Total	-	-	-	-	-	520	73,014	73,535	(73,535)	-	9%
12,712.24	Student FTE /	per pupil	-	-	-	-	-			5.78	(5.78)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	-	37,443	37,443	(37,443)	-	
	per pupil	-	-	-	-	-	-			2.95	(2.95)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	749,921	753,221	(753,221)	-	
	per pupil	-	-	-	-	-	-			59.25	(59.25)	-	
pupil count	Total	-	-	-	-	-	-	3,300	787,364	790,664	(790,664)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.26	61.94	62.20	(62.20)	-	
								62.20					



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



August 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	-	-	-	-	-	-	-	-	-	-	-	spent
1,437,950	15-16 cAct	-	-	-	-	-	-	5,740	1,606,220	1,611,960	(1,611,960)	-	16%
	Personnel Costs	-	-	-	-	-	-	-	282,074	282,074	(282,074)	-	
	per pupil	-	-	-	-	-	-	-	22.19	22.19	(22.19)	-	
174,011	Implementation Costs	-	-	-	-	-	-	3,441	90,926	94,367	(94,367)	-	35%
	per pupil	-	-	-	-	-	-	0.27	7.15	7.42	(7.42)	-	
1,611,960	pupil count	-	-	-	-	-	-	3,441	373,000	376,441	(376,441)	-	19%
12,712.24	Student FTE /	-	-	-	-	-	-	0.27	29.34	29.61	(29.61)	-	
	15-16 oBud	-	-	-	-	-	-	-	1,720,023	720,023	(1,720,023)	-	
	Personnel Costs	-	-	-	-	-	-	-	135.30	135.30	(135.30)	-	
	per pupil	-	-	-	-	-	-	-	135.30	135.30	(135.30)	-	
	Implementation Costs	-	-	-	-	-	-	9,181	259,197	268,378	(268,378)	-	
	per pupil	-	-	-	-	-	-	0.72	20.39	21.11	(21.11)	-	
	pupil count	-	-	-	-	-	-	9,181	1,979,220	988,401	(1,988,401)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.72	155.69	156.42	(156.42)	-	
		-	-	-	-	-	-	156.42				-	
34	Transportation	-	-	-	-	-	-	-	-	-	-	-	spent
1,588,331	15-16 cAct	-	-	-	-	-	-	4,528	1,951,946	1,956,472	(1,956,472)	-	11%
	Personnel Costs	-	-	-	-	-	-	-	205,366	205,366	(205,366)	-	
	per pupil	-	-	-	-	-	-	-	16.15	16.15	(16.15)	-	
378,141	Implementation Costs	-	-	-	-	-	-	524	68,766	69,290	(69,290)	-	15%
	per pupil	-	-	-	-	-	-	0.04	5.41	5.45	(5.45)	-	
1,966,472	pupil count	-	-	-	-	-	-	524	274,132	274,656	(274,656)	-	12%
12,712.24	Student FTE /	-	-	-	-	-	-	0.04	21.56	21.61	(21.61)	-	
	15-16 oBud	-	-	-	-	-	-	-	1,793,697	793,697	(1,793,697)	-	
	Personnel Costs	-	-	-	-	-	-	-	141.10	141.10	(141.10)	-	
	per pupil	-	-	-	-	-	-	-	141.10	141.10	(141.10)	-	
	Implementation Costs	-	-	-	-	-	-	5,050	442,381	447,431	(447,431)	-	
	per pupil	-	-	-	-	-	-	-	35.20	35.20	(35.20)	-	
	pupil count	-	-	-	-	-	-	5,050	2,236,078	241,128	(2,241,128)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.40	175.90	176.30	(176.30)	-	
		-	-	-	-	-	-	176.30				-	
33	Information Technology	-	-	-	-	-	-	-	-	-	-	-	spent
28	15-16 cAct	-	-	-	-	-	-	11,695	1,746,969	1,758,664	(1,758,664)	-	0%
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
1,758,636	Implementation Costs	-	-	-	-	-	-	1,362	1,068,823	070,185	(1,070,185)	-	38%
	per pupil	-	-	-	-	-	-	0.11	84.08	84.19	(84.19)	-	
1,758,664	pupil count	-	-	-	-	-	-	1,362	1,068,823	070,185	(1,070,185)	-	38%
12,712.24	Student FTE /	-	-	-	-	-	-	0.11	84.08	84.19	(84.19)	-	
	15-16 oBud	-	-	-	-	-	-	-	28	28	(28)	-	
	Personnel Costs	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Implementation Costs	-	-	-	-	-	-	13,057	2,815,765	828,821	(2,828,821)	-	
	per pupil	-	-	-	-	-	-	-	222.53	222.53	(222.53)	-	
	pupil count	-	-	-	-	-	-	13,057	2,815,793	828,849	(2,828,849)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	1.03	221.50	222.53	(222.53)	-	
		-	-	-	-	-	-	222.53				-	



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



August 31, 2015	15-16 cAct	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
132 Falcon Elementar Personnel Costs	297.00	30		139,527	45,121	-	-	-	12,927	3,340	-	31,003	13,095	245,012	31
134 Meridian Ranch E Personnel Costs	716.65	30		328,561	48,118	-	-	2,487	25,196	-	-	40,553	18,584	463,500	36
137 Woodmen Hills E Personnel Costs	704.53	30		358,208	51,554	-	-	7,761	20,278	-	-	40,621	13,556	491,978	41
220 Falcon Middle Co Personnel Costs	945.00	30		399,480	55,268	4,510	2,001	-	46,731	4,726	7,677	73,849	29,881	624,126	46
310 Falcon High Cons Personnel Costs	1,289.98	30		523,886	37,617	4,510	23,524	63,789	46,919	2,859	14,013	60,567	50,773	828,457	51
530 Falcon Zone Lev Personnel Costs	3,953.16	30		-	1,342	9,299	107	-	-	18,847	-	61,387	177	91,159	56
131 Evans Elementar Personnel Costs	608.82	31		296,042	38,994	12,236	-	-	17,152	11,997	132	38,774	21,591	436,919	61
135 Remington Eleme Personnel Costs	525.43	31		248,945	55,221	9,023	-	1,228	17,483	13,607	-	40,754	16,609	402,869	66
138 Springs Ranch El Personnel Costs	528.70	31		310,572	82,612	8,946	-	3,885	15,649	11,155	-	40,316	32,168	505,302	71
225 Horizon Middle C Personnel Costs	630.00	31		319,776	78,693	8,522	6,545	-	26,936	17,304	5,354	58,575	21,859	543,566	76
315 Sand Creek High Personnel Costs	1,199.49	31		493,908	98,451	11,951	6,393	22,285	52,797	4,539	8,989	77,830	53,633	830,775	81
531 Sand Creek Zone Personnel Costs	3,492.44	31		3,560	-	-	1,912	-	-	13,255	-	40,525	11,497	70,749	86
136 Ridgeview Eleme Personnel Costs	799.67	32		327,982	76,220	15,746	525	5,787	17,316	15,221	-	38,216	20,626	517,640	91
139 Stetson Elements Personnel Costs	568.44	32		276,151	64,836	16,899	-	6,000	17,453	-	-	36,871	18,844	437,054	96
140 Odyssey Element Personnel Costs	530.33	32		303,440	66,277	14,972	-	1,025	20,318	2,358	190	40,673	16,404	465,657	101
230 Skyview Middle C Personnel Costs	1,120.00	32		500,298	117,160	14,637	-	-	50,959	2,519	9,852	73,328	35,305	804,059	106
320 Vista Ridge High Personnel Costs	1,329.95	32		457,107	93,077	24,116	9,874	45,707	59,663	4,091	16,511	83,493	55,720	849,357	111
532 Vista Ridge Zone Personnel Costs	4,348.39	32		544	-	-	-	-	-	3,553	-	64,990	11,312	80,399	116
464 Falcon Virtual Act Personnel Costs	540.33	35		21,552	25,565	128,566	-	-	15,593	-	-	46,745	6,771	244,792	6
525 Home School Personnel Costs	126.92	35		-	-	41,602	-	-	627	-	-	13,318	2,529	58,076	26
501 Summ School Personnel Costs	12,712.24	35		31,665	-	14,429	-	-	-	-	-	1,836	-	47,930	16
510 Patriot Learning C Personnel Costs	251.00	35		-	19,537	115,858	-	9,997	14,462	-	-	43,005	17,769	220,629	1
522 iConnect Zone Le Personnel Costs	918.25	35		-	-	-	-	-	-	-	-	53,393	-	53,393	21
503 Excl Program Personnel Costs	12,712.24	35		-	-	18,065	-	-	-	-	-	-	-	18,065	11
132 Falcon Elementar PersCost / sFTE	297.00	30		469.79	151.92	-	-	-	43.52	11.25	-	104.39	44.09	824.96	32
134 Meridian Ranch E PersCost / sFTE	716.65	30		458.47	67.14	-	-	3.47	35.16	-	-	56.59	25.93	646.76	37
137 Woodmen Hills E PersCost / sFTE	704.53	30		508.44	73.18	-	-	11.02	28.78	-	-	57.66	19.24	698.31	42
220 Falcon Middle Co PersCost / sFTE	945.00	30		422.73	58.49	4.77	2.12	-	49.45	5.00	8.12	78.15	31.62	660.45	47
310 Falcon High Cons PersCost / sFTE	1,289.98	30		406.12	29.16	3.50	18.24	49.45	36.37	2.22	10.86	46.95	39.36	642.22	52
530 Falcon Zone Lev PersCost / sFTE	3,953.16	30		-	0.34	2.35	0.03	-	-	4.77	-	15.53	0.04	23.06	57
131 Evans Elementar PersCost / sFTE	608.82	31		486.26	64.05	20.10	-	-	28.17	19.70	0.22	63.69	35.46	717.65	62
135 Remington Eleme PersCost / sFTE	525.43	31		473.79	105.10	17.17	-	2.34	33.27	25.90	-	77.56	31.61	766.74	67
138 Springs Ranch El PersCost / sFTE	528.70	31		587.43	156.26	16.92	-	7.35	29.60	21.10	-	76.25	60.84	955.75	72
225 Horizon Middle C PersCost / sFTE	630.00	31		507.58	124.91	13.53	10.39	-	42.76	27.47	8.50	92.98	34.70	862.80	77
315 Sand Creek High PersCost / sFTE	1,199.49	31		411.76	82.08	9.96	5.33	18.58	44.02	3.78	7.49	64.89	44.71	692.61	82
531 Sand Creek Zone PersCost / sFTE	3,492.44	31		1.02	-	-	0.55	-	-	3.80	-	11.60	3.29	20.26	87
136 Ridgeview Eleme PersCost / sFTE	799.67	32		410.15	95.31	19.69	0.66	7.24	21.65	19.03	-	47.79	25.79	647.32	92
139 Stetson Elements PersCost / sFTE	568.44	32		485.81	114.06	29.73	-	10.55	30.70	-	-	64.86	33.15	768.87	97
140 Odyssey Element PersCost / sFTE	530.33	32		572.17	124.97	28.23	-	1.93	38.31	4.45	0.36	76.69	30.93	878.05	102
230 Skyview Middle C PersCost / sFTE	1,120.00	32		446.69	104.61	13.07	-	-	45.50	2.25	8.80	65.47	31.52	717.91	107
320 Vista Ridge High PersCost / sFTE	1,329.95	32		343.70	69.99	18.13	7.42	34.37	44.86	3.08	12.41	62.78	41.90	638.64	112
532 Vista Ridge Zone PersCost / sFTE	4,348.39	32		0.12	-	-	-	-	-	0.82	-	14.95	2.60	18.49	117
464 Falcon Virtual Act PersCost / sFTE	540.33	35		39.89	47.31	237.94	-	-	28.86	-	-	86.51	12.53	453.04	7
525 Home School PersCost / sFTE	126.92	35		-	-	327.78	-	-	4.94	-	-	104.93	19.93	457.58	27
501 Summ School PersCost / sFTE	12,712.24	35		2.49	-	1.14	-	-	-	-	-	0.14	-	3.77	17
510 Patriot Learning C PersCost / sFTE	251.00	35		-	77.84	461.59	-	39.83	57.62	-	-	171.33	70.79	879.00	2
522 iConnect Zone Le PersCost / sFTE	918.25	35		-	-	-	-	-	-	-	-	58.15	-	58.15	22
503 Excl Program PersCost / sFTE	12,712.24	35		-	-	1.42	-	-	-	-	-	-	-	-	12

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

August 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
15-16 cAct		SFTE												
zone														
132 Falcon Elementar Implementation C	297.00	30	5,997	-	-	-	-	-	2,508	3,767	10,856	23,128	33	
134 Meridian Ranch E Implementation C	716.65	30	4,775	-	-	7,914	-	-	345	5,542	19,205	37,781	38	
137 Woodmen Hills E Implementation C	704.53	30	6,827	-	-	26	-	1,121	315	2,444	17,405	28,137	43	
220 Falcon Middle Co Implementation C	945.00	30	11,029	126	-	2,745	3,987	-	555	315	13,982	32,188	48	
310 Falcon High Cons Implementation C	1,289.98	30	14,366	951	-	13,788	36,281	246	345	5,065	78,879	149,921	53	
530 Falcon Zone Lev Implementation C	3,953.16	30	8,558	-	-	48,703	-	-	-	40,715	1,560	99,537	58	
131 Evans Elementar Implementation C	608.82	31	9,921	471	-	-	-	-	305	5,668	18,856	35,221	63	
135 Remington Eleme Implementation C	525.43	31	33,317	-	-	-	8	114	3,151	315	2,257	16,646	68	
138 Springs Ranch El Implementation C	528.70	31	28,885	-	-	-	43	-	-	315	1,537	18,249	73	
225 Horizon Middle C Implementation C	630.00	31	11,156	104	-	21	11,460	-	-	315	6,857	40,510	78	
315 Sand Creek High Implementation C	1,199.49	31	20,378	102	-	738	14,711	-	786	398	2,257	52,719	92,089	83
531 Sand Creek Zone Implementation C	3,492.44	31	11,524	-	-	-	-	-	-	-	43,323	828	55,674	-
136 Ridgeview Eleme Implementation C	799.67	32	5,106	-	-	-	5	-	800	315	4,491	20,112	30,830	93
139 Stetson Elements Implementation C	568.44	32	12,494	-	-	-	145	-	-	488	10,332	19,062	42,520	98
140 Odyssey Element Implementation C	530.33	32	11,425	-	-	-	39	-	858	345	947	15,629	29,242	103
230 Skyview Middle C Implementation C	1,120.00	32	36,092	-	-	4,895	16,144	-	-	2,118	1,475	26,853	87,578	108
320 Vista Ridge High Implementation C	1,329.95	32	65,910	204	-	6,375	34,645	-	-	480	4,483	52,827	164,924	113
532 Vista Ridge Zone Implementation C	4,348.39	32	716	-	-	-	13,662	-	-	-	123,339	12,288	150,006	118
464 Falcon Virtual Ac Implementation C	540.33	35	1,699	1,929	240,927	-	41	-	-	322	7,104	6,232	258,254	8
525 Home School Implementation C	126.92	35	2	-	1,410	-	-	-	-	2,126	349	3,276	7,163	28
501 Summ School Implementation C	12,712.24	35	11,488	-	-	-	-	-	-	-	-	260	11,748	18
510 Patriot Learning C Implementation C	251.00	35	-	15	4,588	-	21,347	-	-	315	1,197	12,862	40,324	3
522 iConnect Zone Le Implementation C	918.25	35	-	-	-	-	-	-	-	-	182,748	420	183,168	23
503 Excl Program Implementation C	12,712.24	35	-	-	295	-	1,380	-	-	-	106	130	1,912	13
132 Falcon Elementar Implement / sFTE	297.00	30	20.19	-	-	-	-	-	8.44	12.68	36.55	77.87	34	
134 Meridian Ranch E Implement / sFTE	716.65	30	6.66	-	-	-	11.04	-	0.48	7.73	26.80	52.72	39	
137 Woodmen Hills E Implement / sFTE	704.53	30	9.69	-	-	-	0.04	-	1.59	0.45	24.70	39.94	44	
220 Falcon Middle Co Implement / sFTE	945.00	30	11.67	0.13	-	2.90	4.22	-	0.59	0.33	34.06	68.71	49	
310 Falcon High Cons Implement / sFTE	1,289.98	30	11.14	0.74	-	10.69	28.13	0.19	-	0.27	3.93	61.15	116.22	54
530 Falcon Zone Lev Implementation / sFTE	3,953.16	30	2.16	-	-	-	12.32	-	-	-	10.30	0.39	25.18	59
131 Evans Elementar Implement / sFTE	608.82	31	16.30	0.77	-	-	-	-	0.50	9.31	30.97	57.85	64	
135 Remington Eleme Implement / sFTE	525.43	31	63.41	-	-	-	0.01	0.22	6.00	0.60	4.30	31.68	106.21	69
138 Springs Ranch El Implement / sFTE	528.70	31	54.63	-	-	-	0.08	-	-	0.60	2.91	34.52	92.74	74
225 Horizon Middle C Implement / sFTE	630.00	31	17.71	0.17	-	0.03	18.19	-	-	0.50	10.88	64.30	111.78	79
315 Sand Creek High Implement / sFTE	1,199.49	31	16.99	0.08	-	0.62	12.26	-	0.66	0.33	1.88	43.95	76.77	84
531 Sand Creek Zone Implement / sFTE	3,492.44	31	3.30	-	-	-	-	-	-	-	12.40	0.24	15.94	89
136 Ridgeview Eleme Implement / sFTE	799.67	32	6.39	-	-	-	0.01	-	1.00	0.39	5.62	25.15	38.55	94
139 Stetson Elements Implement / sFTE	568.44	32	21.98	-	-	-	0.25	-	-	0.86	18.18	33.53	74.80	99
140 Odyssey Element Implement / sFTE	530.33	32	21.54	-	-	-	0.07	-	1.62	0.65	1.79	29.47	55.14	104
230 Skyview Middle C Implement / sFTE	1,120.00	32	32.23	-	-	4.37	14.41	-	-	1.89	1.32	23.98	78.19	109
320 Vista Ridge High Implement / sFTE	1,329.95	32	49.56	0.15	-	4.79	26.05	-	-	0.36	3.37	39.72	124.01	114
532 Vista Ridge Zone Implement / sFTE	4,348.39	32	0.16	-	-	-	3.14	-	-	-	28.36	2.83	34.50	119
464 Falcon Virtual Ac Implementation / sFTE	540.33	35	3.14	3.57	445.89	-	0.08	-	-	0.60	13.15	11.53	477.96	9
525 Home School Implement / sFTE	126.92	35	0.01	-	11.11	-	-	-	-	16.75	2.75	25.81	56.44	29
501 Summ School Implement / sFTE	12,712.24	35	0.90	-	-	-	-	-	-	-	-	0.02	0.92	19
510 Patriot Learning C Implement / sFTE	251.00	35	-	0.06	18.28	-	85.05	-	-	1.25	4.77	51.24	160.65	4
522 iConnect Zone Le Implement / sFTE	918.25	35	-	-	-	-	-	-	-	-	199.02	0.46	199.48	24
503 Excl Program Implement / sFTE	12,712.24	35	-	-	0.02	-	-	-	-	-	-	0.01	-	14

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



August 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
SFTE												
zone												
132 Falcon Elementar Total Direct	297.00	145,524	45,121	-	-	-	12,927	3,340	2,508	34,769	23,952	268,140
134 Meridian Ranch E Total Direct	716.65	333,336	48,118	-	-	10,401	25,196	-	345	46,095	37,790	501,281
137 Woodmen Hills E Total Direct	704.53	365,035	51,554	-	-	7,787	20,278	1,121	315	43,065	30,961	520,115
220 Falcon Middle Co Total Direct	945.00	410,509	55,395	4,510	4,746	3,987	46,731	5,281	7,992	87,832	62,069	689,053
310 Falcon High Cons Total Direct	1,289.98	538,252	38,568	4,510	37,312	100,070	47,165	2,859	14,358	65,631	129,653	978,378
530 Falcon Zone Lev Total Direct	3,953.16	8,558	1,342	9,299	107	48,703	-	18,847	-	102,102	1,737	190,696
131 Evans Elementar Total Direct	608.82	305,964	39,464	12,236	-	-	17,152	11,997	437	44,442	40,447	472,140
135 Remington Eleme Total Direct	525.43	282,262	55,221	9,023	-	1,236	17,597	16,758	315	43,011	33,254	458,678
138 Springs Ranch El Total Direct	528.70	339,457	82,612	8,946	-	3,928	15,649	11,155	315	41,852	50,417	554,332
225 Horizon Middle C Total Direct	630.00	330,932	78,797	8,522	6,566	11,460	26,936	17,304	5,669	65,432	62,369	613,988
315 Sand Creek High Total Direct	1,199.49	514,286	98,552	11,951	7,131	36,996	52,797	5,326	9,386	80,087	106,351	922,864
531 Sand Creek Zone Total Direct	3,492.44	15,083	-	-	1,912	-	-	13,255	-	83,848	12,325	126,423
136 Ridgeview Eleme Total Direct	799.67	333,088	76,220	15,746	525	5,792	17,316	16,021	315	42,707	40,739	548,470
139 Stetson Elements Total Direct	568.44	288,646	64,836	16,899	-	6,145	17,453	-	488	47,203	37,905	479,574
140 Odyssey Elements Total Direct	530.33	314,865	66,277	14,972	-	1,064	20,318	3,216	535	41,621	32,032	494,899
230 Skyview Middle C Total Direct	1,120.00	536,390	117,160	14,637	4,895	16,144	50,959	2,519	11,970	74,804	62,159	891,636
320 Vista Ridge High Total Direct	1,329.95	523,017	93,281	24,116	16,249	80,352	59,663	4,091	16,991	87,975	108,547	1,014,282
532 Vista Ridge Zone Total Direct	4,348.39	1,259	-	-	-	13,662	-	3,553	-	188,329	23,601	230,405
464 Falcon Virtual Ac Total Direct	540.33	23,251	27,494	369,493	-	41	15,593	-	322	53,849	13,004	503,047
525 Home School Total Direct	126.92	2	-	43,012	-	-	627	-	2,126	13,667	5,806	65,239
501 Summ School Total Direct	12,712.24	43,153	-	14,429	-	-	-	-	-	1,836	260	59,678
510 Patriot Learning C Total Direct	251.00	-	19,552	120,446	-	31,344	14,462	-	315	44,202	30,631	260,953
522 iConnect Zone Le Total Direct	918.25	-	-	-	-	-	-	-	-	236,141	420	236,561
503 Excl Program Total Direct	12,712.24	-	-	18,361	-	1,380	-	-	-	106	130	19,977
132 Falcon Elementar Tot Dir / sFTE	297.00	489.98	151.92	-	-	-	43.52	11.25	8.44	117.07	80.64	902.83
134 Meridian Ranch E Tot Dir / sFTE	716.65	465.13	67.14	-	-	14.51	35.16	-	0.48	64.32	52.73	699.48
137 Woodmen Hills E Tot Dir / sFTE	704.53	518.12	73.18	-	-	11.05	28.78	1.59	0.45	61.13	43.95	738.24
220 Falcon Middle Co Tot Dir / sFTE	945.00	434.40	58.62	4.77	5.02	4.22	49.45	5.59	8.46	92.94	65.68	729.16
310 Falcon High Cons Tot Dir / sFTE	1,289.98	417.26	29.90	3.50	28.92	77.57	36.56	2.22	11.13	50.88	100.51	758.44
530 Falcon Zone Lev Total Dir / sFTE	3,953.16	2.16	0.34	2.35	0.03	12.32	-	4.77	-	25.83	0.44	48.24
131 Evans Elementar Tot Dir / sFTE	608.82	502.55	64.82	20.10	-	-	28.17	19.70	0.72	73.00	66.44	775.50
135 Remington Eleme Tot Dir / sFTE	525.43	537.20	105.10	17.17	-	2.35	33.49	31.89	0.60	81.86	63.29	872.96
138 Springs Ranch El Tot Dir / sFTE	528.70	642.06	156.26	16.92	-	7.43	29.60	21.10	0.60	79.16	95.36	1,048.48
225 Horizon Middle C Tot Dir / sFTE	630.00	525.29	125.08	13.53	10.42	18.19	42.76	27.47	9.00	103.86	99.00	974.58
315 Sand Creek High Tot Dir / sFTE	1,199.49	428.75	82.16	9.96	5.95	30.84	44.02	4.44	7.83	66.77	88.66	769.38
531 Sand Creek Zone Tot Dir / sFTE	3,492.44	4.32	-	-	0.55	-	-	3.80	-	24.01	3.53	36.20
136 Ridgeview Eleme Tot Dir / sFTE	799.67	416.53	95.31	19.69	0.66	7.24	21.65	20.04	0.39	53.41	50.94	685.87
139 Stetson Elements Tot Dir / sFTE	568.44	507.79	114.06	29.73	-	10.81	30.70	-	0.86	83.04	66.68	843.67
140 Odyssey Elements Tot Dir / sFTE	530.33	593.71	124.97	28.23	-	2.01	38.31	6.06	1.01	78.48	60.40	933.19
230 Skyview Middle C Tot Dir / sFTE	1,120.00	478.92	104.61	13.07	4.37	14.41	45.50	2.25	10.69	66.79	55.50	796.10
320 Vista Ridge High Tot Dir / sFTE	1,329.95	393.26	70.14	18.13	12.22	60.42	44.86	3.08	12.78	66.15	81.62	762.65
532 Vista Ridge Zone Tot Dir / sFTE	4,348.39	0.29	-	-	-	3.14	-	0.82	-	43.31	5.43	52.99
464 Falcon Virtual Ac Tot Dir / sFTE	540.33	43.03	50.88	683.83	-	0.08	28.86	-	0.60	99.66	24.07	931.00
525 Home School Tot Dir / sFTE	126.92	0.01	-	338.89	-	-	4.94	-	16.75	107.68	45.74	514.02
501 Summ School Tot Dir / sFTE	12,712.24	3.39	-	1.14	-	-	-	-	-	0.14	0.02	4.69
510 Patriot Learning C Tot Dir / sFTE	251.00	-	77.90	479.87	-	124.88	57.62	-	1.25	176.10	122.04	1,039.65
522 iConnect Zone Le Tot Dir / sFTE	918.25	-	-	-	-	-	-	-	-	257.16	0.46	257.62
503 Excl Program Tot Dir / sFTE	12,712.24	-	-	-	-	-	-	-	-	-	0.01	-

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



August 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
15-16 oBud		SFTE											
zone													
132 Falcon Elementar	Personnel Costs	297.00	931,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,606,507
134 Meridian Ranch E	Personnel Costs	716.65	2,162,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	3,052,400
137 Woodmen Hills E	Personnel Costs	704.53	2,343,699	407,673	-	462	47,401	126,969	7,300	4,812	318,827	116,912	3,374,053
220 Falcon Middle Co	Personnel Costs	945.00	2,847,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	4,300,528
310 Falcon High Cons	Personnel Costs	1,289.98	3,267,185	297,396	27,669	396,064	459,989	362,907	23,588	85,273	378,611	279,882	5,578,563
530 Falcon Zone Lev	Personnel Costs	3,953.16	163,578	8,844	62,070	-	-	-	116,619	-	434,882	100	786,094
131 Evans Elementar	Personnel Costs	608.82	1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032
135 Remington Eleme	Personnel Costs	525.43	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393
138 Springs Ranch EI	Personnel Costs	528.70	1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317
225 Horizon Middle C	Personnel Costs	630.00	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071
315 Sand Creek High	Personnel Costs	1,199.49	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312
531 Sand Creek Zone	Personnel Costs	3,492.44	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733
136 Ridgeview Eleme	Personnel Costs	799.67	2,344,458	505,350	96,294	3,702	59,909	113,978	94,976	9,765	298,729	133,639	3,660,800
139 Stetson Elements	Personnel Costs	568.44	1,864,917	372,980	103,631	462	37,654	108,273	15,011	12,169	239,601	122,478	2,877,174
140 Odyssey Element	Personnel Costs	530.33	2,118,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,138,603
230 Skyview Middle C	Personnel Costs	1,120.00	3,227,911	721,624	114,100	65,105	-	335,181	13,983	77,264	445,432	224,195	5,224,794
320 Vista Ridge High	Personnel Costs	1,329.95	3,072,236	598,246	144,107	359,173	305,473	379,692	23,449	95,146	513,246	336,186	5,826,953
532 Vista Ridge Zone	Personnel Costs	4,348.39	23,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	541,148
464 Falcon Virtual Ac	Personnel Costs	540.33	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271
525 Home School	Personnel Costs	126.92	-	-	257,045	-	-	8,282	-	-	83,825	32,000	381,152
501 Summ School	Personnel Costs	12,712.24	-	-	17,815	-	-	-	-	-	2,779	-	20,593
510 Patriot Learning C	Personnel Costs	251.00	23,227	152,922	843,654	-	56,686	104,149	-	-	256,905	110,473	1,548,017
522 iConnect Zone Le	Personnel Costs	918.25	155	-	-	-	-	-	-	-	466,426	-	466,581
503 Excl Program	Personnel Costs	12,712.24	-	-	111,159	-	-	-	-	-	-	-	111,159
132 Falcon Elementar	PersCost / sFTE	297.00	3,135.06	959.96	27.65	1.55	-	261.40	85.30	-	636.59	301.61	5,409.12
134 Meridian Ranch E	PersCost / sFTE	716.65	3,017.86	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,259.26
137 Woodmen Hills E	PersCost / sFTE	704.53	3,326.61	578.64	-	0.66	67.28	180.22	10.36	6.83	452.54	165.94	4,789.08
220 Falcon Middle Co	PersCost / sFTE	945.00	3,013.31	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,550.82
310 Falcon High Cons	PersCost / sFTE	1,289.98	2,532.74	230.54	21.45	307.03	356.59	281.33	18.29	66.10	293.50	216.97	4,324.53
530 Falcon Zone Lev	PersCost / sFTE	3,953.16	41.38	2.24	15.70	-	-	-	29.50	-	110.01	0.03	198.85
131 Evans Elementar	PersCost / sFTE	608.82	2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99
135 Remington Eleme	PersCost / sFTE	525.43	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78
138 Springs Ranch EI	PersCost / sFTE	528.70	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19
225 Horizon Middle C	PersCost / sFTE	630.00	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32
315 Sand Creek High	PersCost / sFTE	1,199.49	2,783.49	537.56	88.94	235.40	165.34	334.59	24.83	70.76	338.52	264.55	4,843.99
531 Sand Creek Zone	PersCost / sFTE	3,492.44	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36
136 Ridgeview Eleme	PersCost / sFTE	799.67	2,931.78	631.95	120.42	4.63	74.92	142.53	118.77	12.21	373.57	167.12	4,577.89
139 Stetson Elements	PersCost / sFTE	568.44	3,280.76	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,061.53
140 Odyssey Element	PersCost / sFTE	530.33	3,994.75	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,918.21
230 Skyview Middle C	PersCost / sFTE	1,120.00	2,882.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	200.17	4,664.99
320 Vista Ridge High	PersCost / sFTE	1,329.95	2,310.04	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	4,381.33
532 Vista Ridge Zone	PersCost / sFTE	4,348.39	5.31	2.30	-	0.23	-	-	5.06	-	95.36	16.19	124.45
464 Falcon Virtual Ac	PersCost / sFTE	540.33	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.45
525 Home School	PersCost / sFTE	126.92	-	-	2,025.25	-	-	65.26	-	-	660.46	252.13	3,003.09
501 Summ School	PersCost / sFTE	12,712.24	-	-	1.40	-	-	-	-	-	0.22	-	1.62
510 Patriot Learning C	PersCost / sFTE	251.00	92.54	609.25	3,361.17	-	225.84	414.93	-	-	1,023.53	440.13	6,167.40
522 iConnect Zone Le	PersCost / sFTE	918.25	0.17	-	-	-	-	-	-	-	507.95	-	508.12
503 Excl Program	PersCost / sFTE	12,712.24	-	-	-	-	-	-	-	-	-	-	-

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

August 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud		SFTE										
zone												
132	Falcon Elementar Implementation C	297.00	27,407	-	-	1,183	-	-	2,990	15,900	104,210	151,690
134	Meridian Ranch E Implementation C	716.65	59,900	750	-	2,256	-	400	900	27,355	149,650	241,211
137	Woodmen Hills E Implementation C	704.53	49,322	1,000	-	7,682	-	12,600	870	19,125	159,560	250,159
220	Falcon Middle Co Implementation C	945.00	76,835	950	-	22,763	-	7,650	1,200	21,400	288,910	444,748
310	Falcon High Cons Implementation C	1,289.98	124,212	6,821	-	86,725	3,650	-	56,947	32,067	505,750	1,010,382
530	Falcon Zone Lev Implementation C	3,953.16	103,057	-	-	80,286	-	-	-	300,326	175,872	659,542
131	Evans Elementar Implementation C	608.82	47,664	550	-	2,751	450	9,000	1,710	21,800	146,200	230,125
135	Remington Eleme Implementation C	525.43	53,925	-	-	-	400	1,000	1,390	15,550	128,200	200,465
138	Springs Ranch EI Implementation C	528.70	53,902	1,000	-	6,678	-	1,000	710	8,700	139,600	211,590
225	Horizon Middle C Implementation C	630.00	68,050	1,000	-	3,000	-	-	1,010	16,000	218,000	322,336
315	Sand Creek High Implementation C	1,199.49	90,625	3,710	-	65,514	70,326	27,850	51,844	33,020	471,755	814,644
531	Sand Creek Zone Implementation C	3,492.44	38,360	-	-	-	-	-	-	198,015	334,238	570,613
136	Ridgeview Eleme Implementation C	799.67	75,998	200	-	21,052	-	5,500	1,300	9,250	160,506	273,806
139	Stetson Elements Implementation C	568.44	42,556	50	-	30,756	-	225	1,768	6,064	145,588	227,008
140	Odyssey Element Implementation C	530.33	62,503	500	-	397	300	1,000	400	9,500	119,567	194,167
230	Skyview Middle C Implementation C	1,120.00	130,300	1,500	200	10,094	500	1,500	4,710	22,800	291,904	491,908
320	Vista Ridge High Implementation C	1,329.95	149,175	75	-	89,771	150	-	59,419	36,800	397,080	893,048
532	Vista Ridge Zone Implementation C	4,348.39	-	-	-	59,806	-	-	-	138,432	224,166	422,404
464	Falcon Virtual Ac Implementation C	540.33	14,100	1,500	732,212	-	48,312	-	2,500	23,220	65,560	887,404
525	Home School Implementation C	126.92	730	-	27,649	-	-	-	1,015	2,574	39,226	71,194
501	Summ School Implementation C	12,712.24	32,723	-	3,000	-	-	-	-	-	160	35,883
510	Patriot Learning C Implementation C	251.00	2,000	300	66,022	-	50,379	150	720	6,032	146,550	272,153
522	iConnect Zone Le Implementation C	918.25	-	-	-	4,193	-	-	-	260,304	44,884	309,381
503	Excl Program Implementation C	12,712.24	-	-	21,400	-	2,025	-	400	1,075	4,125	29,025
132	Falcon Elementar Implement / sFTE	297.00	92.28	-	-	3.98	-	-	10.07	53.54	350.88	510.74
134	Meridian Ranch E Implement / sFTE	716.65	83.58	1.05	-	3.15	-	0.56	1.26	38.17	208.82	336.58
137	Woodmen Hills E Implement / sFTE	704.53	70.01	1.42	-	10.90	-	17.88	1.23	27.15	226.48	355.07
220	Falcon Middle Co Implement / sFTE	945.00	81.31	1.01	-	24.09	-	8.10	1.27	22.65	305.72	470.63
310	Falcon High Cons Implement / sFTE	1,289.98	96.29	5.29	-	67.23	2.83	-	44.15	24.86	392.06	783.25
530	Falcon Zone Lev Implementation C	3,953.16	26.07	-	-	20.31	-	-	-	75.97	44.49	166.84
131	Evans Elementar Implement / sFTE	608.82	78.29	0.90	-	4.52	0.74	14.78	2.81	35.81	240.14	377.99
135	Remington Eleme Implement / sFTE	525.43	102.63	-	-	-	0.76	1.90	2.65	29.59	243.99	381.53
138	Springs Ranch EI Implement / sFTE	528.70	101.95	1.89	-	12.63	-	1.89	1.34	16.46	264.04	400.21
225	Horizon Middle C Implement / sFTE	630.00	108.02	1.59	-	4.76	-	-	1.60	25.40	346.03	511.64
315	Sand Creek High Implement / sFTE	1,199.49	75.55	3.09	-	54.62	-	23.22	43.22	27.53	393.30	679.16
531	Sand Creek Zone Implement / sFTE	3,492.44	10.98	-	-	-	-	-	-	56.70	95.70	163.39
136	Ridgeview Eleme Implement / sFTE	799.67	95.04	0.25	-	26.33	-	6.88	1.63	11.57	200.72	342.40
139	Stetson Elements Implement / sFTE	568.44	74.87	0.09	-	54.11	-	0.40	3.11	10.67	256.12	399.35
140	Odyssey Element Implementation C	530.33	117.86	0.94	-	0.75	0.57	1.89	0.75	17.91	225.46	366.12
230	Skyview Middle C Implement / sFTE	1,120.00	116.34	1.34	0.18	9.01	0.45	1.34	4.21	20.36	260.63	439.20
320	Vista Ridge High Implement / sFTE	1,329.95	112.17	0.06	-	67.50	0.11	-	44.68	27.67	298.57	671.49
532	Vista Ridge Zone Implement / sFTE	4,348.39	-	-	-	13.75	-	-	-	31.84	51.55	97.14
464	Falcon Virtual Ac Implementation C	540.33	26.10	2.78	1,355.12	-	89.41	-	4.63	42.97	121.33	1,642.34
525	Home School Implementation C	126.92	5.75	-	217.85	-	-	-	8.00	20.28	309.06	560.94
501	Summ School Implementation C	12,712.24	2.57	-	0.24	-	-	-	-	-	0.01	2.82
510	Patriot Learning C Implementation C	251.00	7.97	1.20	263.03	-	200.71	0.60	2.87	24.03	583.86	1,084.28
522	iConnect Zone Le Implementation C	918.25	-	-	-	4.57	-	-	-	283.48	48.88	336.92
503	Excl Program Implementation C	12,712.24	-	-	-	-	-	-	-	-	-	-



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



August 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
15-16 oBud		SFTE												
zone														
132 Falcon Elementar Total Direct	297.00	30	958,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,758,197	34.5
134 Meridian Ranch E Total Direct	716.65	30	2,222,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,293,611	39.5
137 Woodmen Hills E Total Direct	704.53	30	2,393,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,624,212	44.5
220 Falcon Middle Co Total Direct	945.00	30	2,924,410	377,381	27,669	114,839	25,040	299,323	39,529	68,378	404,895	463,813	4,745,276	49.5
310 Falcon High Cons Total Direct	1,289.98	30	3,391,397	304,217	27,669	482,789	654,199	366,557	23,588	142,220	410,677	785,632	6,588,945	54.5
530 Falcon Zone Levz Total Direct	3,953.16	30	266,636	8,844	62,070	-	80,286	-	116,619	-	735,208	175,972	1,445,636	69.5
131 Evans Elementar Total Direct	608.82	31	1,859,781	226,499	98,032	462	2,751	106,546	95,787	3,717	295,263	277,319	2,966,157	64.5
135 Remington Eleme Total Direct	525.43	31	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	6,748	263,885	233,013	3,082,858	69.5
138 Springs Ranch El Total Direct	528.70	31	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,397	254,254	287,553	3,457,907	74.5
225 Horizon Middle C Total Direct	630.00	31	2,242,048	501,700	49,415	99,832	15,276	186,274	106,173	39,190	368,421	336,078	3,944,408	79.5
315 Sand Creek High Total Direct	1,199.49	31	3,429,398	648,507	106,685	347,875	268,654	401,342	57,632	136,717	439,066	789,081	6,624,956	84.5
531 Sand Creek Zone Total Direct	3,492.44	31	95,770	10,000	-	513	-	9,334	79,040	-	449,486	406,203	1,050,346	89.5
136 Ridgeview Eleme Total Direct	799.67	32	2,420,456	505,550	96,294	3,702	80,961	113,978	100,476	11,065	307,979	294,145	3,934,606	94.5
139 Stetson Elements Total Direct	568.44	32	1,907,473	373,030	103,631	462	68,410	108,273	15,236	13,937	245,665	268,066	3,104,182	99.5
140 Odyssey Elements Total Direct	530.33	32	2,181,038	417,893	92,078	462	2,989	122,822	16,999	12,975	255,983	229,532	3,332,770	104.5
230 Skyview Middle C Total Direct	1,120.00	32	3,358,211	723,124	114,300	75,199	28,400	335,681	15,483	81,974	468,232	516,099	5,716,703	109.5
320 Vista Ridge High Total Direct	1,329.95	32	3,221,411	598,321	144,107	448,943	466,051	379,842	23,449	154,565	550,046	733,266	6,720,001	114.5
532 Vista Ridge Zone Total Direct	4,348.39	32	23,100	10,000	-	1,000	59,806	-	21,989	-	553,102	294,555	963,552	119.5
464 Falcon Virtual Ac Total Direct	540.33	35	148,181	154,843	1,634,648	-	48,312	85,911	200	2,500	293,636	107,444	2,475,675	9.5
525 Home School Total Direct	126.92	35	730	-	284,694	-	-	8,282	-	1,015	86,399	71,226	452,347	29.5
501 Summ School Total Direct	12,712.24	35	32,723	-	20,815	-	-	-	-	-	2,779	160	56,477	19.5
510 Patriot Learning C Total Direct	251.00	35	25,227	153,222	909,675	-	107,066	104,299	-	720	262,938	257,023	1,820,170	4.5
522 iConnect Zone Le Total Direct	918.25	35	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963	34.5
503 Excl Program Total Direct	12,712.24	35	-	-	132,559	-	2,025	-	-	400	1,075	4,125	140,184	14.5
132 Falcon Elementar Tot Dir / sFTE	297.00	30	3,227.34	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,919.86	35
134 Meridian Ranch E Tot Dir / sFTE	716.65	30	3,101.44	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,595.84	40
137 Woodmen Hills E Tot Dir / sFTE	704.53	30	3,396.62	580.06	-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,144.16	45
220 Falcon Middle Co Tot Dir / sFTE	945.00	30	3,094.61	399.35	29.28	121.52	26.50	316.74	41.83	72.36	428.46	490.81	5,021.46	50
310 Falcon High Cons Tot Dir / sFTE	1,289.98	30	2,629.03	235.83	21.45	374.26	507.14	284.16	18.29	110.25	318.36	609.03	5,107.79	55
530 Falcon Zone Levz Tot Dir / sFTE	3,953.16	30	67.45	2.24	15.70	-	20.31	-	29.50	-	185.98	44.51	365.69	60
131 Evans Elementar Tot Dir / sFTE	608.82	31	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	6.10	484.98	455.50	4,871.98	65
135 Remington Eleme Tot Dir / sFTE	525.43	31	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	12.84	502.23	443.47	5,867.30	70
138 Springs Ranch El Tot Dir / sFTE	528.70	31	3,866.36	1,081.33	134.92	0.87	48.33	211.29	145.27	27.23	480.90	543.89	6,540.40	75
225 Horizon Middle C Tot Dir / sFTE	630.00	31	3,558.81	796.35	78.44	158.46	24.25	295.67	168.53	62.21	584.80	533.46	6,260.96	80
315 Sand Creek High Tot Dir / sFTE	1,199.49	31	2,859.05	540.65	88.94	290.02	223.97	334.59	48.05	113.98	366.04	657.85	5,523.14	85
531 Sand Creek Zone Tot Dir / sFTE	3,492.44	31	27.42	2.86	-	0.15	-	2.67	22.63	-	128.70	116.31	300.75	90
136 Ridgeview Eleme Tot Dir / sFTE	799.67	32	3,026.82	632.20	120.42	4.63	101.24	142.53	125.65	13.84	385.13	367.83	4,920.29	95
139 Stetson Elements Tot Dir / sFTE	568.44	32	3,355.63	656.23	182.31	0.81	120.35	190.47	26.80	24.52	432.17	471.58	5,460.88	100
140 Odyssey Elements Tot Dir / sFTE	530.33	32	4,112.60	787.99	173.62	0.87	5.64	231.59	32.05	24.47	482.69	432.81	6,284.33	105
230 Skyview Middle C Tot Dir / sFTE	1,120.00	32	2,998.40	645.65	102.05	67.14	25.36	299.72	13.82	73.19	418.06	460.80	5,104.20	110
320 Vista Ridge High Tot Dir / sFTE	1,329.95	32	2,422.20	449.88	108.35	337.56	350.43	285.61	17.63	116.22	413.58	551.35	5,052.82	115
532 Vista Ridge Zone Tot Dir / sFTE	4,348.39	32	5.31	2.30	-	0.23	13.75	-	5.06	-	127.20	67.74	221.59	120
464 Falcon Virtual Ac Tot Dir / sFTE	540.33	35	274.24	286.57	3,025.28	-	89.41	159.00	0.37	4.63	543.44	198.85	4,581.78	10
525 Home School Tot Dir / sFTE	126.92	35	5.75	-	2,243.10	-	-	65.26	-	8.00	680.73	561.19	3,564.03	30
501 Summ School Tot Dir / sFTE	12,712.24	35	2.57	-	1.64	-	-	-	-	-	0.22	0.01	4.44	20
510 Patriot Learning C Tot Dir / sFTE	251.00	35	100.51	610.45	3,624.20	-	426.56	415.53	-	2.87	1,047.56	1,024.00	7,251.67	5
522 iConnect Zone Le Tot Dir / sFTE	918.25	35	0.17	-	-	-	4.57	-	-	-	791.43	48.88	845.04	25
503 Excl Program Tot Dir / sFTE	12,712.24	35	-	-	10.43	-	0.16	-	-	0.03	0.08	0.32	11.03	15



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

2013-14 Fiscal Year  
Percent of year completetd 16.7%



Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life					Tuition			Dist Paid			Total
fund	S&B Category ->	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Benefits	Salary & Benefits
10		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253			
15-16 cAct		# of																		% of
Job Class		eHC																		total
Adminstrators	67	986,293	-	-	-	417	6,450	993,159	-	1,633	1,957	14,506	177,051	-	51,485	3,871	411	250,915	1,244,075	11%
Prof Instructional	775	5,836,234	(370)	122	36,132	10,909	1,280	5,884,307	-	9,956	11,433	81,830	1,052,225	-	531,102	42,193	4,382	1,733,121	7,617,428	68%
Prof Other	32	304,550	-	1,157	271	2,000	687	308,665	-	508	609	4,222	53,540	-	29,515	2,106	218	90,718	399,383	4%
Paraprofessionals	211	514,257	(8,807)	180	9,954	-	-	515,584	-	1,225	1,002	7,371	90,552	-	92,323	9,570	966	203,009	718,593	6%
Admin Support	75	383,596	14,033	6,463	4,339	576	-	409,007	-	644	759	5,725	72,413	-	39,465	4,001	398	123,404	532,411	5%
Other	104	534,324	21,659	5,229	13,301	-	-	574,512	-	863	1,017	8,520	107,847	-	73,141	5,769	601	197,758	772,269	7%
Total		1,265	8,559,255	26,515	13,150	63,996	13,901	8,685,233	-	14,830	16,776	122,175	1,553,627	-	817,031	67,510	6,976	2,598,926	11,284,159	
			75.9%	0.2%	0.1%	0.6%	0.1%	77.0%	-	0.1%	0.1%	1.1%	13.8%	-	7.2%	0.6%	0.1%	23.0%		
				125,979		86,314.17														

15-16 oBud		# of																		% of
Job Class		eHC																		total
Adminstrators	80	5,956,333	-	-	-	15,354	76,176	6,047,863	-	10,604	12,416	88,364	1,061,323	-	317,904	25,021	2,669	1,518,300	7,566,163	10%
Prof Instructional	872	37,337,332	1,180,166	190	275,768	1,587,644	525	40,327,624	-	69,059	100,561	551,931	6,753,977	-	3,490,962	285,139	29,413	11,281,043	51,608,667	68%
Prof Other	33	1,706,105	-	9,769	4,230	17,033	10,148	1,747,285	-	3,116	3,653	25,089	305,675	-	167,871	12,833	1,431	519,668	2,266,952	3%
Paraprofessionals	290	3,800,565	170,416	8,806	102,916	20,988	58,000	4,161,692	-	7,999	6,988	55,925	678,830	-	560,780	65,251	6,673	1,382,446	5,544,138	7%
Admin Support	86	2,422,367	74,106	37,417	11,933	6,779	-	2,552,602	-	4,963	21,010	33,371	400,275	-	256,855	28,293	2,704	747,471	3,300,073	4%
Other	129	3,646,713	85,036	99,203	113,519	6,000	-	3,950,471	-	34,046	7,266	63,209	734,410	-	477,761	44,430	4,372	1,365,495	5,315,966	7%
Total		1,489	54,869,414	1,509,725	155,385	508,365	602,179	58,787,536	-	129,787	151,894	817,890	9,934,490	-	5,272,133	460,968	47,262	16,814,423	75,601,959	
			72.6%	2.0%	0.2%	0.7%	1.5%	77.8%	-	0.2%	0.2%	1.1%	13.1%	-	7.0%	0.6%	0.1%	22.2%		
				3,918,122		2,253,012.09														

15-16 oBud avg. per		# of																		# of
Job Class		eHC																		pos.cds
Adminstrators	80	74,772	-	-	-	193	956	75,921	-	133	156	1,109	13,323	-	3,991	314	34	19,060	94,981	78
Prof Instructional	872	42,838	1,354	0	316	1,234	526	46,268	-	79	115	633	7,749	-	4,005	327	34	12,943	59,211	322
Prof Other	33	51,700	-	296	128	516	308	52,948	-	94	111	760	9,263	-	5,087	389	43	15,748	68,696	36
Paraprofessionals	290	13,114	588	30	355	72	200	14,360	-	28	24	193	2,342	-	1,935	225	23	4,770	19,130	199
Admin Support	86	28,167	862	435	139	79	-	29,681	-	58	244	388	4,654	-	2,987	329	31	8,692	38,373	74
Other	129	28,260	659	769	880	46	-	30,614	-	264	56	490	5,691	-	3,702	344	34	10,582	41,196	108
Total		1,489	36,847	1,014	104	341	767	39,478	-	87	102	549	6,671	-	3,540	310	32	11,292	50,770	817
# eHC / pos. code		1.8	72.6%	2.0%	0.2%	0.7%	1.5%	77.8%	-	0.2%	0.2%	1.1%	13.1%	-	7.0%	0.6%	0.1%	22.2%		
Extrapolated Dollar Variances			585,648			3.8%		1,112,689										203,478	7,897,004	

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

2013-14 Fiscal Year  
Percent of year completetd 16.7%  
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								
15-16 cAct																			
Object Code																			233,717
0411 Water/Sewage	-	3,096	-	-	13,779	2,752	-	2,425	9,102	12,023	4,459	650	2,035	4,255	8,816	-	189	63,580	
0421 Disposal Services	784	958	1,470	2,488	2,543	677	880	880	1,489	5,306	880	562	880	1,675	1,512	783	1,724	25,494	
0621 Natural Gas	189	145	430	769	714	334	522	362	453	1,276	507	271	80	1,294	778	545	896	9,567	
0622 Electricity	4,848	5,719	6,220	14,931	22,768	7,077	3,179	2,962	6,580	11,307	4,207	3,700	4,665	7,227	13,569	5,577	10,539	135,076	
0610 Supplies-Instructional	7,450	7,450	6,844	10,408	14,107	10,532	31,974	23,305	10,411	14,976	4,463	12,531	11,384	7,566	14,293	5,799	-	193,491	
Supplies-Other	(74)	(573)	2,515	6,644	20,769	2,164	(22,167)	(4,097)	6,608	1,779	2,497	(3,372)	697	4,092	10,035	(635)	100,775	127,658	
0640 Books	628	2,328	-	-	5,990	77	22,878	1,628	-	8,993	-	106	651	724	-	2,423	25,250	71,676	
0643 Periodicals	-	-	-	85	50	-	-	-	309	-	-	-	-	149	-	-	4,564	5,156	

15-16 oBud																		
Object Code																		
0411 Water/Sewage	13,000	24,150	34,775	49,000	131,640	15,000	12,800	16,000	41,000	70,000	15,000	9,000	7,000	30,000	35,000	15,000	10,400	528,765
0421 Disposal Services	4,150	4,800	4,200	7,200	9,000	4,000	4,500	4,500	3,750	8,000	4,400	3,150	4,500	8,100	7,700	6,400	13,325	101,675
0621 Natural Gas	11,515	17,000	14,805	27,000	45,000	15,000	15,800	14,500	18,000	60,000	20,000	23,000	13,955	45,000	84,868	15,500	30,399	471,343
0622 Electricity	32,035	46,000	49,770	109,600	145,000	50,690	54,295	53,495	70,000	185,000	65,671	52,113	49,825	118,234	137,352	50,118	76,740	1,345,939
0610 Supplies-Instructional	28,507	39,980	36,857	48,005	74,231	32,749	39,850	44,202	38,460	44,170	68,648	35,654	55,280	43,450	54,744	42,716	-	727,503
Supplies-Other	1,479	7,761	18,396	43,742	84,876	21,185	6,680	7,400	22,240	46,648	17,550	10,509	3,129	33,223	20,446	1,517	758,981	1,105,761
0640 Books	7,500	19,620	1,100	10,880	9,495	2,900	3,000	1,400	3,475	6,300	-	-	10,200	3,750	-	4,615	93,097	177,332
0643 Periodicals	-	-	225	4,850	318	-	-	-	1,225	670	-	-	140	350	-	250	15,688	23,716

15-16 cAct % of 15-16 oBud																		
Object Code																		
0411 Water/Sewage	-	13%	-	-	10%	18%	-	15%	22%	17%	30%	7%	29%	14%	25%	-	2%	12.0%
0421 Disposal Services	19%	20%	35%	35%	28%	17%	20%	20%	40%	66%	20%	18%	20%	21%	20%	12%	13%	25.1%
0621 Natural Gas	2%	1%	3%	3%	2%	2%	3%	2%	3%	2%	3%	1%	1%	3%	1%	4%	3%	2.0%
0622 Electricity	15%	12%	12%	14%	16%	14%	6%	6%	9%	6%	6%	7%	9%	6%	10%	11%	14%	10.0%
0610 Supplies-Instructional	26%	19%	19%	22%	19%	32%	80%	53%	27%	34%	7%	35%	21%	17%	26%	14%	-	26.6%
Supplies-Other	(5%)	(7%)	14%	15%	24%	10%	(332%)	(55%)	30%	4%	14%	(32%)	22%	12%	49%	(42%)	13%	11.5%
0640 Books	8%	12%	-	-	63%	3%	763%	116%	-	143%	-	no budget	6%	19%	-	52%	27%	40.4%
0643 Periodicals	-	-	-	2%	16%	-	-	-	25%	-	-	-	-	43%	-	-	29%	21.7%

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

2013-14 Fiscal Year  
Percent of year completed 16.7%



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
		Falcon Area Zone					Sand Creek Zone					POWER Zone							
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue		26	9	106	42	15	96	44	27	6	-	8	38	33	15	27	-	27	-
Ala Cart Revenue		192	677	609	6,247	9,842	99	139	591	2,794	5,137	392	270	561	5,649	8,634	1,533	510	All Other Rev
Federal/State Revenue		8,319	5,585	7,378	11,220	8,412	19,135	10,943	6,663	17,627	17,409	7,925	8,623	10,912	19,859	11,912	2,695	8,677	134,130
Total Revenue		8,536	6,271	8,093	17,509	18,268	19,330	11,126	7,281	20,428	22,546	8,325	8,931	11,505	25,523	20,573	4,227	9,214	134,130
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(138,899)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		(136)	(363)	(290)	(10,967)	(10,890)	(492)	(126)	(227)	(842)	(6,022)	(148)	-	(156)	(7,099)	(10,513)	(428)	-	(55,835)
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(47,307)
Other Supplies & Equipment		(7,924)	(6,574)	(4,388)	(11,893)	(9,809)	(5,787)	(720)	(4,321)	(11,194)	(10,602)	(6,396)	(5,718)	(9,527)	(6,460)	(8,372)	(1,197)	(3,885)	103,680
Total Expense		(8,061)	(6,937)	(4,678)	(22,861)	(20,700)	(6,279)	(845)	(4,548)	(12,036)	(16,625)	(6,544)	(5,718)	(9,683)	(13,559)	(18,885)	(1,625)	(3,885)	(138,362)
Net Income		475	(666)	3,415	(5,352)	(2,431)	13,051	10,280	2,733	8,391	5,922	1,780	3,213	1,822	11,964	1,688	2,602	5,329	(4,232)
15-16 cAct																		Total Rev / Exp	
15-16 oBud																		Total Net Inc	
Operating Income / (Loss)																		361,816	
18.78 mos.																		0.2995	
88,376.69 mos.																		68908.31	
IndCostRate																		(last year)	
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue		560	1,878	2,268	1,781	2,487	1,613	2,060	1,743	1,411	1,032	1,140	1,290	2,015	4,833	981	560	237	805,021
Ala Cart Revenue		2,513	5,977	9,057	103,337	152,888	776	2,065	2,411	37,652	79,616	2,751	2,574	6,067	69,246	103,583	7,041	6,965	All Other Rev
Federal/State Revenue		69,611	50,969	83,235	83,451	71,463	187,560	93,794	69,447	148,476	118,274	91,366	95,050	117,046	174,404	88,616	26,527	96,218	366,208
Total Revenue		72,684	58,824	94,560	188,569	226,838	189,949	97,920	73,601	187,539	198,922	95,257	98,914	125,128	248,483	193,180	34,127	103,420	1,171,229
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(138,899)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		(11,910)	(14,602)	(22,800)	(125,187)	(123,814)	(25,761)	(15,078)	(15,463)	(23,543)	(94,546)	(16,373)	(20,362)	(17,245)	(142,723)	(106,000)	(4,806)	(24,808)	(55,835)
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(47,307)
Other Supplies & Equipment		(58,700)	(46,625)	(53,775)	(68,318)	(115,514)	(56,950)	(53,252)	(29,162)	(81,887)	(82,526)	(53,997)	(52,769)	(51,767)	(72,516)	(109,321)	(13,463)	(91,556)	(1,319,982)
Total Expense		(70,610)	(61,227)	(76,575)	(193,505)	(239,328)	(82,712)	(68,330)	(44,625)	(105,430)	(177,072)	(70,370)	(73,131)	(69,012)	(215,239)	(215,321)	(18,270)	(116,364)	(1,562,024)
Net Income		2,074	(2,403)	17,985	(4,937)	(12,490)	107,237	29,590	28,976	82,109	21,850	24,887	25,783	56,116	33,244	(22,141)	15,858	(12,944)	(390,795)
15-16 oBud																		Total Rev / Exp	
Operating Income / (Loss)																		3,459,145	
15-16 cAct % of 15-16 oBud																		Total Net Inc	
(0)																			
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Meal Revenue		5%	0%	5%	2%	1%	6%	2%	2%	0%	-	1%	3%	2%	0%	3%	-	11%	-
Ala Cart Revenue		8%	11%	7%	6%	6%	13%	7%	25%	7%	6%	14%	11%	9%	8%	8%	22%	7%	-
Federal/State Revenue		12%	11%	9%	13%	12%	10%	12%	10%	12%	15%	9%	9%	9%	11%	13%	10%	9%	37%
Total Revenue		12%	11%	9%	9%	8%	10%	11%	10%	11%	11%	9%	9%	9%	10%	11%	12%	9%	11%
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		1%	2%	1%	9%	9%	2%	1%	1%	4%	6%	1%	-	1%	5%	10%	9%	-	100%
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Other Supplies & Equipment		14%	14%	8%	17%	8%	10%	1%	15%	14%	13%	12%	11%	18%	9%	8%	9%	4%	(8%)
Total Expense		11%	11%	6%	12%	9%	8%	1%	10%	11%	9%	9%	8%	14%	6%	9%	9%	3%	9%
Net Income		23%	28%	19%	108%	19%	12%	35%	9%	10%	27%	7%	12%	3%	36%	(8%)	16%	(41%)	1%

El Paso County School District 49  
Nutrition Services Program Revenues

August-15				MEALS SERVED			Reduced Lunch				
Adult	Employee	SITE	#DAYS	FREE	REDUCED	PAID	TOTAL	K-5	ADP	REIMBUR.	
32.0		EE	19	4,050	859	2,005	6,914	859	363.9	\$ 15,261.46	
8.0		FE	19	1,450	540	1,415	3,405	540	179.2	6,314.70	
5.0		FH w/errors	20	1,641	629	5,184	7,454		372.7	8,411.76	
14.0		FM	20	2,055	871	4,693	7,619		381.0	10,142.26	
2.0		HM	20	3,947	785	2,897	7,629		381.5	15,056.26	
3.0		MRE	20	986	510	3,051	4,547	510	227.4	5,381.18	
9.0		OE	16	2,222	537	1,824	4,583	537	286.4	8,792.72	
14.0		RE	19	2,116	601	2,512	5,229	601	275.2	8,873.36	
2.0		RvE	16	1,645	471	2,416	4,532	471	283.3	7,065.68	
-		SCH	20	3,708	1,098	3,553	8,359		418.0	15,379.06	
5.0		SM	20	4,505	1,094	6,112	11,711		585.6	18,661.44	
9.0		SRE	19	1,491	364	3,011	4,866	364	256.1	6,517.34	
12.0		SE	16	1,774	368	1,896	4,038	368	252.4	7,009.12	
34.0		WHE	19	1,349	498	2,888	4,735	498	249.2	6,397.60	
-		PLC	19	498	144	242	884		46.5	1,976.36	
9.0		VRH w/errors	20	2,686	657	3,973	7,316		365.8	11,250.74	
-		PPSEL	15	245	183	1,133	1,561	137	104.1	1,613.14	
2.0		BLRA	19	674	181	3,186	4,041	136	212.7	3,610.04	
-		RMCA					-		-	-	
7.0	TICA	19	676	152	2,456	3,284	132	172.8	3,291.36		
167.0	-		19.1	37,718	10,542	54,447	102,707	5,153	5,381.0	161,005.58	
		Reimb Rates		\$3.13	\$2.73	\$0.35	TOTAL				\$161,005.58

Breakfast										
-		EE w/errors	19	1,457	260	391	2,108		110.9	\$3,452.22
1.0		FE	19	666	189	298	1,153		60.7	\$1,731.17
-		FM	20	414	206	168	788		39.4	\$1,016.12
-		SMS	20	545	154	130	829		41.5	\$1,151.84
2.0		WHE	19	341	91	222	654		34.4	\$754.20
1.0		RVES	12	299	88	98	485		40.4	\$644.44
		SCHS	20	769	217	234	1,220		61.0	\$1,964.90
1.0		SES	16	693	150	231	1,074		67.1	\$1,421.37
-		VRHS	15	280	42	69	391		26.1	\$648.19
-		HM	20	1,053	208	212	1,473		73.7	\$2,508.47
3.7		OE	16	752	177	192	1,121		70.1	\$1,851.29
1.0		RE	19	725	176	125	1,026		54.0	\$1,776.44
-		PLC	19	278	64	130	472		24.8	\$699.08
9.7	-		18.4	8,272	2,022	2,500	12,794	-	TOTAL	\$19,619.73

Reimb Rates (regular)				\$1.66	\$1.36	\$0.29	FEDERAL FUNDS		\$	180,625.31		
Reimb Rates (severe need)				\$1.99	\$1.69	\$0.29						
				Pricing Structure	B'fast	Lunch						
				Elementary	\$1.30	\$2.10	START SMART (ELEM)				339.30	
				Secondary	\$1.50	\$2.40	START SMART (MIDDLE)				170.40	
				Adult	\$1.85	\$3.00	START SMART (HIGH)				77.70	
				Employee	\$1.85	\$3.00	START SMART (PLC)				19.20	
				Reduced		\$0.40						
				SmartStart	\$0.30		\$ .06 Reimburs					
				K-2		\$0.40	Subtotal				\$181,231.91	
											2,061.20	
				Federal & State Funds							\$183,293.11	

Paid	Reduced	Adult	Ala-Cart	Lunch Paid	Bfast Paid	Total Reimb.	Location Totals
4,210.50	\$0.00	96.00	92.85	4,399.35	514.30	19,135.28	24,048.93
2,971.50	\$0.00	24.00	166.20	3,161.70	414.80	8,318.57	11,895.07
12,441.60	\$251.60	15.00	9,841.60	22,549.80		8,411.76	30,961.56
11,263.20	\$348.40	42.00	6,003.65	17,657.25	495.30	11,220.18	29,372.73
6,952.80	\$314.00	6.00	2,726.50	9,999.30	385.95	17,627.13	28,012.38
6,407.10	\$0.00	9.00	676.80	7,092.90		5,585.18	12,678.08
3,830.40	\$0.00	27.00	542.35	4,399.75	273.70	10,911.91	15,585.36
5,275.20	\$0.00	42.00	138.15	5,455.35	164.95	10,943.00	16,563.30
5,073.60	\$0.00	6.00	370.65	5,450.25	150.55	7,924.92	13,525.72
8,527.20	\$439.20		5,046.45	14,012.85	441.65	17,409.06	31,863.56
14,668.80	\$437.60	15.00	5,561.25	20,682.65	282.60	19,859.48	40,824.73
6,323.10	\$0.00	27.00	590.90	6,941.00		6,662.94	13,603.94
3,981.60	\$0.00	36.00	237.60	4,255.20	334.85	8,622.69	13,212.74
6,064.80	\$0.00	102.00	599.10	6,765.90	302.20	7,378.30	14,446.40
580.80	\$57.60		1,362.25	2,000.65	365.45	2,694.64	5,060.74
9,535.20	\$262.80	27.00	8,487.80	18,312.80	250.15	11,911.53	30,474.48
2,490.30	\$18.40		289.20	2,797.90		1,667.94	4,465.84
6,964.80	\$18.00	6.00	161.85	7,150.65		3,664.44	10,815.09
-	\$0.00		-	-		-	-
5,263.20	\$8.00	21.00	59.20	5,351.40		3,344.16	8,695.56
122,825.70	2,155.60	501.00	42,954.35	168,436.65	4,376.45	183,293.11	356,106.21

(122,825.70)	(2,155.60)	(501.00)	(42,954.35)	(168,436.65)	2,061.20	State
508.30			6.00	514.30	181,231.91	Federal
387.40		1.85	25.55	414.80		
252.00			243.30	495.30		
195.00			87.60	282.60		
288.60		3.70	9.90	302.20		
127.40		1.85	21.30	150.55	4555	161,005.58
351.00			90.65	441.65	4553	19,619.73
300.30		1.85	32.70	334.85	3164	606.60
103.50			146.65	250.15	3169	2,061.20
318.00			67.95	385.95		
249.60		5.55	18.55	273.70		
162.50		1.85	0.60	164.95	Student	102,707
195.00			170.45	365.45	Adult	167
3,438.60	-	16.65	921.20	4,376.45	Lunch	102,874
(3,438.60)	-	(16.65)	(921.20)	(4,376.45)	Student	12,794
					Adult	10
					Bfast	12,804
					Total Served	115,678
Sales Transaction Report Total Tie-out				172,813.10		
Employee Benefit - Bfast	-		172,804.90	rpt total		
Employee Benefit - Lunch	-		8.20			
Total Emp Ben Meals	-		\$183,293.11			
Total All Revenue Components				\$356,106.21	-	\$356,106.21

This Report not currently available





		15-16 cAct	15-16 oBud	Variance	% of Budget	14-15 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	-	339,000.00	(339,000.00)	0%	339,039.25
2774	Activity Chargebacks	5,121.63	122,900.00	(117,778.37)	4%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	19,878.18	476,656.55	(456,778.37)	4%	563,853.96
Expenses						
2710	Transportation Administratior	50,091.28	281,612.00	(231,520.72)	18%	269,654.61
2720	General Transportation	38,378.88	323,191.00	(284,812.12)	12%	310,763.65
2721	SPED Transportation	106,952.36	1,127,644.00	(1,020,691.64)	9%	1,053,372.61
2740	Transportation Mechanics	71,650.34	441,053.00	(369,402.66)	16%	359,943.96
2774	Activity Transportation	2,706.25	148,478.00	(145,771.75)	2%	41,622.59
2850	Workman's Comp	6,487.08	-	6,487.08		52,673.13
	All Other Expenses	3,511.09	42,050.00	(38,538.91)	8%	16,901.62
	Gross Expense	279,777.28	2,364,028.00	2,084,250.72	12%	2,104,932.17
Fund 10 Net Revenue / (Expense)		(259,899.10)	(1,887,371.45)	(1,627,472.35)	14%	(1,541,078.21)
Net Activity Transportation		2,415.38	(25,578.00)	27,993.38	-9%	168,435.57

Fund 25: Fee-for-Service Program

Revenue		-	-			(362,136.36)
(119,902.29)	Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	(43,347.64)
(46,645.62)	Other General Fund Subsidy	-	177,179.83	(177,179.83)	0%	43,347.64
3160	State Subsidy	-	462,000.00	(462,000.00)	0%	465,148.46
2720	FFS Transport Revenue	39,392.00	254,500.00	(215,108.00)	15%	326,144.00
	Misc Revenue	24.30	-	24.30		724,810.53
	Total Revenue	39,416.30	1,175,486.00	(1,136,069.70)	3%	1,153,966.63
Expenses						
2720	General Transportation	199,953.17	1,175,486.00	975,532.83	17%	1,130,312.72
2850	Workman's Comp	6,011.04	-	(6,011.04)		23,387.91
	All Other Expenses	-	-	(4,202.03)		266.00
	Total Expense	205,964.21	1,175,486.00	969,521.79	18%	1,153,966.63
Fund 25 Net Revenue / (Expense)		(166,547.91)	-	166,547.91		-

Transportation Department : Overall		16.7% percent of year completed				
Spend Across Funds		15-16 cAct	15-16 oBud	Variance	% of Budget	Full Year Forecast
Revenue						
	Other Subsidy	-	458,986.00	458,986.00	0%	-
2720	FFS Transport Revenue	39,392.00	254,500.00	215,108.00	15%	39,392.00
3160	State Subsidy	-	801,000.00	801,000.00	0%	-
2774	Activity Transportation	5,121.63	122,900.00	117,778.37	4%	5,121.63
	Misc Revenue	14,756.55	14,756.55	-		14,756.55
	Adjusted Revenue	44,513.63	1,178,400.00	1,133,886.37	4%	44,513.63
Expenses						
2710	Transportation Administratior	50,091.28	281,612.00	231,520.72	18%	50,091.28
2720	General Transportation	238,332.05	1,498,677.00	1,260,344.95	16%	238,332.05
2721	SPED Transportation	106,952.36	1,127,644.00	1,020,691.64	9%	106,952.36
2740	Transportation Mechanics	71,650.34	441,053.00	369,402.66	16%	71,650.34
2774	Activity Transportation	2,706.25	148,478.00	145,771.75	2%	2,706.25
2850	Workman's Comp	12,498.12	-	(12,498.12)		12,498.12
	All Other Expenses					
	Gross Expense	482,230.40	3,497,464.00	3,015,233.60	14%	482,230.40
Overall Dept Net Revenue / (Expense)		(437,716.77)	(2,319,064.00)	(1,881,347.23)	19%	(437,716.77)

Ridership Statistics

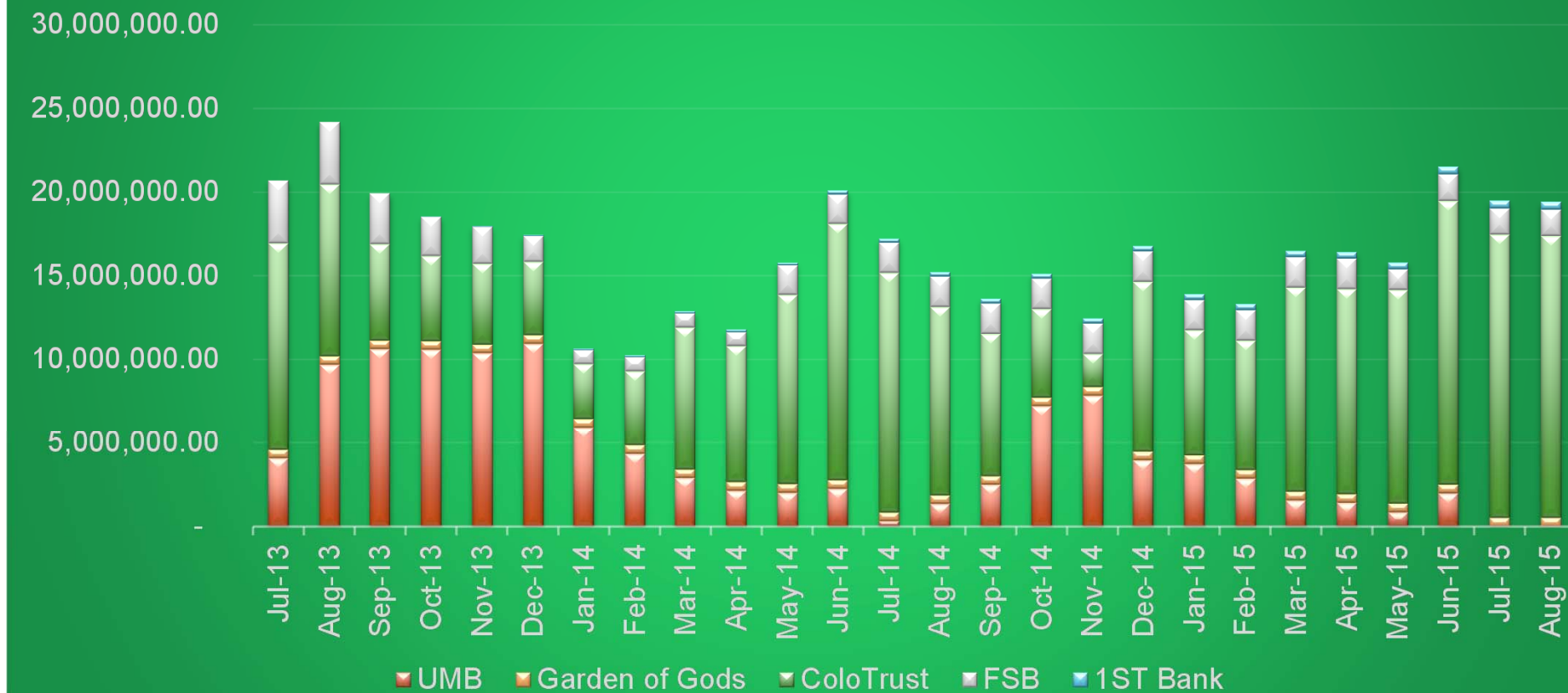
		15-16 cAct Ridership			14-15 cAct Ridership			
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	29,030	40,459	4,995	74,484	35,952	27,431	5,345	68,728
September	-	-	-	-	37,317	29,123	5,807	72,247
October	-	-	-	-	23,006	18,095	4,059	45,160
November	-	-	-	-	30,589	24,397	4,398	59,384
December	-	-	-	-	29,397	23,642	2,619	55,658
January	-	-	-	-	22,590	20,121	3,928	46,639
February	-	-	-	-	26,768	29,649	4,925	61,342
March	-	-	-	-	25,316	25,341	4,197	54,854
April	-	-	-	-	29,973	27,218	4,007	61,198
May	-	-	-	-	28,630	17,984	2,896	49,510
Aug-May	29,030	40,459	4,995	74,484	289,538	243,001	42,181	574,720
	39.0%	54.3%	6.7%		50.4%	42.3%	7.3%	
	41.8%	58.2%						
YTD	29,030	40,459	4,995	74,484	35,952	27,431	5,345	68,728
	-19.3%	47.5%	-6.5%	8.4%				

**FALCON SCHOOL DISTRICT 49**  
**INVESTMENT / CASH SUMMARY - ALL FUNDS**  
**August 31, 2015**



	2014-15			2015-16			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Avg. Daily Bal	YTD Intest	YTD Yield		Interest \$ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	456,410	1,345	0.41%	678,104	32	0.03%	48.57%	(7,875.72)	-2 / 0 / 0
COLOTRUST	17,637,987	12,135	0.11%	15,705,901	4,688	0.18%	-10.95%	(44,683.38)	7 / 5 / -9
Farmer's State Bank	1,555,929	6,648	0.38%	1,567,174	1,008	0.38%	0.72%	(33,840.06)	0 / -1 / -2
Garden of the Gods Bank	513,335	2,753	0.54%	254,595	108	0.25%	-50.40%	(15,869.76)	-2 / -2 / 1
UMB Pooled Cash	2,706,649	-	0.00%	227,622	-	0.00%	-91.59%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	500	-	0.00%	500	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	22,870,811	22,882	0.13%	18,433,896	5,837	0.19%	-19.40%	(102,268.92)	7 / 3 / -14
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	6,963,176	14,460	0.13%	7,286,699	2,160	0.17%	4.65%	(73,799.34)	6 / -6 / -2
Bank of New York	15,346,756	(3,390)	-0.03%	15,437,109	(5,548)	-0.21%	0.59%	(12,951.24)	-24 / -1 / -5
UMB Pooled Cash	818,921	-	0.00%	248,318	-	0.00%	-69.68%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	23,128,853	11,070	0.04%	22,972,126	(3,388)	-0.09%	-0.68%	(86,750.58)	-33 / -1 / -17
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	350,651	1,310	0.17%	807,312	240	0.17%	130.23%	(6,421.38)	0 / 0 / 0
Citibank	327,981	-	0.00%	292,779	-	0.00%	-10.73%	-	0 / 0 / 0
UMB Pooled Cash	950,019	-	0.00%	676,335	-	0.00%	-28.81%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	1,628,650	1,310	0.13%	1,776,425	240	0.08%	9.07%	(6,421.38)	-1 / 1 / -1
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74 )									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	1,398	-	0.00%	31,708	-	0.00%	2168.84%	-	0 / 0 / 0
1st Bank (Fees)	140,059	-	0.00%	224,131	-	0.00%	60.03%	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	1,066,278	761	0.42%	15.86%	(51,297.42)	-2 / -4 / -3
Deposits in Process (NutrSvc)	-	-	0.00%	(68,093)	-	0.00%	0.00%	-	0 / 0 / 0
Farmer's State Bank (Trans)	1,699	538	0.17%	133,262	24	0.11%	7741.40%	(3,081.06)	0 / -1 / 2
Deposits in Process (Trans)	694	-	0.00%	(2,713)	-	0.00%	-490.98%	-	0 / 0 / 0
COLOTRUST	172,427	-	0.00%	1,050	-	0.00%	-99.39%	-	0 / 0 / 0
Activity Accts (CT)	628,329	781	0.12%	628,470	189	0.18%	0.02%	(3,557.52)	0 / 0 / 1
Activity Accts (UMB & FSB)	86,910	-	0.00%	36,496	-	0.00%	-58.01%	-	0 / 0 / 0
Other UMB Pooled Cash	1,319,057	-	0.00%	761,282	-	0.00%	-42.29%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	21,614	24	0.06%	212,464	4	0.01%	883.00%	(120.42)	-1 / 0 / 1
Total Cash & Investments	3,292,512	10,654	0.00%	3,024,333	978	0.19%	-8.15%	(58,056.42)	-6 / 0 / -9
Total Cash & Investments by Institution									
1st Bank	597,867	1,345	0.18%	933,943	32	0.02%	56.21%	(7,875.72)	-2 / 0 / 0
COLOTRUST	25,752,570	27,906	0.12%	24,429,431	7,088	0.17%	-5.14%	(124,904.10)	13 / 0 / -13
Bank of New York	15,346,756	(3,390)	-0.03%	15,437,109	(5,548)	-0.21%	0.59%	(12,951.24)	-24 / -1 / -5
Farmer's State Bank	2,477,953	15,959	0.43%	2,766,713	1,769	0.38%	11.65%	(85,137.48)	-1 / -5 / -6
Garden of the Gods Bank	513,335	2,753	0.54%	254,595	108	0.25%	-50.40%	(15,869.76)	-2 / -2 / 1
Citibank	327,981	-	0.00%	292,779	-	0.00%	-10.73%	-	0 / 0 / 0
UMB	5,881,556	-	0.00%	1,950,054	-	0.00%	-66.84%	-	0 / 0 / 0
Other (Petty Cash, DiP)	22,808	24	0.02%	142,157	4	0.02%	523.28%	(120.42)	0 / -1 / 2
Total Cash & Investments	50,920,825	44,597	0.10%	46,206,780	3,454	0.04%	-9.26%	(246,858.72)	-25 / 2 / -39

## General Fund Cash Balance Trend by Bank Account



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Capital Reserve-Funded Projects								
	Total of All Capital Reserve-Funded Projects		\$ 3,492,000.00	3,353,136.99		233,768.08	811,285.98	2,308,082.93	
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
	Total of Additional Projects		\$ -	13,435.22		0.00	3,435.22	10,000.00	
	Total of Approved and Additional Projects		\$ 3,492,000.00	3,366,572.21		233,768.08	814,721.20	2,318,082.93	
Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)									
	Total of LY Carryforward Projects		\$ 8,000.00	1,192,271.14		257,635.45	784,492.02	150,143.67	
	Total of Approved, Additional, & Rolled Projects		3,500,000.00	4,558,843.35		491,403.53	1,599,213.22	2,468,226.60	
FCBC Funded Projects for 2015-2016									
	Total of FCBC Funded Projects		\$ -	0.00		\$ 243,443.77	\$ -	(243,443.77)	
	Total of Approved, Additional, Rolled Projects & FCBC		3,500,000.00	4,558,843.35		734,847.30	1,599,213.22	2,224,782.83	
MLO-Op Money Projects (Safety & Security related)									
	Total of MLO-Op Funded Projects		\$ 309,200.00	309,200.00		\$ -	\$ -	309,200.00	
	Grand Total of All Capital/MLO Projects		\$ 3,809,200.00	4,854,608.13		\$ 734,847.30	\$ 1,595,778.00	2,523,982.83	

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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
	<b>Capital Reserve-Funded Projects</b>								
DW	Contingency	6-15-800-00-9000-0840-000-0000	\$ 100,658.77	0.00				0.00	
DW	Repair & Maintenance of Modulares	6-15-800-26-2623-0430-903-0000	\$ 100,000.00	100,000.00				50,393.70	For Needs pertaining to safety of modulares or repairs such as roofing
		Rolled Funds from 2014-2015		13,915.77	77890		\$ 81.63		
					77883		\$ 297.00		
					77831		\$ 76.15		
					77932		\$ 1,482.81		
					78183		\$ 4,069.91		
					78180		\$ 6,659.00		
					78176		\$ 275.00		
					77485	\$ 4,190.00	\$ -		
					78156	\$ 4,611.00			
					78050	\$ 683.00			
					77823	\$ 820.00			
					77571	\$ 13,739.00			
					77442	\$ 6,227.00	\$ 5,355.00		
					77055	\$ 2,760.00			
					75005	\$ 4,884.68	\$ 1,038.00		
					PC		\$ 456.89		
					77545		\$ 3,125.00		
					77721		\$ 3,830.00		
					77743		\$ 8,603.00		
					Proj. 907	\$ (9,742.00)			
DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000	\$ 100,000.00	100,000.00				100,000.00	C.J. will get w/Jim re: what sites
DW	Repair & Maintenance of Concrete	6-15-800-26-2630-0430-905-0000	\$ 75,000.00	75,000.00				75,000.00	In process of various projects
DW	Electrical relays for 25 classrooms - high schools only	6-15-800-26-2625-0430-906-0000	\$ 25,000.00	25,000.00				25,000.00	Jim will follow up with Bruce
EES	Stairway for back of pod	6-15-131-26-2623-0610-907-0000	\$ 25,000.00	25,000.00				25,000.00	Jim met with concrete co. and is awaiting cost estimate. He will also get 2 more estimates before going out for bid.
EES	Remodel Evans Kitchen	6-15-131-46-4600-0723-939-0000	\$ 200,000.00	200,000.00				200,000.00	
FAC	Facilities Trailer for equip transfer	6-15-710-26-2650-0730-908-0000	\$ 10,000.00	10,000.00				3,841.00	Received Trailer
					77696	\$ 6,159.00			
FAC	Mini 19' lift	6-15-710-26-2650-0730-945-0000	\$ 20,000.00	20,000.00				728.00	Ordered



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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					77846	\$ 19,272.00			
FAC/GR	Turf Field Groomer	6-15-710-26-2650-0730-909-0000	\$ 5,000.00	4,997.99				(0.00)	Complete
					77619	\$ 4,990.00			
					PC		\$ 7.99		
FAC/GR	Skid Loader with Tracks	6-15-710-26-2650-0730-910-0000	\$ 70,000.00	42,882.00				0.00	Complete
					77613	\$ -	\$ 42,882.00		
FAC/GR	Truck Replacement to include snowplows and sanders	6-15-710-26-2650-0730-911-0000	\$ 60,000.00	60,000.00				7,879.16	Snow plow is installed. Waiting on sander.
					77670	\$ -	\$ 40,402.00		
					77800	\$ 4,735.00	\$ 5,988.00		
					PC		\$ 995.84		
FHEP	Classroom Remodel - Added in as a Priority 1	5-15-525-41-4100-0723-940-0000	\$ 5,000.00	5,000.00				5,000.00	Ron & C.J. will work together on this project - scheduled over Fall Break
FIN	Novatime - Upgrade Time Clocks	6-15-800-46-4600-0450-912-0000	\$ 75,400.00	75,400.00				4,000.00	Ordered - Debbie is following up on the status
					77535	\$ -	\$ 71,400.00		
FMS	Fire alarm panel upgrades	6-15-600-26-2670-0430-913-0000	\$ 35,000.00	35,000.00				35,000.00	Contract is done. Jim is waiting for Brett to sign.
FMS	Stadium Drainage System	6-15-220-26-2630-0710-914-0000	\$ 175,000.00	175,000.00				175,000.00	C.J. will work with Jim
HMS	Gym Lighting upgrade	6-15-225-26-2625-0490-915-0000	\$ 25,000.00						<b>Completed in Gym Remodel - Moved monies to HMS Gym Remodel Project</b>
HMS	Replace Roof - 25 years old	6-15-225-26-2623-0723-916-0000	\$ 600,000.00	600,000.00				599,515.00	Awarded to Central States
					77598	\$ -	\$ 485.00		
IT AP's	IT Access Points - High Schools Only	6-15-800-28-2844-0432-917-0000	\$ 208,000.00	208,000.00				3,200.00	Almost complete. Need lift to finish install - Total Project \$416,000 - \$208,000 will be refunded by E-rate. If E-rate is not approved \$208,000 is the maximum that can be spent.
					PC		\$ 80,000.00		
					PC		\$ 124,800.00		
IT-FHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-310-28-2844-0432-918-0000	\$ 55,000.00	55,000.00				35,017.67	Received - Jim is checking with Bruce in regards to status.
					PC		\$ 6,868.33		
					PC		\$ 13,114.00		

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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
IT-SCHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-315-28-2844-0432-919-0000	\$ 55,000.00	55,000.00				35,017.67	Received - Jim is checking with Bruce in regards to status.
					PC		\$ 6,868.33		
					PC		\$ 13,114.00		
IT-VRHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-320-28-2844-0432-920-0000	\$ 55,000.00	55,000.00				35,017.66	Received - need to find out when it will be installed
					PC		\$ 6,868.34		
					PC		\$ 13,114.00		
Lease	SCHS/SES/WHES- Principal		\$ 94,701.00	94,701.00				94,701.00	
Lease	SCHS/SES/WHES- Interest		\$ 5,255.90	5,255.90				5,255.90	
Lease	CO Equipment Lease - Principal	6-15-600-51-5100-0913-000-0000	\$ 165,877.09	165,877.09				165,877.09	
Lease	CO Equipment Lease - Interest	6-15-600-51-5100-0833-000-0000	\$ 8,418.10	8,418.10				8,418.10	
Lease	FVA Lease - Principal	6-15-464-49-4900-0913-000-0000	\$ 74,505.62	74,505.62			\$ 6,140.74	68,364.88	
Lease	FVA Lease - Interest	6-15-464-49-4900-0833-000-0000	\$ 63,468.10	63,468.10			\$ 5,358.57	58,109.53	
Lease	Creeside Interest	6-15-540-41-4100-0913-940-0000	\$ 172,258.18	172,258.18			\$ 14,170.33	158,087.85	
Lease	Creeside Principal	6-15-540-41-4100-0833-940-0000	\$ 133,584.04	133,584.04			\$ 11,316.52	122,267.52	
Lease	Andrews Technology	6-15-000-46-4600-0450-000-0000	\$ 26,228.80	26,228.80				13,580.80	
					77536		\$ 12,648.00		
PLC	Gravel Basketball Court/West Culvert Install	6-15-510-26-2630-0430-921-0000	\$ 10,000.00	10,000.00				10,000.00	
PLC	Replace Bridge with Culverts	6-15-510-26-2630-0430-922-0000	\$ 20,000.00	20,000.00				20,000.00	Will be done in-house
PLC	Stadium Bleachers	6-15-510-46-4600-0723-923-0000	\$ 20,000.00	20,000.00				16,425.00	Demo is complete - due to safety concerns road base will be put down. C.J. is working on getting a price.
					78036		\$ 3,575.00		
SES	Replace carpet in the second grade wing (5 classrooms) and music room	6-15-139-26-2623-0430-927-0000	\$ 75,000.00	75,000.00				51,535.40	Carpet will be installed in Pod and Entry Way of Building
					78055	\$ 23,340.00			
					PC	\$ -	\$ 124.60		
SES	Replace gravel on North Playground with rubber mulch	6-15-139-42-4200-0430-928-0000	\$ 100,000.00	100,000.00				100,000.00	Starting Aug. 31st (SES & RVES)
TRANS	Bus Replacement - Totaled Buses	6-15-720-27-2790-0732-930-0000	\$ 203,582.20	203,582.20				(6,417.80)	3-Buses to be delivered 9-4
					77445	\$ -	\$ 210,000.00		
TRANS	Bus Replacement Plan	6-15-720-27-2790-0732-931-0000	\$ 203,582.20	203,582.20				6,417.80	1-Bus will be delivered in three weeks
					77445	\$ 111,469.40	\$ 85,695.00		

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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
TRANS	Upgrade Zonar GPS units in each GPS equipped district vehicle	6-15-720-27-2750-0490-932-0000	\$ 26,980.00	26,980.00				0.00	Shopping for new GPS unit
					77446	\$ 26,980.00			
TRANS	Additional LED indicator lights to block heater system	6-15-720-26-2625-0490-933-0000	\$ 9,500.00	9,500.00				850.00	Ordered
					77713	\$ 8,650.00			
	<b>Total of All Capital Reserve-Funded Projects</b>		<b>\$ 3,492,000.00</b>	<b>3,353,136.99</b>		<b>233,768.08</b>	<b>811,285.98</b>	<b>2,308,082.93</b>	

**Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016**

FVA	Filling in Dock Area due to drainage	6-15-464-46-4600-0721-945-0000		10,000.00				10,000.00	C.J. has engineering plans and will be reviewing. Melissa is meeting w/bank and will let us know if they are okay with us proceeding on this project
CO	Central Enrollment - Building Rent (1) Month	6-15-639-49-4900-0720-000-0000		3,435.22			\$ 3,435.22		
	<b>Total of Additional Projects</b>		<b>\$ -</b>	<b>13,435.22</b>		<b>0.00</b>	<b>3,435.22</b>	<b>10,000.00</b>	
	<b>Total of Approved and Additional Projects</b>		<b>\$ 3,492,000.00</b>	<b>3,366,572.21</b>		<b>233,768.08</b>	<b>814,721.20</b>	<b>2,318,082.93</b>	

**Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)**

DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000		101,755.39	77290	\$ -	\$ 101,755.39	0.00	<b>Complete</b>
DW	Repair & Maintainance of Modulers	6-15-800-26-2623-0430-907-0000		0.00			\$ -	0.00	
EES	EES – Upgrade Bell System		\$ -	25,000.00				25,000.00	Jim will have Alero look at it
FHS	Drainage Ditch Repair	6-15-310-26-2630-0710-943-0000	\$ 8,000.00	7,326.27				0.00	<b>Complete</b>
		Rolled Funds		0.00					
					PC		\$ 7,326.27		
FMS	Replace entire roof at FMS	6-15-220-26-2623-0723-921-0000		43,757.20				0.00	Retainage - Jim will follow up - still need 20 year warranty
					70922	\$ 43,757.20			
HMS	HMS Gym Remodel	6-15-225-46-4600-0723-938-0000	\$ -	446,030.99				0.00	Seal coat on floor - Fall Break Review punch list
					77671	\$ 1,675.00			
					77615	\$ 6,431.00			
					76650	\$ 6,897.00			
					76839	\$ 36,672.58			
					76839	\$ -			

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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					76807	\$ 25,668.69	\$ 317,264.22		
					77287	\$ 6,900.00			
					77503	\$ 6,794.76	\$ 9,914.24		
					PC		\$ 51,365.00		
					77168		\$ 197.00		
					78183		\$ 1,011.50		
					78211	\$ 240.00			
				25,000.00					
HMS	RMCA Modular Refurbishment	6-15-225-41-4100-0723-939-0000	\$ -	267,856.06				113,741.33	From HMS Gym Lighting Retrofit Melissa reiterated that we are to finish out 4 classrooms - still need sinks, shelving & carpet
					77578	\$ 1,745.05	\$ 2,254.95		
					77551	\$ -	\$ 21,357.00		
					77550	\$ -	\$ 37,159.00		
					77176	\$ 7,045.00			
					77512	\$ -	\$ 4,210.00		
					77665		\$ 2,456.00		
					77720		\$ 24.72		
					77724		\$ 2,938.50		
					77574		\$ 8,385.00		
					78013	\$ 19,314.00			
					77921		\$ 850.00		
					78049		\$ 5,850.00		
					78051		\$ 357.00		
					77835		\$ 241.75		
					PC		\$ 35,513.76		
					78161	\$ 3,833.00			
					78171		\$ 580.00		
PLC	PLC – Sewer System		\$ -	15,000.00				15,000.00	Olson will repair - Dan R. should have costs
PLC	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	6-15-510-46-4600-0450-921-0000		20,000.00				20,000.00	The monies will be used to take care of any code issues

Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
PT	Pony Tracks Building - Invest	6-15-540-41-4100-0710-941-0000		193,935.61				(0.00)	Chairs to be ordered Railing to be installed Need costs for finishing Jay's restroom area Need Brett's decision regarding carpet and paint in gym area.
					76649	\$ -	\$ 21,460.00		
					76662	\$ 1,685.00			
					77305	\$ 1,491.30			
					77466	\$ 45.00			
					77547	\$ -	\$ 8,873.00		
					77573	\$ 31.90			
					77577	\$ 714.12	\$ 285.88		
					77577		\$ (50.90)		Paint Credit
					77637	\$ 886.50			
					77641	\$ 5,296.00			
					77669	\$ 3,881.40			
					77677	\$ -	\$ 34,463.00		
					77720		\$ 83.00		
					Direct Pay		\$ 10,000.00		
					PC		\$ 71,412.96		
					77890		\$ 275.68		
					77885		\$ 935.00		
					77883		\$ 12,554.00		
					77882		\$ 4,365.83		
					78106		\$ 2,339.75		
					78879		\$ 182.00		
					77831		\$ 367.39		
					77912		\$ 582.56		
					Refund		\$ (2,896.50)		Refund from Advanced Alarm
					78171	\$ 9,651.00	\$ 2,395.00		
					78173		\$ 177.00		
					78168		\$ 57.86		
					78137		\$ 4.75		
					78142		\$ 22.63		
					74141		\$ 43.48		
					78087	\$ 2,320.02			



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
PT	Creekside Audiology Booth	6-15-540-41-4100-0710-942-0000		27,000.00	78808	\$ 8,771.00		18,229.00	Trim piece is missing. Once this is done we can get a CO
PT	PT - Consulting Services	6-15-540-26-2624-0339-000-0000		10,009.62				10,009.62	
PT	PT-Utilities					\$ 44,766.18	\$ 5,547.35	(50,313.53)	Need to be moved to fund 10
SCHS	Install Netting to Eliminate Pigeons near Wood Shop Area	6-15-315-26-2623-0610-927-0000		9,600.00				9,600.00	Critter Control will be working on it next week per Jim
CO	CO-Springs Ranch Church Lease	6-15-600-50-5000-0919-000-0000		0.00				0.00	
				0.00		\$ 11,122.75		(11,122.75)	P.O.'s to be closed
	<b>Total of LY Carryforward Projects</b>		<b>\$ 8,000.00</b>	<b>1,192,271.14</b>		<b>257,635.45</b>	<b>784,492.02</b>	<b>150,143.67</b>	
	<b>Total of Approved, Additional, &amp; Rolled Projects</b>		<b>3,500,000.00</b>	<b>4,558,843.35</b>		<b>491,403.53</b>	<b>1,599,213.22</b>	<b>2,468,226.60</b>	

Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
FCBC Funded Projects for 2015-2016									
FHS	Replace Tennis Courts including the remodel of poured in place surfacing, down to the asphalt - Need core samples to determine base	6-15-310-46-4600-0723-942-0000		0.00					Need to patch and re-seal - will not need to be replaced for 10 years. This cost is approx. \$26,000. Jim will get 2 more estimates.
FMS	Replace Gym Bleachers	6-15-220-46-4600-0730-941-0000		0.00					Ordered
HMS	Scoreboard for Gym	6-15-225-42-4200-0730-938-0000		0.00					Daktronics - \$6,431.00
NUT	Box Truck for Deliveries District-Wide	6-15-740-26-2650-0732-940-0000		0.00				(39,103.00)	FCBC gave Melissa list of members. Matt is working on logos for box truck. Melissa will follow up with Matt.
					77676	\$ 39,103.00			
RVES	Artificial Turf	6-15-136-42-4200-0722-943-0000		0.00					In progress
RVES	Playground Surface - Artificial Turf	6-15-136-42-4200-0722-944-0000		0.00				(166,368.00)	In progress
					77926	\$ 166,368.00			
SES	Playground Surface - Artificial Turf	6-15-139-42-4200-0722-945-0000		0.00				(33,472.77)	
					77926	\$ 33,472.77			
SVMS	Scoreboard for Gym	6-15-230-42-4200-0730-939-0000		0.00				(4,500.00)	Daktronics - \$8,712.00
					77672	\$ 4,500.00			
	Total of FCBC Funded Projects		\$ -	0.00		\$ 243,443.77	\$ -	(243,443.77)	
	Total of Approved, Additional, Rolled Projects & FCBC		3,500,000.00	4,558,843.35		734,847.30	1,599,213.22	2,224,782.83	
MLO-Op Money Projects (Safety & Security related)									
DW	Door Lock Project	6-16-800-26-2661-0490-905-0104	\$ 265,000.00	265,000.00				265,000.00	Magnets are acceptable until January 1, 2018. Jim has received 2 bids for two test schools. All Non-Sprinklered schools are first priority. Jim thinks the costs will be low enough so we can do all schools.
Security	Swat Signage for all Elementary Schools	6-16-800-26-2661-0490-946-0000	\$ 10,000.00	10,000.00				10,000.00	Jim is waiting to receive orders from 5 schools.
Trans	Phase 1-video surveillance for route buses	6-15-720-27-2750-0490-947-0000	\$ 34,200.00	34,200.00				34,200.00	Includes a stop arm violator camera and windshield camera. \$3,000 per bus - Transportation is shopping for new GPS unit
	Total of MLO-Op Funded Projects		\$ 309,200.00	309,200.00		\$ -	\$ -	309,200.00	
	Grand Total of All Capital/MLO Projects		\$ 3,809,200.00	4,854,608.13		\$ 734,847.30	\$ 1,595,778.00	2,523,982.83	

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Programs - 15-16 cAct

August 31, 2015		Beginning Balance		Total		Purchase Services			Total			Revenue &		Current Year		Ending Balance	
Percent of year completedtd 17%		Sheet Revenue		Personnel					Implementation			Grand		Net Receipts		Sheet Revenue	
35 Active Local Grants		(Accr) / Defer		Costs					Costs			Total Spend		Balance Test		(Accr) / Defer	
9 Active State/Fed Grants																	
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	-	-	431	
SCHS-SCETC	1017	15,752	2,031	-	-	-	-	-	-	(2,031)	-	(2,031)	(2,031)	-	5,000	18,720	
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	-	-	704	
FES-DOWN SYNDROME GRANT	1026	500	-	-	-	-	-	-	-	-	-	-	-	-	-	500	
PLC-CENTURY LINK GRANT	1028	4,020	-	-	-	-	-	-	-	-	-	-	-	-	-	4,020	
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FES-FUEL UP TO PLAY GRANT	1050	2,888	-	-	-	-	-	-	-	-	-	-	-	-	-	2,888	
FVA - K-12 CONTRIBUTION	1051	1,095	-	-	-	-	-	-	-	-	-	-	-	-	-	1,095	
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	
EES-FEF GRANT-HOEHN	1053	3,908	-	-	-	-	-	-	-	-	-	-	-	-	-	3,908	
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	-	1,175	
SCHS-KINDER MORGAN MUSIC	1056	168	-	-	-	-	-	-	-	-	-	-	-	-	-	168	
SMS - CAP GRANT	1061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SES-Whole Foods Grant	1062	191	-	-	-	-	-	-	-	-	-	-	-	-	-	191	
RES - HEALTHY SCHOOLS GRA	1080	1,854	-	-	-	-	-	-	-	-	-	-	-	-	-	1,854	
SMS-Healthy School Champ Gran	1081	2,230	-	-	-	-	-	-	-	-	-	-	-	-	-	2,230	
ACTIVITY FUNDED	1097	-	(370)	370	-	-	-	-	-	-	-	-	370	-	-	370	
HMS-GREAT WEST MATH GRAM	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	-	-	(39)	
CHOIR GRANT	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	-	168	
RVE-GEN YOUTH FOUND	1103	287	-	-	-	-	-	-	-	-	-	-	-	-	-	287	
EES-HEALTHY SCHOOLS	1104	937	296	-	-	-	277	(573)	-	-	(296)	(296)	-	-	-	641	
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	-	962	
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	-	-	-	-	-	-	-	-	-	-	-	-	-	3,986	
EES-Morgridge (Khan) Grant	1108	674	-	-	-	-	-	-	-	-	-	-	-	-	-	674	
SCHS - Robertson Art Scholarship	1110	500	-	-	-	-	-	-	-	-	-	-	-	-	-	500	
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	-	-	(436)	
KP Grant	1112	1	7,456	(177)	-	-	(1,510)	(3,640)	(2,128)	-	(7,279)	(7,456)	-	22,500	-	15,045	
FES-Target Field Trip Grant	1113	55	-	-	-	-	-	-	-	-	-	-	-	-	-	55	
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	-	-	584	
RVES-TRANS MINI GRANT	1115	99	96	-	-	-	-	(96)	-	-	(96)	(96)	-	-	-	3	
Cigna Reimburseable Grant	1118	-	1,020	-	-	-	-	(1,020)	-	-	(1,020)	(1,020)	-	(229)	-	(1,249)	
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-	-	-	-	-	-	-	-	16,075	-	16,075	
FES-ING GRANT	1122	-	5	-	-	-	-	(5)	-	-	(5)	(5)	-	194	-	189	
HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-	-	-	-	-	-	-	-	200	-	200	
FES- Colorado Knights of Columb	1126	-	-	-	-	-	-	-	-	-	-	-	-	619	-	619	
HSM-WHOLE KIDS GRANT	1127	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-	-	
ROTC	9001	-	22,488	-	-	-	-	(1,563)	-	-	(1,563)	(1,563)	20,924	22,488	-	-	

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Programs - 15-16 cAct

2013-14 Fiscal Year		Beginning Balance		Total		Purchase Services				Total		Revenue &	Current Year	Ending Balance	
Percent of year completed		Sheet Revenue	Recognized	Personnel							Implementation	Grand	Expense	Net Receipts	Sheet Revenue
35 Active Local Grants		(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
9 Active State/Fed Grants															
Grants Unassigned Budget		4000	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	52,356	(8,400)	(25,397)	-	(6,523)	(12,037)	-	-	(43,957)	(52,356)	-	226,663	(62,208)
IDEA PART B	4027	(454,224)	138,901	(5,411)	(99,911)	-	(33,579)	-	-	-	(133,490)	(138,901)	-	420,903	(172,222)
Perkins	4048	(23,970)	-	-	-	-	-	-	-	-	-	-	-	-	(23,970)
IDEA Preschool	4173	(9,828)	1,985	(1,977)	-	-	(8)	-	-	-	(8)	(1,985)	-	8,197	(3,616)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	3,359	(481)	(2,646)	-	(0)	(231)	-	-	(2,878)	(3,359)	-	15,570	(3,437)
TITLE II-A	4367	(12,247)	8,481	(2,442)	-	-	(6,039)	-	-	-	(6,039)	(8,481)	-	12,246	(8,482)
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	719	(719)	-	-	-	-	-	-	-	(719)	-	-	(719)
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(0)	1,517	(1,517)	-	-	-	-	-	-	-	(1,517)	-	-	(1,518)
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	41,813	(19,904)	(14,323)	-	(2,954)	(2,169)	(2,188)	(276)	(21,909)	(41,813)	-	103,822	604,030
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(163,217)	284,153	(40,657)	(142,277)	-	(50,336)	(23,335)	(6,347)	(276)	(222,571)	(263,228)	20,924	856,247	408,878
Fund 22	Accrued	(752,971)	249,131	(40,850)	(142,277)	-	(49,103)	(14,437)	(2,188)	(276)	(208,281)	(249,131)	-	787,401	327,858
Fund 26	Deferred	589,754	35,021	193	-	-	(1,233)	(8,898)	(4,159)	-	(14,290)	(14,097)	20,924	68,846	81,020
Combined		(163,217)	284,153	(40,657)	(142,277)	-	(50,336)	(23,335)	(6,347)	(276)	(222,571)	(263,228)	20,924	856,247	408,878

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Programs - 15-16 oBud

		0100	1000		300	400	500	600	700	800		(should be zero)		
Percent of year completedd 17%		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Revenue &	Current Year
35 Active Local Grants		Sheet Revenue	Revenue	Personnel	Professional	Property	Other				Implementation	Total Spend	Expense	Net Receipts
9 Active State/Fed Grants		(Accr) / Defer		Costs							Costs		Balance Test	(Distributions)
														Ending Balance
														Sheet Revenue
														(Accr) / Defer
HMS - LOCKHEED-PLTW	1012	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-SCETC	1017	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-BIOTECH PROGRAM	1021	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-DOWN SYNDROME GRANT	1026	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-CENTURY LINK GRANT	1028	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP TO PLAY GRANT	1050	-	-	-	-	-	-	-	-	-	-	-	-	-
FVA - K-12 CONTRIBUTION	1051	-	-	-	-	-	-	-	-	-	-	-	-	-
ICZ-CLCS GRANT	1052	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-FEF GRANT-HOEHN	1053	-	-	-	-	-	-	-	-	-	-	-	-	-
OES-NEUMANN IPAD GRANT	1054	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-KINDER MORGAN MUSIC	1056	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS - CAP GRANT	1061	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - HEALTHY SCHOOLS GRA	1080	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-Healthy School Champ Grar	1081	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY FUNDED	1097	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-GREAT WEST MATH GRAM	1100	-	-	-	-	-	-	-	-	-	-	-	-	-
CHOIR GRANT	1101	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN YOUTH FOUND	1103	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-HEALTHY SCHOOLS	1104	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-School Garden Grant	1105	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-LOCKHEED MARTIN PLTV	1106	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan) Grant	1108	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-CALEGAR MEMORIAL GR	1111	-	-	-	-	-	-	-	-	-	-	-	-	-
KP Grant	1112	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Target Field Trip Grant	1113	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Direct Wellness	1114	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-TRANS MINI GRANT	1115	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Reimburseable Grant	1118	-	-	-	-	-	-	-	-	-	-	-	-	-
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING GRANT	1122	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS GUARDIANS GRAI	1125	-	-	-	-	-	-	-	-	-	-	-	-	-
FES- Colorado Knights of Columb	1126	-	-	-	-	-	-	-	-	-	-	-	-	-
HSM-WHOLE KIDS GRANT	1127	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	-	-	-	-	-	-	-	-	-	-	-	-	-



EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Programs - 15-16 oBud

August 31, 2015 2013-14 Fiscal Year			(should be zero)												
Percent of year completed 17%		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
35 Active Local Grants					Professional	Property	Other								
9 Active State/Fed Grants															
Grants Unassigned Budget	4000	-	6,000,000	(5,000,000)	-	-	-	(1,000,000)	-	-	(1,000,000)	(6,000,000)	-	6,000,000	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B	4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Perkins	4048	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA Preschool	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-A	4367	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	-	540,000	(317,400)	(15,000)	(2,000)	(10,500)	(159,000)	(132,700)	(359,283)	(678,483)	(995,883)	(455,883)	540,000	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		-	6,540,000	(5,317,400)	(15,000)	(2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)	(455,883.21)	6,540,000	-
Fund 22	Accrued	-	6,540,000	(5,317,400)	(15,000)	(2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)	(455,883)	6,540,000	-
Fund 26	Deferred	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined		-	6,540,000	(5,317,400)	(15,000)	(2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)	(455,883.21)	6,540,000	-

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Accounting Review		Grant Programs - cAct v oBud										(should be zero)			
August 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
2013-14 Fiscal Year					Professional	Property	Other								
Percent of year completed		17%													
35 Active Local Grants															
9 Active State/Fed Grants															
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	(861)	(431)
SCHS-SCETC	1017	15,752	(2,031)	-	-	-	-	-	2,031	-	2,031	2,031	-	(36,504)	(18,720)
FHS-BIOTECH PROGRAM	1021	704	-	-	-	-	-	-	-	-	-	-	-	(1,408)	(704)
FES-DOWN SYNDROME GRANT	1026	500	-	-	-	-	-	-	-	-	-	-	-	(1,000)	(500)
PLC-CENTURY LINK GRANT	1028	4,020	-	-	-	-	-	-	-	-	-	-	-	(8,040)	(4,020)
SES-Morgridge PMI/PSI Grant	1039	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-FUEL UP TO PLAY GRANT	1050	2,888	-	-	-	-	-	-	-	-	-	-	-	(5,777)	(2,888)
FVA - K-12 CONTRIBUTION	1051	1,095	-	-	-	-	-	-	-	-	-	-	-	(2,190)	(1,095)
ICZ-CLCS GRANT	1052	4,500	-	-	-	-	-	-	-	-	-	-	-	(9,000)	(4,500)
EES-FEF GRANT-HOEHN	1053	3,908	-	-	-	-	-	-	-	-	-	-	-	(7,816)	(3,908)
OES-NEUMANN IPAD GRANT	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-KINDER MORGAN MUSIC	1056	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
SMS - CAP GRANT	1061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods Grant	1062	191	-	-	-	-	-	-	-	-	-	-	-	(382)	(191)
RES - HEALTHY SCHOOLS GRA	1080	1,854	-	-	-	-	-	-	-	-	-	-	-	(3,709)	(1,854)
SMS-Healthy School Champ Gar	1081	2,230	-	-	-	-	-	-	-	-	-	-	-	(4,459)	(2,230)
ACTIVITY FUNDED	1097	-	370	(370)	-	-	-	-	-	-	-	(370)	-	-	(370)
HMS-GREAT WEST MATH GRAM	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	78	39
CHOIR GRANT	1101	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN YOUTH FOUND	1103	287	-	-	-	-	-	-	-	-	-	-	-	(575)	(287)
EES-HEALTHY SCHOOLS	1104	937	(296)	-	-	-	(277)	573	-	-	296	296	-	(1,875)	(641)
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	-	-	-	-	-	-	-	-	-	-	-	(7,972)	(3,986)
EES-Morgridge (Khan) Grant	1108	674	-	-	-	-	-	-	-	-	-	-	-	(1,349)	(674)
SCHS - Robertson Art Scholarship	1110	500	-	-	-	-	-	-	-	-	-	-	-	(1,000)	(500)
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	872	436
KP Grant	1112	1	(7,456)	177	-	-	1,510	3,640	2,128	-	7,279	7,456	-	(22,502)	(15,045)
FES-Target Field Trip Grant	1113	55	-	-	-	-	-	-	-	-	-	-	-	(109)	(55)
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	(1,168)	(584)
RVES-TRANS MINI GRANT	1115	99	(96)	-	-	-	-	96	-	-	96	96	-	(199)	(3)
Cigna Reimburseable Grant	1118	(229)	(1,020)	-	-	-	-	1,020	-	-	1,020	1,020	-	458	1,249
COMMUNICATIONS SCHOLARS	1120	15,474	-	-	-	-	-	-	-	-	-	-	-	(31,549)	(16,075)
FES-ING GRANT	1122	194	(5)	-	-	-	-	5	-	-	5	5	-	(388)	(189)
HMS-IBARMS GUARDIANS GRAI	1125	200	-	-	-	-	-	-	-	-	-	-	-	(400)	(200)
FES- Colorado Knights of Columb	1126	619	-	-	-	-	-	-	-	-	-	-	-	(1,238)	(619)
HSM-WHOLE KIDS GRANT	1127	2,000	(2,000)	-	-	-	-	2,000	-	-	2,000	2,000	-	(4,000)	-
ROTC	9001	-	(22,488)	-	-	-	-	1,563	-	-	1,563	1,563	(20,924)	(22,488)	-

EL PASO COUNTY SCHOOL DISTRICT  
District Financial Summary  
Grant Accounting Review  
August 31, 2015  
2013-14 Fiscal Year



Grant Programs - cAct v oBud													
		0100	1000		300	400	500	600	700	800		(should be zero)	
Percent of year completedtd 17%		Beginning Balance	Sheet Revenue	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand
35 Active Local Grants		(Accr) / Defer	Revenue	Revenue	Personnel	Professional	Property	Other				Implementation	Total Spend
9 Active State/Fed Grants					Costs							Costs	
Grants Unassigned Budget 4000		-	6,000,000	(5,000,000)	-	-	-	-	(1,000,000)	-	-	(1,000,000)	(6,000,000)
State & Federal Grants													
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	(52,356)	8,400	25,397	-	6,523	12,037	-	-	-	43,957	52,356
IDEA PART B	4027	(454,224)	(138,901)	5,411	99,911	-	33,579	-	-	-	-	133,490	138,901
Perkins	4048	(23,970)	-	-	-	-	-	-	-	-	-	-	-
IDEA Preschool	4173	(9,828)	(1,985)	1,977	-	-	8	-	-	-	-	8	1,985
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	(3,359)	481	2,646	-	0	231	-	-	-	2,878	3,359
TITLE II-A	4367	(12,247)	(8,481)	2,442	-	-	6,039	-	-	-	-	6,039	8,481
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	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	(719)	719	-	-	-	-	-	-	-	-	719
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(0)	(1,517)	1,517	-	-	-	-	-	-	-	-	1,517
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	498,187	(297,496)	(677)	(2,000)	(7,546)	(156,831)	(130,512)	(359,007)	(656,574)	(954,070)	(455,883)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(144,959)	6,255,847	(5,276,743)	127,277	(2,000)	39,836	(1,135,665)	(126,353)	(359,007)	(1,455,912)	(6,732,655)	(476,808)
Fund 22 Accrued		(753,200)	6,290,869	(5,276,550)	127,277	(2,000)	38,603	(1,144,563)	(130,512)	(359,007)	(1,470,202.04)	(6,746,752.03)	(455,883.21)
Fund 26 Deferred		608,241	(35,021)	(193)	-	-	1,233	8,898	4,159	-	14,290	14,097	(20,924)
Combined		(144,959)	6,255,847	(5,276,743)	127,277	(2,000)	39,836	(1,135,665)	(126,353)	(359,007)	(1,455,912)	(6,732,655)	(476,808)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
August 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 17%



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

15-16 cAct

Designated Funding	Grant Code	eFTE												(5,399.99)	(5,399.99)
ECEA Fund 10	3130	286.6	-	(1,772,967)	(29,224)	(694)	(74,958)	(57,949)	(29,890)	(26,916)	(219,631)	(1,992,598)	(1,992,598)	(108.65)	(108.65)
Program Name	Prog #														
General	1700	5.3	-	(16,077)	-	-	-	-	-	-	-	(16,077)	(16,077)		(128.15)
Total SPED School Levels	170X	75.2	-	(482,553)	(2,529)	-	(33,624)	(46,958)	(81)	-	(83,192)	(565,745)	(565,745)		(30.85)
Adaptive Physical Disability	1710	1.8	-	(22,700)	-	-	-	(22)	-	-	(22)	(22,722)	(22,722)		(1.24)
Vision Impaired	1720	1.0	-	(10,361)	-	-	-	-	-	-	-	(10,361)	(10,361)		(0.56)
Hearing Impaired	1730	-	-	-	-	-	-	-	-	-	-	-	#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Cap	1740	23.3	-	(119,638)	-	-	-	-	-	-	-	(119,638)	(119,638)		(6.52)
SIED - Sig ID Emot Disab	1750	23.9	-	(131,100)	-	-	-	-	-	-	-	(131,100)	(131,100)		(7.15)
SOCO - Autism (Soc/Comm)	1760	14.7	-	(90,546)	-	-	-	-	-	-	-	(90,546)	(90,546)		(4.94)
SLD - Speech/Lang Disab	1770	1.0	-	(8,749)	-	-	-	-	-	-	-	(8,749)	(8,749)		(0.48)
Speech Path / Language	1771	17.9	-	(148,927)	(22,451)	-	(19)	-	-	-	(22,470)	(171,397)	(171,397)		(9.35)
MH - Multiple Handicap	1780	49.0	-	(230,298)	-	-	-	(3,331)	(27,113)	-	(30,444)	(260,742)	(260,742)		(14.22)
Preschool	1791	10.9	-	(73,642)	-	(2)	(9,516)	(2,453)	-	(5)	(11,976)	(85,618)	(85,618)		(4.67)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(256)	-	-	-	-	-	-	-	(256)	(256)		(0.01)
Summer School	1799	2.0	-	(35,716)	-	-	(13,814)	-	-	-	(13,814)	(49,530)	(49,530)		(2.70)
Social Work / Behavioral Sp	2113	4.0	-	(52,086)	-	-	-	-	-	-	-	(52,086)	(52,086)		(2.84)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	9.1	-	(61,941)	-	-	(946)	(350)	-	-	(1,295)	(63,237)	(63,237)		(3.45)
Psychologist	2140	6.0	-	(60,745)	-	-	(133)	-	-	-	(133)	(60,878)	(60,878)		(3.32)
Deaf & HH	2150	1.6	-	(13,556)	-	-	-	(1,074)	(1,443)	-	(2,516)	(16,072)	(16,072.32)		(0.88)
Occupational/Physical Ther	2160	5.9	-	(52,511)	(4,244)	-	-	(232)	-	-	(4,476)	(56,987)	(56,987)	Admin for All	(3.11)
Administration	2231	6.2	-	(75,821)	-	(564)	(1,599)	(3,246)	(37)	(5,750)	(11,196)	(87,017)	(87,017)	(24.25)	(4.74)
Transportation	2721	27.9	-	(85,744)	-	-	-	(47)	-	(21,161)	(21,208)	(106,952)	(106,952)	per pupil	(5.83)
Other Miscellaneous		-	-	-	-	(81)	(15,306)	(236)	-	-	(15,622)	(15,622)	(15,622.46)		(0.85)
Specific Administration	2410	-	-	-	-	(48)	-	-	-	-	(48)	(48)	(48)		(0.00)

Grant	Grant Code														
IDEA Title VIB 22	4027	(454,224)	138,901	(5,411)	(99,911)	-	(33,579)	-	-	-	(133,490)	(138,901)	-	420,903	(172,222)
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(5,163)	(79,626)	-	(30,917)	-	-	-	(110,542)	(115,706)	(115,706)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(248)	(20,285)	-	(2,283)	-	-	-	(22,569)	(22,817)	(22,817)		
Workman's Comp	2850		-	-	-	-	(379)	-	-	-	(379)	(379)	(379)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(9,828)	1,985	(1,977)	-	-	(8)	-	-	-	(8)	(1,985)	-	8,197	(3,616)
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(1,977)	-	-	-	-	-	-	-	(1,977)	(1,977)		
Workman's Comp	2850		-	-	-	-	(8)	-	-	-	(8)	(8)	(8)		

Grand Total Consolidated			140,886	(1,780,355)	(129,135)	(694)	(108,545)	(57,949)	(29,890)	(26,916)	(353,130)	(2,133,484)	(1,992,598)	428,991	(175,947)
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
August 31, 2015  
2013-14 Fiscal Year  
Percent of year completetd 17%



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
15-16 oBud												1,539	373	(8,875.56)	(7,269.65)
Designated Funding Grant Coc eFTE														(36,620.62)	(29,994.62)

ECEA Fund 10	3130	1,958.1	2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)	(744.78)	(610.02)
Program Name	Prog #														
General	1700	6.0	-	(266,901)	-	-	-	-	-	-	-	(266,901)	(218,608)		(11.92)
Total School Programs	170X	496.4	-	(3,029,203)	(89,659)	-	(276,550)	(50,409)	(500)	(2,088)	(419,206)	(3,448,409)	(2,824,466)		(154.00)
Adaptive Physical Disability	1710	12.0	-	(138,532)	-	-	(3,700)	(1,500)	-	-	(5,200)	(143,732)	(117,726)	(798,513.06)	(6.42)
Vision Impaired	1720	6.0	-	(63,700)	-	-	(850)	(1,000)	-	-	(1,850)	(65,550)	(53,690)		(2.93)
Hearing Impaired	1730	-	-	-	-	-	(1,700)	(1,000)	-	-	(2,700)	(2,700)	#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Cap	1740	146.6	-	(817,412)	-	-	-	-	-	-	-	(817,412)	(817,412)		(44.57)
SIED - Sig ID Emot Disab	1750	144.0	-	(812,868)	-	-	-	-	-	-	-	(812,868)	(665,790)		(36.30)
SOCO - Autism (Soc/Comm)	1760	107.3	-	(597,242)	-	-	-	-	-	-	-	(597,242)	(489,179)		(26.67)
SLD - Speech/Lang Disab	1770	6.0	-	(53,655)	-	-	-	-	-	-	-	(53,655)	(43,947)		(2.40)
Speech Path / Language	1771	138.0	-	(1,098,821)	(375,000)	-	(6,700)	(2,000)	-	-	(383,700)	(1,482,521)	(1,214,279)		(66.21)
MH - Multiple Handicap	1780	309.2	-	(1,476,949)	-	(500)	(2,200)	(12,000)	(40,000)	-	(54,700)	(1,531,649)	(1,254,518)		(68.40)
Preschool	1791	78.3	-	(553,520)	(500)	(500)	(114,250)	(8,000)	-	(1,500)	(124,750)	(678,270)	(555,546)		(30.29)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	(3,000)	-	-	(3,000)	(3,000)	(2,457)		(0.13)
Summer School	1799	-	-	-	-	-	(15,000)	(3,000)	-	-	(18,000)	(18,000)	(14,743)		(0.80)
Social Work / Behavioral Sp	2113	30.0	-	(319,371)	-	-	-	-	-	-	-	(319,371)	(261,585)		(14.26)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	57.0	-	(324,705)	-	(500)	(6,000)	-	-	(100)	(6,600)	(331,305)	(271,360)		(14.80)
Psychologist	2140	48.0	-	(480,934)	-	-	(5,250)	(2,200)	-	-	(7,450)	(488,384)	(400,017)		(21.81)
Deaf & HH	2150	15.0	-	(163,144)	-	-	(850)	(1,000)	-	-	(1,850)	(164,994)	(135,141)		(7.37)
Occupational/Physical Ther	2160	60.0	-	(608,897)	(150,000)	-	(7,000)	(5,500)	-	-	(162,500)	(771,397)	(631,823)	All charters	(34.45)
Administration	2231	35.0	-	(427,954)	-	(3,900)	(8,000)	(5,900)	(2,000)	(28,900)	(48,700)	(476,654)	(390,410)	(18.12)	(21.29)
Transportation	2721	263.2	-	(908,547)	-	-	-	(1,100)	(8,000)	(209,997)	(219,097)	(1,127,644)	(923,612)	per pupil	(50.36)
Other Miscellaneous		-	-	(8,000)	-	-	(49,235)	-	-	-	(49,235)	(57,235)	(46,879.49)		(2.56)
Administration	2410	-	-	-	-	(600)	-	-	-	-	(600)	(600)	(491)		(0.03)

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

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

Grand Total Consolidated			2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)	(745)	(610)
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
August 31, 2015  
2013-14 Fiscal Year



August 31, 2015												Total		Current Year			
2013-14 Fiscal Year		Beginning Balance	Recognized	Total	Purchase Services					Total	Grand		Net Receipts	Net Cost			
		Sheet Revenue	Revenue	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Total Spend	Net Cost	Net Receipts	Net Cost		
Percent of year completed		(Accr) / Defer		Costs							Costs			(Distributions)	per total sFTE		
17%																	

Special Education Programs													SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v oBud													-	(4)	7,580.83	1,869.66
Designated Funding															31,220.63	29,885.97
Grant Coc																
eFTE																

ECEA Fund 10	3130	(1,671.5)	(2,471,500)	10,377,388	585,935	5,306	422,328	39,660	20,610	215,669	1,289,507	11,666,895	9,195,395	636	501
Program Name	Prog #														
General	1700	(0.7)	-	250,823	-	-	-	-	-	-	-	250,823	250,823		11
Total School Programs	170X	(421.2)	-	2,546,650	87,130	-	242,926	3,451	419	2,088	336,014	2,882,664	2,882,664		123
Adaptive Physical Disability	1710	(10.2)	-	115,832	-	-	3,700	1,478	-	-	5,178	121,010	121,010		5
Vision Impaired	1720	(5.0)	-	53,340	-	-	850	1,000	-	-	1,850	55,190	55,190		2
Hearing Impaired	1730	-	-	-	-	-	1,700	1,000	-	-	2,700	2,700	2,700	#DIV/0!	
SLIC - Sig Lim Intell Cap	1740	(123.3)	-	697,775	-	-	-	-	-	-	-	697,775	697,775		38
SIED - Sig Id Emot Disab	1750	(120.1)	-	681,768	-	-	-	-	-	-	-	681,768	681,768		29
SOCO - Autism (Soc/Comm)	1760	(92.6)	-	506,695	-	-	-	-	-	-	-	506,695	506,695		22
SLD - Speech/Lang Disab	1770	(5.0)	-	44,906	-	-	-	-	-	-	-	44,906	44,906		2
Speech Path / Language	1771	(120.1)	-	949,894	352,549	-	6,681	2,000	-	-	361,230	1,311,124	1,311,124		57
MH - Multiple Handicap	1780	(260.2)	-	1,246,651	-	500	2,200	8,669	12,887	-	24,256	1,270,906	1,270,906		54
Preschool	1791	(67.4)	-	479,878	500	498	104,734	5,547	-	1,495	112,774	592,652	592,652		26
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	(256)	-	-	-	3,000	-	-	3,000	2,744	2,744		0
Summer School	1799	2.0	-	(35,716)	-	-	1,186	3,000	-	-	4,186	(31,530)	(31,530)		(2)
Social Work / Behavioral Sp	2113	(26.0)	-	267,286	-	-	-	-	-	-	-	267,286	267,286		11
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(47.9)	-	262,763	-	500	5,054	(350)	-	100	5,305	268,068	268,068		11
Psychologist	2140	(42.0)	-	420,189	-	-	5,117	2,200	-	-	7,317	427,506	427,506		18
Deaf & HH	2150	(13.4)	-	149,588	-	-	850	(74)	(1,443)	-	(666)	148,922	148,922		6
Occupational/Physical Ther	2160	(54.1)	-	556,386	145,756	-	7,000	5,268	-	-	158,024	714,410	714,410	All charters	31
Administration	2231	(28.8)	-	352,133	-	3,336	6,401	2,654	1,963	23,150	37,504	389,637	389,637	(6.13)	17
Transportation	2721	(235.3)	-	822,803	-	-	-	1,053	8,000	188,836	197,889	1,020,692	1,020,692	per pupil	45
Other Miscellaneous	several	-	-	8,000	-	(81)	33,929	(236)	-	-	33,613	41,613	41,613		2
Administration	2410	-	-	-	-	552	-	-	-	-	552	552	552		0

Grant	Grant Code														
IDEA Title VIB 22	4027	(454,224)	138,901	(5,411)	(99,911)	-	(33,579)	-	-	-	(133,490)	(138,901)	-	420,903	(172,222)
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(5,163)	(79,626)	-	(30,917)	-	-	-	(110,542)	(115,706)	(115,706)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(248)	(20,285)	-	(2,283)	-	-	-	(22,569)	(22,817)	(22,817)		
Workman's Comp	2850		-	-	-	-	(379)	-	-	-	(379)	(379)	(379)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(9,828)	1,985	(1,977)	-	-	(8)	-	-	-	(8)	(1,985)	-	8,197	(3,616)
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(1,977)	-	-	-	-	-	-	-	(1,977)	(1,977)		
Workman's Comp	2850		-	-	-	-	(8)	-	-	-	(8)	(8)	(8)		

Grand Total Consolidated			(2,330,614)	10,370,000	486,024	5,306	388,740	39,660	20,610	215,669	1,156,009	11,526,009	9,195,395		
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
Special Programs Review  
August 31, 2015  
2013-14 Fiscal Year



August 31, 2015																
2013-14 Fiscal Year																
Percent of year completedtd	17%	Beginning 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												32% of non-SPED		30% of non-SPED HC	
Fund 10		0040												16% of total spend		17% of total headcount	
CY Headcount is 53	15-16 cAct	14,484	(28,216)	-	-	-	(268)	-	(5)	(273)	(28,488)	(14,004)	14,484				
17% of total PK; and	15-16 oBud	103,325	(188,168)	-	-	(22)	(2,837)	-	(1,674)	(4,533)	(192,702)	(89,377)	103,325				
29% of Tuition + CPP.	cAct v oBud	88,841	(159,953)	-	-	(22)	(2,569)	-	(1,669)	(4,260)	(164,213)	(75,372)	88,841				
14-15 cAct is 53, 17% & 29%	14-15 cAct	136,629	(168,049)	-	-	-	(3,814)	-	(559)	(4,372)	(172,422)	(35,793)	136,629				
														15% of total spend	17% of total headcount		
														29% of non-SPED	30% of non-SPED HC		

Colorado Preschool Program										per pupil	68% of non-SPED	70% of non-SPED HC		
Fund 19		0040								479	34% of total spend	41% of total headcount		
CY Headcount is 125	15-16 cAct	(4,247)	74,336	(47,690)	-	-	(9,562)	(2,572)	-	(5)	(12,139)	(59,829)	14,506	78,583
40% of total PK; and	15-16 oBud	(4,247)	446,014	(326,628)	-	-	(86,682)	(29,400)	-	(3,304)	(119,386)	(446,014)	-	450,261
70% of Tuition + CPP.	cAct v oBud		371,679	(278,938)	-	-	(77,120)	(26,828)	-	(3,299)	(107,247)	(386,185)	(14,506)	371,679
14-15 cAct is 125, 40% & 70%	14-15 cAct	0	412,399	(291,121)	-	-	(110,192)	(10,566)	-	(519)	(121,278)	(412,399)	(0)	412,399
										3,299	35% of total spend	41% of total headcount		
										per pupil	71% of non-SPED	70% of non-SPED HC		

PreK Special Ed		Program													
Fund 10		1791													
												49% of total spend		42% of total headcount	
CY Headcount is 129	15-16 cAct	14,484	(73,642)	-	(2)	(9,516)	(2,453)	-	(5)	(11,976)	(85,618)	(71,134)	14,484		
42% of total PK	15-16 oBud	103,325	(553,520)	(500)	(500)	(114,250)	(8,000)	-	(1,500)	(124,750)	(678,270)	(574,945)	103,325		
	cAct v oBud	88,841	(479,878)	(500)	(498)	(104,734)	(5,547)	-	(1,495)	(112,774)	(592,652)	(503,811)	88,841		
14-15 cAct is 129, 42%	14-15 cAct	136,629	(459,498)	(280)	(205)	(112,569)	(7,390)	-	(671)	(121,114)	(580,612)	(443,983)	136,629		
												50% of total spend		42% of total headcount	

All Preschool Programs														
All Funds														
											567	average per pupil spend		
15-16 cAct	103,304	(149,548)	-	(2)	(19,078)	(5,293)	-	(15)	(24,388)	(173,936)	(70,632)	103,304	-	-
15-16 oBud	652,664	(1,068,317)	(500)	(500)	(200,954)	(40,238)	-	(6,478)	(248,669)	(1,316,986)	(664,322)	652,664	-	-
cAct v oBud	549,361	(918,769)	(500)	(498)	(181,876)	(34,945)	-	(6,463)	(224,281)	(1,143,050)	(593,690)	549,361	-	-
14-15 cAct	685,657	(918,668)	(280)	(205)	(222,761)	(21,770)	-	(1,748)	(246,764)	(1,165,433)	(479,776)	685,657	-	-
											3,796	average per pupil spend		

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

August 31, 2015

2013-14 Fiscal Year

Percent of year completetd 17%



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
		Sheet Revenue			Professional	Property	Other								
		(Accr) / Defer	Revenue	Costs							Implementation	Total Spend		Net Receipts	per total sFTE
											Costs			(Distributions)	
<b>Other Designated Funding 15-16 cAct</b>															
CVA Fund 10	3120	-	-	(157,148)	-	-	(13,251)	(44,608)	(73,841)	(475)	(132,175)	(289,323)	(289,323)		-
ECEA Fund 10	3130	-	-	(1,772,967)	(29,224)	(694)	(74,958)	(57,949)	(29,890)	(26,916)	(219,631)	(1,992,598)	(1,992,598)		
ELPA Fund 10	3140	-	-	(152,834)	(324)	-	(56,994)	(476)	-	-	(57,794)	(210,628)	(210,628)		
G&T Fund 10	3150	-	-	(42,476)	(644)	-	(1,332)	(988)	(240)	(165)	(3,369)	(45,845)	(45,845)		
READ Act 10	3206	-	40,243	(32,333)	-	-	(740)	(7,169)	-	-	(7,910)	(40,243)	-		
Transportation 10	3160	-	-	(205,366)	(32,146)	(2,633)	(18,668)	(38,352)	-	11,586	(80,214)	(285,580)	(285,580)		
DOE ImpAid 10	4041	-	-	-	-	-	-	-	-	-	-	-	-		
DOD ROTC 10	9001	-	-	(70,966)	-	-	(542)	-	-	-	(542)	(71,509)	(71,509)		
DOD ImpAid 10	9005	-	52,530	-	-	-	-	-	-	-	-	-	52,530		
CPP Fund 19	3141	(0)	74,336	(47,690)	-	-	(9,562)	(2,572)	-	(5)	(12,139)	(59,829)	14,506	88,842	14,506
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(607)								-	-	(607)	(607)	-
K-2 Reduced 51	3169		(2,061)								-	-	(2,061)	(2,061)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(19,620)								-	-	(19,620)	(19,620)	-
FR Lunch 51	4555		(161,006)								-	-	(161,006)	(161,006)	-
<b>Other Designated Funding 15-16 oBud</b>															
CVA Fund 10	3120	-	721,999	(1,081,805)	(6,500)	-	(189,847)	(249,940)	(136,408)	(98,165)	(680,860)	(1,762,665)	(1,040,666)		-
ECEA Fund 10	3130	-	2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)		
ELPA Fund 10	3140	-	152,024	(1,012,909)	(12,952)	-	(36,905)	(27,019)	(10,000)	(0)	(86,876)	(1,099,785)	(947,761)		
G&T Fund 10	3150	-	150,000	(304,219)	(5,000)	-	(17,170)	(28,000)	(1,000)	(4,000)	(55,170)	(359,389)	(209,389)		
READ Act 10	3206	-	636,293	-	-	-	-	(195,636)	-	-	(195,636)	(195,636)	440,657		
Transportation 10	3160	-	339,000	(1,793,697)	(72,786)	(46,366)	(12,950)	(655,479)	(14,650)	393,850	(408,381)	(2,202,078)	(1,863,078)		
DOE ImpAid 10	4041	-	666,910	-	-	-	-	-	-	-	-	-	666,910		
DOD ROTC 10	9001	-	172,800	(438,901)	-	-	(1,750)	-	-	-	(1,750)	(440,651)	(267,851)		
DOD ImpAid 10	9005	-	228,230	-	-	-	-	-	-	-	-	-	228,230		
CPP Fund 19	3141	(0)	446,014	(326,628)	-	-	(86,682)	(29,400)	-	(3,304)	(119,386)	(446,014)	-	446,014	(0)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(4,703)								-	-	(4,703)	(4,703)	-
K-2 Reduced 51	3169		(20,827)								-	-	(20,827)	(20,827)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(176,067)								-	-	(176,067)	(176,067)	-
FR Lunch 51	4555		(1,463,912)								-	-	(1,463,912)	(1,463,912)	-
<b>Other Designated Funding cAct v oBud</b>															
CVA Fund 10	3120	-	721,999	(924,657)	(6,500)	-	(176,596)	(205,332)	(62,567)	(97,690)	(548,685)	(1,473,342)	(751,343)		-
ECEA Fund 10	3130	-	2,471,500	(10,377,388)	(585,935)	(5,306)	(422,328)	(39,660)	(20,610)	(215,669)	(1,289,507)	(11,666,895)	(9,195,395)		
ELPA Fund 10	3140	-	152,024	(860,075)	(12,628)	-	20,089	(26,543)	(10,000)	(0)	(29,082)	(889,157)	(737,133)		
G&T Fund 10	3150	-	150,000	(261,743)	(4,356)	-	(15,838)	(27,012)	(760)	(3,835)	(51,801)	(313,544)	(163,544)		
READ Act 10	3206	-	596,050	32,333	-	-	740	(188,467)	-	-	(187,727)	(155,394)	440,657		
Transportation 10	3160	-	339,000	(1,588,331)	(40,640)	(43,733)	5,718	(617,127)	(14,650)	382,264	(328,167)	(1,916,498)	(1,577,498)		
DOE ImpAid 10	4041	-	666,910	-	-	-	-	-	-	-	-	-	666,910		
DOD ROTC 10	9001	-	172,800	(367,935)	-	-	(1,208)	-	-	-	(1,208)	(369,142)	(196,342)		
DOD ImpAid 10	9005	-	175,700	-	-	-	-	-	-	-	-	-	175,700		
CPP Fund 19	3141	-	371,679	(278,938)	-	-	(77,120)	(26,828)	-	(3,299)	(107,247)	(386,185)	(14,506)	357,172	(14,506)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(4,096)								-	-	(4,096)	(4,096)	-
K-2 Reduced 51	3169		(18,766)								-	-	(18,766)	(18,766)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(156,447)								-	-	(156,447)	(156,447)	-
FR Lunch 51	4555		(1,302,906)								-	-	(1,302,906)	(1,302,906)	-

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
August 31, 2015  
2013-14 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74

Consolidated Balance Sheet Summary

Assets															
Pooled Cash		471,328	82,807	374,950	9,965	152,501	291,004	-	58,625	-	(2,000)	440	36,888	-	390,610
Other Cash		18,955,579	71,909	-	1,439,447	-	6,890,965	15,904,166	565,364	171,377	49,798	149,371	1,173,999	6,114	817,262
External Receivables		6,017	-	-	-	277,526	-	-	-	-	-	-	183,293	-	-
Interfund Receivables		(36,565)	-	-	629,357	889,448	231,374	(75,463)	-	(634)	(19,943)	264,191	44,734	-	46,595
Other Assets (Taxes Rec.)		(271,104)	-	-	-	-	-	-	-	-	-	-	201,812	-	-
Total Assets		19,125,256	154,716	374,950	2,078,769	1,319,475	7,413,343	15,828,702	623,989	170,744	27,855	414,001	1,640,727	6,114	1,254,467

Liabilities															
Accounts Payable		-	-	-	(280,000)	(121,150)	-	-	-	-	-	-	(44)	-	-
Interfund Payables		(761,901)	-	-	-	(490,997)	-	(56,247)	-	-	(9,965)	(382,879)	-	-	-
Payroll Liabilities		(9,404,404)	(47,566)	-	-	-	-	-	-	-	(19,059)	(94,374)	(66,416)	-	-
Deferred Revenue		(635,653)	-	-	-	(686,404)	-	-	-	-	-	-	-	-	(2,139,180)
Other Liabilities		-	-	-	-	-	-	-	-	-	-	(103,296)	(206,074)	-	886,542
Total Liabilities		(10,801,958)	(47,566)	-	(280,000)	(1,298,551)	-	(56,247)	-	-	(29,024)	(580,549)	(272,534)	-	(1,252,638)

Equity															
BoY Fund Balance	12.30%	(11,611,083)	(92,644)	(262,402)	(2,481,630)	0	(7,538,665)	(15,777,891)	(1,222,484)	(160,020)	8,988	-	(1,308,206)	(7,110)	(569,908)
Other Equity Adjustments	0	(73,827)	-	-	-	-	-	-	-	-	(1,636)	-	-	-	(352,191)
Current Year Results	budget	3,361,612	(14,506)	(112,548)	682,861	(20,924)	125,321	5,436	598,495	(10,723)	(6,184)	166,548	(59,987)	996	920,270
Total Equity (Fund Balance)	11.96%	(8,323,298)	(107,150)	(374,950)	(1,798,769)	(20,924)	(7,413,343)	(15,772,455)	(623,989)	(170,744)	1,169	166,548	(1,368,193)	(6,114)	(1,830)
room to 10.5%	65.62%	54%	179%	374,950%	137.0%	8%	3.835%	#DIV/0!			(3%)	(81%)	453%		
Total Liabilities & Equity		(19,125,256)	(154,716)	(374,950)	(2,078,769)	(1,319,475)	(7,413,343)	(15,828,702)	(623,989)	(170,744)	(27,855)	(414,001)	(1,640,727)	(6,114)	(1,254,467)

Interfund Netting		(798,466)	-	-	629,357	398,451	231,374	(131,711)	-	(634)	(29,908)	(118,689)	44,734	-	46,595
					164.8%	1,435,068									

15-16 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(80,971,864)	(11,993,136)	(74,336)	(112,648)	(629,845)	(284,153)	(68,008)	5,436	(583,333)	(10,723)	(48,714)	(39,416)	(361,816)	(4)	624,970
Expense	77,610,251	15,354,749	59,829	100	1,312,706	263,228	193,329	-	1,181,828	-	42,530	205,964	301,829	1,000	295,300
Net Results	(3,361,612)	3,361,612	(14,506)	(112,548)	682,861	(20,924)	125,321	5,436	598,495	(10,723)	(6,184)	166,548	(59,987)	996	920,270
Expense 15-16 cAct % of 15-16 oBud		17%	13%	0%	16%	4%	3%	-	34%	-	13%	18%	9%	500%	8%

15-16 oBud	139,418 Pace = 17%														
Revenue		(92,965,000)	(446,014)	(650,000)	(8,197,200)	(6,540,000)	(7,144,178)	(7,470,752)	(3,500,000)	(75,000)	(321,636)	(1,175,486)	(3,459,145)	(200)	(3,500,000)
Expense	16.52%	92,965,000	446,014	650,000	8,197,200	6,995,883	7,144,178	7,470,752	3,500,000	75,000	321,636	1,175,486	3,459,145	200	3,500,000
Net Results		-	-	-	-	455,883	-	-	-	-	-	-	-	-	-
15-16 cAct Encumbrances		(20,656,274)	(162,633)	(100)	(2,289,623)	(1,365,259)	(213,905)	-	(1,919,505)	(7,691)	(46,252)	(205,964)	(302,980)	(1,000)	(295,300)

														(800)	
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EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
August 31, 2015  
2013-14 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical	15-16 cAct														
Property Tax	1110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specific Ownership Tax	1120	166,810	-	-	-	-	65,960	-	-	-	-	-	-	-	-
Abatements	1141	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		166,810	-	-	-	-	65,960	-	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	387,272	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	6,066	-	-	240	-	2,048	(5,436)	-	-	-	24	-	4	189
All Other Local Revenue	1000	(334,896)	-	4,315	629,605	35,021	-	-	-	10,723	48,714	39,392	178,049	-	(625,158)
Total Local Revenue		225,252	-	4,315	629,845	35,021	68,008	(5,436)	-	10,723	48,714	39,416	178,049	4	(624,970)
State Share (Equalization)	3110	22,030,744	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	(920,485)	-	-	-	-	-	-	-	-	-	-	2,668	-	-
Total State Revenue		21,110,259	-	-	-	-	-	-	-	-	-	-	2,668	-	-
Federal Revenue	4000	52,530	-	-	-	249,131	-	-	-	-	-	-	181,099	-	-
Interfund Transfers	5200	(691,667)	-	108,333	-	-	-	-	583,333	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(74,336)	74,336	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(9,016,174)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		387,272	-	-	-	0	-	-	-	-	-	-	-	-	-
Total Other Revenue		(9,394,905)	74,336	108,333	-	0	-	-	583,333	-	-	-	-	-	-
Total Revenue		11,993,136	74,336	112,648	629,845	284,153	68,008	(5,436)	583,333	10,723	48,714	39,416	361,816	4	(624,970)
Expense Categorical by Object	#DIV/0!														
Regular Salaries	110	(8,542,666)	(35,657)	-	-	(27,557)	(33,000)	-	-	-	(27,082)	(122,057)	(98,357)	-	-
Other Salaries (sub, extra, etc.)	100	(142,567)	(233)	-	-	(3,691)	-	-	-	-	(192)	(14,692)	(1,815)	-	-
Medicare	221	(122,175)	(490)	-	-	(1,238)	-	-	-	-	(393)	(1,990)	(1,348)	-	-
PERA (employer share)	230	(1,553,627)	(6,202)	-	-	(15,643)	-	-	-	-	(4,978)	(25,005)	(16,875)	-	-
Insurance & Other	200	(923,123)	(5,108)	-	-	7,472	-	-	-	-	(4,320)	(36,190)	(20,505)	-	-
Total Personnel Costs		(11,284,159)	(47,690)	-	-	(40,657)	(33,000)	-	-	-	(36,965)	(199,933)	(138,899)	-	-
Purchase Services-Professionals	300	(972,133)	-	-	(1,312,706)	(142,277)	(15,000)	-	-	-	(1,313)	-	(335)	-	(22,805)
Purchase Services-Property	400	(200,113)	-	-	-	-	-	-	(477,102)	-	-	-	(42,147)	-	(8,715)
Purchase Services-Other	500	(541,229)	(9,562)	(100)	-	(50,336)	-	-	(69)	-	(148)	(6,011)	(4,826)	-	(17,336)
Supplies	600	(1,423,905)	(2,572)	-	-	(23,335)	(8,425)	-	(3,327)	-	(3,003)	-	(113,413)	-	(232,930)
Equipment	700	(211,876)	-	-	-	(6,347)	(136,904)	-	(627,358)	-	(257)	-	-	-	-
Other		(721,334)	(5)	-	-	(276)	0	-	(73,972)	-	(843)	(20)	(2,209)	(1,000)	(13,514)
Total Implementation Costs		(4,070,590)	(12,139)	(100)	(1,312,706)	(222,571)	(160,329)	-	(1,181,828)	-	(5,565)	(6,031)	(162,930)	(1,000)	(295,300)
Total Expense		(15,354,749)	(59,829)	(100)	(1,312,706)	(263,228)	(193,329)	-	(1,181,828)	-	(42,530)	(205,964)	(301,829)	(1,000)	(295,300)
Net Revenue (Expense)		(3,361,612)	14,506	112,548	(682,861)	20,924	(125,321)	(5,436)	(598,495)	10,723.08	6,184	(166,548)	59,987	(996)	(920,270)

EL PASO COUNTY SCHOOL DISTRICT 49  
District Financial Summary  
by Operating Fund  
August 31, 2015  
2013-14 Fiscal Year



Percent of year completed	17%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical		15-16 oBud													
Property Tax	1110	17,173,003	-	-	-	-	6,514,178	7,452,752	-	-	-	-	-	-	-
Specific Ownership Tax	1120	2,691,625	-	-	-	-	619,700	-	-	-	-	-	-	-	-
Abatements	1141	54,615	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		19,919,243	-	-	-	-	7,133,878	7,452,752	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850	2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	45,700	-	-	1,700	-	10,300	-	-	-	-	-	-	50	-
All Other Local Revenue	1000	(1,973,530)	-	-	8,195,500	-	-	18,000	-	75,000	321,636	713,486	1,793,637	150	3,500,000
Total Local Revenue		20,357,343	-	-	8,197,200	-	7,144,178	7,470,752	-	75,000	321,636	713,486	1,793,637	200	3,500,000
State Share (Equalization)	3110	130,386,709	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	4,726,721	-	-	-	-	-	-	-	-	-	462,000	25,530	-	-
Total State Revenue		135,113,430	-	-	-	-	-	-	-	-	-	462,000	25,530	-	-
Federal Revenue	4000	1,067,940	-	-	-	6,540,000	-	-	-	-	-	-	1,639,978	-	-
Interfund Transfers	5000	(4,150,000)	-	650,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(446,014)	446,014	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(61,343,628)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Revenue		(63,573,713)	446,014	650,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Total Revenue		92,965,000	446,014	650,000	8,197,200	6,540,000	7,144,178	7,470,752	3,500,000	75,000	321,636	1,175,486	3,459,145	200	3,500,000
Expense Categorical by Object															
Regular Salaries	110	(54,793,264)	(200,876)	-	-	(4,262,000)	-	-	-	-	(144,829)	(522,606)	(1,003,431)	-	-
Other Salaries	100	(3,994,272)	(62,948)	-	-	-	-	-	-	-	(44,403)	(72,000)	(31,000)	-	-
Medicare	221	(817,890)	(1,714)	-	-	(4,400)	-	-	-	-	(2,372)	(8,478)	(58,112)	-	-
PERA (employer share)	230	(9,934,490)	(24,092)	-	-	-	-	-	-	-	(28,608)	(109,614)	(102,423)	-	-
Insurance	200	(6,062,044)	(36,998)	-	-	(1,051,000)	-	-	-	-	(23,279)	(268,343)	(205,933)	-	-
Total Personnel Costs		(75,601,959)	(326,628)	-	-	(5,317,400)	-	-	-	-	(243,491)	(981,041)	(1,400,899)	-	-
81%		28.6%	23.8%	-	-	24.8%	-	-	-	-	28.7%	65.0%	35.4%	-	-
Purchase Services-Professionals	300	(3,673,722)	-	-	(8,095,100)	(15,000)	(304,091)	(25,000)	-	-	(3,086)	-	(7,214)	-	(115,958)
Purchase Services-Property	400	(1,502,508)	-	-	-	(2,000)	-	-	(1,204,129)	-	(45,500)	-	(39,420)	-	(7,409)
Purchase Services-Other	500	(3,559,242)	(86,682)	(650,000)	-	(10,500)	-	-	-	-	(1,552)	(6,000)	(91,750)	-	(86,652)
Supplies	600	(6,131,681)	(29,400)	-	-	(1,159,000)	-	-	(25,000)	-	(27,194)	-	(1,571,016)	-	(3,077,230)
Equipment	700	(961,187)	-	-	-	(132,700)	-	-	(1,415,000)	(75,000)	(814)	-	(780)	-	-
Other		(1,534,701)	(3,304)	-	(102,100)	(359,283)	(6,840,087)	(7,445,752)	(855,871)	-	(0)	(188,445)	(348,065)	(200)	(212,752)
Total Implementation Costs		(17,363,041)	(119,386)	(650,000)	(8,197,200)	(1,678,483)	(7,144,178)	(7,470,752)	(3,500,000)	(75,000)	(78,145)	(194,445)	(2,058,245)	(200)	(3,500,000)
Total Expense		(92,965,000)	(446,014)	(650,000)	(8,197,200)	(6,995,883)	(7,144,178)	(7,470,752)	(3,500,000)	(75,000)	(321,636)	(1,175,486)	(3,459,145)	(200)	(3,500,000)
Net Revenue (Expense)		-	-	-	-	(455,883)	-	-	-	-	-	-	-	-	-



## **BOARD OF EDUCATION AGENDA ITEM 2**

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Brett Ridgway, Chief Business Officer
<b>TITLE OF AGENDA ITEM:</b>	Preliminary Enrollment Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

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

**RATIONALE:** sFTE is the largest variable in determining program formula funding and since program formula funding accounts for 94% of our total general fund revenue budget, and since we are continuing to move toward a full student-based funding model, it is very appropriate to monitor sFTE early in the school year to determine what issues may come from fluctuations to the adopted budget in terms of sFTE by school.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The actual October Count result will be the driving factor in compiling the amended budget, to be approved by the Board of Education prior to January 31, 2016. Estimates of how the October Count will unfold, and how that will affect each school and zone in turn, in terms of financial impacts, will be used in strategic decisioning throughout the course of the fall semester.

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

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

**FUNDING REQUIRED:** N/A

**AMOUNT BUDGETED:** \$ 148,950,662

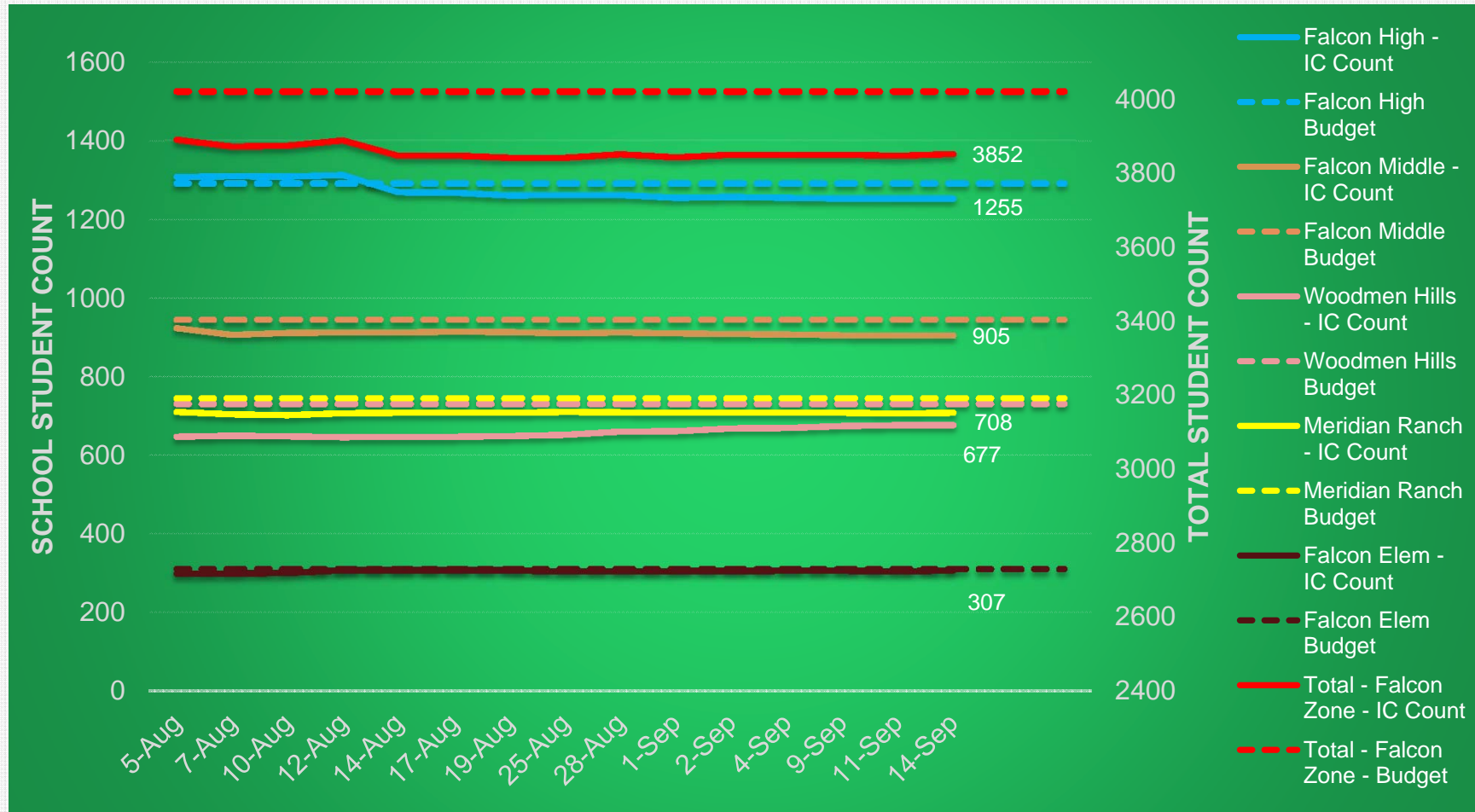
**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** N/A

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

**DATE:** September 17, 2015

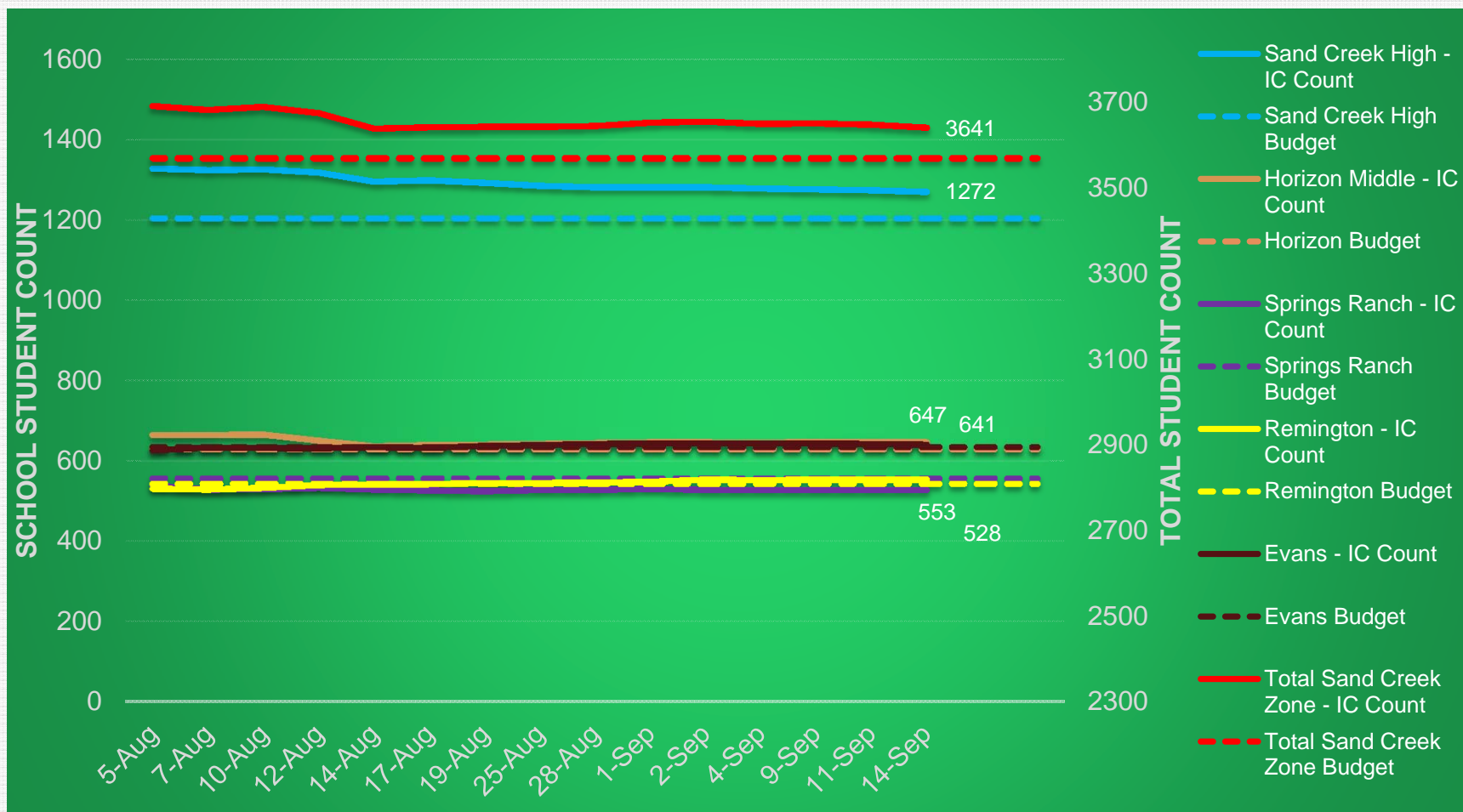


# Falcon Zone Student Count



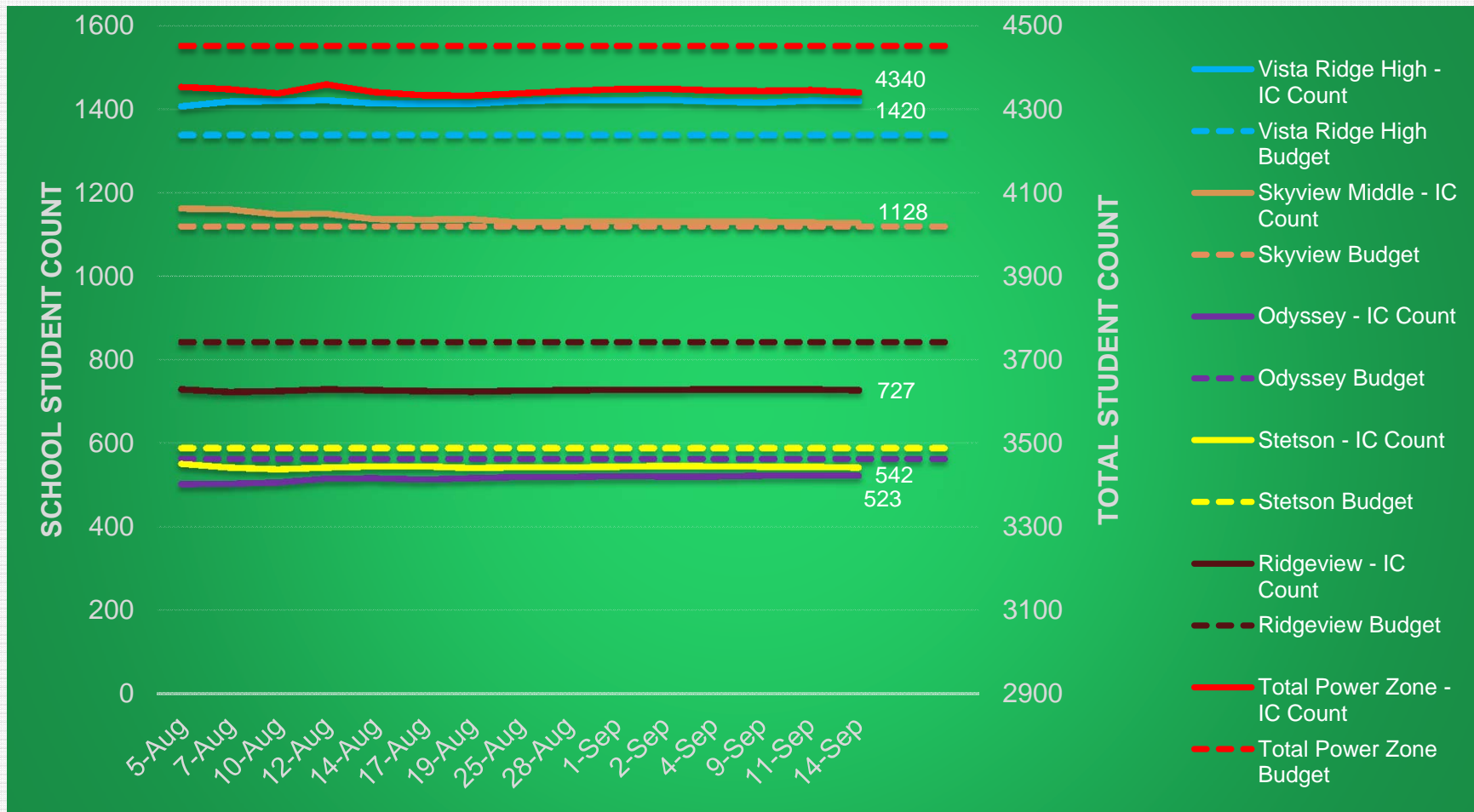
THE BEST DISTRICT TO LEARN, WORK & LEAD

# Sand Creek Zone Student Count



THE BEST DISTRICT TO LEARN, WORK & LEAD

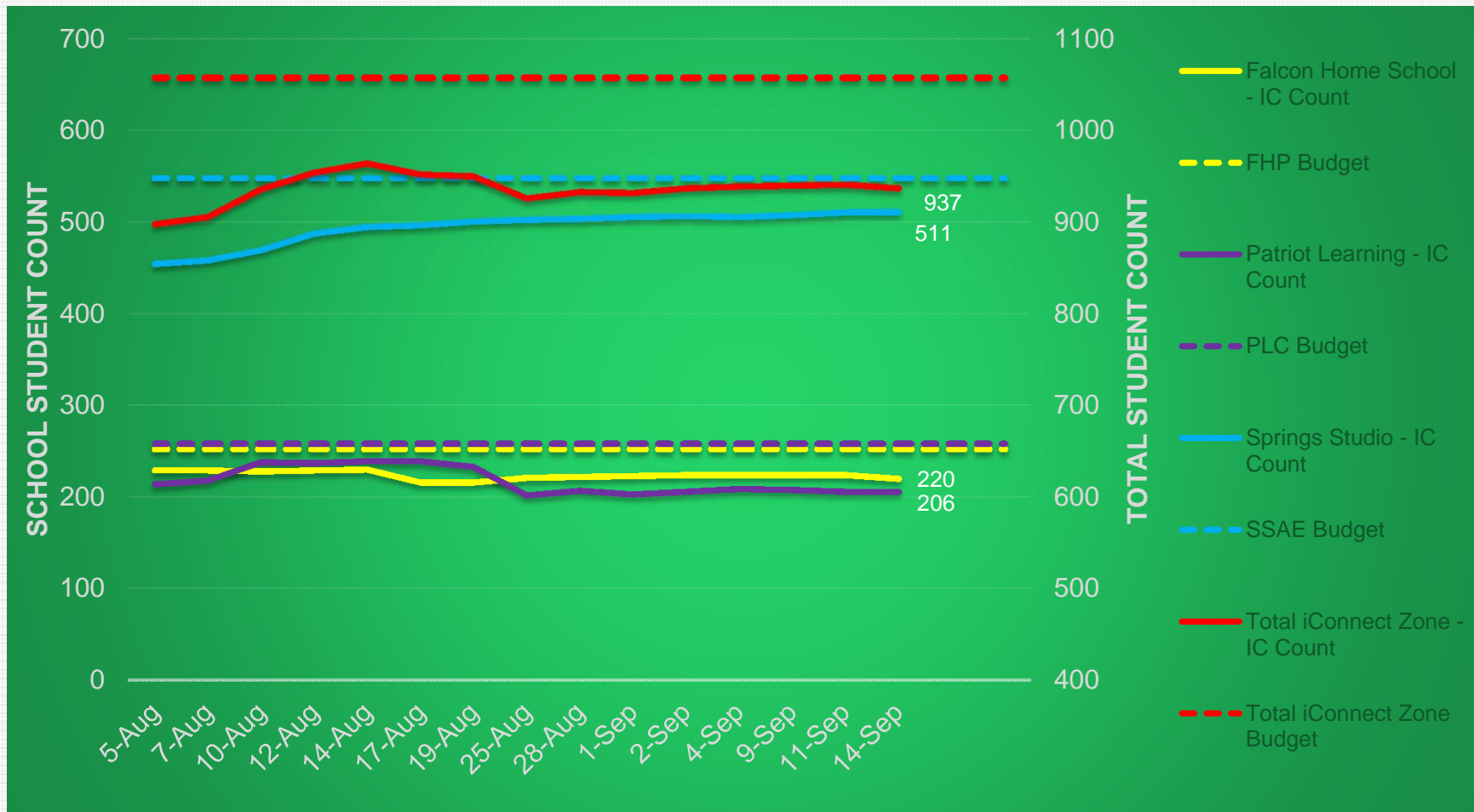
# Power Zone Student Count



THE BEST DISTRICT TO LEARN, WORK & LEAD



# iConnect Zone Student Count



THE BEST DISTRICT TO LEARN, WORK & LEAD

# Student Count Summary



Pupil Counts			FY '15		FY '16			
Coordinated Schools			Actual-Final		Budget	Curr Infinite	Est vs. Bud	Curr Warm
Falcon Innovation Zone		Principal		Budgeted change		Campus		Bdy Count
132	Falcon Elementary School	Malinda Keck	305.00	5.00	310.00	307.00	(3.00)	303.00
134	Meridian Ranch Elementary School	Kim Leon	722.00	22.00	744.00	708.00	(36.00)	705.00
137	Woodmen Hills Elementary School	Kathy Pickering	705.00	25.00	730.00	677.00	(53.00)	676.00
220	Falcon Middle School	Brian Smith	934.00	11.00	945.00	905.00	(40.00)	912.00
310	Falcon High School	Cheryl DeGeorge	1,277.00	16.00	1,293.00	1,255.00	(38.00)	1,259.00
312	Total Zone	Julia Roark	3,943.00	79.00	4,022.00	3,852.00	(170.00)	3,855.00
				2.0%			-4.2%	3.00
Sand Creek Innovation Zone						to LY	-2.3%	
131	Evans International Elementary Schl	Michelle Slyter	646.00	(11.00)	635.00	641.00	6.00	639.00
135	Remington Elementary School	Mark Brown	540.00	3.00	543.00	553.00	10.00	545.00
138	Springs Ranch Elementary School	Kim Mariotti	570.00	(14.00)	556.00	528.00	(28.00)	528.00
225	Horizon Middle School	Dustin Horras	626.00	4.00	630.00	647.00	17.00	643.00
315	Sand Creek High School	Ron Hamilton	1,246.00	(41.00)	1,205.00	1,272.00	67.00	1,287.00
317	Total Zone	Sean Dorsey	3,628.00	(59.00)	3,569.00	3,641.00	72.00	3,642.00
				-1.6%			2.0%	1.00
POWER Zone						to LY	0.4%	
136	Ridgeview Elementary School	Theresa Ritz	750.00	92.00	842.00	727.00	(115.00)	700.00
139	Stetson Elementary School	Jeff Moulton	573.00	15.00	588.00	542.00	(46.00)	513.00
140	Odyssey Elementary School	Sarah McAfee	556.00	7.00	563.00	523.00	(40.00)	502.00
230	Skyview Middle School	Cathy Tinucci	1,094.00	26.00	1,120.00	1,128.00	8.00	1,060.00
320	Vista Ridge High School	Bruce Grose	1,315.00	24.00	1,339.00	1,420.00	81.00	1,311.00
322	Total Zone	Mike Pickering	4,288.00	164.00	4,452.00	4,340.00	(112.00)	4,086.00
				3.8%			-2.5%	(254.00)
iConnect Innovation Programs						to LY	1.2%	
510	Patriot Learning Center (w/ Nt Schl)	Steve Oberg	258.00	0.00	258.00	206.00	(52.00)	239.00
464	Springs Studio Academic Excel	Dave Knoche	515.00	33.00	548.00	511.00	(37.00)	509.00
525	Homeschool Program	Jessica McCallister	193.00	59.00	252.00	220.00	(32.00)	210.00
522	Total Zone	Andy Franko	966.00	92.00	1,058.00	937.00	(121.00)	958.00
				9.5%			-11.4%	21.00
Internal Service & Vendor Groups						to LY	-3.0%	
Total Coordinated Schools		Peter Hilts	12,825.00	276.00	13,101.00	12,770.00	(331.00)	12,541.00
				2.2%		(55.00)	-2.5%	(229.00)
						to LY	-0.4%	

THE BEST DISTRICT TO LEARN, WORK & LEAD

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

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Amber Whetstine, Executive Director of Learning Services
<b>TITLE OF AGENDA ITEM:</b>	Accreditation of Schools and Unified Improvement Planning Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** In fall 2014, the Colorado Department of Education (CDE) released District and School Performance Framework reports to all districts/schools in Colorado. D49 received an “Accredited” rating based on seven indicators; Academic Achievement, Academic Growth, Academic Growth Gaps, Post Secondary Workforce Readiness, Test Participation, Finance and Safety. Each of the district’s schools also received a rating, indicating a proposed accreditation rating and Unified Improvement Plan (UIP) type. Schools were rated based on five indicators; Academic Achievement, Academic Growth, Academic Growth Gaps, Post Secondary Workforce Readiness, and Test Participation. With the absence of new performance and growth results in 2015, district and school accreditation and plan types will carry over from the previous year.

On September 10, Amber Whetstine in collaboration with CDE’s Unified Improvement Planning Unit, provided training to principals and zone leaders on developing the UIP during the state of transition. Additionally, the district and school UIPs will move to an online system this year. Despite the changes in state assessment and accountability, the UIP timeline and basic process will remain the same for the 15-16 year. The UIP remains a continuous improvement process, and will continue. However, the assessment and accountability transition will affect how planning teams update and review their UIPs to some degree. Draft UIPs will be presented to the Board during the October work session.

**RATIONALE:** In addition to the changes in the state-assessment system, HB15-1323 included provisions that affect accountability and improvement planning. School plan types and district accreditation ratings will not be assigned in 2015, and for the 15-16 school year, each district / school shall continue the plan type assigned the previous year.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Attached

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Continuing to provide accredited schools supports re-establishing taxpayer trust.
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Parent and community involvement is embedded in and essential to the Unified Improvement Planning process.
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	By continuing to offer accredited schools committed to continuous improvement, the Board supports establishing D49 as the best district to learn, work and lead.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	By accrediting each of our coordinated, charter, alternative and blended schools, the Board commits to growing and supporting a portfolio of distinct and exceptional schools.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	The Unified Improvement Planning process supports strategies and action steps specifically aligned to launch every student toward success.





BOE Work Session September 23, 2015  
Item 3 continued

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to Action “Accreditation of Schools” at the next regular board meeting.

**APPROVED BY:** Peter Hiltz, CEO

**DATE:** September 11, 2015

### 2014 Accreditation Summary

	Academic Achievement	Academic Growth	Academic Growth Gaps	Postsecondary Workforce Readiness	Accreditation Rating	Percentage Points
District 49	Meets	Meets	Approaching	Meets	Accredited	70.4
Evans	Approaching	Approaching	Approaching		Improvement	52.7
Falcon Elementary	Approaching	Meets	Approaching		Performance	64.1
Meridian Ranch	Meets	Meets	Meets		Performance	74
Odyssey	Approaching	Meets	Meets		Performance	64
Remington	Meets	Meets	Meets		Performance	75.1
Ridgeview	Meets	Meets	Approaching		Performance	70.9
Stetson	Meets	Meets	Approaching		Performance	70.9
Springs Ranch	Meets	Meets	Meets		Performance	68.1
Woodmen Hills	Meets	Meets	Approaching		Performance	65.4
Falcon	Meets	Meets	Approaching		Performance	64.7
Horizon	Approaching	Meets	Approaching		Performance	64.4
Skyview	Meets	Meets	Approaching		Performance	67
Falcon High	Meets	Meets	Approaching	Meets	Performance	72.4
Sand Creek	Meets	Meets	Approaching	Meets	Performance	71.3
Vista Ridge	Meets	Meets	Approaching	Meets	Performance	71.8
Banning Lewis	Meets	Exceeds	Meets		Performance	79.5
Springs Studo	Approaching	Approaching	Approaching	Meets	Performance	66.8
GOAL Academy (AEC Framework)	Meets	Approaching	Student Engagement - Meets	Meets	Improvement	59.2
Imagine Indigo Ranch	Meets	Approaching	Approaching		Performance	60.3

Patriot Learning Center (AEC Framework)	Approaching	Approaching	Student Engagement - Meets	Meets	Performance	68.9
Pikes Peak Expeditionary	Meets	Meets	Meets		Performance	82.4
Rocky Mt. Classical	Meets	Meets	Meets		Performance	76.8

Accredited	
This is the district's official accreditation rating, which is based on the 3 Year District Performance Framework. Districts are designated an accreditation category based on the overall percent of points earned for the official year. The official percent of points earned is matched to the scoring guide below to determine the accreditation category. Additionally, failing to meet finance, safety, test administration and/or test participation assurances will result in a lower accreditation category.	
Accreditation Category	Framework Points Earned
Accred. w/Distinction	at or above 80%
Accredited	at or above 64% - below 80%
Accred. w/Improvement Plan	at or above 52% - below 64%
Accred. w/Priority Impr. Plan	at or above 42% - below 52%
Accred. w/Turnaround Plan	below 42%
Framework points are calculated using the percentage of points earned out of points eligible. For districts with data on all indicators, the total points possible are: 15 points for Academic Achievement, 35 for Academic Growth, 15 for Academic Growth Gaps, and 35 for Postsecondary and Workforce Readiness.	

Performance Indicators		Rating	% of Points Earned out of Points Eligible <sup>2</sup>	
Academic Achievement		Meets	69.4%	( 10.4 out of 15 points )
Academic Growth		Meets	65.5%	( 22.9 out of 35 points )
Academic Growth Gaps		Approaching	53.9%	( 8.1 out of 15 points )
Postsecondary and Workforce Readiness		Meets	82.8%	( 29.0 out of 35 points )
Test Participation <sup>3</sup>		Meets 95% Participation Rate		
TOTAL			70.4%	( 70.4 out of 100 points )
<sup>2</sup> Districts may not be eligible for all possible points on an indicator due to insufficient numbers of students. In these cases, the points are removed from the points eligible, so scores are not negatively impacted.				
<sup>3</sup> Districts do not receive points for test participation. However, districts are assigned one accreditation category lower than their points indicate if they do not (1) meet at least a 95% participation rate in all or all but one content area (reading, writing, math, science, social studies and COACT), or (2) for districts serving multiple levels (elementary, middle and high school grades, e.g., a 6-12 school), meet at least a 95% participation rate in all or all but one content area when individual content area rates are rolled up across school levels (elementary, middle and high school grades).				
Finance <sup>4</sup>		Meets Requirements		
Safety <sup>4</sup>		Meets Requirements		
<sup>4</sup> Districts do not receive points for finance and safety assurances. However, districts that do not meet requirements in at least one area default to Accredited with Priority Improvement (or remain Accredited with Turnaround Plan) until they meet requirements.				

Test Participation Rates																
Content Area	% of Students Tested				Participation Rating				Students Tested				Total Students			
	Elem	Middle	High	Overall	Elem	Middle	High	Overall	Elem	Middle	High	Overall	Elem	Middle	High	Overall
Reading	99.7%	99.6%	98.0%	99.3%	Meets	Meets	Meets	Meets	10974	10316	6542	27832	11003	10361	6678	28042
Mathematics	99.6%	99.6%	98.7%	99.4%	Meets	Meets	Meets	Meets	10959	10319	6593	27871	11000	10357	6682	28039
Writing	99.5%	99.5%	98.0%	99.2%	Meets	Meets	Meets	Meets	10950	10311	6545	27806	11004	10362	6678	28044
Science	99.7%	99.5%	-	99.6%	Meets	Meets	-	Meets	3576	3386	-	6962	3586	3402	-	6988
Social Studies	100.0%	99.7%	-	99.8%	Meets	Meets	-	Meets	1297	1199	-	2496	1297	1203	-	2500
Colorado ACT	-	-	98.7%	98.7%	-	-	Meets	Meets	-	-	3025	3025	-	-	3064	3064

District: FALCON 49 - 1110

(3 Year)

<i>Academic Achievement</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>% Proficient/Advanced</i>	<i>District's Percentile</i>
Reading	3	4		Meets	10475	76.54	68
Mathematics	3	4		Meets	10454	75.58	69
Writing	3	4		Meets	10438	58.33	61
Science	0	0		-	-	-	-
<b>Total</b>	<b>9</b>	<b>12</b>	<b>75%</b>	<b>Meets</b>			

<i>Academic Growth</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>Median Growth Percentile</i>	<i>Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
Reading	3	4		Meets	6433	47	27	Yes
Mathematics	3	4		Meets	6429	46	44	Yes
Writing	3	4		Meets	6414	48	39	Yes
English Language Proficiency (ACCESS)	1.5	2		Meets	184	55	27	Yes
<b>Total</b>	<b>10.5</b>	<b>14</b>	<b>75%</b>	<b>Meets</b>				

<i>Academic Growth Gaps</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>Subgroup N</i>	<i>Subgroup Median Growth Percentile</i>	<i>Subgroup Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
<b>Reading</b>	<b>12</b>	<b>20</b>	<b>60%</b>	<b>Approaching</b>				
Free/Reduced Lunch Eligible	3	4		Meets	1145	45	34	Yes
Minority Students	3	4		Meets	2226	49	32	Yes
Students with Disabilities	1	4		Does Not Meet	668	37	68	No
English Learners	3	4		Meets	328	52	39	Yes
Students needing to catch up	2	4		Approaching	1463	51	62	No
<b>Mathematics</b>	<b>9</b>	<b>20</b>	<b>45%</b>	<b>Approaching</b>				
Free/Reduced Lunch Eligible	2	4		Approaching	1141	48	52	No
Minority Students	2	4		Approaching	2226	46	50	No
Students with Disabilities	1	4		Does Not Meet	672	36	73	No
English Learners	2	4		Approaching	326	50	54	No
Students needing to catch up	2	4		Approaching	1373	50	77	No
<b>Writing</b>	<b>13</b>	<b>20</b>	<b>65%</b>	<b>Meets</b>				
Free/Reduced Lunch Eligible	3	4		Meets	1144	46	46	Yes
Minority Students	3	4		Meets	2211	47	43	Yes
Students with Disabilities	2	4		Approaching	670	42	74	No
English Learners	3	4		Meets	327	54	47	Yes
Students needing to catch up	2	4		Approaching	2655	50	60	No
<b>Total</b>	<b>34</b>	<b>60</b>	<b>56.7%</b>	<b>Approaching</b>				

District: FALCON 49 - 1110

(3 Year)

<i>Academic Achievement</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>% Proficient/Advanced</i>	<i>District's Percentile</i>
Reading	3	4		Meets	9836	74.48	67
Mathematics	3	4		Meets	9840	57.56	74
Writing	3	4		Meets	9833	63.98	73
Science	0	0		-	-	-	-
Total	9	12	75%	Meets			

<i>Academic Growth</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>Median Growth Percentile</i>	<i>Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
Reading	3	4		Meets	9091	50	26	Yes
Mathematics	2	4		Approaching	9100	46	63	No
Writing	3	4		Meets	9082	51	42	Yes
English Language Proficiency (ACCESS)	1.5	2		Meets	64	59	60	No
Total	9.5	14	67.9%	Meets				

<i>Academic Growth Gaps</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>Subgroup N</i>	<i>Subgroup Median Growth Percentile</i>	<i>Subgroup Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
<i>Reading</i>	13	20	65%	Meets				
Free/Reduced Lunch Eligible	3	4		Meets	1573	47	32	Yes
Minority Students	3	4		Meets	3278	50	31	Yes
Students with Disabilities	2	4		Approaching	872	47	73	No
English Learners	3	4		Meets	396	55	45	Yes
Students needing to catch up	2	4		Approaching	2200	52	63	No
<i>Mathematics</i>	10	20	50%	Approaching				
Free/Reduced Lunch Eligible	2	4		Approaching	1571	42	71	No
Minority Students	2	4		Approaching	3279	46	70	No
Students with Disabilities	2	4		Approaching	875	40	95	No
English Learners	2	4		Approaching	395	48	77	No
Students needing to catch up	2	4		Approaching	3256	47	90	No
<i>Writing</i>	11	20	55%	Approaching				
Free/Reduced Lunch Eligible	2	4		Approaching	1575	44	50	No
Minority Students	3	4		Meets	3270	50	47	Yes
Students with Disabilities	2	4		Approaching	874	44	84	No
English Learners	2	4		Approaching	397	51	58	No
Students needing to catch up	2	4		Approaching	3190	52	75	No
Total	34	60	56.7%	Approaching				



District: FALCON 49 - 1110

(3 Year)

<i>Academic Achievement</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>% Proficient/Advanced</i>	<i>District's Percentile</i>
Reading	2	4		Approaching	6217	69.33	41
Mathematics	3	4		Meets	6263	31.18	52
Writing	2	4		Approaching	6221	49.01	49
Science	0	0		-	-	-	-
Total	7	12	58.3%	Approaching			

<i>Academic Growth</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>Median Growth Percentile</i>	<i>Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
Reading	3	4		Meets	5659	48	16	Yes
Mathematics	2	4		Approaching	5713	41	89	No
Writing	2	4		Approaching	5677	44	47	No
English Language Proficiency (ACCESS)	0.5	2		Does Not Meet	132	39	42	No
Total	7.5	14	53.6%	Approaching				

<i>Academic Growth Gaps</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>Subgroup N</i>	<i>Subgroup Median Growth Percentile</i>	<i>Subgroup Median Adequate Growth Percentile</i>	<i>Made Adequate Growth?</i>
<i>Reading</i>	12	20	60%	Approaching				
Free/Reduced Lunch Eligible	3	4		Meets	1070	46	37	Yes
Minority Students	3	4		Meets	2187	47	24	Yes
Students with Disabilities	2	4		Approaching	474	42	90	No
English Learners	2	4		Approaching	290	53	60	No
Students needing to catch up	2	4		Approaching	1737	48	74	No
<i>Mathematics</i>	7	20	35%	Does Not Meet				
Free/Reduced Lunch Eligible	1	4		Does Not Meet	1074	37	99	No
Minority Students	1	4		Does Not Meet	2214	39	96	No
Students with Disabilities	2	4		Approaching	479	45	99	No
English Learners	1	4		Does Not Meet	291	35	99	No
Students needing to catch up	2	4		Approaching	3190	42	99	No
<i>Writing</i>	10	20	50%	Approaching				
Free/Reduced Lunch Eligible	2	4		Approaching	1077	41	77	No
Minority Students	2	4		Approaching	2195	45	59	No
Students with Disabilities	2	4		Approaching	475	46	98	No
English Learners	2	4		Approaching	291	51	84	No
Students needing to catch up	2	4		Approaching	2462	45	91	No
Total	29	60	48.3%	Approaching				

<i>Postsecondary and Workforce Readiness</i>	<i>Points Earned</i>	<i>Points Eligible</i>	<i>% Points</i>	<i>Rating</i>	<i>N</i>	<i>Rate/Score</i>	<i>Expectation</i>
Graduation Rate: 4yr/5yr/6yr/7yr	4	4		Exceeds	3616/2585/1655/802	87.7/90.9/90.9/91.4%	80%
Disaggregated Graduation Rate	3.25	4	81.3%	Meets			
Free/Reduced Lunch Eligible	0.75	1		Meets	862/609/378/185	80.3/85.9/84.7/85.9%	80%
Minority Students	1	1		Exceeds	1225/859/547/270	85.5/90/89.9/90.7%	80%
Students with Disabilities	0.75	1		Meets	325/235/161/88	66.5/74.5/80.7/87.5%	80%
English Learners	0.75	1		Meets	83/55/39/21	81.9/89.1/82.1/81%	80%
Dropout Rate	4	4		Exceeds	22334	0.8%	3.9%
Colorado ACT Composite Score	2	4		Approaching	3025	19	20.1
Total	13.25	16	82.8%	Meets			

Counts and ratings are not reported for metrics when the district does not meet the minimum student counts required for reportable data.

**Graduation and Disaggregated Graduation Rates**

The District Performance Framework reports use the 4-, 5-, 6- and 7-year graduation rates for the district and disaggregated student groups (students eligible for free/reduced lunch, minority students, students with disabilities and English learners).

**This District's Graduation Rate and Disaggregated Graduation Rate  
Overall Graduation Rate (1-year)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	83.4	88.9	90.9	91.4
	2011	87	89.8	91	
	2012	89.6	<b>93.7</b>		
	2013	89.9			

**Free/Reduced Lunch Graduation Rate (1-year)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	74.5	84	84.4	85.9
	2011	79.8	81.7	84.9	
	2012	82.6	<b>90.2</b>		
	2013	82			

**Minority Student Graduation Rate (1-year)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	82.1	87.7	91.1	90.7
	2011	83	87.8	88.8	
	2012	88	<b>93.9</b>		
	2013	87.8			

**Students with Disabilities Graduation Rate (1-year)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	67	78.4	83.3	<b>87.5</b>
	2011	70.8	69	77.5	
	2012	64.1	75		
	2013	64.9			

**English Learners Graduation Rate (1-year)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	N<16	N<16	76.2	81
	2011	N<16	83.3	88.9	
	2012	78.3	<b>100</b>		
	2013	93.9			

**Overall Graduation Rate (3-year aggregate)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	83.4	88.9	90.9	91.4
	2011	87	89.8	91	
	2012	89.6	93.7		
	2013	89.9			
	<b>Aggregated</b>	<b>87.7</b>	<b>90.9</b>	<b>90.9</b>	<b>91.4</b>

**Free/Reduced Lunch Graduation Rate (3-year aggregate)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	74.5	84	84.4	85.9
	2011	79.8	81.7	84.9	
	2012	82.6	90.2		
	2013	82			
	<b>Aggregated</b>	<b>80.3</b>	<b>85.9</b>	<b>84.7</b>	<b>85.9</b>

**Minority Student Graduation Rate (3-year aggregate)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	82.1	87.7	91.1	90.7
	2011	83	87.8	88.8	
	2012	88	93.9		
	2013	87.8			
	<b>Aggregated</b>	<b>85.5</b>	<b>90</b>	<b>89.9</b>	<b>90.7</b>

**Students with Disabilities Graduation Rate (3-year aggregate)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	67	78.4	83.3	87.5
	2011	70.8	69	77.5	
	2012	64.1	75		
	2013	64.9			
	<b>Aggregated</b>	<b>66.5</b>	<b>74.5</b>	<b>80.7</b>	<b>87.5</b>

**English Learners Graduation Rate (3-year aggregate)**

		4-year	5-year	6-year	7-year
Anticipated Year of Graduation	2010	N<16	N<16	76.2	81
	2011	N<16	83.3	88.9	
	2012	78.3	100		
	2013	93.9			
	<b>Aggregated</b>	<b>81.9</b>	<b>89.1</b>	<b>82.1</b>	<b>81</b>

Colorado calculates "on-time" graduation as the percent of students who graduate from high school four years after entering ninth grade. A student is assigned a graduating class when they enter ninth grade by adding four years to the year the student enters ninth grade. The formula anticipates, for example, that a student who entered ninth grade in fall 2006 would graduate with the Class of 2010.

For the 1-year DPF, districts earn points based on the highest value among the following: 2013 4- year graduation rate, 2012 5-year graduation rate, 2011 6-year graduation rate and 2010 7- year graduation rate (the shaded cells in the tables on the left). For the 3-year DPF, districts earn points based on the highest value among the following: aggregated 2010, 2011, 2012 and 2013 4-year graduation rate, aggregated 2010, 2011 and 2012 5-year graduation rate, aggregated 2010 and 2011 6-year graduation rate, or 2010 7-year graduation rate. For each of these rates, the aggregation is the result of adding the graduation totals for all available years and dividing by the sum of the graduation bases across all available years. For both 1-year and 3-year DPFs, the "best of" graduation rate is bolded and italicized here and on the Performance Indicators detail page.

## Scoring Guide for Performance Indicators on the District Performance Framework Report

Performance Indicator	Scoring Guide		Rating	Point Value		Total Possible Points per EMH Level	Framework Points
Academic Achievement	The district's percentage of students scoring proficient or advanced was:			TCAP		16 (4 for each content area)	15
	• at or above the 90th percentile of all districts (using 2009-10 baseline).		Exceeds	4			
	• below the 90th percentile but at or above the 50th percentile of all districts (using 2009-10 baseline).		Meets	3			
	• below the 50th percentile but at or above the 15th percentile of all districts (using 2009-10 baseline).		Approaching	2			
	• below the 15th percentile of all districts (using 2009-10 baseline).		Does Not Meet	1			
Academic Growth	Made AGP	Did Not Make AGP		TCAP	ACCESS	14 (4 for each subject area and 2 for English language proficiency)	35
	• at or above 60.	• at or above 70.	Exceeds	4	2		
	• below 60 but at or above 45.	• below 70 but at or above 55.	Meets	3	1.5		
	• below 45 but at or above 30.	• below 55 but at or above 40.	Approaching	2	1		
	• below 30.	• below 40.	Does Not Meet	1	0.5		
Academic Growth Gaps	Made AGP	Did Not Make AGP		TCAP		60 (4 for each of 5 subgroups in 3 subject areas)	15
	• at or above 60.	• at or above 70.	Exceeds	4			
	• below 60 but at or above 45.	• below 70 but at or above 55.	Meets	3			
	• below 45 but at or above 30.	• below 55 but at or above 40.	Approaching	2			
	• below 30.	• below 40.	Does Not Meet	1			
Postsecondary and Workforce Readiness	Graduation Rate and Disaggregated Graduation Rate: The district's graduation rate/disaggregated graduation rate was:			Overall	Disaggr.	16 (4 for each sub-indicator)	35
	• at or above 90%.		Exceeds	4	1		
	• at or above 80% but below 90%.		Meets	3	0.75		
	• at or above 65% but below 80%.		Approaching	2	0.5		
	• below 65%.		Does Not Meet	1	0.25		
	Dropout Rate: The district's dropout rate was:						
	• at or below 1%.		Exceeds	4			
	• at or below the state average but above 1% (using 2009-10 baseline).		Meets	3			
	• at or below 10% but above the state average (using 2009-10 baseline).		Approaching	2			
	• above 10%.		Does Not Meet	1			
	Colorado ACT Composite Score: The district's average Colorado ACT composite score was:						
	• at or above 22.		Exceeds	4			
	• at or above the state average but below 22 (using 2009-10 baseline).		Meets	3			
	• at or above 17 but below the state average (using 2009-10 baseline).		Approaching	2			
	• below 17.		Does Not Meet	1			

## Cut-Points for Each Performance Indicator

	<i>Cut Point: The district earned ... of the points eligible on this Indicator.</i>	
Achievement; Growth; Growth Gaps; Postsecondary Readiness	• at or above 87.5%	Exceeds
	• at or above 62.5% - below 87.5%	Meets
	• at or above 37.5% - below 62.5%	Approaching
	• below 37.5%	Does Not Meet

## Cut-Points for Accreditation Category Assignment

	<i>Cut Point: The district earned ... of the total Framework points eligible.</i>	
Total Framework Points	• at or above 80%	Distinction
	• at or above 64% - below 80%	Accredited
	• at or above 52% - below 64%	Improvement
	• at or above 42% - below 52%	Priority Improvement
	• below 42%	Turnaround

## District Plan Type Assignments

	<i>Plan description</i>	
Accred. w/Distinction	The district is required to adopt and implement a Performance Plan.	A district may not be accredited with a Priority Improvement and/or Turnaround Plan for longer than a combined total of five consecutive years before the State Board of Education is required to remove the district's or Institute's accreditation and direct the district's local school board or the Institute as to which actions it must take to have accreditation reinstated. The five consecutive school years commence on July 1 of the summer immediately following the fall in which the district is notified that it is Accredited with a Priority Improvement or Turnaround Plan.
Accredited	The district is required to adopt and implement a Performance Plan.	
Accred. w/Improvement Plan	The district is required to adopt and implement an Improvement Plan.	
Accred. w/Priority Impr. Plan	The district is required to adopt and implement a Priority Improvement Plan.	
Accred. w/Turnaround Plan	The district is required to adopt and implement a Turnaround Plan.	

## 1-year vs. 3-year Report

Districts receive a 1-year and a 3-year aggregated District Performance Framework report. CDE produces a report on the basis of three years of data to enable more districts to be considered within the same performance framework. Some small districts may not have public data on the basis of a single year because of small N counts for some performance indicator metrics, but a report on the basis of three years of data increases the N count. Only one of the two sets of results (1-year or 3-year) will be the official accreditation category for the district: the one under which the district has ratings on a greater number of the performance indicators, or, if it has ratings for an equal number of indicators, the one under which it earned a higher total percent of points. Note that some 3-year reports may be based on only two years of data if that is the only data available.

## Reference Data for Key Performance Indicators

*Academic Achievement*

The Academic Achievement Indicator reflects a district's proficiency rate: the percentage of students proficient or advanced on Colorado's standardized assessments. This includes results from CSAP/TCAP and CSAPA/CoAlt in reading, mathematics, writing, and science, and results from Lectura and Escritura.

Data for all indicators are compared to baselines from the first year the performance framework reports were released.

## Percent of Students Proficient or Advanced by Percentile Cut-Points - 1-year (2009-10 baseline)

	Reading			Math			Writing			Science		
	Elem	Middle	High	Elem	Middle	High	Elem	Middle	High	Elem	Middle	High
N of Districts	175	165	167	176	165	167	175	165	167	133	135	138
15th percentile	59.26	58.87	57.14	57.99	34.46	18.30	38.48	42.37	32.85	29.46	28.57	30.27
50th percentile	71.51	70.50	71.53	70.51	50.00	32.16	54.72	56.36	48.61	48.00	45.60	48.93
90th percentile	84.37	83.57	84.78	84.60	68.84	52.06	69.66	72.27	67.56	69.72	69.09	70.39

## Percent of Students Proficient or Advanced by Percentile Cut-Points - 3-year aggregate (2008-10 baseline)

	Reading			Math			Writing			Science		
	Elem	Middle	High	Elem	Middle	High	Elem	Middle	High	Elem	Middle	High
N of Districts	181	182	183	181	182	182	181	182	183	172	175	179
15th percentile	60.45	56.61	57.63	56.84	36.37	17.78	41.44	41.85	33.82	32.93	30.02	31.43
50th percentile	72.19	69.22	71.31	70.37	49.11	30.51	55.78	56.79	49.70	47.50	46.81	49.18
90th percentile	85.16	81.53	83.80	83.42	65.33	48.01	71.02	70.87	67.71	66.52	65.86	67.31

*Academic Growth and Academic Growth Gaps*

The Academic Growth Indicator measures academic progress using the Colorado Growth Model. This indicator reflects 1) normative (median) growth: how the academic progress of the students in this district compared to that of other students statewide with a similar content proficiency (CSAP/TCAP) score history or a similar English language proficiency (ACCESS) score history, and 2) criterion referenced (adequate) growth: whether this level of growth was sufficient for the typical (median) student in the district to reach or maintain a specified level of proficiency within a given length of time. For CSAP/TCAP, students are expected to score proficient or advanced within three years or by 10th grade, whichever comes first. Students classified as English learners are expected to reach certain levels of language proficiency on ACCESS in set amounts of time. The median growth percentile required to earn rating depends on whether or not the district met adequate growth (AGP).

	Made AGP	Did Not Make AGP
Exceeds	60-99	70-99
Meets	45-59	55-69
Approaching	30-44	40-54
Does Not Meet	1-29	1-39

The Academic Growth Gaps Indicator disaggregates the results of the Academic Growth Indicator, measuring the academic progress of historically disadvantaged student groups (students eligible for free/reduced lunch, minority students, students with disabilities, English learners) and students needing to catch up.

*Postsecondary and Workforce Readiness*

The Postsecondary and Workforce Readiness Indicator measures the preparedness of students for college or careers upon completing high school. This indicator reflects student graduation rates, disaggregated graduation rates, dropout rates, and mean Colorado ACT (COACT) composite scores.

## State Mean Dropout Rate (2009-10 baseline)

	N of Students	Mean Rate
1-year (2009)	416,953	3.6
3-year (2007-09)	1,238,096	3.9

## State Mean COACT Composite Score (2009-10 baseline)

	N of Students	Mean Score
1-year (2010)	51,438	20.0
3-year (2008-10)	151,439	20.1



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

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Amber Whetstine, Executive Director of Learning Services
<b>TITLE OF AGENDA ITEM:</b>	Educator Effectiveness Liaison Network Grant
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** In fall 2014, District 49 was awarded 30,000 through the Colorado Department of Education (CDE) Educator Effectiveness Liaison Network (EELN) Grant to support principals and zone leaders with implementation of the State Model Evaluation Tool. This summer, D49 received an additional 11,000 to continue efforts in 15-16 school-year. This year, zone leaders, principals, assistant principals, deans and instructional coaches are meeting with support from the grant with district leaders and a hired consultant, Stan Richardson, to deepen understanding of best-practices in observation and feedback, improve fidelity of implementation of the Colorado Model Teacher Evaluation Process, calibrate understanding of quality instructional practices.

**RATIONALE:** The EELN grant provides leaders with access to mentoring and coaching from a hired consultant, on-going professional development with leaders representing all district zones, and practice with providing specific feedback to teachers to improve instruction and student learning.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Presentation

### **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	Applying for and utilizing grant funds to improve student-learning supports re-establishing tax payer trust.
<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	Developing our leaders to provide quality feedback to teachers helps our district become the best place for students to learn.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	The EELN Grant supports fifteen schools spanning three of four innovation zones.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	By calibrating evaluation practices, and ensuring teachers receive specific, timely feedback to improve instruction, we help teachers launch all students to success.

**FUNDING REQUIRED:** N/A

**AMOUNT BUDGETED:** N/A

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

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

**DATE:** September 11, 2015



# Educator Effectiveness Network Board of Education Work Session August 26, 2015

Presented by: Amber Whetstine,  
Executive Director of Learning Services  
Stan Richardson, D49 Educator Effectiveness  
Network Liaison





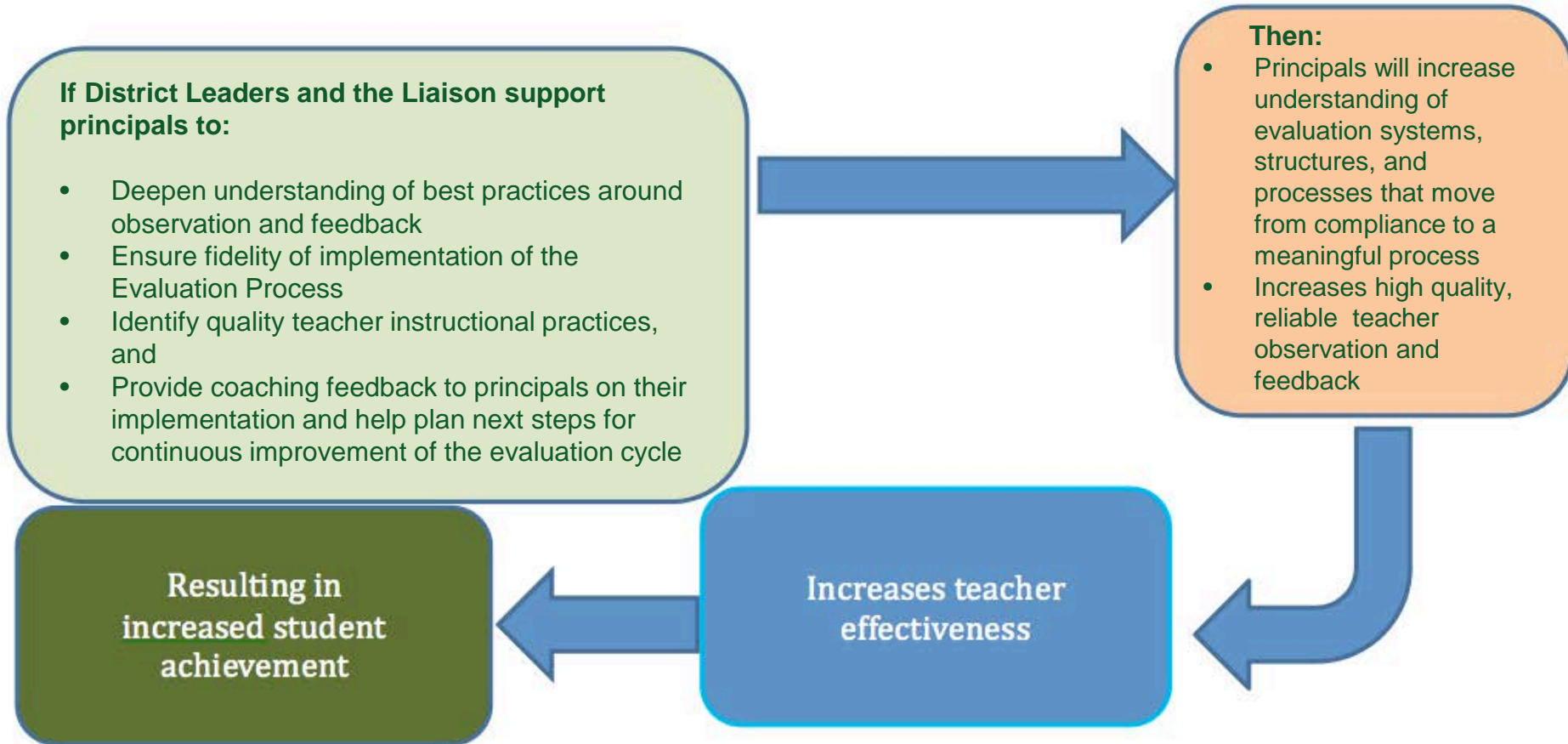
# Educator Effectiveness Liaison Network Grant



- **Understanding of best practices around observation and feedback**
- **Fidelity of implementation of the State Model Evaluation Process**
- **Identification and calibration of quality instructional practices**
- **Coaching and feedback on implementation for continuous improvement of the evaluation cycle.**



# Educator Effectiveness Liaison Network Grant Goals





# Participating Schools



## Sand Creek Zone

- Evans International
- Remington Elementary School
- Springs ranch Elementary School
- Horizon Middle School
- Sand Creek High School

## Falcon Zone

- Falcon Elementary
- Woodmen Hills Elementary
- Meridian Ranch Elementary
- Falcon Middle School
- Falcon High School

## iConnect Zone

- Patriot Learning Center
- Springs Studio for Academic Excellence



# Educator Effectiveness Network

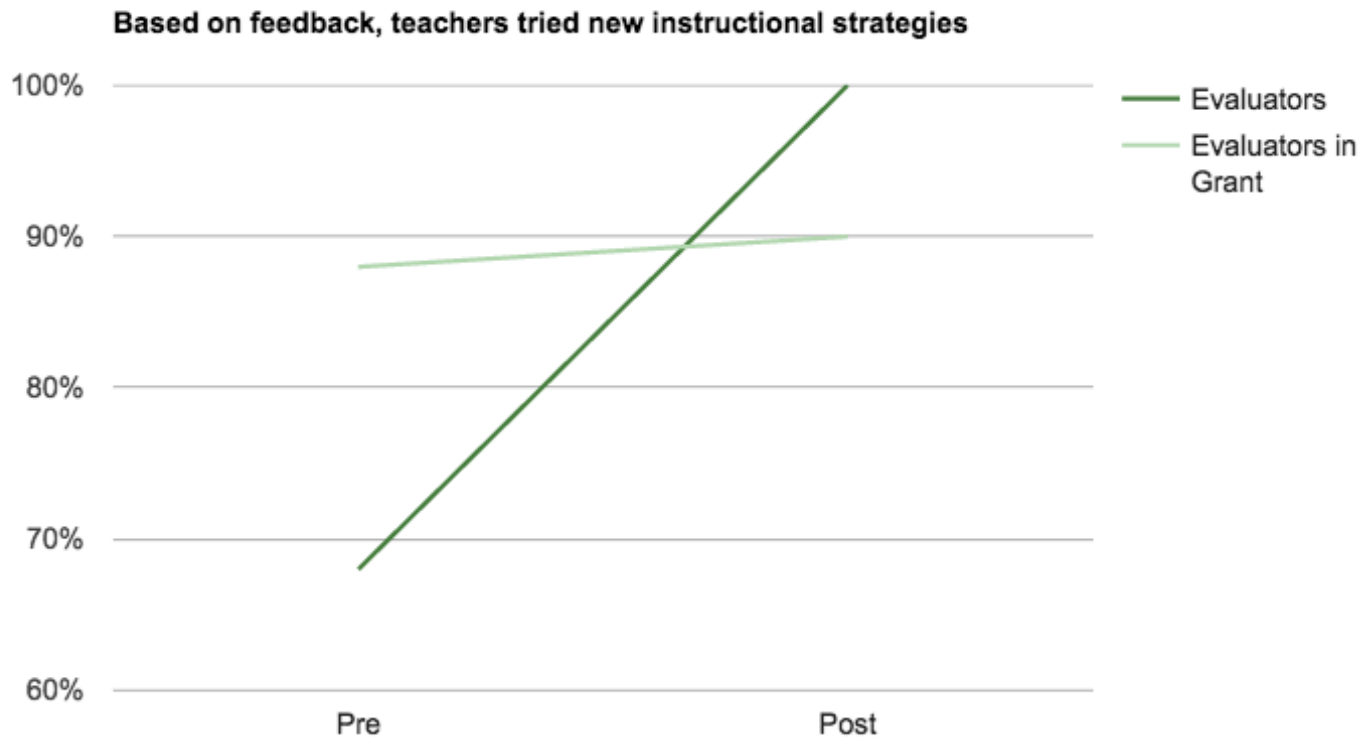


## 2015-2016 Topics include:

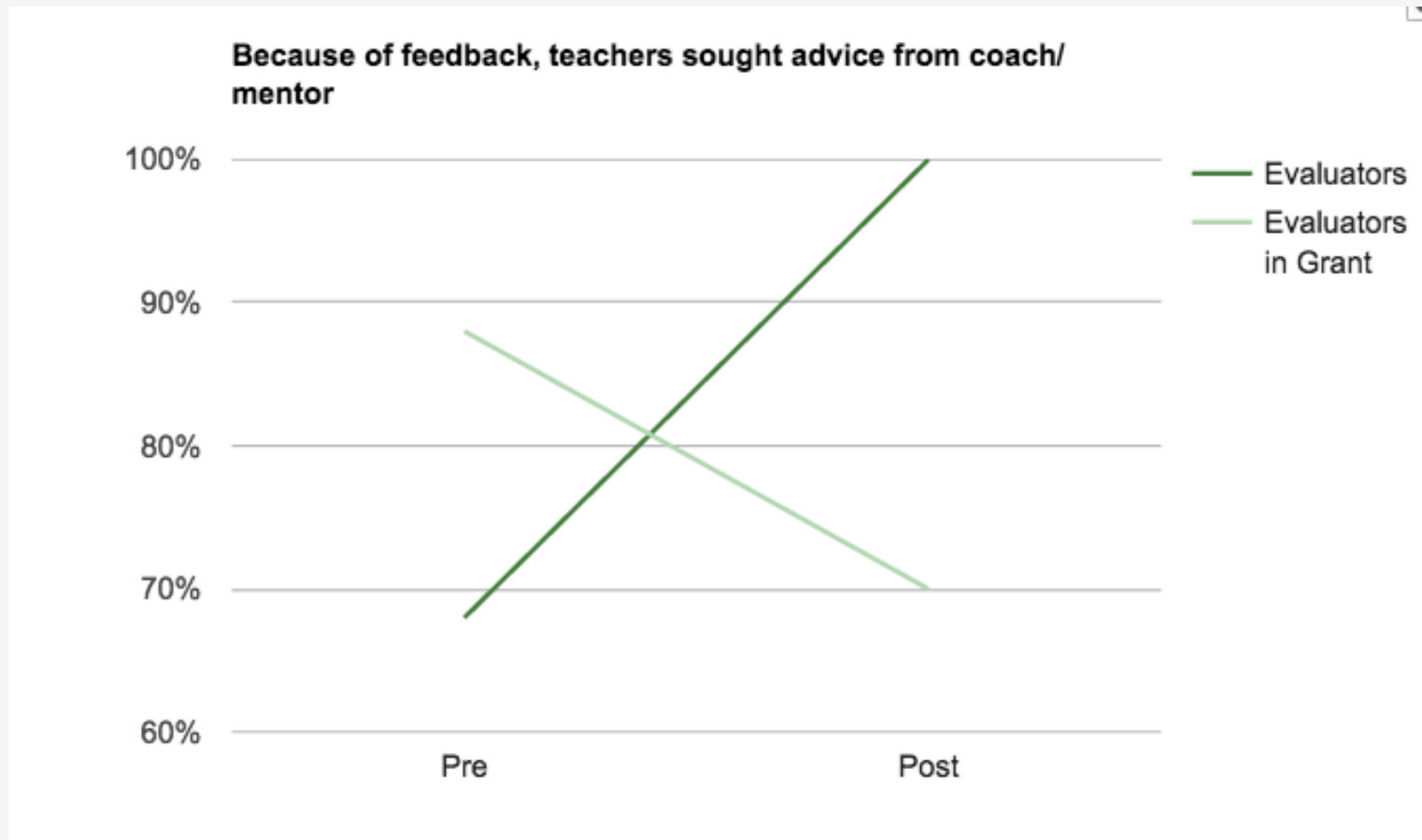
- Providing specific feedback to teachers to increase student achievement
- Data-driven evaluation
- Focused evaluator walkthroughs that leverage instructional improvement quickly
- Facilitating peer-involved learning walks
- Calibrating instructional practices
- Improving skills in accurately assigning teacher effectiveness ratings
- Navigating difficult conversations
- Time management techniques for effective evaluation



# Results



# Results



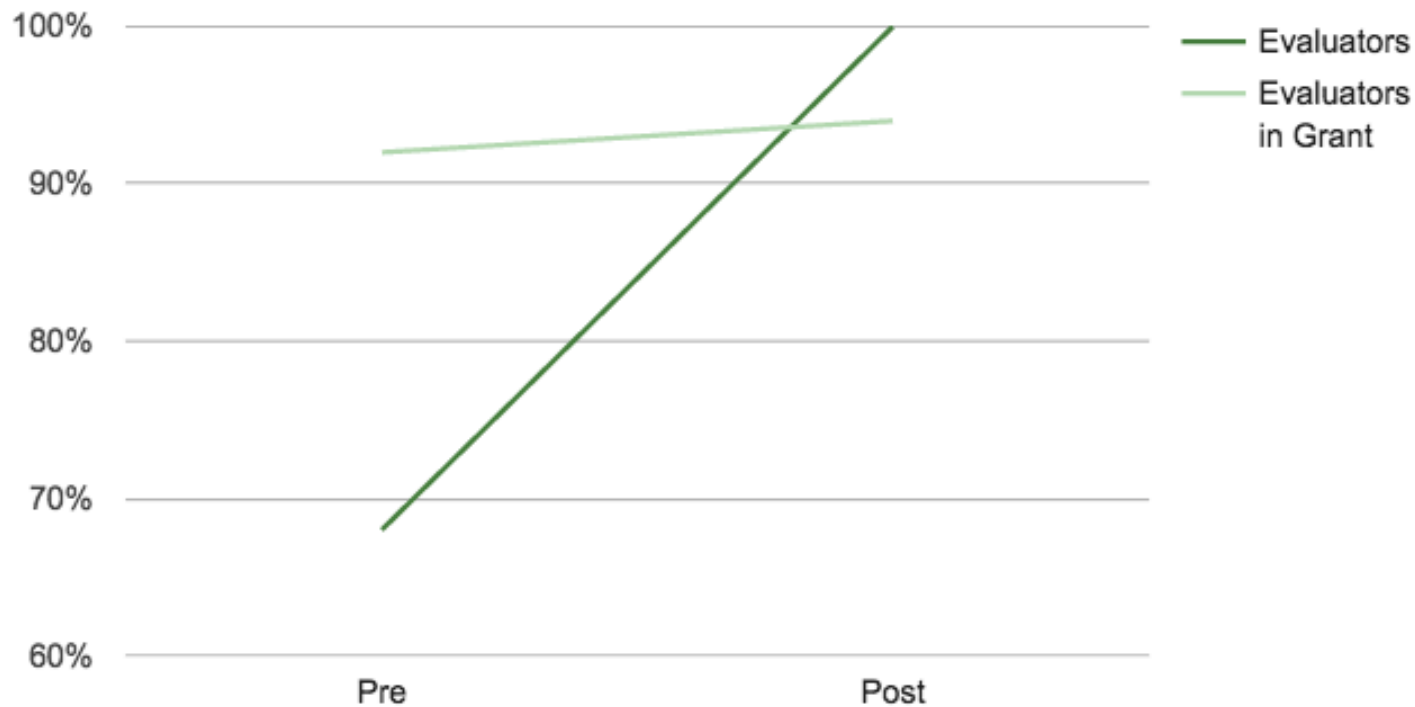




# Results



**Evaluator had sufficient knowledge of best instructional practice**

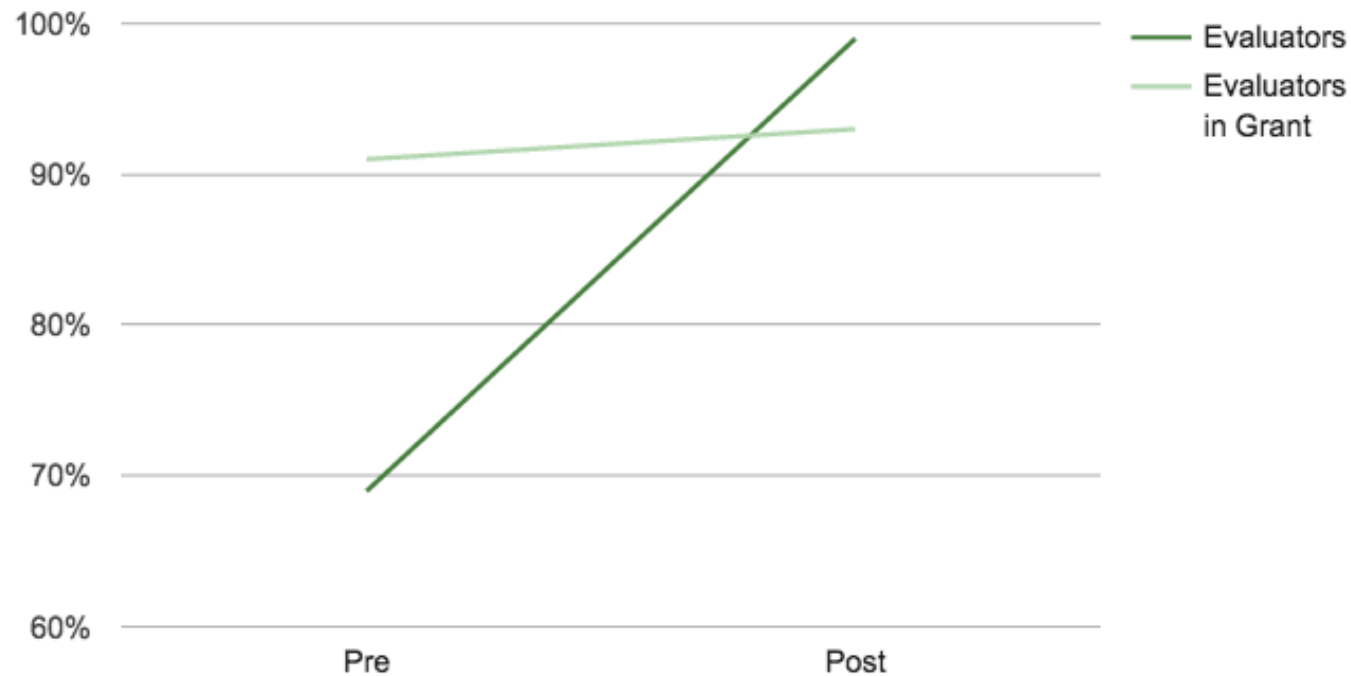




# Results

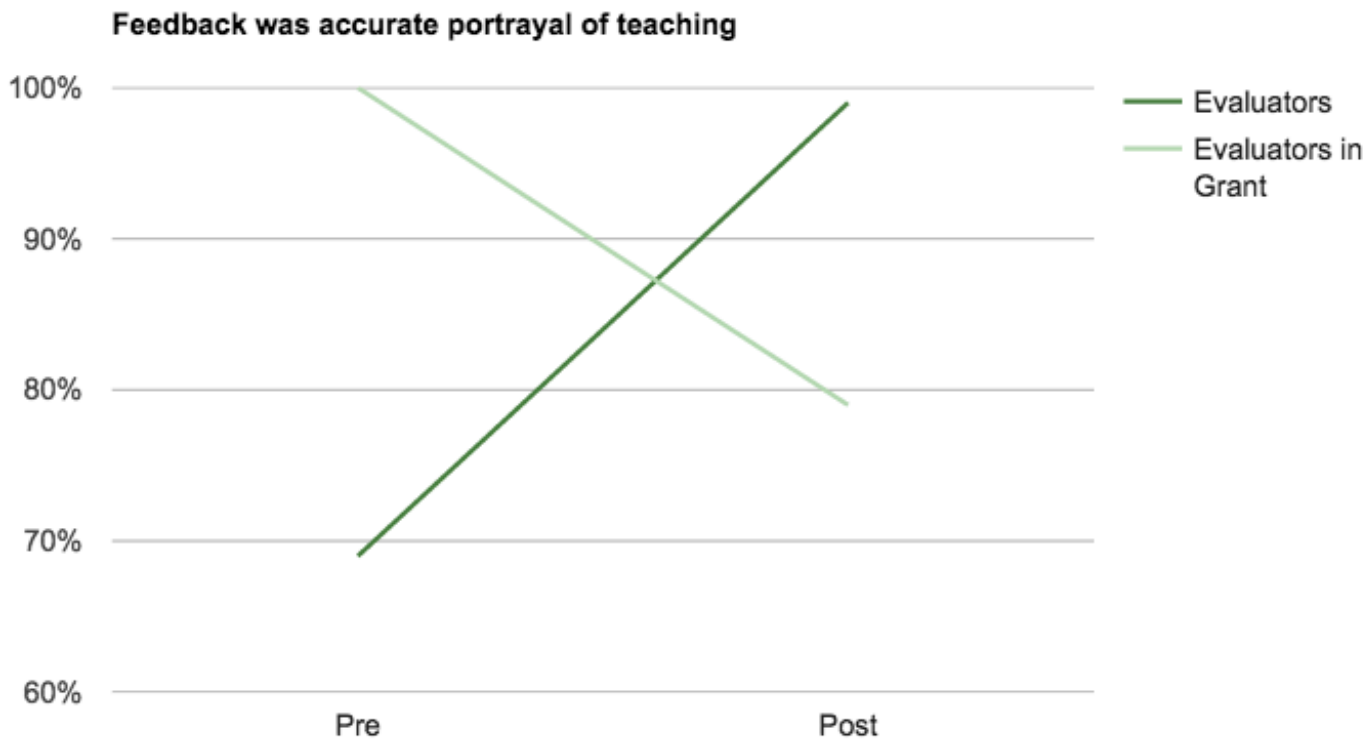


**Feedback Led to Specific Improvement Suggestions**



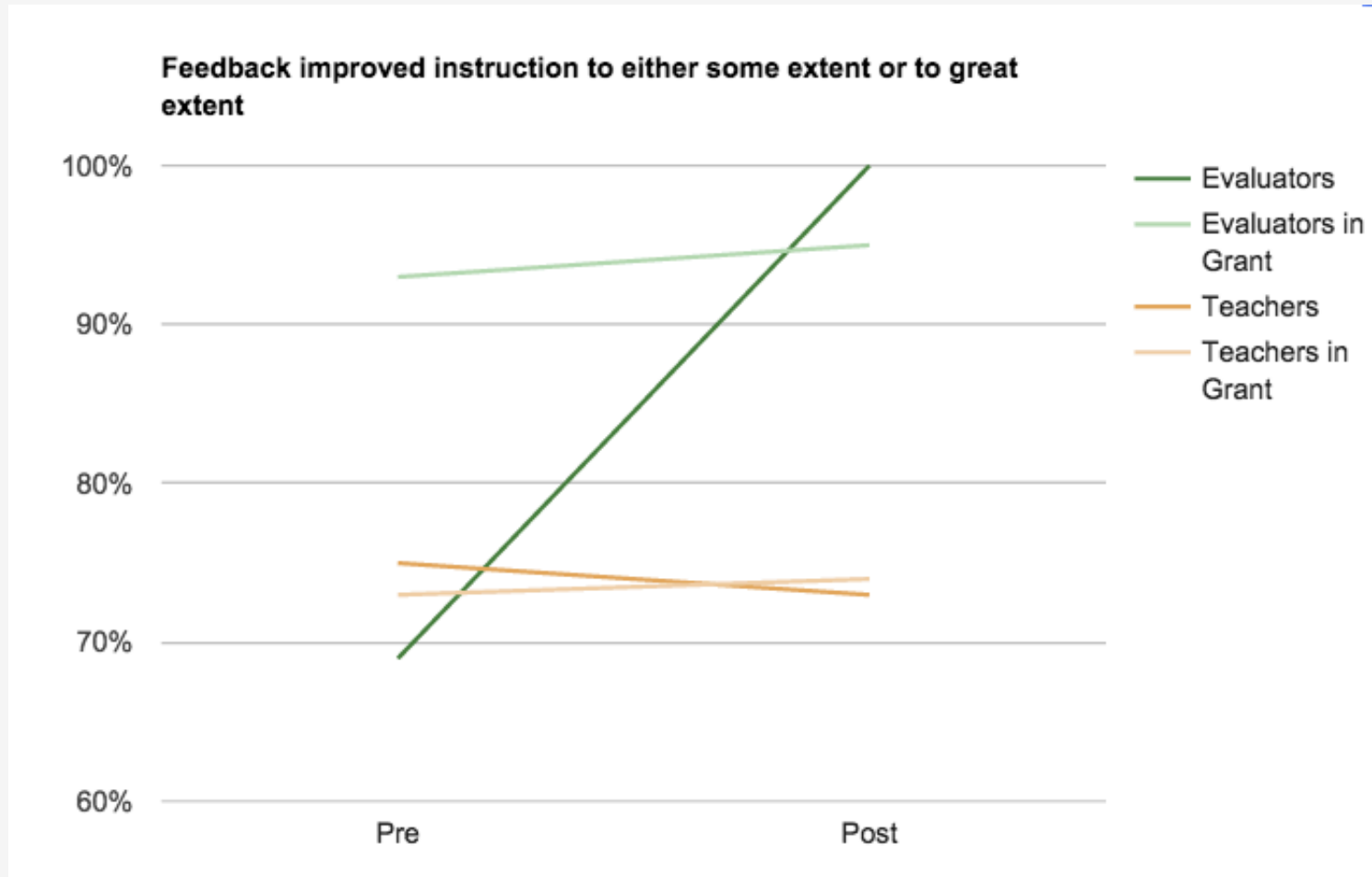


# Results





# Success and Growth





# Next Steps



- Include instructional coaches and teachers as part of the process through peer walkthroughs this year
- Calibrate understanding of best-practices
- Extend sharing across schools and zones
- Ensure stakeholders are able to connect their best practices back to the rubric
- Re-administer survey 15-16 to track change
  - Pre- Survey – September
  - Post – Survey – Spring



# Sustaining the Network



- Ultimate goal of the grant is to transition the work of the grant and its liaison to a representative taskforce of D49 leaders and teachers who develop the D49 Educator Effectiveness platform for the 16-17 school year and beyond.



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

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Julia Roark
<b>TITLE OF AGENDA ITEM:</b>	Falcon Zone Performance Report
<b>ACTION/INFORMATION/DISCUSSION:</b>	Information

### **BACKGROUND INFORMATION, DESCRIPTION OF NEED:**

As one of the innovation zones in District 49, the performance of the Falcon Zone is critical to the performance of the district.

### **RATIONALE:**

In keeping with our growing commitment to continuous improvement toward performance excellence, we are orienting our zone reports more toward performance measures that we can track over time.

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

Some of the relevant data include assessment scores, enrollment, staffing levels, budget performance, and special projects and initiatives.

### **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 performance of the Falcon Zone impacts all five of our strategic priorities. Special initiatives may address a particular priority, or may impact multiple priorities.
<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 <u>robust portfolio</u> of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch <u>each student</u> toward success	

**FUNDING REQUIRED:** None

**AMOUNT BUDGETED:** None

### **RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:**

This is an informational report.

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

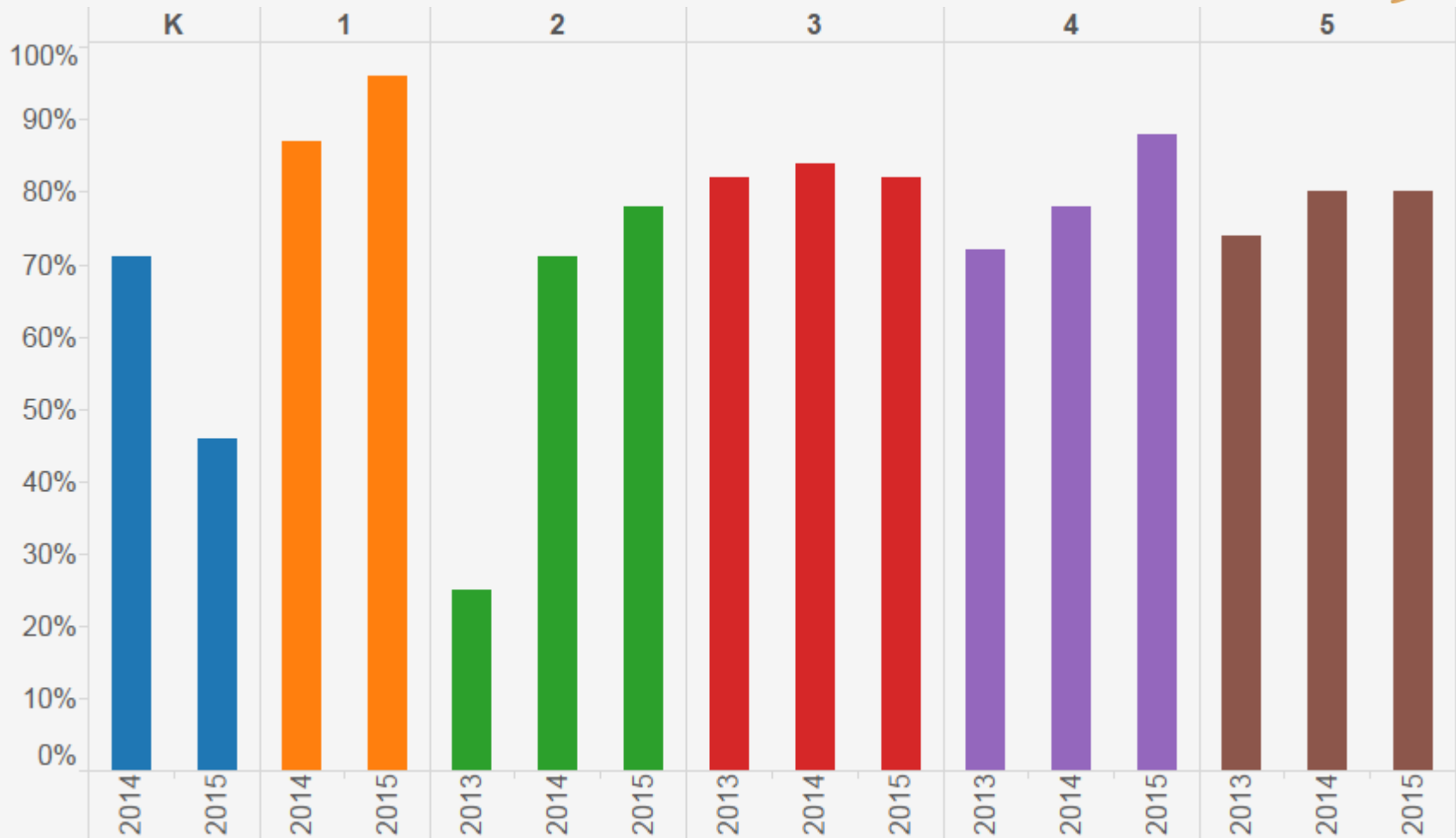
**DATE:** 09/14/15



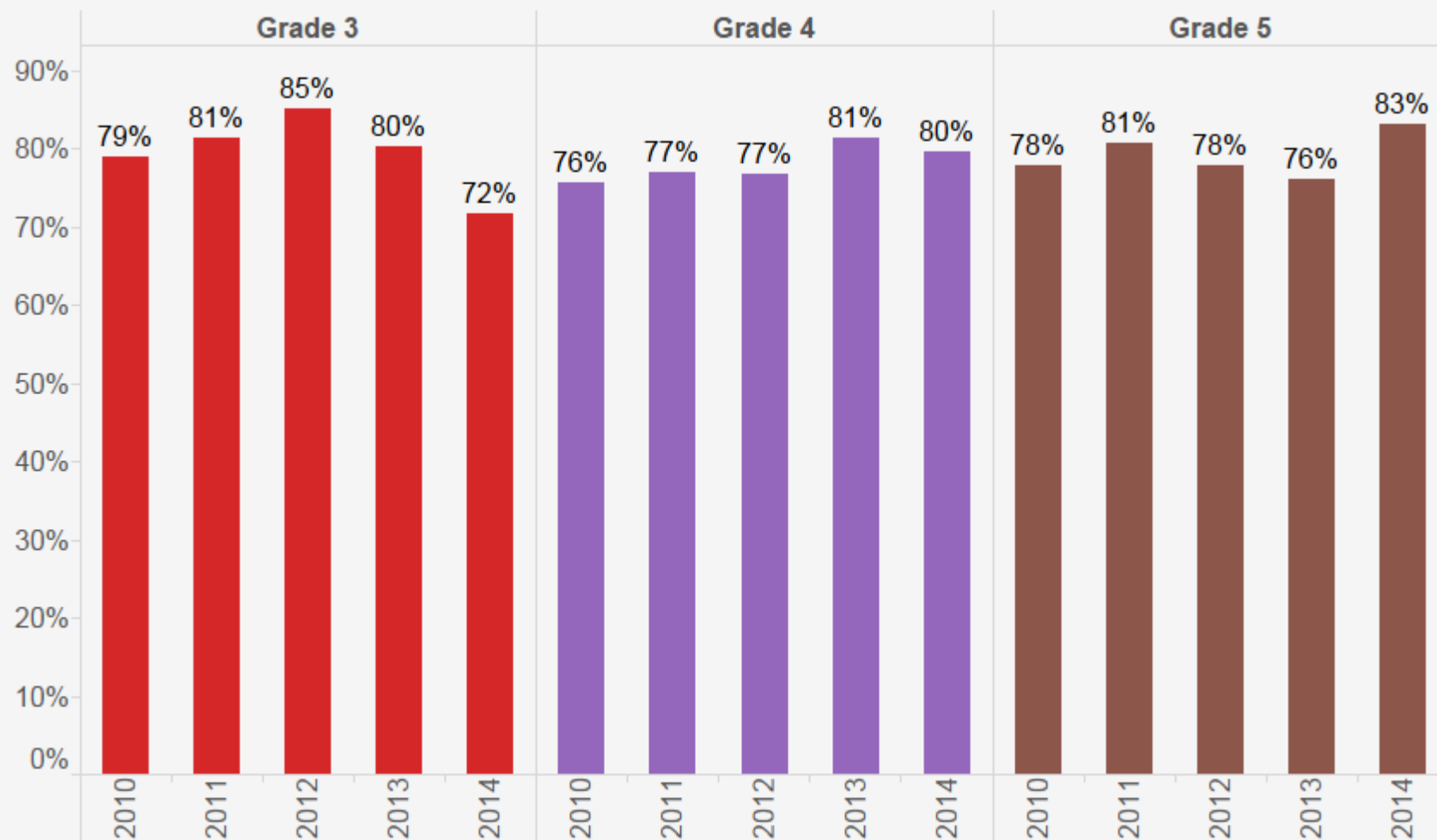
# Falcon Zone Performance Report Board of Education Work Session September 23, 2015

Presented by: Dr. Julia Roark,  
Falcon Zone Leader

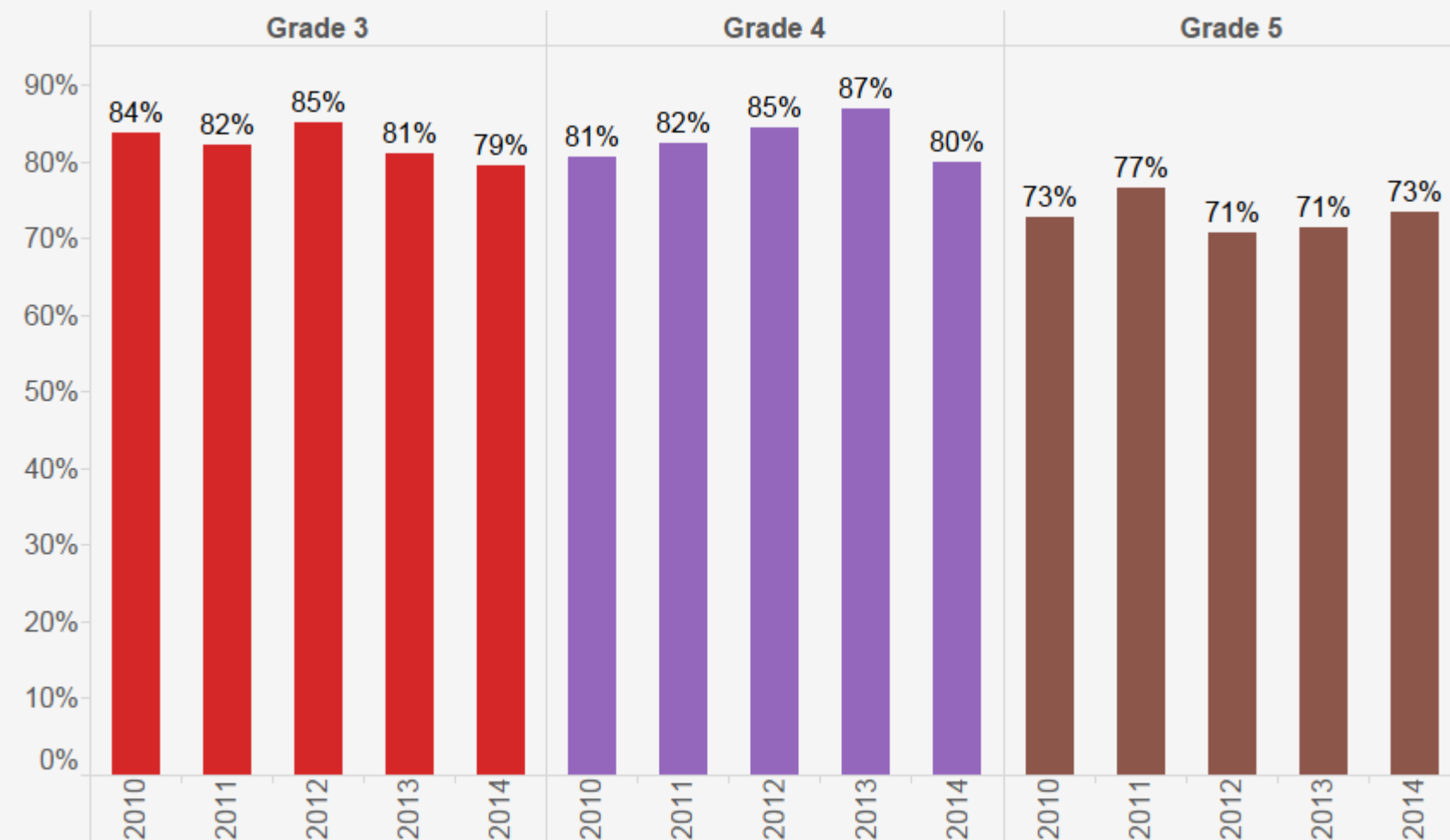
# DIBELS EOY %At/Above Benchmark



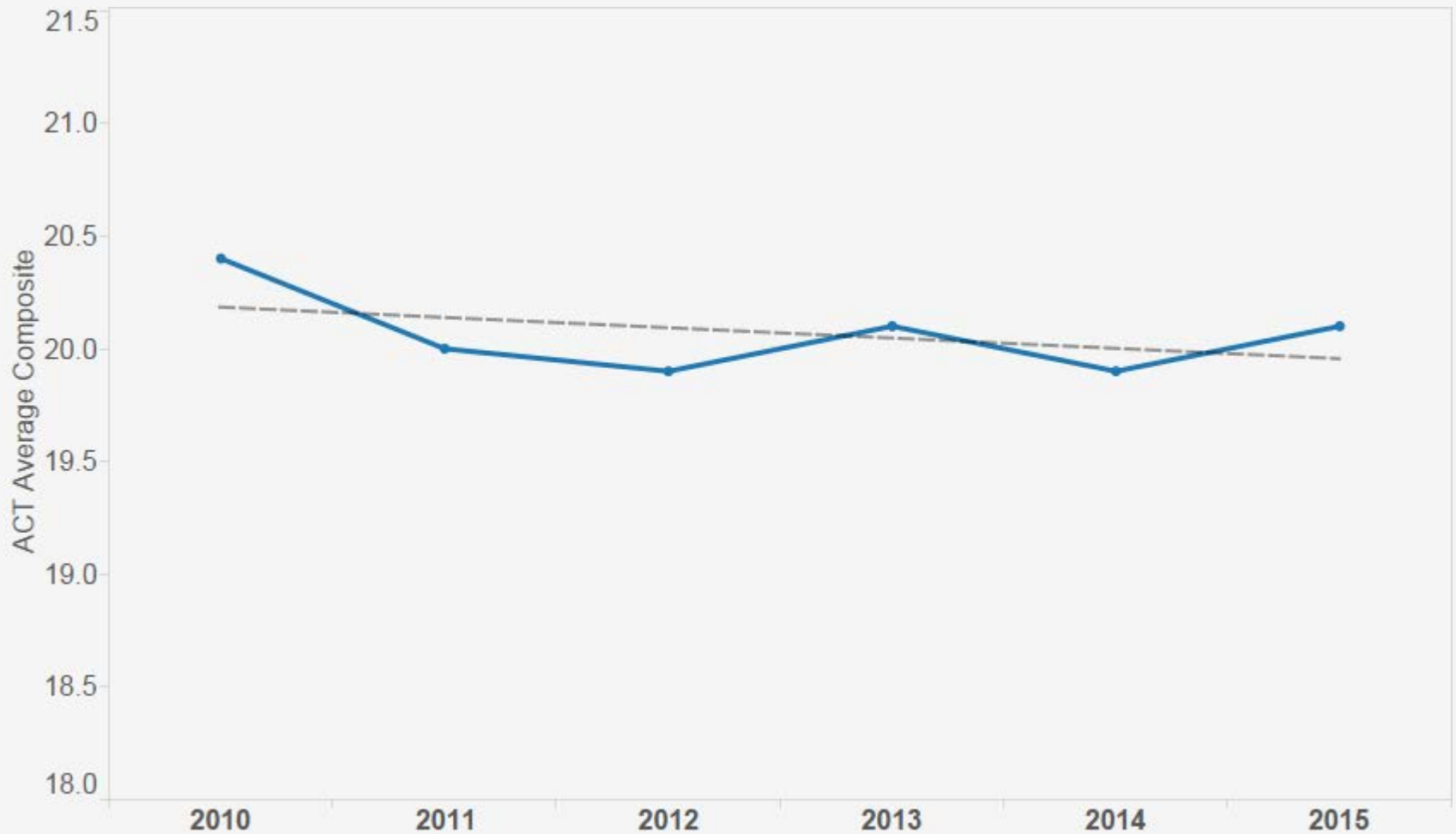
# Elementary Level Reading Performance-TCAP %PA



# Elementary Level Math Performance-TCAP %PA

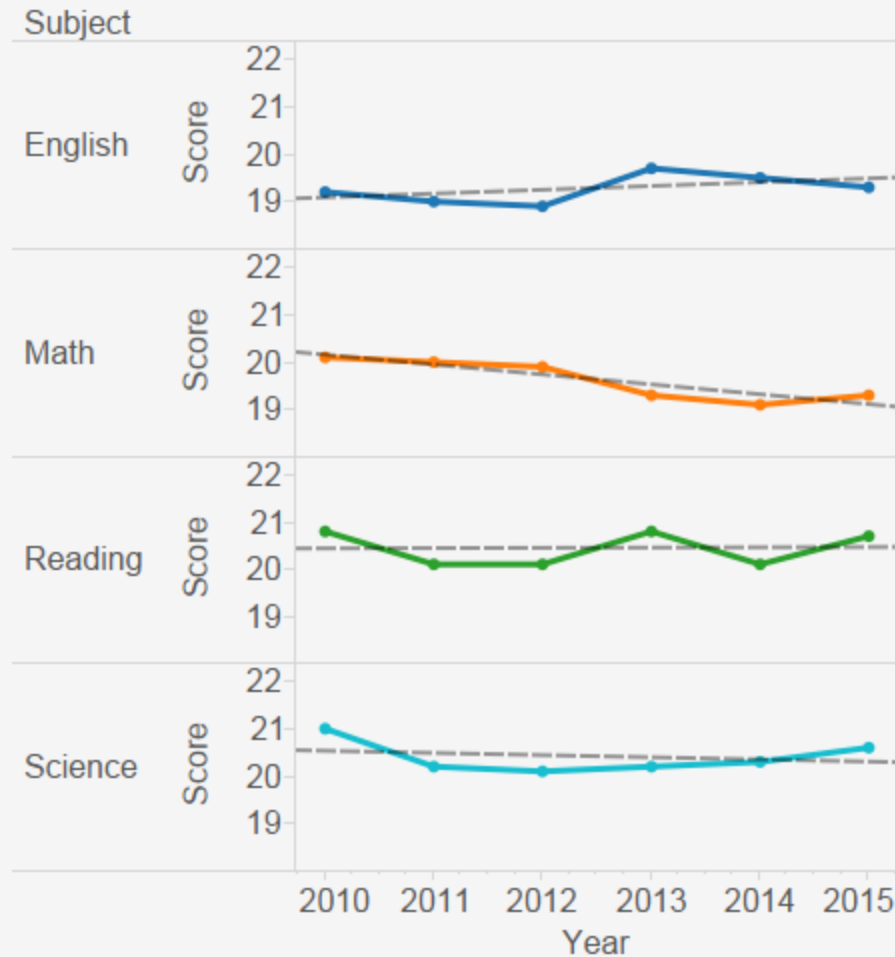


# Secondary Level – ACT Composite





# Secondary Level – ACT Subject Scores



# Falcon Zone Performance Goals Spring 2016



- At least 90% of 3<sup>rd</sup> grade students will be reading at or above the DIBELS Next benchmark.
- The ACT Composite average will be at least 21 for current 11<sup>th</sup> grade students at Falcon High School.

## **BOARD OF EDUCATION AGENDA ITEM 6**

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Andy Franko
<b>TITLE OF AGENDA ITEM:</b>	iConnect Zone Performance Report
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

### **BACKGROUND INFORMATION, DESCRIPTION OF NEED:**

Provided is a brief update of the happenings in the iConnect Zone. The Zone has gone through a number of changes including a transition at the Zone Leader level. This report provides updates to those changes and the work that is being done throughout the Zone.

### **RATIONALE:**

The intention of the report is to update the board on the progress that is being made within the Zone and to inform the community of our efforts.

### **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	Updates on best practices and new improvements throughout the iConnect Zone.
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	An update on how we are providing educational choice in the iConnect Zone.
<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:** N/A

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

**DATE:** September 17, 2015



# iConnect Zone Report

Andy Franko  
iConnect Zone Leader

# iConnect Zone Report



- Re-Connecting the iConnect Zone
- TEAM Coaches
- Forward movement at the Homeschool Program, Patriot Learning Center, and Springs Studio
- New Developments

# Re-Connecting the iConnect Zone



- A leaders retreat was held on August 18<sup>th</sup>.
  - Reframe our focus to the individualization of learning.
  - Seek ways to be innovative and to invent.
- A monthly Zone meeting was held September 17<sup>th</sup>.
- Weekly visits to schools to build the iConnect Zone presence in the community.



# TEAM Coaches



- **Rochelle Kolhouse and Heather Mavel:**
  - Rochelle Kolhouse provides instructional coaching to online staff throughout the district. In addition, she develops and implements training modules for online and blended instruction and serves as a mentor to our online learners.
  - Heather Mavel provides instructional coaching to brick and mortar choice schools. She works directly with building level instructional coaches as well individual teachers.
  - Together, Rochelle and Heather have developed a space for instructional coaches to collaborate and share best practices. In addition, they are in the process of developing an online curriculum for Lead Mentors throughout District 49.

# Forward Movement



- **Falcon Homeschool Program**

- Growing into new space at the Mohawk building.
- Utilizing College in Colorado as a vehicle for future thinking.
- Focusing on development of Soft Skills.
- Defining and building a sustainable future through leadership.

# Forward Movement



- **Patriot Learning Center**

- Developing a rich culture under the new leadership of Steve Oberg.
- Enhancing existing programs as well as developing courses in the areas of Industrial Arts in preparation of future growth.
- Instilling a culture of character through building relationships.

# Forward Movement



- **Springs Studio for Academic Excellence**
  - Leveraging a change to the school calendar to enhance teacher preparation, curriculum rollout, and instructional practices.
  - Continues to seek new and innovative ways to educate students in a blended environment... all while enhancing and embracing successful practices.

# New Developments



- **Housing and Building Association Partnership**
  - A partnership developed to bring construction and industrial education to our students.
  - Students will begin building a home on the Legacy Campus in the Fall of 2016.
- **Power Technical Early College**
  - Charter contract is under review
  - Application for P-TECH (Pathways in Technology Early Colleges) is being drafted.
  - Start-up Grant Application is being submitted.
- **Charter expansion application for review**
  - Expansion application for 9-12<sup>th</sup> grade at Banning Lewis Ranch Academy

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

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Kristy Rigdon
<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. All elementary schools in the district are now part of the Early Literacy Assessment Tool (ELAT) Project. This update will include Summer READ Camp data, beginning of year data, and information on action steps in schools and district for the coming year.

**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:** Relevant data to Primary Literacy to be presented include: comparative data from spring to fall, and parent and staff survey data.

### **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	Family support is paramount to creating readers. That support was evident in Summer READ Camp.
<b>Rock #3</b> — Establish District 49 as the <u>best</u> <u>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	As proficient readers progress through D49 schools, achievement improves in those grade levels. Schools through a targeted emphasis on Primary Literacy are becoming better.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	Through examining data from the DIBELS Next assessment, instruction and intervention flexes to student needs. A new feature in DIBELS Next defines end of year individual student targets providing students, teachers, and families with clear goals.

**FUNDING REQUIRED:**

**AMOUNT BUDGETED:**





BOE Work Session September 23, 2015  
Item 7 continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information Only

**APPROVED BY:** Amber Whetstine, Executive Director of Learning Services      **DATE:** September 16, 2015



# Primary Literacy Update

September 23, 2015

Presented by Kristy Rigdon

Coordinator of Curriculum, Instruction & Assessment



# Summer READ Camp



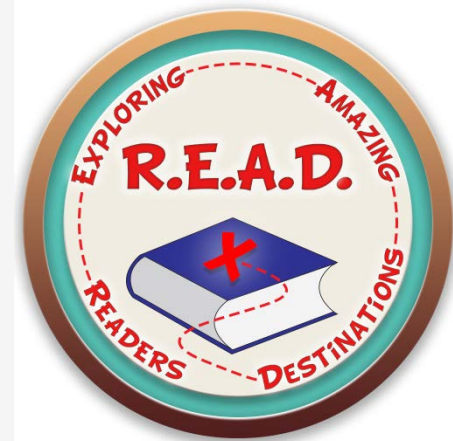
- 220 students, 118 perfect attendance
- Parent Survey Results (64)
  - Overall Quality = 75% Excellent
  - Overall Value = 73% Excellent
  - 97% would enroll their student again
  - Comments- Overwhelmingly positive



# Summer READ Camp



- “Great program!”
- “My child enjoyed it so much that he wanted to leave our home between 7:15 and 7:30 every morning (we live two blocks from school). He even went to bed, again on his own, very early each night so he would be ready early enough the next morning for camp. These are not normal characteristics of my child.”
- “It helped my child improve his reading...”
- “My child loved it and has become far more confident in his reading.”
- “[My children] view reading in a more positive light.”
- “Would be more beneficial if parents are informed of progress after each session.”





# Summer READ Camp Data



## Conclusions:

- Kindergarten- minimal regression (-4 points) for Camp, larger losses for others
- First grade- +8 point gain for camp vs. losses for others
- 2<sup>nd</sup> and 3<sup>rd</sup>- even losses across all groups
- All schools participating in Summer READ Camp had students jump from a red to green composite score.



# Summer READ Camp Staff Survey (40 responses)



- Overall Quality- 94% Excellent or Good
- Training Quality- 76% Excellent or Good
- General Comments:
  - Curriculum too difficult
  - Interventions good
  - Class sizes too large, need more staff support
  - Students loved the themes and activities
  - Field trips were great and organized but too many students, not enough time.



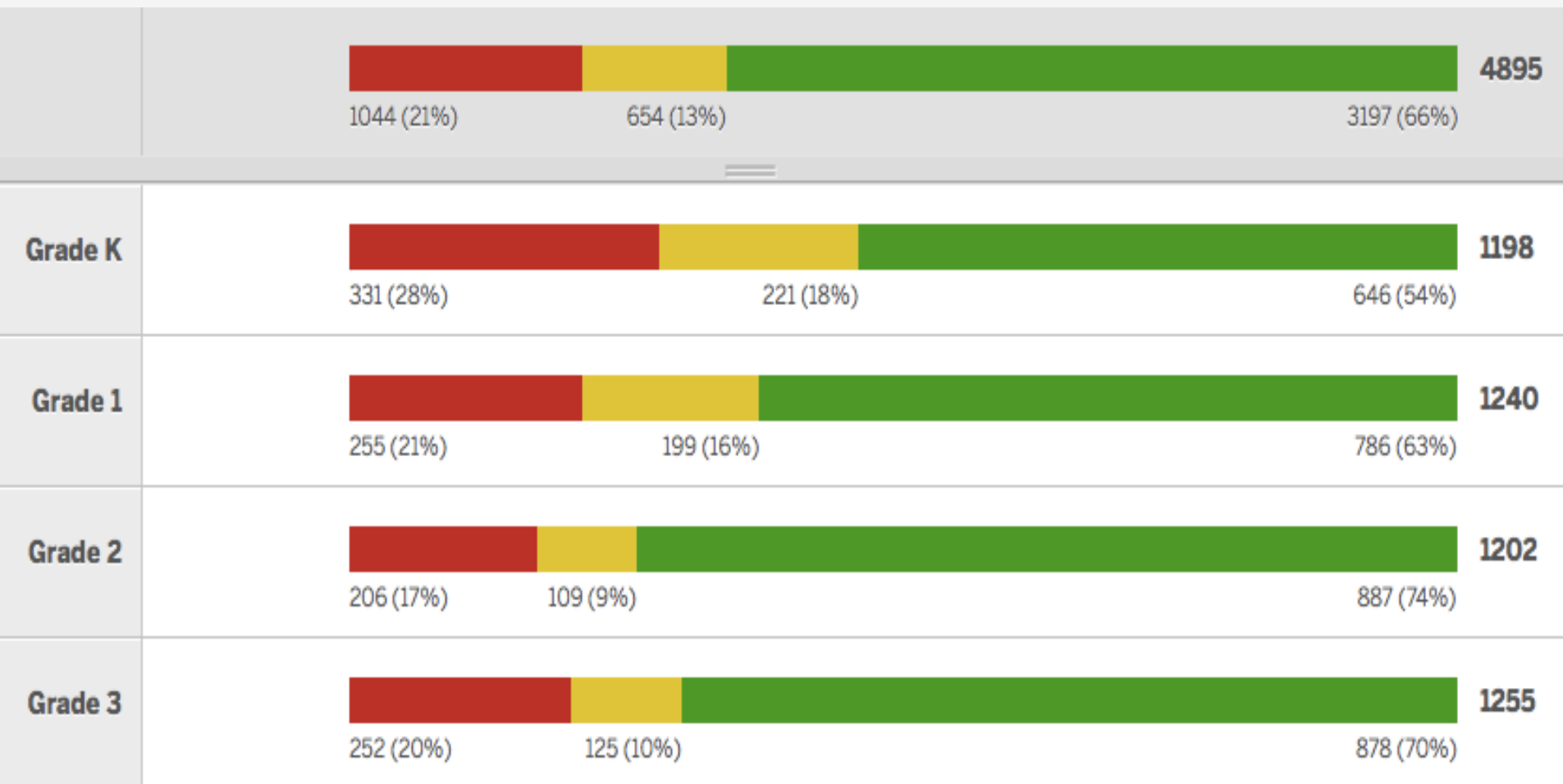
# THE CHALLENGE

THE BEST DISTRICT TO LEARN, WORK & LEAD





# Beginning of Year DIBELS Next Composite Scores





# ADDRESSING THE CHALLENGE

THE BEST DISTRICT TO LEARN, WORK & LEAD



# Fall Literacy Camp



- October 12–15 and 19-22, 8:30 to 11:30
- WHES, RVES, SRES
- 120 student capacity
- Invitation to teach to teachers with the highest growth based on DIBELS Next data
- Para support



# Literacy PD

- DIBELS Deep CFOL
- READIng Foundations Academy
- ELAT Onsite Training- select schools
- READ Plan PD
- DIBELS Next training- New teacher orientation, RMCA, IIR
- Data Analysis Training- RMCA, IIR
- Pathways of Progress
- READ Plan training
- myON- July and September

# Pathways of Progress





Digital Library  
and more



- As of 9/16:
  - 3,641 Books Finished
  - 759 hours and 17 minutes of time spent reading
  - Most books read- Odyssey with 849 and time spent, 156 hrs. 9 min
  - Most books read per pupil- Falcon= 1.7
  - Most Read Book-  
The Legend of the Zombie



# Leadership in Literacy Summit



...in collaboration with myON

- November 5, 2015, Creekside
- Leaders around the state will gather to share and learn strategies for advancing literacy achievement.
- Keynote: Jason Turner, Metametrics
- Panels and Breakouts





# iConnect School Summaries



- **BLRA**
  - Year 3 of Journeys reading program, Daily 5
  - Addition of Lexia to Burst
  - 4 full-time Interventionists
- **IIR**
  - ELAT
  - CKLA
  - myON
- **PPSEL**
  - Increased Burst Interventionist FTE
  - Improving student questioning, critical thinking from different perspectives, resulting in higher Blooms.
  - Instructional practices from Strategies that Work
- **RMCA**
  - New to ELAT
  - Refined Intervention processes- Identifying SRD, pushing in resources, GT enrichment
  - Implementing Burst
- **Springs Studio for Academic Excellence**
  - Mandatory in building Intervention/ Enrichment days, 2 x's per week, plus online intervention.
  - Burst and Barton Intervention



# Falcon School Summaries



## Meridian

- Goal- Close Non-Sense Word Fluency gap for all second grade students before they enter third grade
  - Implement CKLA and Sonday
  - New teachers to READING Foundations Academy
  - Master calendar structured to purposefully to incorporate complexities of meeting all instructional needs.
- Goal-Increase the level of proficiency of our male writers in order to close the 22% gap between our boy/girl subgroup in Writing
  - CKLA
  - Boys mentoring Club

## Falcon

- Piloting Wonders and Benchmark Literacy
- Starfall in K
- Free books for students in 3<sup>rd</sup> and 4<sup>th</sup>
- “One School, One Read”, Community Readers

## Woodmen Hills

- Piloting Core programming
- Improving reading instruction and effective teaching strategies
- Burst and computer-assisted intervention

# Falcon School Summaries



- Meridian Ranch

- Close Non-Sense Word Fluency gap for all second grade students before they enter third grade
  - We have a strict master calendar that provides non-negotiable ELA instruction through CKLA's targeted, systematic, and explicit instruction.
  - 90% of Primary teachers have attended the CDE sponsored Reading Academy. We will send new staff to this again this year.
  - Continued Burst as an intervention in all grade levels.
  - We have added Sonday intervention when students are not responding to Burst. Teams meet every 3 weeks with admin to discuss students and their growth. Quick adjustments are made when we see a lack of growth.



# POWER School Summaries



- **Odyssey**
  - Take Flight Intervention
  - Interventionist hired and trained, paras trained to provide intervention and small group instruction
  - Parent Involvement Nights
  - Guest teacher coverage to provide time for using data to plan instruction and create READ and Rtl plans
- **Stetson**
  - CKLA
  - Sonday
- **Ridgeview**
  - CKLA
  - Redesigned master calendar maximizing time in core instruction and interventions, push in support during intervention/enrichment block
  - Additional staff- interventionists, instructional coach, Dean of Students, icoach
  - Little Free Library, Book Cave Giveaways



# Sand Creek School Summaries



- Evans
  - Implement Wonders core curriculum
  - Added Sonday intervention
  - Common planning during PLC
  - “Wildcats Read 20/20” challenge
- Remington
  - Implementing CKLA
- Springs Ranch
  - Added Sonday



# THANK YOU

“Today a reader, tomorrow a leader.”

— Margaret Fuller

THE BEST DISTRICT TO LEARN, WORK & LEAD



## **BOARD OF EDUCATION AGENDA ITEM 8**

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Louis L. Fletcher, PhD
<b>TITLE OF AGENDA ITEM:</b>	Cultural Capacity Initiative-DOJ Update
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** In 2014 District 49 entered into a multi-year agreement with the Department of Justice (DOJ) based on reports of harassment and discrimination during the 2010 school year. The agreement requires the district to interact with, and report to the DOJ on a regular basis.

**RATIONALE:** Keeping the D49 Board informed on the progress of the agreement's interventions and the DOJ's feedback allows the district's leadership to make decisions that support the ongoing stewardship of the agreement.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The district has submitted a semi-annual and an annual report to the DOJ in compliance with the 2014 agreement. Subsequent reports are only required on an annual basis; therefore, it is expected that District 49 will fulfill the agreement prior to the 2017-18 school year.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Engaging with district personnel to create an environment that immediately addresses and resolves incidents of harassment and discrimination builds trust within the community.
<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	Living by the tenets of the cultural compass sets the framework for continuous improvement towards becoming the best district.
<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	An environment that addresses and mitigates harassment and discrimination allows students to concentrate on their studies en route to academic and vocational success.

**FUNDING REQUIRED:** N/A

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Information only

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

**DATE:** September 16, 2015





# DOJ Compliance Action Plan 2014-2015 School Year

*Dr. Lou Fletcher*



# Action Plan



## DOJ ACTION PLAN/Calendar 2014-2015

**GOAL:** Expand District 49's Cultural Capacity to Encompass the Requirements of DOJ Agreement

**DEADLINE:** End of School Year 2014-2015

**RESOURCES:** District 49 Administrators, Teachers, Staff, Parents/Guardians, and Students--Cultural Capacity Curriculum, Schoology, and face-to-face intervention--Community Stakeholders/Partners--Budget

Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Hire Compliance Officer (7-14a)	7/1/14	Chief Officers, HR, & Board	Selection Committee & Board Approval	Team members & Stakeholders	Board Meeting 10 July 2014	Candidate Acceptance	Achieved
Provide Contact Info to DOJ (7-14b)	7/1/14	Coord of Cultural Capacity (Compliance Officer)	Telephone & Email	Team members & Stakeholders	Board Meeting 10 July 2014	Confirmation from DOJ Lawyer	Achieved
Curriculum Development in Schoology (7-14c)	7/7/14	Coord of Cultural Capacity (Compliance Officer)	Learning Management System	Learning Services	Board Meeting 17 September 2014	Course Launch	Achieved
Cultural Introduction to all new Teachers (7-14c)	7/22/14	Coord of Cultural Capacity (Compliance Officer)	Vista Ridge (Black Box)	Team members & Stakeholders	Learning Services	Event Execution	Achieved
Anti-bias Intro for Resource Officers (7-14d)	7/28/14	Coord of Cultural Capacity (Compliance Officer)	Vista Ridge (Media Center)	Team members & Stakeholders	Resource Office	Event Execution	Achieved
Develop Common Discipline Matrix (8-14a)	8/1/14	Coord of Cultural Capacity (Compliance Officer)	Resource Officer, Expulsion Pgm, & Zones	Team members & Stakeholders	Designated Admin IC Trng (9-14d)	Standardized Discipline in Zones	Achieved
Develop Due Process Procedure (8-14b)	8/2/14	Coord of Cultural Capacity (Compliance Officer)	Resource Officer, Expulsion Pgm, & Zones	Team members & Stakeholders	Designated Admin IC Trng (9-14d)	Standardized Discipline in Zones	Achieved
Match IC Report Codes w/ Discipline Matrix (8-14c)	8/3/14	Coord of Cultural Capacity (Compliance Officer)	IC & Learning Services	Team members & Stakeholders	Designated Admin IC Trng (9-14d)	Standardized Discipline in Zones	Achieved
Coord Discipline Matrix and Due Process (8-14d)	8/4/14	Coord of Cultural Capacity (Compliance Officer)	Resource Officer, Expulsion Pgm, & Zones	Team members & Stakeholders	Designated Admin IC Trng (9-14d)	Standardized Discipline in Zones	Achieved
Identify Designated Administrators (8-14e)	8/25/14	Chief Officers, HR, & Board	CEO, HR, and Coord Cultural Capacity	Team members & Stakeholders	Board Meeting 17 September 2014	DA Acceptance of Responsibility	Achieved

# Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Sign DOJ Agreement (9-14a)	9/1/14 (10/14/14)	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Agreement compliance	Achieved
Establish Grievance Office (9-14b)	9/1/14	Chief Officers, Board, & Coord Cultural Capacity	Chief Officer Approval	Team members & Stakeholders	Board Meeting TBD	Policy and Process In Place	Achieved
Make Policy Recommendations (Code) (9-14c)	9/15/14	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Policy and Process In Place	Achieved
District "Think" Social Media Campaign (9-14d)	9/15/14	Coord Cultural Capacity & District Athletic Dirs.	AD's, Coaches, & Student Athletes	Team members & Stakeholders	Board Meeting TBD	Policy and Process In Place	Achieved
Designated Administrator & AP IC Training (9-14e)	9/16/14	Coord Cultural Capacity & IC IC Support		Team members & Stakeholders	CEO, Zone Leaders, & Email	100% Compliance for DAs	Achieved
Hire Consultants (9-14e)	As required	Chief Officers, Board, & Coord Cultural Capacity	TBD	TBD	TBD	Consulting task achieved	As needed
Staff Intervention Recommendations Sr. Administrators (10-14a)	10/1/14	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Intervention Start Date Established	Achieved
Student Intervention Recommendations Faculty/Staff (10-14b)	10/1/14	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Intervention Start Date Established	Achieved
Implement Approved Policies (10-14c)	10/1/14	Chief Officers, Board, & Coord Cultural Capacity	Chief Officer Approval	Team members & Stakeholders	Board Meeting TBD	Policy and Process Implementation	Achieved
Cultural Compass Survey administered	10/1/14	Chief Officers, Board, & Coord Cultural Capacity	Chief Officer Approval	Team members & Stakeholders	Climate Report	Adequate District Sample	Achieved

# Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Develop and Implement Monitoring Pgm (11-14a)	11/1/14	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Monitoring In Place and Effective	Achieved
Administrator, Faculty & Staff Intervention (11-14b)	11/1/14	Chief Officers, Board, & Coord Cultural Capacity	Schoology	Team members & Stakeholders	Board Meeting TBD	100% Contact Documented	Achieved
Student Facing Personnel Intervention (11-14c)	11/15/14	Designated Administrators	PowerPoint Presentation	Team members & Stakeholders	Board Meeting TBD	100% Contact Documented	Achieved
Student Facing discussion w/ Transportation	11/19/14	Transportation Personnel	30 minute Open Discussion	Team members	Board Meeting TBD	100% Contact Documented	Achieved
Student Intervention - Grade Appropriate (12-14a)	12/1/14	Faculty	Classroom & Schoology	Team members & Stakeholders	Board Meeting TBD	100% Contact Documented	In Progress
Cultural Compass Survey Results	1/15/15	Coord Cultural Capacity	PowerPoint/Word/Excel	Team members & Stakeholders	Communications	Information released and integrated	Achieved
Draft Mid-Year DOJ Report/Semester Report (1-15a)	1/15/15	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Documentation of Interventions	Achieved
Semi-Annual DOJ Report Submitted (2-1a)	2/1/15	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Documentation of Interventions	Achieved

## Major Mid-Point Milestones

- Semi-Annual Compliance Report Sent to DOJ - February 2015
  - DOJ Response to Semi-Annual Report Received - March 2015
  - District Response to DOJ Semi-Annual Report Guidance Sent - April 2015
    - Addressed DOJ Queries and Requests
    - Forwarded Designated Administrator Reports to DOJ (Mailed Thumb Drive)

# Action Plan



Task	Deadline	Responsible:	Resources	Resource Category	Communication	Success Measure	Results
<i>Specified or Implied Actionable Task</i>	<i>Milestone achievement date (Achieved or Projected)</i>	<i>Stakeholders and/or Process Champion</i>	<i>Resources Required</i>	<i>Example 1. Budget 2. Stakeholders 3. Team Members, Etc.</i>	<i>District's means, methodology, and medium to communicate progress, results, and interferences</i>	<i>What is the criteria for success or failure?</i>	<i>Fully, Partially, or Not Achieved (For Partially or Not Achieved add notes on what remains to be done)</i>
Receipt of DOJ response (3-15a)	3/19/15	Chief Officers, Board, & Coord Cultural Capacity	Chief Education Officer & Coord Cultural Capacity	Team members & Stakeholders	Board Meeting April	Agreement compliance	Achieved
Restorative Practices Council Established (3-15b)	3/11/15	Chief Officers, Board, & Coord Cultural Capacity	Chief Officers & Coord Cultural Capacity	Team members & Stakeholders	Schoology/monthly meetings	Adoption of restorative practices	Ongoing
Cultural Capacity Survey Report (3-15c)	3/18/15	Chief Officers, Board, & Coord Cultural Capacity	Coord Cultural Capacity, Zone Leaders, and DA's	Team members & Stakeholders	Review of Evidence Presentation	Evidence-based Continuous Improvement	Ongoing
Response to DOJ guidance (4-15a)	4/8/15	Chief Officers, Board, & Coord Cultural Capacity	Chief Education Officer & Coord Cultural Capacity	Team members & Stakeholders	Board Meeting April	Agreement compliance	Achieved
International Speaker on Bullying and Relationships – Trevor Romain (5-15a)	5/11/15-5/14/15	Chief Officers, Board, & Coord Cultural Capacity	Middle School Staff and Students	Team members & Stakeholders	Middle School Principals	Observed student outcomes	Achieved
Designated Administrator EOY Compliance Verification (5-15b)	5/29/15	Chief Officers, Board, & Coord Cultural Capacity	Coord Cultural Capacity, Zone Leaders, and DA's	Team members & Stakeholders	CEO, Zone Leaders, & Email	100% Compliance for DA's	Achieved
Designated Administrator 2015-2016 Compliance Overview (6-15a)	6/5/15	Chief Officers, Board, & Coord Cultural Capacity	Coord Cultural Capacity, Zone Leaders, and DA's	Team members & Stakeholders	CEO, Zone Leaders, & Email	100% Compliance for DA's	Achieved
DOJ Annual Report/Semester Report (7-15a)	7/10/15	Chief Officers, Board, & Coord Cultural Capacity	CEO Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Documentation of Interventions	Achieved
District Response to DOJ Guidance (8-14a)	8/1/15	Chief Officers, Board, & Coord Cultural Capacity	Board Approval & DOJ Acceptance	Team members & Stakeholders	Board Meeting TBD	Documentation of Interventions	Pending
Implement DOJ Guidance (8-14b)	8/1/15	Chief Officers, Board, & Coord Cultural Capacity	Chief Officer Approval	Team members & Stakeholders	Board Meeting TBD	Policy and Process Implementation	Pending

## **BOARD OF EDUCATION AGENDA ITEM 9**

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Paul Andersen, Director of Human Resources
<b>TITLE OF AGENDA ITEM:</b>	Administrator Overhead Ratio Recommendations
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** At the June board meeting, the administration presented information showing trends in administrative salary expense relative to student growth and other factors. The board requested that the administration make recommendations to establish acceptable ranges for administrative expense based on the trends.

**RATIONALE:** Establishing ratios will serve to guide senior administration as they determine personnel needs and set budgets. It will also help the Board as it considers proposals to add or change administrative positions.

### **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	Administrator expense ratios are a measure of our use of taxpayer investment. Establishing and living within these guidelines should serve to strengthen trust.
<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	Establishing and monitoring these ratios will help ensure that appropriate levels of administrative staff exist to support the student population.
<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 will be presented for the board to review and then provide direction.

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

**DATE:** September 15, 2015

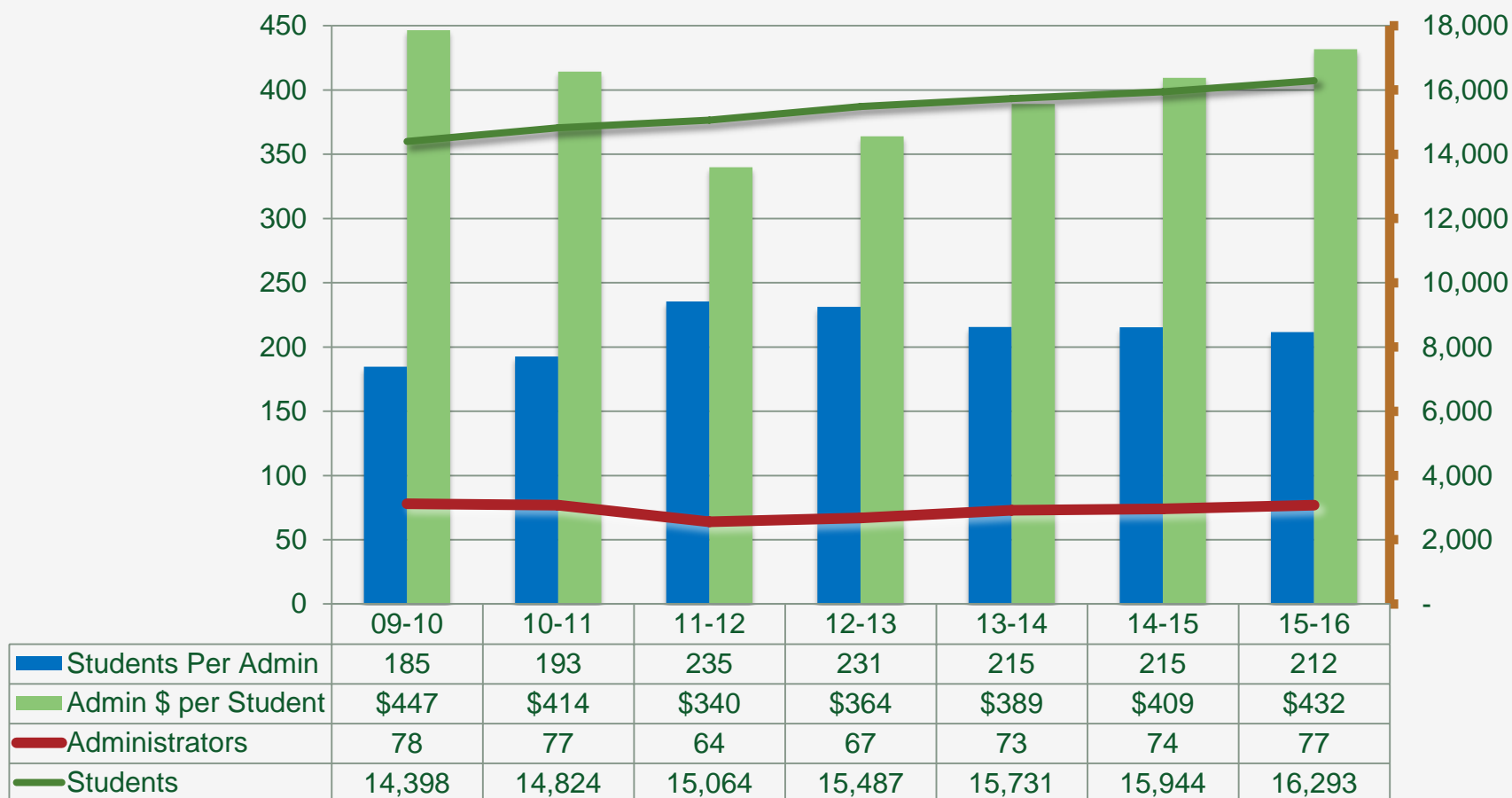


# Administrative Staffing Calibration Process

Board of Education Work Session  
September 23, 2015

Paul Andersen, Director of Human Resources

# Refresher from June 2015 Work Session



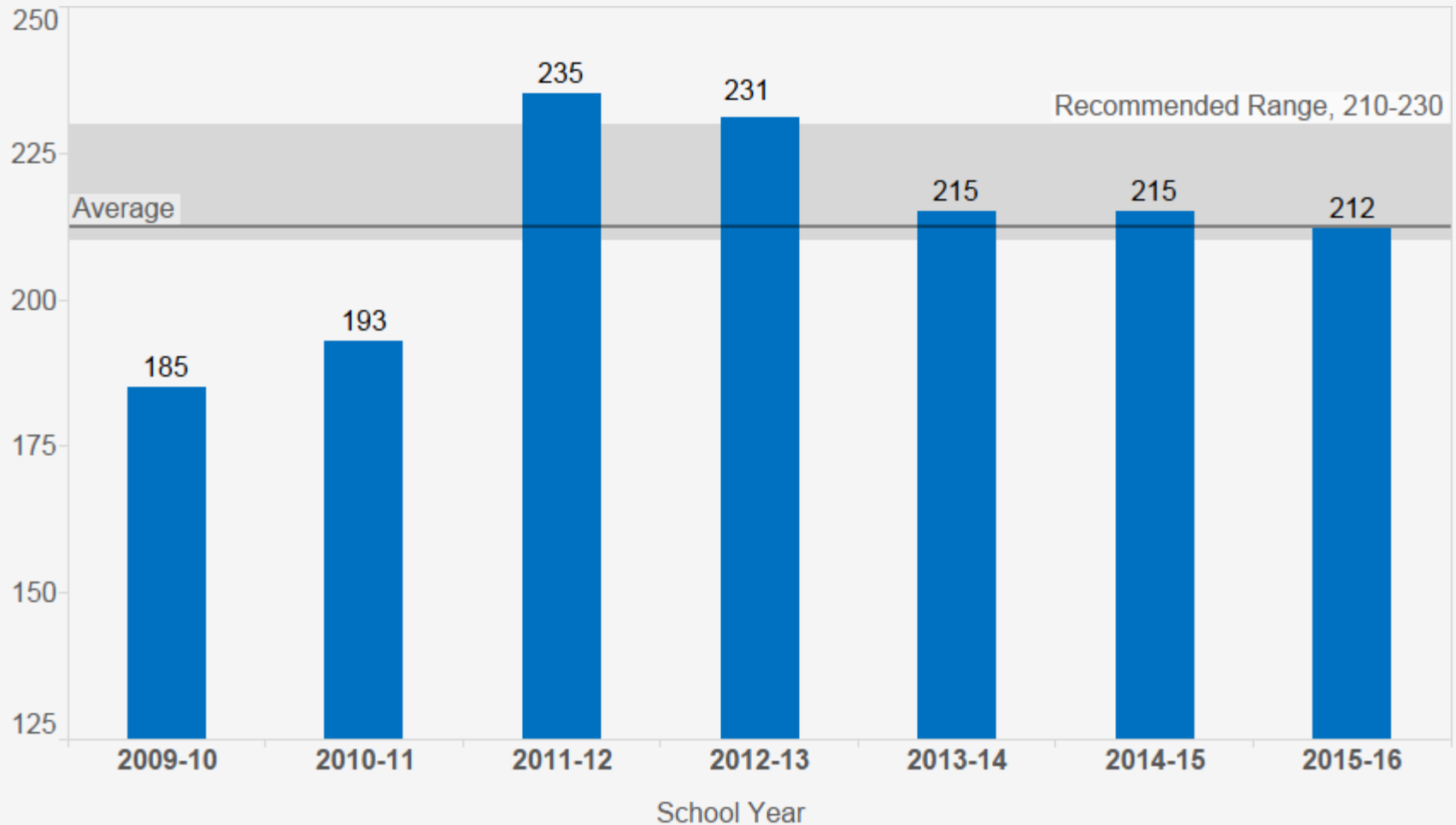


# Recommended Key Ratios

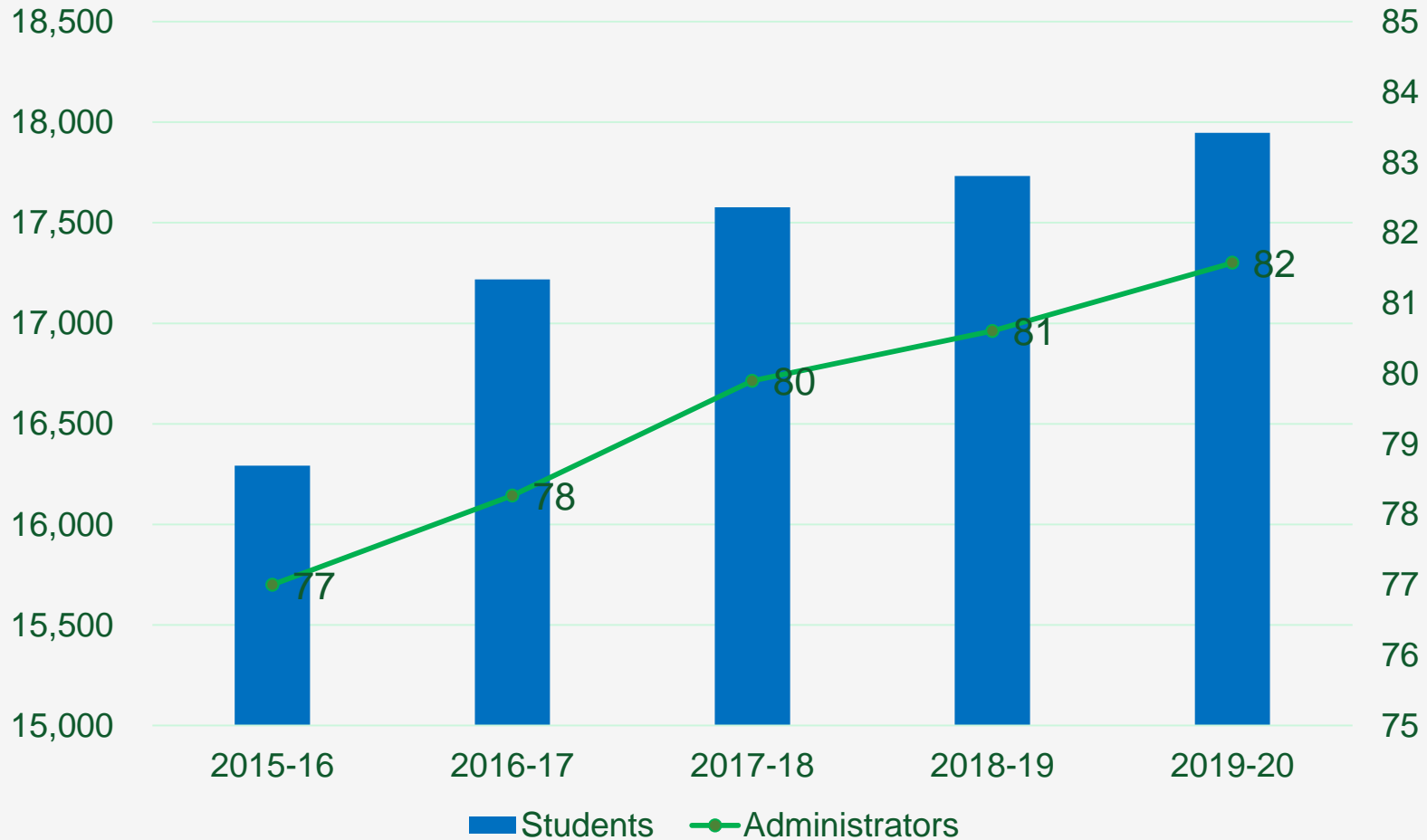


- Primary: Students to Administrators
- Secondary: Administrator Salary as a percent of Budget

# Primary Measure: Students Per Administrator



# Projections based on 220 Students per Administrator

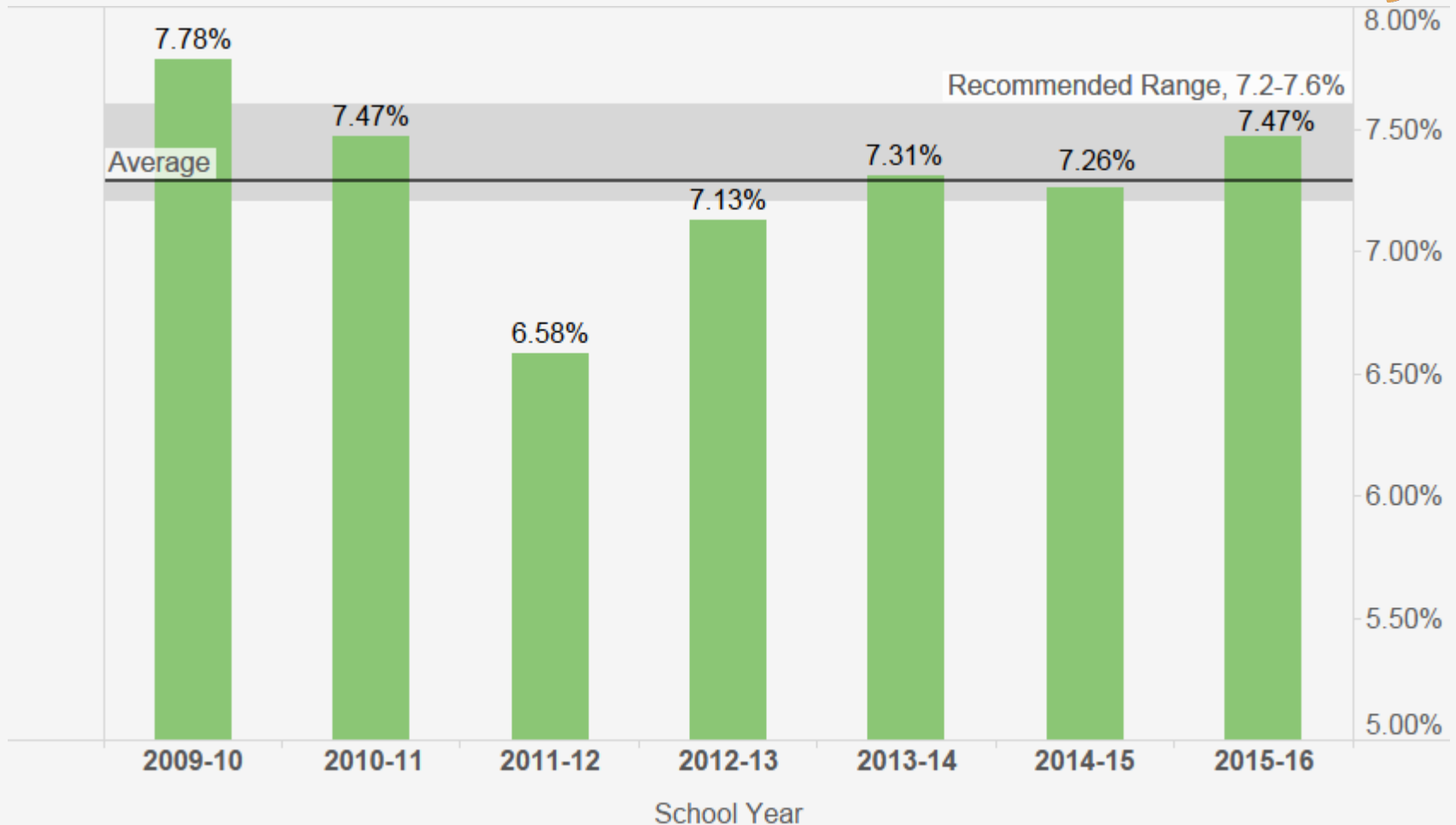


# Administrator Salary as Percent of Budget (DAGR)

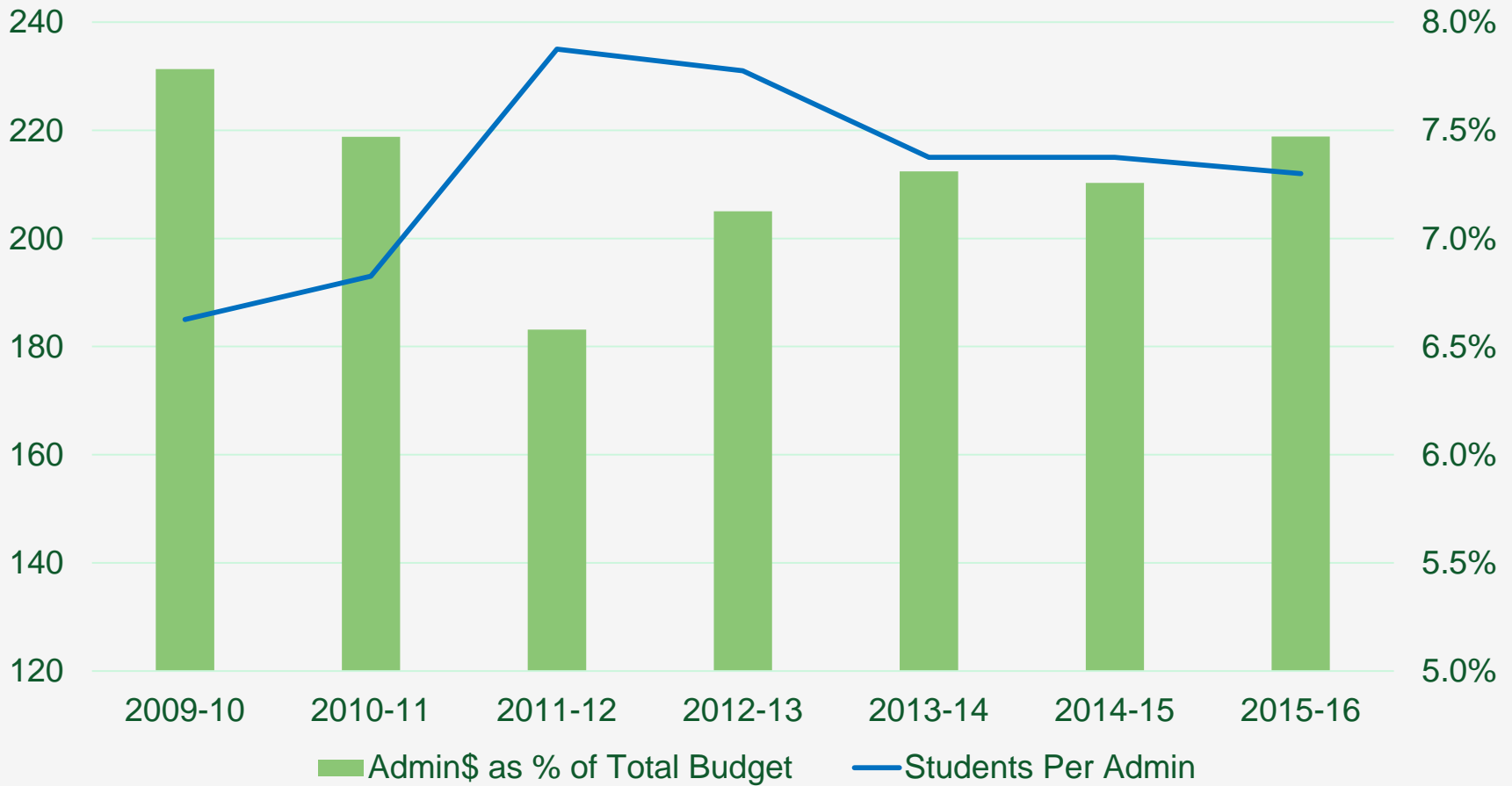


School Year	Total SY District Adjusted Gross Revenue (DAGR)	Administrator Salary Total	Admin\$ as % of DAGR
2009-10	\$82,606,917	\$6,429,369	7.78%
2010-11	\$82,231,159	\$6,142,520	7.47%
2011-12	\$77,807,474	\$5,118,658	6.58%
2012-13	\$79,075,985	\$5,634,733	7.13%
2013-14	\$83,753,680	\$6,122,617	7.31%
2014-15	\$89,952,930	\$6,527,739	7.26%
2015-16	\$94,150,863	\$7,033,488	7.47%

# Secondary Measure: Administrator Salary as Percent of Budget



# Combined Key Ratios





# QUESTIONS?

**BOARD OF EDUCATION AGENDA ITEM 10.a**

<b>BOARD MEETING OF:</b>	September 15, 2015
<b>PREPARED BY:</b>	Jack Bay COO
<b>TITLE OF AGENDA ITEM:</b>	Existing Job Description Revision a. Facilities Manager
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:**

In an effort to further refine the facilities team and its various needs, I am submitting a position upgrade for the Board of Education to consider. Earlier this fiscal year, the Board of Education approved the Director of Facilities position. As part of this change, the Assistant Manager of Facilities and the Grounds Supervisor's position should have been reviewed and adjusted to provide a consistent leadership chain. As a result of this oversight, I am requesting these two job descriptions be combined into one consolidated position under the Facilities Manager title.

**RATIONALE:**

In order to provide clear and concise organizational leadership in the facilities department, it is my opinion that the current Grounds Supervisor and the Assistant Manager of Facilities job descriptions be combined into a consolidated manager's position. This position will provide backup for the current Director of Facilities when he is out of the office and work in conjunction with him to gain knowledge of the entire facilities operation. The upgraded position will also clearly communicate who is in charge in the Director's absence. The Facilities Manager and the Director of Facilities will work in conjunction with one another to provide leadership and direction to the entire facilities, grounds and building maintenance teams.

**RELEVANT DATA AND EXPECTED OUTCOMES:**

The current Assistant Manager of Facilities and Grounds Supervisor will be promoted to the Facilities Manager upon the approval from the Board of Education.

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
<b>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	This facilities staff fine tuning will allow the department to provide clear and efficient leadership for the entire facilities team and thus lead to a more productive staff.
<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:** TBD

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the revised job description to the Facilities Manager position and the promotion of the Assistant Manager of Facilities and Grounds Supervisor to Facilities Manager to the October board meeting for action.

**APPROVED BY:** Jack Bay, Chief Operations Officer

**DATE:** September 17, 2015



## FACILITIES MANAGER

<b>Job Title:</b>	Facilities Manager	<b>Related Organization Chart</b>
<b>Initial:</b>	October 8, 2015	
<b>Revised:</b>	n/a	
<b>Work Year:</b>	261 Days	
<b>Office:</b>	Operations	
<b>Department:</b>	Facilities	
<b>Reports To:</b>	Director of Facilities	
<b>FLSA Status:</b>	Exempt	
<b>Pay Range:</b>	Professional Technical Range 3	

### SUMMARY:

The Facilities Manager manages and supervises the district facilities, maintenance and grounds maintenance departments.

### ESSENTIAL DUTIES AND RESPONSIBILITIES:

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

- Perform supervisory and administrative tasks related to assigned personnel; assesses staffing needs; selects or assists with selection of staff; reviews performance of assigned personnel; and reviews and makes recommendations for personnel actions
- In conjunction with and in the absence of the Director of Facilities;
  - Manages and directs the facilities maintenance and management functions
  - Participates in the development of long range maintenance plans
  - Manages the district's facilities planning and capital improvement program efforts; real estate management and acquisition functions; and school capacity and facilities utilization information system
  - Participates in the development of long range capital improvement plans
  - Manages the district's facilities construction efforts
  - Oversees associated design and construction contract management and administration functions
  - Supervises the district's hazardous materials management program
  - Supervises efforts related to asbestos (AHERA and Colorado Regulation 8) assessments, reviews and abatements

*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.*

- Proactively responds to requests for assistance, especially from building principals, concerning facilities issues
- Provides expertise and best practice information within the facilities disciplines
- Develops and maintains operations performance guidelines and manages a supporting training and development program
- Assists in the development of policies and regulations regarding the facility department
- Makes oral and written reports to the chief officers and/or the Board of Education
- Demonstrates positive customer service attitude at all times
- Participates in a leadership development program directed by the Director of Facilities
- Performs other related duties as assigned or requested.

### **Supervisory Responsibilities:**

This position directly supervises the facilities and grounds department personnel and indirectly supervises the building maintenance personnel at the building level in the absence of the Director of Facilities.

### **Budget Responsibilities:**

Develops, maintains, manages and monitors various budgets and budget execution plans for the related functions and funds.

## **QUALIFICATIONS**

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

### **Education & Training:**

- High School diploma
- Prefer specialized courses in business, technical, vocation/construction trades

### **Experience:**

- A minimum of at least three years of progressively greater responsibility and experience in the field of facilities, grounds, maintenance, design or construction

### **Knowledge, Skills & Abilities:**

- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to maintain confidentiality in all aspects of the job
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to defuse and manage volatile and stressful situations
- Ability and willingness to be on call and/or respond to calls 24/7
- Ability to lead, train and work with others
- Ability to perform responsibilities without the necessity of close supervision
- Ability to effectively communicate with various stakeholders including employees at all levels, parents and the District community at large
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

*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.*

**Certificates, Licenses, & Registrations:**

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

**OTHER WORK FACTORS**

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

**Physical Demands:**

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

**Work Environment:**

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

**Mental Functions:**

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

*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.*

# **BOARD OF EDUCATION AGENDA ITEM 10.b**

<b>BOARD MEETING OF:</b>	September 15, 2015
<b>PREPARED BY:</b>	Jack Bay COO
<b>TITLE OF AGENDA ITEM:</b>	Existing Job Description Revision b. Facilities System Specialist
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

## **BACKGROUND INFORMATION, DESCRIPTION OF NEED:**

In an effort to further refine the facilities team and its various needs, I am submitting a position upgrade for the Board of Education to consider. Earlier this fiscal year, the Board of Education approved the Low Voltage Specialist position. After reviewing this position in relationship to the District's overall demand for repair, maintenance, monitoring and installation needs in the low voltage systems the Director of Facilities and myself have concluded that a restructuring of this position was needed to attract more qualified candidates.

## **RATIONALE:**

After several hire cycles for the low voltage position it became evident that the Facilities department needed a better trained and more qualified technician to work on all of the increasing low voltage systems ranging from POS, fire, video/security camera, CCTV, communications, etc. Through the last interview cycle, the district was able to hire a highly qualified candidate on short term contract basis in August 2015. However, the qualification of the candidate required a revised or restructuring of the current job description to meet industry demands for this type of position. Human Resources is reviewing the position to determine the appropriate status.

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

The expected outcome once this job description is revised is to hire the current contracted employee on a full time basis. Given his skill set and experience the facilities department will be able to work on all of our low voltage systems. In the long term this will save the District on the facilities contracted services with several fire, communication and security vendors since the work load can be handled in house.

## **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	This facilities staff fine tuning will allow the department to be more self-reliant in performing maintenance and installation for its low voltage operating equipment and systems.
<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, currently budget FTE

**AMOUNT BUDGETED:** TBD

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the job descriptions changes to the Facilities System Specialist position recommendation to the October board meeting for action.

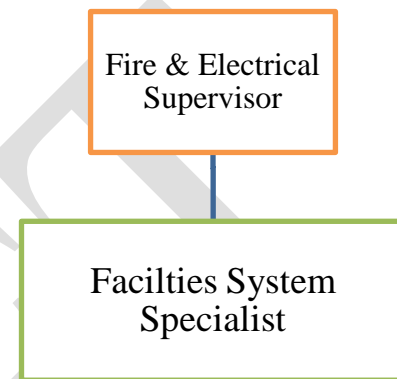
**APPROVED BY:** Jack W. Bay Chief Operations Officer

**DATE:** September 16, 2015

## FACILITIES SYSTEM SPECIALIST

<b>Job Title:</b>	Building Automation Specialist
<b>Initial:</b>	April 28, 2014
<b>Revised:</b>	September 15, 2015
<b>Work Year:</b>	261 Days
<b>Office:</b>	Operations
<b>Department:</b>	Facilities
<b>Reports To:</b>	Director of Facilities
<b>FLSA Status:</b>	Non-Exempt
<b>Pay Range:</b>	

### Related Organization Chart



**SUMMARY:** The Facilities System Specialist performs monitoring, testing, installation, new construction review and maintenance/repairs services on all types of control systems/devices associated with all the district's low-voltage building technology including POS systems, information technology components, access control, video security, CCTV, fire and safety systems, energy management components, and all other digital equipment that requires low voltage connections. Provide support for all aspects of service including inspection, maintenance, testing, repair, design and programming.

### ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Running of low voltage wire, termination of devices, installation of devices and sensors, programming and any other tasks necessary to facilitate the work being performed for the District low voltage systems.
- Inspect, perform preventative maintenance, and repair all facets of fire alarm equipment.
- Performs certifications of fire alarm systems which include testing of all functional systems and field devices.
- Work with district personnel and contractor to perform start up and commissioning on for all digital, electronic, mechanical and control systems installations that require low voltage connections.
- Testing, monitoring and maintenance and repair of all security/control systems.
- Understand and interpret security system software as well as manage data files and folders for security purposes.

*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.*

- 
- Reviews, develops and implements procedures for acceptance of completed work with contractors
  - Develops and updates control drawings using various software, including drafting and word processing programs
  - Works with the Director of Facilities as well as the Fire and Electrical Supervisor to develop, implement and maintain facilities low voltage systems standards to include, but not be limited to, scopes of work, network access manifests, and other best practices.
  - Provides support regarding work with capital projects involving the district low voltage systems including but not limited to IT, HVAC, safety, communication, security, energy management and water controls.
  - Provides training for district personnel on all low voltage systems including video security camera equipment/software when needed.
  - Recommends improvements to the District's low voltage systems.
  - Coordinates with the IT department to troubleshoot low voltage and communication issues.
  - Performs other related duties as assigned.

## **QUALIFICATIONS**

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

### **Education & Training:**

- Preferred: Associate's degree in a closely related technical field from an accredited program, or electrical trade school
- Required: High school diploma plus specialized training in building automation systems after high school
- NICET 3 certification

### **Experience:**

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

### **Skills & Knowledge:**

- Excellent oral and written communication and interpersonal relation skills.
- Basic math and accounting skills
- Ability to read and understand construction drawings, and specifications
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability and willingness to be on call and/or respond to calls 24/7
- Ability to maintain excellent attendance
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Ability to analyze trended data of energy, safety/security and HVAC equipment systems to trouble shoot and repair various system components

*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.*

- 
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point
  - Extensive knowledge of security, fire, HVAC, safety, electrical, low voltage and control/interlock wiring systems
  - Knowledge of applicable building and electrical codes
  - Must be proficient with programming aspects of low voltage systems
  - Ability to operate, maneuver and/or control the actions of electric and gas powered service equipment, hand-held diagnostic tools specific to the trade, and standard mechanics tools

**Certificates, Licenses, & Registrations:**

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

**OTHER WORK FACTORS**

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

**Physical Demands:**

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

**Work Environment:**

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

**Mental Functions:**

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

## BOARD OF EDUCATION AGENDA ITEM 11.a

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	D. Richer, Executive Assistant to the BOE
<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
10.a.1	BDFB	Career and Technical Advisory Council	N. Lester	Update terminology
10.a.2	EDC	Authorized Use of School-Owned Materials or Equipment	J. Rohr	Updated
10.a.3	GBDD	Staff Fringe Benefits	P. Andersen	New district policy; recommended by CASB
10.a.4	GCFA	Hiring of Instructional Staff/Portability of Non-probationary Status	P. Andersen	New district policy; recommended by CASB to comply with rules in SB 10-191
10.a.5	GCG	Part-time & Substitute Instructional Staff	P. Andersen	Added language to comply with the Affordable Care Act

### **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	



BOE Work Session September 23, 2015  
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<b>Rock #5</b> — Customize our educational systems to launch each student toward success	
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**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After review and discussion, move five policies in item 11.a 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:** September 16, 2015



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Career and Technical <del>Vocational</del> Advisory Council (and <del>Vocational</del> Career and Technical Program Advisory Committees)</b>
Designation	<b>BDFB</b>
Office/Custodian	<b>Education/CTE Director</b>

The Board of Education shall appoint a **career and technical** ~~vocational~~ advisory council which shall assist the Board and administration in overall promotion, planning, coordination, and evaluation of all district **career and technical** ~~vocational~~ education programs. The council shall study issues, offer advice, and make recommendations regarding:

1. Current job needs-
2. Relevance of current training programs-
3. Reduction, deletion or expansion of programs-
4. Initiation of new programs-
5. Financial and legislative support-
6. Promotion of **career and technical** ~~vocational~~ education in the schools and in the community.

The advisory council shall provide for input from vocational program advisory committees.

The council shall represent a cross-section of the community in terms of sex, race, age, occupation, socioeconomic status, geographical location, and other appropriate factors. The district accountability committee may fulfill this function.

The Board also shall appoint an advisory committee for each **career and technical** ~~vocational~~ education program provided by the district. Program advisory committees shall assist ~~vocational~~ **career and technical education** instructors and administrators in establishing, operating, and evaluating programs to serve the needs of students, business, and industry and shall provide expertise pertaining to technological change.

Each program advisory committee shall be representative of the occupations in the community for which training is provided. The **career and technical** ~~vocational~~ instructor shall serve as an *ex officio* member of the committee.

The Board shall approve written guidelines or operational procedures (by-laws) for the advisory council and each program committee which shall specify its composition, length of terms, responsibilities, and rules for conducting business.

- Adopted: September 3, 1998
- Reviewed: February 11, 2010
- **Revised: October 8, 2015**

### LEGAL REFS:

- C.R.S. 23-8-103 (2)(c) (*career and technical education program school grant eligibility*)
- C.R.S. 23-60-303 (*occupational education*)

### CROSS REFS:

- AE, Accountability/Commitment to Accomplishment



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Authorized Use of School-Owned Materials or Equipment</b>
Designation	<b>EDC</b>
Office/Custodian	<b>Business/Purchasing Contract Manager</b>

School-owned materials and/or equipment will not be loaned to community members/groups or employees for personal use. **School equipment may be loaned to community groups for educational, civic or charitable purposes when:**

- 1. The group borrowing the equipment agrees to accept responsibility for repairing or replacing any equipment damaged or lost while in its possession.**
- 2. The equipment is not unusually expensive or easy to damage.**
- 3. The equipment is in good condition.**
- 4. The group will provide a competent and trained operator for any loaned machine.**
- 5. Outside use of the equipment will not interfere with the school program.**
- 6. Any student or other individual borrowing school equipment must sign an official receipt.**

**A deposit may be required as determined by the principal, business office or the superintendent.**

District employees may check out equipment to be used for Falcon School District-related activities with prior permission of supervisor.

**All loaned District property will be hand-receipted to user on D49 Form EDB-E-1 (Personal Custody Property Record/Hand Receipt).**

- Adopted: November 18, 1993
- Revised: July 18, 1996
- Revised: February 4, 1999
- Reviewed: June 10, 2010
- **Revised: October 8, 2015**

### CROSS REF:

- KF, Community Use of School Facilities



BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Professional/Support Staff Fringe Benefits</b>
Designation	<b>GBDDG/CBD/GDBD</b>
Office/Custodian	<b>Education Business/Director of Human Resources/Finance</b>

**Benefits in addition to basic salary are recognized by the Board as an integral part of the total compensation plan for staff members. The benefits extended to the professional staff shall be designed to provide incentive for professional development that will be of benefit to the District.**

**In accordance with applicable federal law, full-time employees are eligible for the District's health insurance plan and are also covered by the District's group life insurance and long-term disability insurance plans. All employees may participate in the District's tax-sheltered annuity program**

**School district employees shall participate in the Public Employees' Retirement Association in which both the employee and the school district make monthly contributions.**

**~~Workers' Compensation~~**

**All District employees are covered under the Workers' Compensation Insurance Plan and shall be entitled to all the prescribed benefits.**

**Adopted: October 8, 2015**



## BOARD-APPROVED POLICY OF DISTRICT 49

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Title	<b>Hiring of Instructional Staff/Portability of Non-probationary Status</b>
Designation	<b>GCFA</b>
Office/Custodian	<b>Education/Director of Human Resources</b>

The Board believes that all students enrolled in the district's schools should have effective teachers in their classrooms. In accordance with this belief and the Board's authority to employ personnel, the Board adopts this policy to address when a teacher requests "portability" of his or her non-probationary status.

In accordance with state law, a teacher who has obtained non-probationary status in another Colorado school district is not automatically granted non-probationary status when he or she is hired by the district. Rather, a teacher may be granted portability by the district only if the teacher meets the requirements of this policy, as determined by the district.

A teacher who does not request portability or does not meet requirements in accordance with this policy shall be considered a probationary teacher by the district.

### **Definitions**

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

1. "Portability" means a teacher's request that his or her non-probationary status obtained in another Colorado school district be recognized by the district.
2. "Teacher" means a person who holds a teacher's license issued pursuant to the Colorado Educator Licensing Act of 1991, C.R.S. 22-60.5-101 *et seq.* and who is employed to instruct, direct or supervise the instructional program. "Teacher" does not include those persons holding authorizations, special service provider licenses or administrative positions within a school district.
3. "Non-probationary status" means the teacher has completed three consecutive years of demonstrated effectiveness in a Colorado school district and has been re-employed for the succeeding school year or has otherwise attained non-probationary status in accordance with the Teacher Employment, Compensation, and Dismissal Act of 1990, C.R.S. 22-63-101 *et seq.*
4. Effectiveness rating" means a rating of highly effective or effective on the teacher's written evaluation conducted pursuant to the applicable Colorado school district's licensed personnel performance evaluation system.
5. "Prior two consecutive years" means the two consecutive years prior to the contract year of hire to the new district.

### **Teacher's request for portability**

During the district's hiring process and prior to an offer of employment from the district, a teacher may request portability. The teacher shall provide the following documentation to the district when he or she requests portability:

1. Performance evaluations for the prior two consecutive years that show the teacher received effectiveness ratings; and
2. Evidence of the teacher's student academic growth data for the prior two consecutive years.

**Determination of non-probationary status**

If the teacher requests portability and provides the documentation required by this policy during the district's hiring process and prior to an offer of an employment from the district, the district shall determine, in its sole discretion, whether the documentation shows evidence of teacher effectiveness and student academic growth. The district shall make its determination of teacher effectiveness and student academic growth based upon the district's licensed personnel performance evaluation system and the district's measures of student academic growth.

If the district determines the documentation shows the required teacher effectiveness and student academic growth, the district shall grant non-probationary status to the teacher.

The chief education officer or designee may waive this policy's requirement that the teacher provide the required documentation during the district's hiring process and prior to an offer of employment from the district if the chief education officer or designee determines exceptional circumstances exist and that it is in the best interests of the district to do so.

If the district determines that the teacher misrepresented or omitted any of the documentation required by this policy and/or misrepresented his or her non-probationary status or any other matter concerning the teacher's employment history, the district may take action in accordance with applicable law, including but not be limited to revocation of the teacher's non-probationary status and other appropriate disciplinary action.

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

ADOPTED: October 8, 2015

LEGAL REFS.: C.R.S. 22-9-101 *et seq.* (Licensed Personnel Performance Evaluation Act)  
C.R.S. 22-60.5-101 *et seq.* (Colorado Educator Licensing Act of 1991)  
C.R.S. 22-63-101 *et seq.* (Teacher Employment, Compensation, and Dismissal Act of 1990)  
C.R.S. 22-63-203.5 (non-probationary portability)  
1 CCR 301-87 (State Board of Education rules for administration of a system to evaluate the effectiveness of licensed personnel)

CROSS REFS.: GCE/GCF, Professional Staff Recruiting/Hiring  
GCO, Evaluation of Licensed Personnel  
GCQF, Discipline, Suspension and Dismissal of Professional Staff

## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Part-Time and Substitute Instructional Staff Employment Professional Staff</b>
Designation	<b>Employment/Qualifications of Substitute Staff</b>
Office/Custodian	<b>GCG/GCGA</b>
	<b>Education/Director of Human Resources/Finance</b>

The Human Resource Department shall maintain an authorized list of personnel to ~~serve in~~ be used for substitute or part-time employment **positions**. Prior to adding a person's name to the list, **HR shall perform** a background check ~~shall be carried out~~ in accordance with state law. Substitutes ~~shall~~ **may** be removed from the **approved** list on the basis of three reports of unsatisfactory performance by school administration.

Every person placed on the authorized list shall be given a copy of this policy prior to performing services pursuant to this policy.

### Substitute teachers

The Board authorizes the Chief Education Officer or his designee to notify and direct persons on the list to perform such service for the District as may be required on a temporary basis.

**Substitute teachers shall be paid at a rate established by the Board.** Authorization by the Board of Education to pay personnel performing services on a temporary basis shall constitute employment by the Board for services provided during the period of time covered by such payment.

Such payment shall not constitute any assurance or offer of continuing employment without specific Board action.

**The Board directs the Human Resource Administration to take any necessary steps to increase the available pool of substitute teachers by encouraging qualified persons to seek the appropriate license or authorization as provided by state law and regulation.**

### Part-time teachers

A part-time teacher shall be defined as a teacher with less than a full-time assignment and shall include assignments for less than a full teaching day or less than a full teaching week.

Part-time teachers shall receive a prorated amount of the salary schedule commensurate with the amount of teaching time assigned. Benefits shall be paid in accordance with Board policy.

- Adopted: April 21, 1977
- Revised to conform with practice: date of manual adoption
- Revised: March 17, 1988
- Revised to conform with practice: date of manual revision
- Reviewed: May 11, 2000
- Revised: November 11, 2010
- Revised: August 11, 2011
- **Revised: October 8, 2015**

## LEGAL REFS:

- C.R.S. 22-9-106(1)(b) (*Local boards of education-duties*)
- C.R.S. 22-32-109.7 (*Board of education-specific duties-employment of personnel*)
- C.R.S. 22-32-109.8 (*Applicants selected for nonlicensed positions-submittal of form and fingerprints-prohibition against employing persons failing to comply- department database*)
- C.R.S. 22-63-103(6),(10) (*Definitions*)

## CROSS REFS:

- ~~GGE/GCF~~/**GCF-R**, Professional Staff Recruiting/Hiring
- GCOA/**GCO-R**, Evaluation of ~~Instructional Staff~~**Licensed Personnel**
- ~~GDE/GDF~~/**GDF-R**, Support Staff Recruiting/Hiring
- **GBDD, GCBDD/GDBD—Professional/Support Staff Fringe Benefits**



## BOARD OF EDUCATION AGENDA ITEM 11.b

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Donna Richer, Executive Assistant to the BOE
<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
10.b.1	EDB	Maintenance/ Control of Materials/Property	J. Rohr	REVISION	
10.b.1.a	EDB-E-1	Personal Custody Property Record/ Hand Receipt	J. Rohr	NEW	
10.b.1.b	EDB-E-2	Statement of Damage or Loss	J. Rohr	NEW	
10.b.2	FA	Facilities Development Goals/Priority Objectives	D. Richer	REVIEW	Review only

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

<b>Rock #1</b> —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	
<b>Rock #3</b> — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	<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 September 23, 2015  
Item 11.b continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After review and discussion, move two policies in item 11.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:** September 16, 2015



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Maintenance/Control of Materials/Property Management</b>
Designation	<b>EDB</b>
Office/Custodian	<b>Business/Purchasing Contract Manager</b>

The District administration shall ensure that proper records are kept on all textbooks, permanent supplies, and equipment owned by the school system.

**Certain designated items will be signed for on D49 Form 1 EDB-E-1 (Personal Custody Property Record/Hand Receipt) by the end user. Items signed over to a school or department will be hand-receipted by an interim accountable person until the item(s) are hand-receipted down to the end user. The hand receipt holder will be responsible for protecting and maintaining the property in good working condition. Copies of hand receipts will be kept on-hand by the hand receipt holder and a copy will be forwarded to the Purchasing Department. All hand receipts are to be kept on file until the property is properly disposed of or re-sold by the District 49 Purchasing Department.**

Records shall include records of issuance of such items to the various schools and teacher records of issuance to students.

Schools, staff members, and students shall be held responsible for items that have been issued for their use.

The Chief Education Officer in conjunction with the Chief Business Officer and Chief Operations Officer shall establish procedures for the use, maintenance, and control of cellular phones and computer equipment.

All school-owned equipment for extracurricular activities, including band instruments and uniforms, shall be issued at the beginning of each season and returned at the end of each season. Complete records shall be kept on all such equipment.

At least once a year, teachers shall make a careful inspection of textbooks and permanent supplies in use by students. They shall impose fines for damages resulting from carelessness and unwarranted use by students, provided that no fines shall be imposed without the approval of the Principal.

**A damage and loss statement (D49 form EDB-E-2) will be filled out for any lost or damaged property. The damage and loss statement will be submitted to the supervisor of the accountable person. Loss or damage due to negligence may result in forfeiture of equipment, inability to sign for or use District 49 property in the future, or other disciplinary action.**

**The Chief Education Officer, Chief Business Officer, or Chief Operations Officer upon review of the damage and loss statement (D49 form EDB-E-2) may alter the disciplinary decision made by the accountable person's supervisor.**

- Adopted: March 4, 1999
- Reviewed: May 13, 2010
- Revised: January 10, 2013
- **Revised: October 8, 2015**

CROSS REFS:

- DID, Inventories
- JQ, Student Fees, Fines, and Charges

PERSONAL CUSTODY PROPERTY RECORD/HAND RECEIPT			
Property Issued To:		School/Department:	Room/Building
Last Name:			Phone No.
First Name:			
Statement of Responsibility: I have received the item(s) listed below on the date indicated. I accept personal responsibility for the property and will surrender it upon demand, transfer, or seperation from District 49. I further understand that failure on my part to exercise responsibility for the care and protection of the item(s) listed below could result in disciplinary action in accordance with D49 Property Management Policy dated September, 2015.			
Serial Number	Description (Including make, model, color, size, etc)		

Signature of person receiving property: \_\_\_\_\_

Date: \_\_\_\_\_

Name of property issuer: \_\_\_\_\_

Item Returned to Purchasing Department	
Return Date:	_____
Received -Signature of Property Custodian	

STATEMENT OF DAMAGE OR LOSS

Property Issued To:	School/Department:	Room/Building	Phone No.
Last Name:			
First Name:			

Description of Property (Including make, model, color, size, etc):

Statement of Damage or Loss:

Signature: \_\_\_\_\_

Date: \_\_\_\_\_



## BOARD-APPROVED POLICY OF DISTRICT 49

Title	<b>Facilities Development Goals/Priority Objectives</b>
Designation	<b>FA</b>
Office/Custodian	<b>Board of Education/Executive Assistant to the BOE</b>

We believe that a quality educational program is affected to a great extent by the environment within which it functions. The development of a quality educational program and school facilities which promote the implementation of the program go hand in hand.

Therefore, it is the goal of the Board of Education to provide and maintain the number of quality facilities needed for the enrollment and the types of facilities supportive of the educational environment and program.

- Adopted: September 3, 1998
- Revised: March 11, 2010
- **Reviewed: October 8, 2015**



## **BOARD OF EDUCATION AGENDA ITEM 12**

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Marie LaVere-Wright, Secretary, Board of Education
<b>TITLE OF AGENDA ITEM:</b>	Proposed CASB Resolutions and Direction to Board Delegate
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** CASB's Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policymakers.

**RATIONALE:** School boards should carefully review and discuss the resolutions and amendments proposed in the 75<sup>th</sup> Annual Delegate Assembly booklet.

**RELEVANT DATA AND EXPECTED OUTCOMES:** District 49's board representative at the Delegate Assembly should understand the issues that come before the assembly for action and be prepared to vote on these issues on behalf of the board.

### **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	Legislative action can help or hinder action at local level due to determination of funding and mandates
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	Legislative action can help or hinder action at local level due to determination of funding and mandates
<b>Rock #3</b> — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Legislative action can help or hinder action at local level due to determination of funding and mandates
<b>Rock #4</b> — Grow a robust portfolio of distinct and exceptional schools	Legislative action can help or hinder action at local level due to determination of funding, regulatory hurdles, and mandates
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	Legislative action can help or hinder action at local level due to determination of funding, regulatory hurdles, and mandates

**FUNDING REQUIRED:** No

**AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Board members should review proposed resolutions and amendments from CASB to provide direction to the board's representative at the CASB Delegate Assembly.

**APPROVED BY:** Marie LaVere-Wright, BOE

**DATE:** September 16, 2015





# **75<sup>th</sup> Annual Delegate Assembly**

Saturday, October 17, 2015  
8:30 a.m. – Noon

Denver Marriott West  
Golden, CO



Colorado Association of School Boards  
[www.casb.org](http://www.casb.org)



## Colorado Association of School Boards

Dear CASB Member,

School finance. Assessments. Local control. Tax policy. These are a few of the issues we'll be debating at CASB's 75th Annual Delegate Assembly on Oct. 17 at the Denver Marriott West. If your local board wants to influence the CASB position on these critical education issues, and have a voice in what promises to be one of the most lively and diverse deliberations in recent Delegate Assembly history, you must send a representative to the assembly.

I encourage school boards to carefully review and discuss the resolutions and amendments proposed in this booklet. Voting delegates will debate – and ultimately determine – CASB's advocacy agenda for the coming year. Active participation in the Delegate Assembly allows your board to take an active role in establishing how CASB will address issues that impact local boards of education, including resolutions concerning:

- Funding for technology (page 17)
- Assessments (pages 23-26)
- Senate Bill 191 and educator evaluations (page 30)
- Enterprise status for hospital provider fee (page 17)
- Reauthorization of ESEA and other critical federal issues (pages 34, 38)

It is vital that your representative understands the issues that come before the assembly for action, and that your representative is prepared to vote on these issues on behalf of your board. Although only one board member from each district may be a delegate, all interested members are welcome to attend and witness the proceedings at the General Assembly.

Thank you for helping guide the advocacy work of the CASB Board of Directors and staff!

Sincerely,

Jim O'Brien  
CASB President

*Note: CASB will send one hard copy of this booklet to each school board via the superintendent secretary of each district. A PDF is available for download on CASB's website at [www.casb.org](http://www.casb.org).*

## About CASB's Delegate Assembly

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The Delegate Assembly is the foundation of CASB's governance structure and provides critical direction as CASB represents members' interests before state and national policymakers. Working with CASB's advocacy staff and the Legislative Resolutions Committee, designated delegates from local boards help ensure that CASB reflects the interests of boards of education across the state.

The Delegate Assembly is made up of approximately 178 delegates who are appointed/designated by their local school boards in 12 geographic regions throughout Colorado (see pages 42-43). Your board's representation at the Delegate Assembly is of the utmost importance to both your district and to CASB. It is vital that your representative understands the issues that come before the assembly for action, and that your representative is prepared to vote on these issues on behalf of your board. The decisions made by the assembly will set the course for CASB for the coming year.

The Delegate Assembly charts CASB's future in three significant ways:

- elects CASB's board of directors
- amends CASB's bylaws to ensure a responsive and effective association
- adopts CASB's advocacy agenda, the legislative "roadmap" for issues critical to public education for the foreseeable future

### What Does it Mean to be a Delegate?

#### *Roles & Responsibilities*

- attend two annual Delegate Assembly meetings (held during the fall conference and annual convention)
- help formulate CASB's legislative priorities and activities and adopt resolutions to guide the legislative agenda
- provide a communications link between local board members and the Legislative Resolutions Committee
- elect CASB directors
- keep CASB informed about issues of interest to local school boards
- provide written or oral testimony and input on critical issues
- adopt CASB's bylaws
- support CASB's activities and events

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## 2015 CASB Legislative Resolutions Committee

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Chair: Nancy Sarchet	Weld County RE-1
Sean Ash	Weld RE-4
John Diller	Agate 300
Sherryl Dillon	Cheyenne Mountain 12
Regina “Jo” Dorenkamp	Granada RE-1
Tina Freel	Moffat Consolidated #2
Matthew Hamilton	Roaring Fork RE-1
Christi Herrick	Liberty J-4
Daniele Hillyer	Bayfield 10 Jt-R
Beth Huber	Woodland Park Re-2
Mike Johnson	Denver Public Schools
Tracey Johnson	Academy 20
Debbie Lammers	St. Vrain Valley RE-1J
Cheryl Miller	Telluride R-1
Patricia Milner	Pueblo City Schools
Greg Piotraschke	School District 27J
Craig Richardson	Douglas County RE-1
John Sampson	Strasburg 31J
Nancy Sarchet	Weld County RE-1
Donald Scott	East Grand School District
Nancy Tellez	Poudre R-1
Candace Veldhuizen	Weld County RE-3J
Carrie Warren-Gully	Littleton Public Schools
Erin Young	Summit RE-1

### **Ex-Officio**

Jim O’Brien	Cherry Creek Schools
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*CASB Board President*

Linda Van Matre	Academy 20
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*FRN Chair*

### **Friends of Legislative Resolutions Committee**

Dale McCall	Colorado BOCES Association
Michelle Murphy	Colorado Rural Schools Alliance

### **Colorado Council of School Board Attorneys**

Jerome DeHerrera	Denver Public Schools
David Olson	Colorado School District Self Insurance Pool
Adele Reester	Lyons Gaddis Kahn Hall Jeffers Dworak & Grant, P.C.
Toni Wehman	Caplan and Earnest LLC

### **CASB Legislative Contacts**

Kathleen Sullivan	CASB Chief Counsel
Jane W. Urschel, Ph.D.	CASB Deputy Executive Director

## Agenda

7:30 – 8:30 a.m.	Breakfast and Networking
8:30 a.m. – Noon	Delegate Assembly convenes Report of the CASB President Report of the CASB Executive Director Adopt rules Presentation of report from Legislative Resolutions Committee
Noon	Assembly adjourns



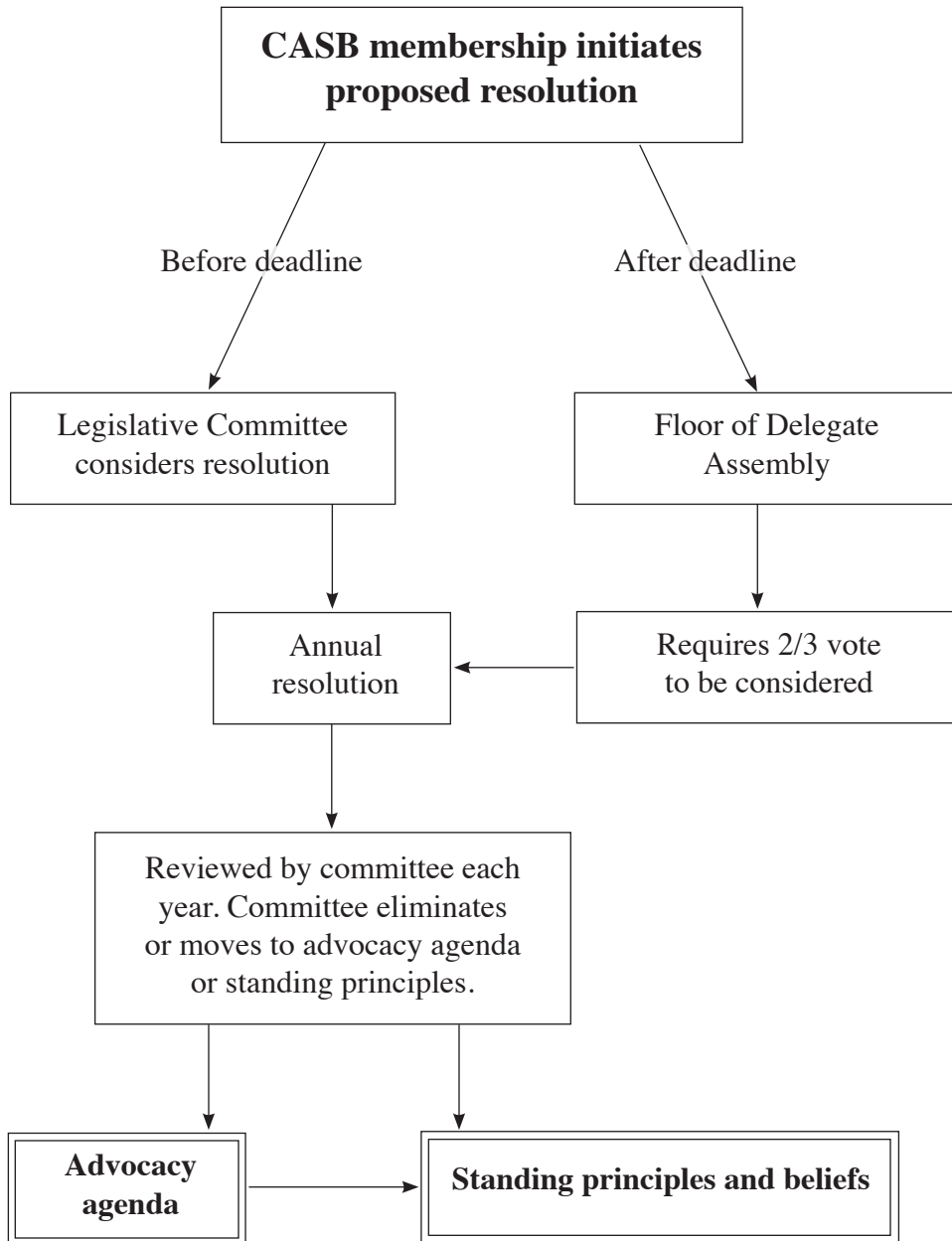
## Proposed Rules of Procedure for CASB Delegate Assembly

*The rules are adopted at the onset of the deliberations of the Delegate Assembly, at which time they are subject to discussion and amendment.*

The following rules of procedure are proposed for adoption by the Delegate Assembly:

1. Except as modified below, the assembly shall operate by the rules prescribed in “Robert’s Rules of Order, Newly Revised.”
2. Amendments to resolutions shall be in writing and presented to the CASB president or designee prior to discussion of the amendment in the Delegate Assembly.
3. In speaking to a motion, a delegate will be limited to three minutes. A delegate shall identify herself/himself before speaking on an issue.
4. A delegate who has spoken once on a question will not be recognized again for the same question until others who wish to speak have spoken. At that time, the delegate will be allowed two minutes for rebuttal.
5. All voting shall be by a show of hands or other provided voting mechanism. Upon request of a member of the Delegate Assembly or at the discretion of the presiding officer, tellers will count the vote. A quorum shall consist of the boards represented and voting.
6. Any resolution not published and distributed to members in this booklet shall be considered a resolution from the floor. To present a resolution from the floor, a delegate shall submit the proposed resolution in writing to the president or designee prior to consideration. If possible, the delegate shall provide sufficient copies of the resolution to be distributed to all delegates. When recognized by the president, the delegate shall make a motion that the resolution be considered. If the motion is seconded, the delegate offering the floor resolution shall be allowed three minutes to speak to the motion. The motion to consider a resolution from the floor requires an affirmative vote of two-thirds of the boards represented and voting. If the motion to consider passes, the floor resolution will then be considered on its merits in the same manner as any other resolution. A floor resolution adopted by the delegates will be considered an annual resolution.

## Resolution Process





## CASB Resolutions

Proposed October 17, 2015

1

*CASB's standing resolutions represent philosophy and belief statements that are core to the work of local school boards. The legislative agenda establishes CASB's legislative priorities. These resolutions provide the foundation for CASB's advocacy work and demonstrate the ongoing commitment of local boards of education to fundamental principles and beliefs.*

**The control of public school systems is best governed by locally elected boards of education, and not legislated at the state or federal level. Local school boards are elected by their communities to ensure accountability in meeting student needs, provide effective oversight of educational programs and determine the efficient use of resources.**

# Governance

**In accordance with the Colorado Constitution, Article IX, Sections 15 and 16, local boards of education are responsible for the organization of the learning environment; the implementation of curriculum; the selection of textbooks; and the configuration of school facilities, staffing and necessary programs in which to create safe and academically rich opportunities for students.**

## **Standing resolutions**

### **1.1 Local control**

The principle of local control is derived from the involvement of the local community, and the local board is the sole and final guarantor of educational quality.

### **1.2 Diverse nature of school districts**

Local control of instruction is the most effective approach to school governance due to the diverse nature of Colorado school districts.

### **1.3 Charter schools**

The constitutional principle that local control of instruction is vested in locally elected boards of education means local boards must retain the requisite authority to approve, renew or nonrenew charter schools and all local choice options. Local boards recognize the benefits of positive relationships with charter schools and make decisions that are in the best interests of their students.

### **1.4 Accountability**

It is the responsibility of each local board of education to monitor and report to the public with regard to the district's progress towards accomplishing locally defined goals and objectives identified through the state's accountability program.

### **1.5 Choice with accountability**

CASB supports the principle of school choice with accountability, believing that all education institutions supported by public funds should be required to meet the same legislatively established requirements as all other public schools. It is important that the demographic makeup of the local community is reflected in all schools of choice supported by public funds.

*Rationale: Charter schools are eligible for waivers and/or eligible to obtain waivers from numerous state and federal requirements, including educator licensure, evaluation and dismissal. All public schools should have access to such waivers under the same standards applied to charter schools.*

## **Legislative agenda**

### **1.6 Local control**

CASB opposes efforts to shift control over public schools away from local boards of education, whether by state or federal legislative action, regulation, court decision or initiative. CASB supports efforts to maintain the decision-making authority of locally elected school boards.

*Rationale: Control of instruction is vested in local boards of education by Article IX, Section 15 of the Colorado Constitution. Local boards of education are accountable to the local electorate and are in the best position to make decisions regarding curriculum, textbooks and materials, instructional delivery, personnel, fiscal management and local choice options.*

### **1.7 Respect unique differences among school districts**

CASB opposes the imposition of universal solutions in response to district-specific issues.

*Rationale: School districts in Colorado are unique and extremely diverse, ranging from urban and suburban districts to small rural districts. Beyond the size differences, school districts have different technology resources, student populations and staffing structures. This diversity is a primary reason that local control of instruction is the most effective approach to school governance in Colorado.*

### **1.8 Colorado Department of Education**

CASB supports the Colorado Department of Education's work to provide technical assistance, support and training to all school districts as they work to implement state reforms. CASB will continue to partner with the state to develop and provide resources to help local boards of education understand the requirements of state laws, as well as their role in local implementation.

### **1.9 Focus new laws on desired outcomes**

CASB opposes prescriptive legislation that restricts school districts' autonomy in developing and utilizing innovative methods to achieve educational goals. State policymakers may specify desired outcomes but school districts must retain the authority to determine the means by which those outcomes will be accomplished.

*Rationale: An outcome-based approach to legislation allows districts to determine the best way to achieve stated goals in a way that makes the most sense locally.*

### **1.10 Charter schools**

CASB urges the General Assembly to re-establish a local board's authority in charter school matters, by authorizing the local board to make decisions related to district charter schools without reversal by the State Board absent substantial evidence of an arbitrary or capricious decision by the local board.

*Rationale: Members of local school boards are in the best position to evaluate the costs and benefits of proposed charter schools within their communities. Those decisions should receive deference from the State Board of Education, given the Colorado Constitution's provisions concerning local control of instruction. Relationships between district charter schools, the local board of education and the community will benefit if issues are worked out locally without undue intervention from the state.*

### **1.11 Flexibility in new laws and regulations**

CASB urges state policymakers, including the General Assembly, the State Board of Education and the Colorado Department of Education, to ensure that new laws and regulations will give particular consideration to the unique needs of small and rural school districts, allowing the flexibility these communities may require for sensible implementation.

*Rationale: Though Colorado's population center is in the Front Range metropolitan area, Colorado's cultural richness comes, too, from its small and rural communities. State policymakers often do not consider this diversity and develop laws and regulations without sufficient regard for the needs of small and rural school districts. With thoughtful development of law and regulation, state policymakers can liberate small and rural districts to focus on achieving results for students rather than crafting contortionist responses to state mandates.*



## **Annual Resolution**

### **1.12 School board input on proposed legislation, rules and guidance**

CASB supports legislation requiring the General Assembly, the State Board of Education and the Colorado Department of Education to ensure that local school boards have a formal voice in the legislative, regulatory and guidance processes and to ensure that local school districts are consulted and their concerns are addressed before the state adopts any new legislation, regulations or guidance affecting schools.

*Rationale: The voice of local school districts has not been adequately considered in the education legislation, rules and guidance adopted in recent years. Local districts are in the best position to advise and inform on the impact of proposed rules and legislation, and guardrails must be put in place to limit the state's overreach into the affairs of local districts. The process for input should be designed to minimize the administrative burden on local districts, provide adequate time for thoughtful feedback and obtain feedback from districts that are representative of the state demographic. By way of example, the time frame to submit a fiscal impact statement for pending legislation should be lengthened beyond the current five-day period.*

**Submitted by Woodlin School District**  
***Forwarded with Recommendation by the Legislative Resolutions Committee***

# Board Leadership

**Boards of education demonstrate responsible, ethical and professional leadership in all aspects of their work.**

## **Standing resolutions**

### **2.1 Open deliberation**

CASB encourages open deliberation by boards of education, in accordance with the spirit and intent of state law.

### **2.2 School board training**

CASB encourages School board members to receive ongoing training and professional development in order to maintain an understanding of the complex issues related to public education. CASB supports such training through state and regional workshops, conferences and governance development opportunities.

### **2.3 Leadership team**

CASB supports the incorporation of the superintendent in board of education training and team building as a means of augmenting the work of the school district.

### **2.4 Leadership in planning and budgeting**

CASB encourages board of education leadership in strategic planning and budget development that reflects the community's values and diverse needs.

### **2.5 Participation in organizations supportive of public education**

CASB encourages boards of education to participate in and support professional activities and organizations that provide unified leadership for grassroots support and advocacy for public education.

### **2.6 Participation in the political process**

CASB encourages school board members to actively engage in the political process to influence decision makers in support of public education and invite policymakers into their districts to highlight local successes and provide a clear understanding of the challenges created by overreaching policies and unfunded mandates.

*Rationale: School board members are increasingly engaging their legislators and, by doing so, have begun to positively influence public policy and shape legislation like never before. School board members must expand this effort by inviting legislators into their districts to highlight their success and increase awareness of the serious and unique challenges each district is facing as they work to implement current state mandates with limited resources.*

### **2.7 Student involvement in governance**

CASB encourages local boards of education to examine best practices for considering student opinion when making decisions at the school and district level.

## **2.8 Greening of schools**

CASB supports the leadership of local boards of education in their efforts to adopt and implement energy management and conservation plans for the purpose of reducing energy consumption, increasing energy efficiency and increasing the use of renewable energy sources.

## **2.9 Promote social and cultural proficiency**

CASB encourages Boards of education to recognize and celebrate the diverse social and cultural backgrounds of all students, parents/guardians and district personnel and to make a conscious effort to build healthy and diverse teaching and learning environments where all people feel welcome and are treated with dignity and respect.

*Rationale: Diversity enriches the educational experience and promotes personal growth and a healthy society by challenging stereotypes, encouraging critical thinking and helping students and staff learn to communicate effectively with people of varied backgrounds. Diversity enhances America's economic competitiveness. Sustaining the nation's prosperity in the 21st century requires us to make effective use of the talents and abilities of all our citizens in work settings that bring together individuals from diverse backgrounds and cultures.*



## **2.10 Collaboration with local governments and other stakeholders**

CASB encourages local boards of education to actively engage in discussions with local governments and other local stakeholders to identify shared interests and ensure the most efficient and productive use of local resources. CASB will work with the respective state associations to promote and support this work.

*Rationale: Many local boards are working collaboratively with their respective local governments to enhance local broadband services, streamline building processes and otherwise meet the needs of their communities. This resolution calls on all boards to take steps to build relationships with local governments and other stakeholders. The resolution also calls on CASB to work with other state associations to support and promote these local efforts.*

*Forwarded with recommendation by the Legislative Resolutions Committee*

## **Legislative agenda**

### **2.11 Political party affiliation**

CASB opposes any effort to have school board director candidates stand for election based upon a political party platform or affiliation.

*Rationale: Is it not in the best interest of public education to have partisan politics become a factor in school board elections or decision-making. It is important that school board candidates make their views on K-12 education known prior to the election and not be bound by a political party platform.*

### **2.12 Term limitation: local action**

CASB opposes the limitation of two terms that may be served by a school board member and encourages local boards to submit a question to their electors to extend the number of terms for school board directors in keeping with their local communities.

*Rationale: Colorado is one of only a handful of states to impose term limits on local officials. Term limits have an impact on local school boards, as school board members who are still willing and able to serve are unable to seek office after serving two terms. As uncompensated volunteers, school board members acquire essential skills and knowledge during their service and this expertise is lost when experienced members are barred from continuing to serve.*

### **2.13 High cost of conducting elections**

CASB urges the General Assembly to address issues that contribute to the escalating costs of conducting local elections with the goal of reducing these expenses. Because the election process is fundamental in our democracy, CASB urges the state to subsidize the cost of conducting elections at the local level because of the significant financial impact of elections on local entities such as school districts that participate in the process but have no say over factors related to cost nor an ability to forecast how much to budget for an election because of all the variables involved.

*Rationale: School districts are required by state law to pay a pro rata share of a county's election expenses following any election in which they have candidates or issues on the ballot. This is an expense that cannot be accurately forecast for budget purposes because it varies from county to county and from election to election. Among the many factors that determine how much the election will cost in any year are the number of public entities that participate in the election and whether the state will have a question on the ballot. The current system for allocating election expenses needs a massive overhaul that includes a new funding mechanism and changes to law that will result in cost savings.*

### **2.14 Student health and wellness**

Responsibility and oversight of student health and wellness programs, including nutritional standards and physical education, should be governed primarily by local boards of education. CASB opposes state nutritional requirements and encourages local boards of education to develop student health and wellness policies and programs based on the diverse needs of their students and the values of their communities. CASB urges the state to take all action necessary to maximize local school districts' flexibility through waivers from federal nutritional and other health and wellness requirements.

*Rationale: Increasingly, state and federal laws mandate nutrition, health and wellness standards for local school districts. Many of these well-intended programs are drastically underfunded and do not align with the local needs and values of students and their families. School districts should have the flexibility to engage local stakeholders as they work to develop health and wellness policies. Certain federal laws, including the Healthy, Hunger-Free Schools Act, allow states to grant their local districts waivers from certain federal requirements. CASB urges the state to take any and all action necessary to maximize local flexibility through waivers from the Healthy, Hunger-Free Schools Act and other federal health and wellness requirements.*

**2.15 Student health, safety and achievement**

CASB recognizes the close correlation between student health and safety, and achievement. CASB supports alignment between and among state and local organizations around issues of student health and safety.

*Rationale: Students must feel healthy, safe and supported in order to achieve. As districts strive to create and sustain safe and positive learning environments for all individuals, CASB and local districts should work with state and local partner organizations to increase awareness, implement programs and generate resources to enhance student health and safety.*

**2.16 Behavioral health programs**

CASB recognizes students and school district employees have behavioral (mental) health needs that impact the health and safety of school district communities. Local boards are best positioned to determine the extent of those needs and the means and priority of addressing those needs within the K-12 setting through use of education and other community resources. CASB supports alignment between and among state and local organizations around issues of behavioral health.

*Rationale: As districts strive to create and sustain safe and positive learning environments for all individuals, CASB and local boards should work with state and local partner organizations to increase awareness of behavioral health needs, implement effective programs and generate new sources of revenue to support such efforts.*

**2.17 Coalition for state ballot measure regarding term limits**

CASB supports a statewide ballot initiative to remove Colorado's constitutionally imposed term limits for locally elected school directors and other locally elected officials.

*Rationale: As recognized in Resolution 2.11, Colorado is one of only a handful of states to impose term limits on local officials. Given the ever-rising costs of local elections and the immense work to be done locally, it is difficult for local school boards to put a term-limits exemption on the local ballot and get it passed. An efficient means to solve this ongoing and increasing problem would be a statewide ballot measure in partnership with the Colorado Municipal League and Special District Association of Colorado, among others, carving out school board members and other local officials.*



# Finance

**The state must provide school districts with adequate funding from a reliable source pursuant to a formula that balances state and local revenue sources and is structured to equitably meet the educational needs of all students served by public schools in Colorado.**

## Standing resolutions

### 3.1 Use of public moneys for private education programs

The use of public moneys for private educational programs requires adherence to uniform legislated standards and assessment, accreditation requirements and nondiscrimination in student enrollment and employment policies.

### 3.2 Amendment 23 and the Negative Factor

The purpose and intent of voter support for Amendment 23 was to provide stable and predictable funding increases for Colorado school districts. The application of the “Negative Factor” beginning in the 2009-10 school year forced all Colorado school districts to make cuts to important educational programs and destroyed the equities built into the school finance funding formula. Most importantly, the Negative Factor violates Amendment 23.

### 3.3 Needs of students guide reform, finance

All efforts to restructure and fund public education should be guided by student needs, improved academic achievement and responsible use of financial resources as determined by the locally elected school board, which is accountable to its voters and best able to identify community and district funding priorities.

## Legislative Agenda

### 3.4 School finance

CASB supports comprehensive reform of Colorado’s school finance structure that addresses the unique and changing needs of local school districts to include:

- a) Per-pupil funding to a level necessary for a student without special needs to meet the Colorado Academic Standards and other legislated accountability requirements;
- b) Adjustments to the per-pupil base funding to equitably reflect added costs of education for students with risk factors;
- c) Adjustments to the per-pupil base funding based on verifiable indicators that impose costs beyond a district’s control, such as district size and cost of living;
- d) Identification and implementation of a consistent definition for determining the actual number of “at-risk” students for funding purposes ~~using a graduated funding scale;~~

- e) Adequate and equitable funding for factors and categorical programs, including funding for English language learners, at-risk students, gifted students, special education students and career and technical education programs, at a level sufficient to cover the costs associated with providing services to students served by those programs;
- f) Funding for transportation that takes into consideration the unique circumstances districts face in transporting students;
- g) Funding for costs associated with enrollment fluctuations and averaging for declining-enrollment districts;
- h) Preservation of local control when allocating resources and flexibility when implementing mandated programs;
- i) Funding for full-day kindergarten, early childhood education and alternative education to ensure that all children have a proper educational foundation to be successful in school;
- j) Adjustment to the per-pupil base funding for school districts to reflect the impact to school districts of public school choice, including, but not limited to the impacts resulting from an immediate loss of student enrollment as well as impacts related to the ongoing oversight of choice programs;
- k) An increase in funding for the lowest funded or “floor” school districts to address the disparity in per-pupil funding among Colorado school districts;
- l) Long-term remedies for funding public education in Colorado, including a solution to the predicted insolvency of the State Education Fund;
- m) A “hold harmless” provision for any changes made to the calculations of school finance per-pupil revenue, factors or categoricals so that there are not winners and losers during these difficult budget times.
- n) A “hold harmless” provision for enrollment decreases in school districts with 50 to 200 students;
- o) Adjustments to the per-pupil base funding to reflect costs resulting from districts’ unique geography.

*Rationale: Effective education must meet the needs of all students, including students with special needs, at-risk students, English language learners and/or gifted students. The current funding formula does not attend to the concentrations of risk factors and changing demographics of current student populations and, as a result, does not equitably address the needs of school districts across the state. The severe underfunding of categorical programs significantly impacts local districts’ ability to fund necessary educational programs. Increases in state funding for these programs/populations should be distributed to districts through annual increases to the appropriate factor/categorical.*

*Rationale for deletion (d): This language was added last year. Discussions with school finance experts indicate that the concept of a “graduated funding scale” does not apply in the context of “at risk” funding.*

### **3.5 Unfunded mandates**

CASB urges the General Assembly to fully fund the implementation costs for any statutory or regulatory mandates imposed on schools and districts. Compliance with new laws should be conditional upon receipt of sufficient funding from the state. School districts should be given the option to partially implement programs to the extent of state funding allocated for this purpose.

*Rationale: Every year the state and federal governments pass legislation requiring action by local school districts, without providing funding for these mandates. Without full reimbursement, districts must cut other vital programs to meet the increased costs to stay within the changing legal mandates. It is unrealistic to expect local governments to continue to absorb new requirements that are not fully funded. It is reasonable to expect that if lawmakers fail to provide sufficient funding to implement a mandate, they should not be in a position to enforce the requirement.*

### **3.6 Special education**

CASB urges the General Assembly to make increased funding for special education a priority until such time as funding is adequate to meet the needs of special education students without diverting funds from other important student services and programs that benefit all students.

*Rationale: Inadequate state and federal special education funding results in local districts subsidizing special education costs. The financial impact on school districts from insufficient funding for this state and federal mandate is profound.*

### **3.7 Out-of-district placements**

CASB supports full reimbursement by the state of all actual costs of instruction to school districts for nonresident children who are placed by the courts, a government entity, or nonprofit or for-profit agencies in group homes, foster homes or detention facilities within their boundaries or institutions outside of the district.

*Rationale: Issues related to students in foster care, group homes and detention facilities have a financial impact on school districts, particularly smaller districts in rural areas. Often these students are sent to foster homes in mid-year or even at the end of the year and have severe problems that require immediate placement into treatment facilities. This is a significant expense for school districts.*

### **3.8 Tuition charge for excess costs**

CASB urges the General Assembly to address the financial burden the tuition charge for the excess costs incurred in educating a child with a disability places on the district of residence when parents choose to have their child attend a school other than a school in the district of residence.

*Rationale: Because the special education program has never been fully funded by the state and federal government, it must be subsidized to a large extent by a local school district's general fund. As opportunities for education choice continue to expand, the issues associated with determining which entity is ultimately required to subsidize the unreimbursed expenses associated with special education can be a source of friction between the district of residence and the school the child attends.*

### **3.9 High-cost grant program for special education**

Until such time as special education costs are fully reimbursed by the state and federal government, CASB supports an immediate increase in funding for the high-cost grant program sufficient to reimburse the full cost to adequately meet the needs of students receiving special education services in severe-needs categories.

*Rationale: In the 2006 legislative session, the state created a program to address the expense of high-cost special education students that begins to address this important issue. Although the high-cost pool does not by any means solve the issue, it is an important step and the first of its kind at the state level in Colorado.*

### **3.10 Capital facility needs**

CASB urges the General Assembly to ensure adequate funding for the Building Excellent Schools Today (BEST) grant program and to increase the program's statutory capacity to allow for the funding of additional matching grants, so long as such action does not threaten the viability of the school land trust and/or other programs funded by the trust.

*Rationale: The BEST program was enacted in 2008 to address the disparity among school districts with regard to their ability to pay for capital facilities. Despite its great success, the legislature has implemented increased oversight over BEST funds and failed to increase the statutory cap. As a result, BEST can no longer issue matching grants for new school construction or major renovation projects. Moreover, the revenue generated for BEST by the excise tax on marijuana sales is considerably less than expected and, during the 2014 session, the legislature directed that 12.5 percent of that money be diverted to a fund to support charter school construction, in violation of proposition AA and Amendment 64.*

### **3.11 Tax policy reform**

CASB urges the General Assembly to commit to finding and placing on the ballot a fair and equitable solution to Colorado's fiscal crisis caused by the following conflicting amendments to the state's constitution: TABOR, Amendment 23 and the Gallagher Amendment.

*Rationale: Finding an answer to improved financial support for schools can't be a reality until a solution to the TABOR/Gallagher/Amendment 23 conflict is resolved. Over time, more and more of the responsibility for funding public schools has shifted to the state budget because of these provisions in our state constitution, which also increases the temptation by state policymakers to make decisions that properly belong with locally elected boards of education. In addition, due to the Gallagher Amendment, property taxes for the business community are at a rate nearly four times that placed on residential property owners, often making it difficult for school districts to garner the support of the business community when going to the voters for a mill levy increase. These and other fiscal constraints are compromising the state's ability to provide basic services to its citizens and must be addressed.*

### **3.12 Double TABOR reserve**

CASB supports an amendment to the state constitution exempting state money appropriated for school finance from local TABOR reserve requirements because the effect is a double TABOR reserve.

*Rationale: Currently, the state must reserve 3 percent of its budget to fulfill the emergency reserve requirements of the TABOR amendment. Each school district also reserves 3 percent of its funds for this purpose. The School Finance Act allows school districts to fulfill their TABOR reserve by leveraging property in lieu of cash reserves. However, the constitutional requirement for a reserve is still in effect. Thus, much of the money that schools receive is reserved at what amounts to a 6 percent rate. Because the state portion of per-pupil operating revenue is merely a transfer of tax money from one government entity to another, it should not be subjected to the same reserve requirement twice.*

### **3.13 School trust lands**

CASB supports efforts by a coalition of stakeholders interested in optimizing all aspects of the school trust lands including improving the management and accountability for such lands so that they provide a more substantial and reliable source of revenue over time for the support of public schools.

*Rationale: In 1876, when Colorado became a state, the federal government in the state's Enabling Act, granted sections 16 and 36 in every township, or approximately 4.4 million acres, to the state for the support of common schools. The Colorado State Board of Land Commissioners (State Land Board) manages the school trust lands and the state treasurer manages the permanent fund. A coalition has been formed to review issues related to the school trust lands with the goal of increasing revenues for schools. There are both short-term and long-term goals that have surfaced in the discussion. The coalition has had some success with the legislature aimed at increasing the corpus of the permanent fund. However, as part of their effort to balance the state budget, the 2009, 2010 and 2011 legislatures passed legislation that diverts interest income from the permanent fund for fiscal year 2008-09 through fiscal year 2012-13. It is important to protect the corpus of this trust for the benefit of future generations of children.*

### **3.14 Sales and use tax exemption for school construction**

CASB encourages legislation that would make school building construction materials exempt from local sales and use taxes.

*Rationale: Current financial conditions make it imperative that school districts maximize the value received for all of their expenditures, including investments in capital facilities. Some local governments choose to grant a tax exemption only if these materials are purchased directly by a school district, and impose taxes if building supplies are purchased by a school district's contractor. This practice adds substantial additional costs to school construction projects and can result in a reduction in the size and quality of school facilities promised to taxpayers. Imposition of these taxes upon contractors fails to recognize that school districts lack qualified staff and sufficient human resources to directly make these purchases. Eliminating this loophole will allow school districts to honor facilities commitments made to taxpayers while placing districts and local governments on equal footing in negotiating joint development and use of these facilities.*

### **3.15 Financial support of districts with declining enrollment**

CASB urges the General Assembly to provide financial relief and additional resources to support declining enrollment school districts.

*Rationale: Demographic changes within the school district are not within the control of a board of education. Each year a board in a district with declining enrollment must consider budget reallocations to offset the loss in per-pupil revenue from declining enrollment. Many of these costs cannot be simply reduced and must be part of a long-range plan including facility needs and personnel. While the General Assembly did add a declining enrollment factor to the School Finance Act, additional remedies to bridge the funding gap must be found, including incentives for cooperation across school districts and/or simplification of the voluntary consolidation process, where feasible.*

### **3.16 Gaming impact grants**

CASB urges the General Assembly to make local school districts an “eligible local governmental entity” as that term is defined in state law to receive distribution of the Colorado Department of Education of Local Affairs (DOLA) gaming impact funds.

*Rationale: Gaming impacts some school districts in the state, particularly those in the regions near where gaming is allowed. These impacts include nontraditional employment hours of parents that can affect student-parent interaction and parental involvement in their child's learning.*

### **3.17 Transparency in school district budgets**

To foster a better and more complete understanding of government in action, CASB supports the use of modern technology to inform citizens about how school districts prioritize and expend public funds but only to the extent that ongoing and timely disclosure of information can be provided without creating an undue administrative and economic burden on local districts, particularly small districts with limited staff to satisfy the requirements.

*Rationale: As public entities, school districts are subject to laws requiring that records relating to expenditure of public funds are posted on their website and open to public inspection upon request. In 2014, the legislature amended current transparency laws to require, among other things, increased reporting at the district and school site level, as well as the creation of a state-level website that will translate and present local districts' data to ensure clarity and comparability by laypersons. CASB will monitor the implementation of these requirements in an effort to limit the increased burden on school districts, particularly small districts with limited staff available to satisfy the new requirements.*

### **~~3.18 Tax increment financing~~**

~~CASB supports the creation of urban renewal authorities, specifically the use of tax increment financing (TIF) by such districts, under the condition that the local governmental entity proposing a TIF: 1) consults and communicates with the affected school district(s) in a timely manner prior to the use of a financing mechanism such as a TIF which reduces local property tax collections; 2) discloses the financial impact prior to the approval of an urban renewal authority by a local town or city council; and 3) submits a letter of position from the impacted school district(s) of the TIF formula prior to the finalization of the TIF vehicle.~~

*Rationale for deletion: Legislation was passed in 2015 giving school districts a seat on the Urban Renewal Authority.*

### **3.19 Focus on solution to fiscal crisis not unfunded mandate**

CASB urges the General Assembly to focus its efforts on creating a solution to the underlying problems of the state's financial difficulties and to refrain from passing any new education-related legislation and/or additional unfunded mandates, except for legislation that would positively impact school funding, especially for P-12.

### **3.20 Protecting local mill levy revenue**

CASB opposes any action of the General Assembly that would reduce the amount school districts are able to raise via mill levy overrides.

*Rationale: Should the General Assembly change the way total program funding is calculated in order to reduce the base and thereby have a lower level for calculating future K-12 funding increases, not only would it take longer for school districts to get back to 2007-08 funding levels, but it would also negatively impact existing or future mill levy overrides.*

### **3.21 Eliminate the Negative Factor and restore per-pupil funding**

As statewide revenues increase, CASB urges the General Assembly to eliminate the Negative Factor and restore per-pupil funding, rather than targeting funds for specific mandates, to allow local districts to fund and/or restore programs consistent with their local community values and unique district needs.

*Rationale: All districts have been impacted by the reductions to K-12 funding in recent years, but each district has made different cuts depending on its local needs and circumstances. As districts continue to consider budget cuts, state-imposed mandates have increased local program and reporting obligations.*

### **3.22 Revenue study**

It is both the responsibility and the privilege of the General Assembly to lead Colorado through these turbulent economic times. CASB requests the legislature complete a detailed study that identifies and provides for all potential sources of revenue at the state level and report back to the General Assembly and the public at large.

### **3.23 Align education and behavioral health funding**

CASB urges the General Assembly to align existing state law and regulation to enable school districts to partner with other state agencies to access state funding to serve students with significant behavioral health needs.

*Rationale: Currently, school districts receive some state and federal funding to serve students with special needs, including behavioral (mental) health needs. This funding falls far short of the actual costs of a child's education and related services mandated by federal and state law. Colorado's Child Mental Health Treatment Act, administered by the Colorado Department of Human Services, provides funding for students with mental health needs to access community, residential and transitional treatment services. However, this funding may be secured only if the family pursues the services, not when those services are recognized as essential by the local school district. Parents and parent advocates often refuse to access this funding because of a mistaken belief that it limits their ability to select how and where those services can be provided. Aligning these funding streams will ensure students receive necessary behavioral health services while ensuring efficient use of state and local resources.*



### **3.24 Elimination of the Negative Factor**

In order to ensure resources for quality K-12 education in our state CASB calls upon the Colorado General Assembly to honor the intent and language of Amendment 23 by making its highest priority to immediately eliminate the negative factor in K-12 education funding and restore funds lost due to its use to date. We call upon the legislature to embrace their commitment to education in Colorado and restore the lost funds within the next ~~four~~ THREE years.

*Rationale: In 2000, the voters approved Amendment 23, a constitutional change requiring K-12 funding to increase by inflation plus 1 percent from 2001 through 2011 and thereafter by inflation. In 2009, the legislature reinterpreted Amendment 23 to apply only to base per-pupil funding, but not to the factors (variables) such as size, cost of living and number of at-risk students in a district. Also, the legislature established a new negative factor deemed “budget stabilization” to make across-the-board cuts to education spending. With the negative factor as a constant, all districts suffer. Now, as state revenues are increasing, the legislature must make it a priority to eliminate the negative factor and return to the intent of Amendment 23.*

### **3.25 Student count**

CASB urges the General Assembly to direct the Colorado Department of Education to collaborate with district and charter school boards of education and superintendents, as well as their professional associations, to develop a system for counting student enrollment that is more equitable than the current single-day “October count” model but without substantially increasing the compliance burden on school personnel.

*Rationale: An alternate student count system (e.g., adding a second enrollment count day in February) would allow districts to make mid-term adjustments when students come and go during the school year. Educating children isn’t based on an annual decision. Month-to-month or day-to-day decisions are necessary and may require different resources. Many school districts recognize a significant amount of growth after the October count. Educational funding should be supported for those new students.*

### **3.26 “Sin tax” initiatives**

CASB opposes citizen-led initiatives to fund K-12 education with revenues from “sin taxes,” dollars generated from sources that school districts generally do not support expanding or promoting, e.g. recreational marijuana, alcohol sales and gambling.



## Annual Resolutions

### 3.27 Hospital provider fees

CASB urges the General Assembly to free up critical state dollars for K-12 education by designating the hospital provider fee as an “enterprise.”



*Rationale: The hospital provider fee is charged to hospitals that participate in Medicaid and is based on patient revenues. Revenues from the fees count towards the TABOR limit, even though most of the money goes straight back to the hospitals and is not revenue for the state. While not a permanent solution, designating the hospital provider fee as an enterprise would eliminate the state’s obligation to issue taxpayer refunds in the short term.*

***Submitted by Poudre School District  
Forwarded with recommendation by the Legislative Resolutions Subcommittee***

### 3.28 Local revenue increases

Any savings at the state level resulting from increases in local property tax revenues pursuant to the school finance state/local share formula must be used to buy down the negative factor and cannot be used to balance the state budget.



*Rationale: It is estimated that revenues from local property taxes will generate additional revenues for FY 2015-16. These additional revenues will free up the state dollars currently allocated to K-12, pursuant to the calculation of the Total Program under the School Finance Act. Consistent with the legislative intent as stated in SB 15-267, CASB urges the state not to divert the freed-up funds but to use them, instead, to pay down the negative factor.*

***Forwarded with recommendation by the Legislative Resolutions Subcommittee***

### 3.29 Funding to support technology

CASB urges the General Assembly to determine a mechanism separate from the school funding formula to fund the infrastructure and updates in technology required for districts to meet both instructional and testing requirements of the 21st century.



*Rationale: The inclusion of 21st century skills in the Colorado Academic Standards, combined with online administration of mandated state testing, has created a de facto unfunded mandate for local school districts. In addition, the disparate ability of districts to provide adequate access to technology for students can be interpreted as a failure to provide a thorough and uniform education for all Colorado students.*

***Submitted by Falcon 49 School District  
Forwarded without recommendation by the Legislative Resolutions Subcommittee***

# Student Achievement

**The core responsibility of a local school board is to adopt and implement policies and practices that increase student achievement.**

## **Standing resolutions**

### **4.1 Standards-based education**

CASB endorses the Colorado Academic Standards and encourages local districts to develop and adopt local content standards that meet or exceed the Colorado Academic Standards and implement formative and summative assessments to cause improvement in student academic achievement that will allow Colorado students to compete with students throughout the world.

*Rationale: In the 1990s, CASB delegates adopted a resolution endorsing local content standards and, subsequently in 1999, the delegates revised that resolution to endorse the state's model content standards. The current revisions are necessary to reflect the adoption of the Colorado Academic Standards (CAS) by the State Board in 2009, pursuant to CAP4K, in English language proficiency and 10 content areas: dance, drama and theater arts, mathematics, music, reading, writing and communicating, science, social studies, visual arts and world languages. In 2010, the CAS for mathematics and English language arts were revised to incorporate the Common Core Standards after the State Board determined that the Common Core Standards were aligned with the CAS and reflected Colorado's focus on college and career readiness and the values of the educators who developed the CAS. By law, all Colorado districts were required to implement the CAS, or standards that meet or exceed CAS, in the 2013-14 school year.*

### **4.2 Purpose of educational accountability system**

The purpose of the educational accountability system is to support districts and schools in ensuring that all students meet the state's academic standards and that those students who have done so continue to progress.

### **4.3 State data collection**

An effective state data collection system must directly support student learning, align with all state-level data collection systems, eliminate redundancies and minimize the burden on local school districts while safeguarding the privacy of students, their parents and teachers.

### **4.4 Improvement of low-performing schools and districts**

It is crucial that low-performing schools and districts receive all the necessary resources, support, time and flexibility needed to improve student achievement.

### **4.5 Dialogue between P-12 and higher education**

Ongoing dialogue between early childhood education systems, P-12 schools and postsecondary institutions is necessary to ensure that all students have the opportunities and skills needed for success.

## Legislative Agenda

### 4.6 High school graduation requirements

CASB opposes any effort by state policymakers to set uniform or differentiated high school graduation requirements because it is a violation of the state constitutional principle of local control of instruction.

*Rationale: In May 2013, pursuant to CAP4K legislation passed in 2008, the State Board adopted graduation guidelines that were based on the recommendations of the Graduation Guidelines Advisory Council. Under the law, local boards are required to engage their communities and adopt graduation requirements that meet or exceed the State Board's guidelines prior to the 2014-15 school year. The current graduation guidelines, which were not subjected to the full rule-making process, establish minimum requirements for local board's graduation policies and leave little room for true community engagement on this issue.*

### 4.7 High school exit exam

CASB opposes a mandated state or federal high school exit exam.

*Rationale: Currently, there is no Colorado law requiring that a diploma be contingent upon an exit examination score, but the State Board of Education's graduation guidelines do require local board policies to include "minimum academic competencies," most examples of which are scores on standardized assessments, including TCAP, state test, PARCC, ACT and SAT.*

### ~~4.8 State assessment program~~

~~CASB urges state policymakers to provide sufficient resources and technical expertise to enable the Colorado Department of Education to develop new state assessments, including assessments in Spanish and for special education, that are diagnostic in nature, aligned with standards, provide timely results to inform instruction, staff evaluation and state accreditation, and measure the knowledge growth of each student, with student demographic information reported as a component of the system.~~

*Rationale: The accreditation law calls for testing that will "demonstrate individual student progress over time and provide an accurate indicator of how well the public schools and school districts are educating the children of the state." These new assessments must not only be based on the state's academic content standards but also must focus on ensuring that students are prepared for life beyond high school, in higher education, technical college or entering the workforce. The new assessments also need to provide sufficient student data to enable school-to-school and district-to-district relative comparisons and be useful as part of the evaluation of educator effectiveness.*

[REPLACED/SUPERCEDED BY 4.18]

**4.9 State accreditation**

CASB urges the State Board of Education and the Colorado Department of Education to implement Colorado's accreditation system with appropriate technical and financial assistance in partnership with local boards of education.

*Rationale: It is important that Colorado Department of Education works with local boards of education to see that the accreditation process enables school districts to effectively meet both their state and federal accountability requirements.*

[REPLACED/SUPERCEDED BY 4.10]

**4.10 Evidence of school performance**

CASB opposes the imposition of universal solutions and measurements in response to district-specific issues as outlined in current law. CASB urges the legislature to direct the Colorado Department of Education to study and reformulate the current accreditation system in order to provide a more accurate account of student performance which considers a full body of evidence about school performance; is differentiated to consider local factors and unique populations of students; takes improvement strategies and measures into account; and reflects the unique context in which school districts function.

*Rationale: The current formula used to impose a state accreditation rating on school districts appears to have a strong correlation to the socioeconomic status of the community in which a school or district resides. The current formula identifies students with multiple risk factors multiple times, significantly weighting and skewing the results of the calculation. Further, school districts that serve at-risk populations are held to a higher standard of accountability through the use of Adequate Growth Targets. The current formula discounts the unique and important differences among and between Colorado's schools and communities and unfairly penalizes school districts that serve the most vulnerable children in the state. Applying a metric that paints districts with one broad brush and creates further inequity among districts is inconsistent with Colorado's values.*

**4.11 State designated low-performing schools**

CASB opposes any state or federal effort to remove any school, regardless of its performance record, from a local school district governed by a locally elected board of education.

*Rationale: There are no quick fixes that address the significant challenges facing many of our schools. Instead of conversion to a charter school, the state should partner with the local district to provide the necessary resources and technical assistance to achieve the desired results.*

#### **4.12 Online schools**

CASB supports thoughtful use of online schools and programs to supplement local school districts' current programs and ensure students' access to blended learning. Online schools and programs must be obligated to report data (as is required of traditional schools and programs) that allows local boards, online providers and families to make appropriate decisions about the best learning environment for local communities and individual students. CASB supports increased oversight and support for multi-district online authorizers in order to ensure that all students have access to high quality educational opportunities AND URGES THE STATE TO IMPLEMENT THE RECOMMENDATIONS OF THE ON-TASK FORCE CONVENED PURSUANT TO HB 14-1382.

*Rationale: There are issues unique to online schools that should be addressed through accreditation and oversight to ensure that students are well served by all programs offered in the state. HB 14-1382 required the convening of an Online Task Force to review best practices and policies for authorizing and administering multi-district online schools, provide the State Board of Education with recommendations regarding quality standards and practices for authorizers, and provide recommendations to the State Board of Education and General Assembly regarding the regulatory and statutory changes that are necessary to certify authorizers of multi-district online schools. CASB supported the task force recommendations and we urge the legislature to take action consistent therewith.*

#### **4.13 Home schooling**

CASB supports legislation that holds parents of home-schooled children accountable for their child's reasonable academic progress and urges the General Assembly to enact meaningful education standards for home-based education programs and other measures, including notification to the student's home district of a home school program and record-keeping requirements. This would facilitate collaboration between the home school and the school district in which the child resides in order to best meet the child's needs.

*Rationale: Home schooling is a viable alternative to available education opportunities and many parents provide an exemplary education for their children. However, school districts have also had experiences with home-schooled children who re-enroll in public school that indicate some children are not receiving appropriate educational services through their home-school experience. It is important for the state to re-examine its accountability program for home schools. The current requirement that home-schooled students only need to meet the 13<sup>th</sup> percentile on a nationally standardized test in order to remain in a home-based education program is not sufficient. Annual testing would provide an accountability framework comparable to public schools. Annual test scores would also be helpful if the child chooses to re-enroll in a public school so the school can determine an appropriate placement.*

#### **4.14 Public education in the 21st century**

CASB urges state and local policymakers to forge a new working relationship in redesigning Colorado's public education system for the 21st century, with a focus on improving student achievement and holding each level of the system accountable, from preschool through post-secondary education, in a manner that:

- a) eliminates bureaucratic mandates and fragmentation so that multilevel communication and interaction can take place to enhance student academic success;
- b) offers all students a rigorous, developmentally appropriate curriculum designed to provide opportunities and choice, regardless of the post-secondary path they choose;
- c) engages the assets of the full community;
- d) utilizes data and technology to individualize education for students and to incorporate new learning into the design;
- e) provides psychological and health services, academic and career, technical and vocational education opportunities for all students, particularly at the middle and high school level;
- f) closes the achievement gap by focusing on quality teaching and learning opportunities;
- g) implements standards-based education fully in a seamless curriculum, so one level of the system builds on the next and the end result is known and understood from the beginning;
- h) provides sufficient resources at every level of the system to meet the challenge; and
- i) preserves the ability of local communities to address local needs and challenges in a creative manner.

*Rationale: While school districts are making progress in closing the student achievement gap, too many students still fall below the proficiency level. Even when gaps are known, the education system is not always responsive because of lack of communication, scarce resources and low expectations. In an ideal world, schools would be organized around students' needs from early age and designed to enhance success at the post-secondary level with the required skills and knowledge for students to be successful in the 21st century. The intent of this resolution is to set a framework for dialogue about a next-generation system of education designed with the best interests of students in mind.*

#### **4.15 Broadband Internet access**

CASB encourages state support to assure that quality, affordable broadband services are available to school districts across the state.

*Rationale: The ability of any school to engage in 21st century learning activities is limited by access to broadband Internet services. Whereas the students in the smallest schools located in the most remote regions of Colorado are the most likely to benefit from distance learning opportunities made possible by broadband Internet, these same schools are the least likely in Colorado to be able to secure quality and affordable broadband services. Currently, even some metropolitan school districts must take extreme measures—e.g., shutting down all Internet use within the school or district—simply to permit necessary Internet-based functions, such as filing necessary reports with the state or attempting to secure student/class access. Moreover, with Colorado’s new assessment framework, broadband Internet access is essential. Broadband Internet access must be universally available across the state of Colorado for the thorough and uniform delivery of education relevant for the 21st century.*

#### **4.16 Enforcement of attendance and truancy laws for kindergarten students**

CASB supports legislation requiring students enrolled in kindergarten to be subject to the same attendance and truancy laws that apply to all students age 6 and older.

*Rationale: Early childhood and kindergarten have proven to be the most productive ways of closing achievement gaps. Colorado does not require students to attend school until they are 6 years of age. If a parent decides to enroll his or her child in a district kindergarten class at the age of 5, there is no legal recourse for attendance or truancy. Changing state law to state that regardless of age, once a child is enrolled in a public school, all attendance and truancy laws apply would provide districts with the ability to have the same recourse for kindergarten students as for all other students.*

#### **4.17 Turnaround efforts**

CASB supports discretion at the State Board level to continue the accreditation of those school districts identified as priority improvement or turnaround status evidencing improvement or those with special circumstances for which one of the state’s alternative solutions would not be clearly effective.

#### **4.18 State assessments**

CASB supports the study and critical analysis of mandated assessments in Colorado. State assessments have an important role to play in the accreditation of schools and districts, but the administration of such tests should be limited so as not to be redundant, overly disruptive to the educational environment, or compromising of essential instructional time. Assessments for secondary students should be given as end-of-course exams rather than by grade level and no assessments should be mandated for students in the 12th grade.

#### **4.19 Reduce state assessments to federal minimums**

CASB urges the state to reduce the number and frequency of testing and assessments by using minimum federal assessment testing requirements as a baseline in addition to local assessments that will also measure growth for state accreditation.

#### **4.20 Opt out of state assessments**

CASB urges the state to provide an opportunity for parents/students to opt out of state assessments without any negative consequences for local districts, SCHOOLS, EDUCATORS AND STUDENTS.

*Rationale: Current law allows parents to opt their students out of state-mandated assessments without consequence for the student. The legislation is silent as to the imposition of consequences on school districts, schools and/or educators. Such consequences could include a loss of accreditation status and/or negative impact on the student growth component of a teacher's evaluation. Such consequences are not an issue for the 2015-16 school year due to the state accreditation hold and the prohibition on the use of state assessments when the results are not received by the district at least two weeks prior to the end of the school year.*

#### **4.21 Alternative assessment system**

CASB urges the General Assembly to provide an option for individual school districts to adopt, subject to State Board approval, an alternative assessment system incorporating nationally- or state-normed assessments.

*Rationale: The purpose of such flexibility would be for districts to create assessment systems that are sensitive to local priorities while still providing the state a way to hold districts accountable for student performance and growth.*

#### **4.22 Collection and use of student data**

CASB urges the legislature to impose stringent parameters around the collection, sharing and use of student data, including requiring parental approval prior to collecting sensitive data, and enforcing the protections of the Family Educational Rights and Privacy Act (FERPA). The legislature should not IMPOSE NEW CONSTRAINTS ON THE COLLECTION OF DATA BY SCHOOL DISTRICTS OR mandate the collection of data by Colorado Department of Education that compromises the privacy of students, parents or teachers, nor should this data collection be tied to receipt of state funds.

*Rationale: Current state and federal laws provide significant protections around student and teacher data that must be honored by the state and local districts. Collection of data without articulation of why and how it will be used does not directly support student learning, increases risk of student and staff tracking and profiling, exposes students and staff to the unmanaged use and sale of data to unauthorized vendors or researchers, and increases the burden on already heavily tasked school districts. Student data collected by the state to track teacher performance may not be protected from disclosure because it does not include a student identifier. That data must remain confidential so that it cannot be used to inappropriately label schools and/or districts. Parents have the right to opt their students out of the collection of sensitive data but should not be given the right to opt their students out of the collection of educational/instructional data.*

#### **4.23 School readiness assessments**

CASB urges the General Assembly to provide school districts flexibility with regard to school readiness assessments and planning.



## Annual Resolutions

### 4.24 Concurrent enrollment

CASB urges the General Assembly to eliminate existing concurrent enrollment policies and practices that create obstacles and/or inequities for districts wishing to offer college level courses to high school students. Regional exclusivity should be abandoned at the community college level to create an environment of open competition.

*Rationale: Under current practice, high schools must apply to their regional community college to request higher education classes for students and can enter into a contract with another community college only if they get a formal release from the college in their region. Schools should be allowed to negotiate with different community colleges and, ultimately, enter into a contractual arrangement with the college that best fits their academic and financial needs.*

**Submitted by the Kiowa School District**

***Forwarded with recommendation by the Legislative Resolutions Subcommittee***



### 4.25 Hold harmless for accreditation/accountability

CASB supports extending for two years the current “hold harmless” policy prohibiting the state from lowering school or district accreditation ratings and/or adding years for purposes of calculating the amount of time a school or district is accredited as priority improvement or below. CASB urges the General Assembly to allow districts to submit local data to raise their accreditation rating during the hold harmless period.

*Rationale: Teachers and students are in the process of learning a new system of state testing. In the interest of fairness and effectiveness, knowledge of familiarity with the new system should be developed prior to using it as a basis for accreditation or accountability. However, if the hold harmless period is extended, schools and districts should have the right to submit local data as evidence to support raising their accreditation rating consistent with the reconsideration process that is permitted under the law.*

**Submitted by the Poudre School District**

***Forwarded for consideration on the merits by the Legislative Resolutions Committee***



### 4.26 High school assessments (9th grade)

CASB supports using the 9<sup>th</sup> grade state assessments in English language arts and math to fulfill federal requirements for administering those tests once in high school.

**Submitted by the Poudre School District**

***Forwarded for consideration on the merits by the Legislative Resolutions Committee***

*Rationale: HB 15-1323 directed the state to seek a waiver from the federal government to allow the state to use 9<sup>th</sup> grade testing to satisfy federal minimum-testing requirements. CASB supports this approach.*



**4.27 High school assessments (ACT test)**

CASB supports the use of the 11th grade ACT test to fulfill the federal high school testing requirements for mathematics, English language arts, and science.

**Submitted by the Poudre School District**

***Forwarded for consideration on the merits by the Legislative Resolutions Committee***

*Rationale: CASB supports the use of the 11<sup>th</sup> grade ACT to satisfy all federal high school testing requirements. The ACT is a nationally recognized test, which has meaning and value to students. This will both give a comparison of how our students are doing nationally and reduce the motivation for students to opt out of the tests.*

# Personnel

**Personnel policies, practices and relationships that support the hiring, evaluation and retention of quality employees in an atmosphere of trust and shared accountability provide the working foundation for successful district operations and student learning.**

## **Standing resolutions**

### **5.1 Articulation of vision and goals to staff**

Boards of education that clearly articulate district vision and goals to staff will be successful.

### **5.2 Staff professional development**

CASB supports staff professional development, which includes an understanding of developmentally appropriate learning environments, curricula and assessments beginning with early childhood education as an important element for school improvement and a key factor for successful implementation of standards-based education and integration of technology into the classroom.

### **5.3 Employee evaluation**

CASB encourages local boards of education to make employee evaluation a priority by providing the necessary resources to implement a quality evaluation system and monitoring the implementation of that system.

### **5.4 Establishing terms and conditions of employment**

An essential function of the local board of education's constitutional authority is to establish the process by which terms and conditions of employment for school district employees are determined.

## **Legislative agenda**

### **5.5 Incentives to enter teaching profession**

CASB supports legislation that creates incentives to enter the teaching profession and remain in Colorado to teach.

*Rationale: There are various models in place in other states and from other professions to encourage interested persons to pursue a profession where there is a genuine shortage. In some areas of Colorado, and in some subject areas, the provider shortage is acute. Rural areas in the state are particularly hard hit. An example of an incentive would be a state income tax credit that does not require additional state or local tax dollars to fund the program or redirect existing funds.*

### **5.6 Teacher contracts**

CASB supports legislation that would impose penalties on licensed school personnel who enter into contracts with more than one school district for the same academic year, as well as change the deadline date by which a licensed employee must give written notice to a school district that he or she will not fulfill the obligations of the employment contract.

*Rationale: The current law, which allows teachers to resign up to 30 days before the start of the academic year, poses a hardship for school districts. The pool of teaching candidates in smaller districts for “hard-to-recruit” instructional areas such as English as a second language, upper-level secondary mathematics and science, foreign languages, special education and so forth is significantly limited in comparison to larger districts. The closer to the opening of the school year late resignations are statutorily allowed, the more likely smaller districts will need to reduce or eliminate academic programs for students or rehire ineffective educators so students can meet college entrance course requirements. The statute should permit including a liquidated-damages provision of a specified amount (e.g., \$1,500) that a teacher must pay if he or she terminates the contract without sufficient notice to the district.*

### **5.7 Public employee retirement**

CASB supports legislation that strengthens the actuarial funding of the Public Employee Retirement fund and ensures the long-term viability of the pension program for existing and future school district employees, while reducing the financial impact on school districts.

*Rationale: PERA is an important benefit that attracts and retains quality professionals in the teaching and school district support professions. The long-term financial viability of PERA is crucial for school employees. At the same time, it is important that any adjustments made to the rates employers must pay to preserve the financial stability of the fund be done in a manner that does not cause undue hardship for employers, including school districts, during tough economic times.*

### **5.8 Educator effectiveness**

CASB supports the implementation of SB 10-191 in a fair and equitable fashion. Local school boards must retain the flexibility needed to design their own systems of evaluation that fit the needs of their community with guidance from the resource bank established by the Colorado Department of Education.

*Rationale: The passage of SB 10-191 ushered in a new era of educator evaluations. Much of the work to design this system has been done by the state and is available for adoption, in whole or part, by local school boards. However, the local boards are ultimately responsible for the design and implementation of an educator-evaluation system that meets their local needs.*

### **5.9 Nonrenewing ineffective educators**

CASB supports continued legislative efforts to clarify portions of SB 10-191 to protect the ability of school districts to retain, dismiss or nonrenew educators based upon a clear set of performance expectations. The process for nonrenewing an ineffective educator must be clear and fair to both the educator and the school district.

### **5.10 Licensure redesign**

CASB supports efforts to redesign the state educator licensing system to help widen the available applicant pool, elevate the profession and remove unnecessary costs and barriers to licensure and renewal. CASB opposes legislation linking THE LOSS OF AN educator'S license to local performance evaluation ratings.

### **5.11 Teacher preparation and induction programs**

CASB supports state initiatives to align teacher preparation and induction programs with the practice standards adopted pursuant to SB 10-191. CASB will work to ensure that the state provides adequate funding and other information-based resources to assist schools and districts as they work to accomplish such alignment in their local programs. CASB opposes any effort to eliminate alternative licensure programs as an alternative pathway to licensure and any mandates that limit local discretion with regard to the design of teacher preparation and induction programs.

*Rationale: Recent research shows teacher-preparation programs are not preparing teachers adequately to meet the needs of today's students and standards-based systems. Further, the quality of induction programs varies significantly by district and even by school. The state has a meaningful role to play in synthesizing the research for effective induction and identifying new sources of revenue to support the implementation of such programs by local boards of education. Further, as the recipients of the products of state teacher-preparation programs, CASB encourages collaboration between and among institutions of higher education and K-12 educators to ensure teacher-preparation programs are equipping educators with the skills they need to be successful upon graduation.*

### **5.12 Mandatory collective bargaining**

CASB opposes state legislative intrusion into school districts' employment relationships through mandates related to collective bargaining.

*Rationale: Colorado permits, but does not require, its local governments to bargain over terms of employment. CASB opposes any efforts to make collective bargaining mandatory.*

### **5.13 Mandatory public bargaining-STRATEGIZING IN EXECUTIVE SESSION**

CASB ~~opposes any~~ SUPPORTS LEGISLATION CLARIFYING THAT ~~to require that~~ ~~collective bargaining negotiations and/or~~ board deliberations REGARDING STRATEGIES related to COLLECTIVE BARGAINING negotiations MAY BE CONDUCTED IN EXECUTIVE SESSION ~~be open to the public.~~

*Rationale: Decisions about how to hold collective-bargaining sessions should be left to local boards. CASB opposed Proposition 104, a ballot measure that created unique obligations for school boards in negotiations by requiring an open meeting any time "members of a board of education, school administration personnel, or a combination thereof" discuss a collective-bargaining agreement with a representative of an employees' group. Proposition 104 also prohibits school boards from conferring in executive session about negotiations related to collective bargaining or employment contracts (other than an individual employment contract)—something that every other local or state public body is authorized to do. The prohibition against strategizing in executive session exceeds the intended scope of Prop 104.*

#### **5.14 Mitigate damages for probationary teachers**

CASB urges the General Assembly to amend the Teacher Employment, Compensation and Dismissal Act to require the mitigation of damages available to teachers under the law.

*Rationale: Under current law, a nonprobationary teacher who does not receive written notice of the board's nonrenewal action by June 1 is automatically deemed to be re-employed for the succeeding academic year at the salary the teacher would be entitled to receive under the district's salary schedule. This resolution calls for a statutory change in order to overturn a Colorado Supreme Court decision holding that a school district owed a teacher (who had not been properly nonrenewed) a full year's wages, even though the teacher secured a new position in another school district. When damages are mitigated, a court must reduce the amount awarded to an injured party by any amounts that would offset their injury. For example, if a teacher does not receive notice of nonrenewal by June 1st, but finds employment elsewhere, then the amount of damages the teacher could receive from the first school district would be the salary due under the salary schedule minus the amount of money the teacher earned in the new position. So, if a teacher would have earned \$45,000 on the salary schedule but takes a new position making \$32,000, then the amount the teacher could be awarded under TECDA from the original district would be \$13,000 [\$45,000-\$32,000].*



#### **Annual Resolutions**

##### **5.15 Timely return of state assessment data**

CASB urges the state to work to ensure that state assessment results are returned to school districts with sufficient time to incorporate that data into teacher evaluations in the year in which the assessments are administered.

**Submitted by the Calhan School District**

***Forwarded with Recommendation by the Legislative Resolutions Committee***

*Rationale: HB 1323 prohibits local districts from using state assessment data in the calculation of student growth for the then-current school year if the results are not received by the district on or before the last two weeks of the year. State assessment data received prior to that time must be used in teacher evaluations for the following school year.*



##### **5.16 Use of state assessment data in educator evaluations**

CASB supports using state assessment data as part of a teacher or principal's student growth calculation on their annual evaluation.

**Submitted by the Calhan School District**

***Forwarded for discussion on the merits by the Legislative Resolutions Committee***



##### **5.17 Student growth**

CASB supports amending SB 191 to allow school districts flexibility to determine the impact, if any, of student growth from zero to fifty percent of a teacher or principal's annual evaluation.

**Submitted by the Poudre School District**

***Forwarded with recommendation by the Legislative Resolutions Committee***

*Rationale: The current requirement that student growth constitutes 50% of a teacher's annual evaluation reduces local control over educator evaluations.*

# Community

**Local boards should engage in strategic and long-range planning with significant involvement from the community to provide leadership and direction for the district and to regularly engage their constituents so that the board's policies and actions reflect the diverse communities they serve.**

## Standing Resolutions

### 6.1 Role of parents

CASB believes in the fundamental principle that Parents/guardians are the foundation of each student's education and this important role should be respected when a local board adopts curriculum and when CASB advocates on behalf of local boards.

### 6.2 Parental involvement

CASB supports partnerships between parents/guardians and schools that encourage parental/guardian involvement both in classrooms and outside of school.

### 6.3 Safe schools

CASB urges local school boards to work with parents, students, community organizations, youth and family serving agencies, behavioral (mental) health providers, the business community, law enforcement and the judiciary to develop and implement effective policies and programs that will ensure continued safe and violence-free schools.

### 6.4 Relationships with governmental and community agencies

CASB supports efforts to build relationships with local governmental entities and community organizations to strengthen, support and maximize the resources for public education.

### 6.5 Coordination of services

CASB supports voluntary coordination of school, human and social services, including with Colorado preschool programs, head start programs, child-care centers and local early childhood councils, to ensure that children and families receive necessary assistance so children enter school ready to learn, and to avoid duplication of services.

## Legislative Agenda

### 6.6 School organization process

Any decisions about school district consolidation or deconsolidation should only be made by local districts in conjunction with local communities.

*Rationale: On occasion, state policymakers begin analyzing the size of school districts to determine what size is optimum for efficiency and effectiveness. There are also issues related to school district boundaries and size when enrollment is declining or when a district is experiencing rapid growth in one area. All of these concerns should be addressed at the local level through the planning that takes place in the school organization process, without the state imposing solutions on a local community.*

### **6.7 Flexibility on CPP requirements**

Any state legislation and regulations addressing the Colorado Preschool Program (CPP) must allow for local community flexibility to ensure that school districts have the authority to spend resources with high-quality community-based programs that meet local needs.

*Rationale: The Colorado Preschool Program may be delivered in locally approved and chosen settings. This local decision-making authority must be retained.*

### **6.8 Programs for nonviolent juvenile offenders**

CASB supports appropriation of additional state funding provided to local school districts to address the needs of nonviolent juvenile offenders as an alternative to detention/incarceration.

*Rationale: Detaining juveniles in facilities operated by the Division of Youth Corrections poses significant direct and indirect costs, including costs to society resulting from juveniles receiving limited educational services while incarcerated. Investing additional resources into educational programs designed to provide meaningful education and job skills to nonviolent juvenile offenders will reduce the rate of recidivism and the direct costs of future incarceration while increasing the safety and economic health of our communities.*

### **6.9 CPP advisory council**

CASB supports state legislation that would include at least one local school board member on each school district Colorado Preschool Program (CPP) Advisory Council if a member expresses interest in serving on the council.

*Rationale: Duties of the CPP Advisory Council include those that board members can excel at, such as connecting and coordinating with community providers (private child care, Head Start), parental involvement and implementation of the program. There are many examples of board members serving on advisory committees that recommend actions to the board (e.g., wellness, policy, budget). It is important that this council include locally elected school board members who serve as representatives of the community and bring a wide range of expertise to education policy issues.*

### **6.10 Regional building permits and inspections**

CASB urges the General Assembly to adopt legislation allowing school districts the option to utilize local building departments that provide permits and inspection services where available, rather than requiring electrical and plumbing inspections to be performed by the state.

*Rationale: Under current law, the inspection of electrical and plumbing systems in public schools must be performed by state inspectors employed by the Department of Regulatory Agencies (DORA), while building and fire inspections may be delegated by the state to local departments. Allowing districts to obtain electrical and plumbing permits from regional building departments will alleviate the current backlog at state inspection offices and allow districts to complete projects in a timely and cost-effective manner.*



# Federal Issues

**P-12 public schools should be governed at the local level. Any federal education requirements should be limited, fully funded and judiciously made.**

## Standing Resolutions

### 7.1 Local control

CASB opposes efforts to shift control over public schools away from local school boards, whether by federal or state legislative action, regulation, court decision or initiative. CASB supports efforts to restore decision-making authority to locally elected boards of education.

### 7.2 Role of federal government

The federal government's role is to conduct and support research to develop and promote best practices and to communicate information so that states and local school boards can determine how best to improve student achievement. The fundamental role of the federal government in education is to help ensure equal educational opportunities for every child. The federal government should not set achievement standards or impose a national assessment.

### 7.3 Implementation of federal mandate

Implementation of any federal program or other requirement that is not fully funded should become optional at the district level.

### 7.4 Reimbursement for federal impact

The federal government should reimburse, in a timely manner, local districts for any costs, lost revenue or other financial impact resulting from the implementation of federal activities.

*Rationale: Impact aid provides a payment in lieu of taxes (PILT) to local school districts for lost tax revenue due to the presence of tax-exempt federal property (such as a military base) and/or increased expenditures due to enrollment of federally connected children. Impact aid provides funding to about 15 school districts in Colorado and the use of the funds is determined by the locally elected school board.*

### 7.5 School board involvement in federal policy

School board members should actively engage in federal policy discussions by inviting congressional representatives into their districts to highlight local successes and provide a clear understanding of the challenges created by overreaching federal policies and unfunded mandates.

[Moved from annual resolution 7.14]

## **Legislative Agenda**

### **7.6 Federal investment in education**

CASB supports full funding for federally mandated programs.

*Rationale: The federal government's practice of imposing requirements without providing sufficient funding significantly increases the pressure on school districts' operating budget to the detriment of other programs. By way of example, federal funding for the Individuals with Disabilities Education Act (IDEA) has consistently fallen far short of the 40 percent contribution amount established when the law was enacted. Additionally, federal dollars should be distributed in a manner that allows all districts to satisfy federal requirements. Competitive grants should only be used to encourage districts to explore and implement innovative approaches to education.*

### **7.7 Choice with accountability**

CASB supports educational choice with uniform accountability for all publicly funded educational institutions.

*Rationale: A level playing field requires uniform accountability for all publicly funded educational institutions. Fair and uniform accountability among all schools, including online and charter schools, is necessary to effectively compare and identify those educational opportunities that best support student achievement.*

### **7.8 Eligibility for free and reduced-price school lunch**

Eligibility for free and reduced-price school lunches should be calculated on the basis of all bona fide income or loss.

*Rationale: Families in many rural school districts combine their farm and ranch activities with hourly wage jobs to provide a more stable income. Unfortunately, the procedure for qualifying for free and reduced-price lunches excludes losses from farm and ranch activities when they are combined with an hourly wage job. This puts these families at a disadvantage for qualifying for free or reduced-price school lunches.*

### **7.9 ESEA/NCLB**

CASB supports the reauthorization of the federal Elementary and Secondary Education Act/No Child Left Behind Act (ESEA/NCLB) in a manner that PROVIDES ADEQUATE FUNDING TO SUPPORT IMPLEMENTATION, ensures transparency and affords states and local districts flexibility to develop education-AND ACCOUNTABILITY systems that ensure all students will develop the 21<sup>st</sup> century skills and abilities necessary for success in a global economy. Critical amendments include:

- a) incorporating MULTIPLE MEASURES OF STUDENT growth for all students over time (longitudinal growth) as the primary measure of school success;
- b) creating financial incentives to allow local boards of education to DEVELOP INNOVATIVE APPROACHES TO address local impediments to student growth, including staffing and technology;
- c) allowing states flexibility (with accountability) to determine how best to assess and measure learning progress for special education students in accordance with their individual education plans;

- d) providing flexibility in assessing the progress of English language learners until they become proficient in English;
- e) providing support and resources to schools not meeting annual growth goals rather than sanctions; and
- f) providing flexibility for local boards to MAKE EDUCATIONALLY SOUND DECISIONS ~~select supplemental service providers for academic intervention services; AND~~
- g) DELINEATING THE ROLE OF THE EXECUTIVE BRANCH IN EDUCATION AND STRENGTHENING THE VOICE OF LOCAL SCHOOL BOARDS; and
- h) ALLOWING STATES AND SCHOOL DISTRICTS FLEXIBILITY TO USE LOCAL ASSESSMENTS FOR STATE ACCOUNTABILITY AND ALLOWING STATES TO AUTHORIZE INNOVATIVE APPROACHES TO ACCOUNTABILITY; AND
- i) PROVIDING FLEXIBILITY FOR STATES TO DETERMINE APPROPRIATE EMPLOYEE LICENSURE AND EVALUATION REQUIREMENTS.

*Rationale: While we support the ESEA/NCLB waivers granted to the state by the federal government, we do not believe that waivers are an effective form of governance. ESEA/NCLB should be reauthorized and amended to allow the state and local boards of education flexibility to design and implement state-level education reforms and local innovations and/or corrective actions in a manner that meets the specific needs of the students in each district. CASB opposes provisions allowing for private school vouchers and/or the “portability” of Title I funds, which would require that Title I funds “follow the child” to his or her district or charter school. Currently, Title I funds are allocated to school districts which can determine how best to allocate those funds to the schools and communities most in need. Portability would tie districts hands and eliminate flexibility with regard to the allocation of Title I dollars.*

#### **7.10 Expansion or elimination of military facilities**

CASB urges Congress and the military to involve local school boards and communities when considering the expansion or elimination of military installations, such as the proposed expansion of the Piñon Canyon Maneuver Site, so that locally elected officials, including school board members, along with the public have an opportunity to not only voice their opinions but also to fully explore the economic impacts such expansion would have on the community.

*Rationale: The expansion, reduction or elimination of military installations inevitably impacts the local community. In some cases the impact is positive, but in others it is negative and threatens the viability of entire communities. Regardless, when the federal government is making land-use decisions, the local community should be included early in the process and should have a meaningful role.*

### **7.11 Preserving Secure Rural Schools (SRS) funding**

CASB urges Congress to pass a 10-year reauthorization of the Secure Rural Schools and Community Self-Determination Act (SRSCA) to ensure that rural school districts with National Forest Lands within their boundaries continue to get support from the federal government to help offset the loss of tax revenue that would be used to fund local schools.

*Rationale: In 1908, rural communities entered into a contract through which counties that housed National Forest Land received a 25 percent share of revenues from forest harvests to fund critical rural services, including education. This revenue-sharing program worked well until the 1990s, when natural resource policies dramatically reduced timber harvests on National Forest Lands. In 2000, Congress reaffirmed its commitment to the contract by passing and funding the Secure Rural Schools and Community Self-Determination Act (SRSCA). In 2008, the SRSCA was reauthorized for an additional four years but with rural community payments decreasing by 10 percent annually. The SRSCA was reauthorized for fiscal year (FY) 2013, but the full funding amount for FY 2013 for all counties that elect to receive a share of the state payment is 95 percent of the FY 2012 amount. On April 16, 2015, SRS was reauthorized retroactively (P.L. 114-10) for FY 2014. For FY 2014, SRS will provide \$285 million to 729 rural counties, parishes and boroughs across the nation. It is set to expire at the end of FY 2015. It is time for a strategic, long-term plan to resume and continue SRSCA funding in a manner that provides rural forested communities and schools with funding to offset the loss of tax revenue that would otherwise come to the community.*

### **7.12 Federal funding directly allocated to local boards of education**

CASB supports the ability of local school boards of education, boards of cooperative services or consortiums of school boards to directly seek federal funding should the state of Colorado refuse to accept federal education funds.

### **7.13 Flexibility of federal title funding**

CASB urges Congress to allow local school districts the flexibility to use federal title funding in a manner that best suits the needs of the district. Formulaic requirements tie the hands of local school districts.

*Rationale: Requirements placed on the use of federal funds often prevent districts from using the funding in the most efficient and effective manner.*

### **7.14 Honor existing state regulation regarding the use of student restraint**

CASB opposes federal regulations regarding the use of physical restraint where states have adequate protections in place.

*Rationale: In response to concerns regarding the protection of students from physical restraint or improper seclusion at school, the Colorado Department of Education convened a task force including legislators, educators, parents of students with disabilities, advocates for children and families, and specialized providers. This task force met for more than three years and developed a comprehensive set of rules regulating the use of restraint in Colorado's schools. The state and other agencies have spent considerable time and expense providing training regarding these rules and safe practices for students. Developing new federal regulations fails to honor the collaborative work accomplished in Colorado (and many other states) and will create confusion and the need for additional training and administrative expenditures.*

### **7.15 School board involvement in federal policy**

School board members should actively engage in federal policy discussions by inviting congressional representatives into their districts to highlight local successes and provide a clear understanding of the challenges created by overreaching federal policies and unfunded mandates.

*Rationale: School board members must engage their federal representatives to provide them with a clear understanding of the impact of overreaching federal policies and the failure to fully fund costly federal mandates, including the Individual with Disabilities Education Act (IDEA). Despite a commitment to fund 40 percent of excess special education costs, the federal government has never funded IDEA at a rate higher than 19 percent and its current funding level is at 16 percent. Board members, and their communities, must advocate for their schools and urge their federal representatives to do the same in Congress.*

### **7.16 Eliminate federal nutrition requirements**

CASB supports the restoration of local flexibility for school districts struggling to comply with federal nutritional requirements. Congress should support school districts that are assuming greater responsibility for the health and nutrition of students through administrative and regulatory flexibility, adequately funded incentives and grants that enable them to further expand their local commitment.

*Rationale: It is imperative that federal policy assures that school districts are supported, not undermined, by unfunded mandates or under-resourced requirements. The Healthy, Hunger-Free Kids Act of 2010 imposes numerous new responsibilities on school districts without sufficient federal funding and resources. The Act unreasonably limits food choices available to students, impacts school fundraisers and will require districts to redirect financial resources to the school food authority and/or shift additional costs to students and their families through increased meal prices. The unfunded or underfunded mandates will inevitably result in the loss of programs and/or jobs at the local level. The Act expires on Sept. 30, 2015, and CASB is fighting for a reauthorization that recognizes the impact of the Act on districts and provides the flexibility necessary to provide health meals to students.*

### **7.17 Modernize and expand the E-Rate program**

CASB supports the expansion and modernization of the E-Rate program so that all schools can provide students with the 21<sup>st</sup> century skills necessary to be competitive in a global economy. Any effort to modernize the program must increase E-Rate resources rather than redirecting inadequate resources away from current program participants. CASB also calls for a permanent exemption for E-Rate from the Anti-Deficiency Act.



## **Annual Resolutions**

### **7.18 Sequestration**

CASB urges Congress to fully restore public education funding to pre-sequestration levels and to amend the Budget Control Act of 2011 and forge a solution that will eliminate the threat of across the board cuts to education.

*Rationale: After a \$2.8 billion reduction to K-12 programs and Head Start because of sequestration, which imposed across-the-board budget cuts in 2013, federal investments in education are being restored. Enactment of the Bipartisan Budget Act in December 2013 provided a two-year reprieve and \$63 billion in relief from sequestration. Subsequently, the House and Senate Appropriations Committees restored more than 80 percent of the budget cuts to education programs in FY 2014, in an effort to return to pre-sequester levels. Sequestration is again a possibility if a budget deal is not reached in the next fiscal year, which begins Oct. 1 2015.*

***Submitted by the Federal Relations Network***

***Forwarded with recommendation by the Legislative Resolutions Committee***



### **7.19 Opting out of state assessments**

CASB urges Congress to provide an opportunity for parents/students to opt out of state assessments without accreditation consequences for local districts or schools.

*Rationale: In its current form, ESEA requires a 95% participation rate on all state assessments used for accountability, and our most recent federal waiver required that districts lose one accreditation rating if they failed to meet the 95% participation rating in at least two content areas. Last session, the state legislature approved language allowing parents to opt students out of state-mandated assessments without consequence for the student. The legislation is silent as to the imposition of consequences on school districts and schools, and it is not entirely clear as to whether the federal government will excuse students who opt-out of assessments from the 95% calculation. Notably, both the House and Senate versions of the ESEA reauthorization provide a means for students who opt out to not be counted against the 95% requirement. State consequences are not an issue for the 2015-16 school year due to the state accreditation hold imposed by HB 1323.*

***Submitted by the Federal Relations Network***

***Forwarded for consideration on the merits by the Legislative Resolutions Committee***

**7.20 Student data privacy**

CASB urges congress to update FERPA in a manner that addresses the new and emerging reality of how schools collect, store, manage and work with student data in the 21<sup>st</sup> century, without imposing new or burdensome data collection or release requirements for states or local districts. CASB supports legislation limiting on-line providers' use and sale of data collected from students.

*Rationale: A number of federal student-privacy bills have been introduced in the past 12 months. Several of those bills seek to reform FERPA, others seek to limit online vendors use of data and still others combine the two approaches. Through this resolution, CASB supports legislation "modernizing" FERPA but does not impose new and/or burdensome data collection and/or release requirements for local districts.*

***Submitted by the Federal Relations Network  
Forwarded with recommendation by the Legislative Resolutions Committee***

**7.21 Drug-Free Schools Act**

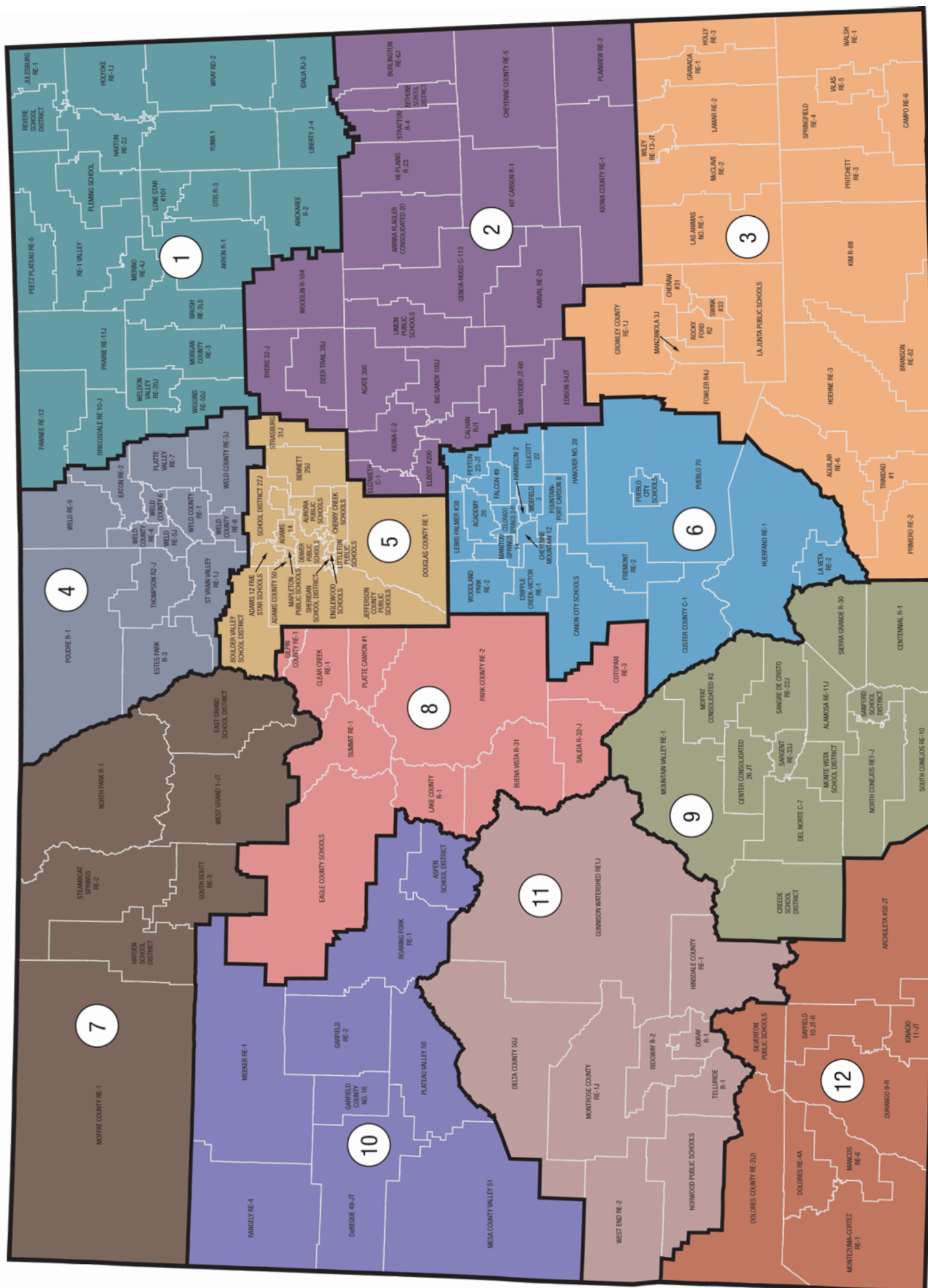
CASB urges Congress to amend the Drug-Free Schools and Communities Act or take other action necessary to allow for the administration of non-psychoactive cannabinoid oils to students on school grounds under medical supervision when prescribed by a treating physician.

*Rationale: Students with significant medical needs are migrating to Colorado to pursue treatment with non-psychoactive cannabinoid oil for intractable medical conditions such as Dravet's syndrome. Mainstream medical facilities like Children's Hospital and Memorial Hospital are allowing administration of cannabinoid oils to children in their facilities under compassionate care policies. In the current environment, caregivers may decide to medicate their children during the school day without the school's knowledge or cooperation because staff in the school setting cannot facilitate administration of therapeutic cannabinoid oils without putting the school's federal funding at risk. This undermines our ability to partner with the parent to truly do what is best for the child. Providing an exception would allow the schools to apply the same constraints used for the administration of all other medications during the school day, which would increase overall student safety.*

***Submitted by Falcon 49 School District  
Forwarded for consideration on the merits by the Legislative Resolutions Committee***









# CASB Districts by Region

1

## REGION 1

Akron R-1  
Arickaree R-2  
Briggsdale RE 10-J  
Brush RE 2(J)  
Fleming School  
Haxtun RE-2J  
Holyoke Re-1J  
Idalia RJ-3  
Julesburg RE-1  
Liberty J-4  
Lone Star #101  
Merino RE-4J  
Morgan County Re-3  
Otis R-3  
Pawnee Re-12  
Peetz Plateau RE-5  
Prairie RE-11J  
RE-1 Valley  
Revere School District  
Weldon Valley RE-20J  
Wiggins RE-50J  
Wray RD-2  
Yuma 1

2

## REGION 2

Agate 300  
Arriba-Flagler Consolidated 20  
Bethune School District  
Big Sandy 100J  
Burlington RE-6J  
Byers 32-J  
Calhan RJ1  
Cheyenne County Re-5  
Deer Trail 26J  
Edison 54JT  
Elbert #200  
Elizabeth C-1  
Genoa-Hugo C-113  
Hi-Plains R-23  
Karval RE-23  
Kiowa C-2  
Kiowa County RE-1  
Kit Carson R-1  
Limon Public Schools  
Miami Yoder JT-60  
Plainview RE-2  
Stratton R-4  
Woodlin R-104

3

## REGION 3

Aguilar Re-6  
Branson RE-82  
Campo RE-6  
Cheraw #31  
Crowley County RE-1J  
Fowler R4J  
Granada RE-1  
Hoehne RE-3  
Holly RE-3  
Kim R-88  
La Junta Public Schools  
Lamar RE-2  
Las Animas No. Re-1  
Manzanola 3J  
McClave RE-2  
Primer RE-2  
Pritchett RE-3  
Rocky Ford R2  
Springfield RE-4  
Swink #33  
Trinidad #1  
Vilas RE-5  
Walsh RE-1  
Wiley RE-13-Jt

4

## REGION 4

Eaton RE-2  
Estes Park R-3  
Platte Valley RE-7  
Poudre R-1  
St. Vrain Valley RE-1J  
Thompson R2-J  
Weld County 6  
Weld County RE-1  
Weld County RE-3J  
Weld County Re-8  
Weld RE-4  
Weld RE-5J  
Weld RE-9

5

## REGION 5

Adams 14  
Adams County 50  
Bennett 29J  
Boulder Valley School District  
Englewood Schools  
Littleton Public Schools  
Mapleton Public Schools  
School District 27J  
Sheridan School District  
Strasburg 31J

6

## REGION 6

Academy 20  
Canon City Schools  
Cheyenne Mountain 12  
Colorado School for the Deaf  
and the Blind  
Colorado Springs D-11  
Cripple Creek-Victor RE-1  
Custer County C-1  
Ellicott 22  
Falcon 49  
Fountain-Fort Carson 8  
Fremont RE-2  
Hanover No. 28  
Harrison 2  
Huerfano Re-1  
La Veta RE-2  
Lewis Palmer #38  
Manitou Springs 14  
Peyton 23-Jt  
Pueblo 70  
Pueblo City Schools  
Widefield 3  
Woodland Park Re-2

7

## REGION 7

East Grand School District  
Hayden School District  
Moffat County RE-1  
North Park R-1  
South Routt RE-3  
Steamboat Springs RE-2  
West Grand 1-JT

8

## REGION 8

Buena Vista R-31  
Clear Creek RE-1  
Cotopaxi RE-3  
Eagle County Schools  
Gilpin County RE-1  
Lake County R-1  
Park County RE-2  
Platte Canyon #1  
Salida R-32-J  
Summit RE-1

## LARGE DISTRICTS

Adams 12 Five Star Schools  
Aurora Public Schools  
Cherry Creek Schools  
Denver Public Schools  
Douglas County RE-1  
Jefferson County Public Schools

9

## REGION 9

Alamosa Re-11J  
Centennial R-1  
Center Consolidated 26JT  
Creede School District  
Del Norte C-7  
Moffat Consolidated #2  
Monte Vista School District  
Mountain Valley RE-1  
North Conejos RE1-J  
Sanford School District  
Sangre de Cristo RE-22J  
Sargent RE-33J  
Sierra Grande R-30  
South Conejos RE-10

10

## REGION 10

Aspen School District  
DeBeque 49-JT  
Garfield County No. 16  
Garfield Re-2  
Meeker RE-1  
Mesa County Valley 51  
Plateau Valley 50  
Rangely RE-4  
Roaring Fork RE-1

11

## REGION 11

Delta County 50J  
Gunnison Watershed RE1J  
Hinsdale County RE-1  
Montrose County RE-1J  
Norwood Public Schools  
Ouray R-1  
Ridgway R-2  
Telluride R-1  
West End RE-2

12

## REGION 12

Archuleta #50 JT  
Bayfield 10 Jt-R  
Dolores County RE-2(J)  
Dolores RE-4A  
Durango 9-R  
Ignacio 11-JT  
Mancos Re-6  
Montezuma-Cortez RE-1  
Silverton Public Schools

## CASB Board of Directors

### EXECUTIVE COMMITTEE

Large District

**Jim O'Brien** — President  
Cherry Creek Schools

Large District

**JulieMarie Shepherd** — President-Elect  
Aurora Public Schools

Region 6

**Jan Tanner** — Immediate Past President  
Colorado Springs D-11

Region 5

**Laurie Albright**  
Boulder Valley School District

Region 6

**Linda Van Matre**  
Academy 20

Region 7

**Brendan Gale**  
West Grand 1-JT

---

### DIRECTORS

Region 1

**Jim Engelker**  
Revere School District

Region 2

**Wendy Pottorff**  
Limon Public Schools

Region 3

**J. Scott Curley**  
McClave RE-2

Region 4

**Thomas Balchak**  
Poudre R-1

**Debbie Lammers**  
St. Vrain Valley RE-1J

**Nancy Sarchet**  
Weld County RE-1

Region 5

**Jennie Belval**  
Boulder Valley School District

**Carrie Warren-Gully**  
Littleton Public Schools

Region 6

**Phyllis Sanchez**  
Pueblo City Schools

Region 8

**Erin Young**  
Summit RE-1

Region 9

**Ronda Lobato**  
Centennial R-1

Region 10

**Tom Parrish**  
Mesa County Valley 51

Region 11

**Cheryl Miller**  
Telluride R-1

Region 12

**Toby Roderick**  
Ignacio 11-JT

Large District

**Karen Fisher**  
Cherry Creek Schools

**Mike Johnson**  
Denver Public Schools

---

### STATE BOARD LIAISON

**Angelika Schroeder**

## **Mission Statement**

*Advancing excellence in public education through effective leadership by locally elected boards of education.*

## **Vision Statement**

*The Colorado Association of School Boards through leadership, service, training and advocacy prepares local boards of education to advance a system of public schools where all students are challenged to meet their full potential.*



Colorado Association of School Boards

1200 Grant Street  
Denver, Colorado 80203-2306  
303-832-1000 • 800-530-8430  
[www.casb.org](http://www.casb.org)

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[@CASBConnect](https://twitter.com/CASBConnect)

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
	<b><i>GOVERNANCE</i></b>					
	<b><u>Standing Resolutions</u></b>					
1.1	Local Control	2				
1.2	Diverse nature of school districts	2				
1.3	Charter schools	2				
1.4	Accountability	2				
1.5	Choice with accountability	2				
	<b><u>Legislative Agenda</u></b>					
1.6	Local control	3				
1.7	Respect unique differences among school districts	3				
1.8	Colorado Department of Education	3				
1.9	Focus new laws on desired outcomes	3				
1.10	Charter schools	4				
1.11	Flexibility in new laws and regulations	4				
1.12	<b>School board input on proposed legislation, rules and guidance</b>	<b>4</b>				
	<b><i>BOARD LEADERSHIP</i></b>					
	<b><u>Standing Resolutions</u></b>					
2.1	Open deliberation	5				
2.2	School board training	5				
2.3	Leadership team	5				
2.4	Leadership in planning and budgeting	5				

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
2.5	Participation in organizations supportive of public education	5				
2.6	Participation in the political process	5				
2.7	Student involvement in governance	5				
2.8	Greening of schools	6				
2.9	Promote social and cultural proficiency	6				
2.10	<b>Collaboration with local governments and other stakeholders</b>	<b>6</b>				
<b><u>Legislative Agenda</u></b>						
2.11	Political party affiliation	6				
2.12	Term limitation: local action	7				
2.13	High cost of conducting elections	7				
2.14	Student health and wellness	7				
2.15	Student health, safety and achievement	8				
2.16	Behavioral health programs	8				
2.17	Coalition for state ballot measure regarding term limits	8				
	<b><i>FINANCE</i></b>					
<b><u>Standing Resolutions</u></b>						
3.1	Use of public moneys for private education programs	9				
3.2	Amendment 23 and the negative factor	9				

# CASB RESOLUTIONS

Proposed September 23, 2015

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
3.3	Needs of students guide reform, finance	9				
	<b><u>Legislative Agenda</u></b>					
3.4	School finance	9 & 10				
3.5	Unfunded mandates	11				
3.6	Special education	11				
3.7	Out-of-district placements	11				
3.8	Tuition charge for excess costs	11				
3.9	High-cost grant program for special education	12				
3.10	Capital facility needs	12				
3.11	Tax policy reform	12				
3.12	Double TABOR reserve	13				
3.13	School trust lands	13				
3.14	Sales and use tax exemption for school construction	13				
3.15	Financial support of districts with declining enrollment	14				
3.16	Gaming impact grants	14				
3.17	Transparency in school district budgets	14				
3.18	<del>Tax increment financing</del>	14	n/a	n/a	n/a	
3.19	Focus on solution to fiscal crisis not unfunded mandate	15				
3.20	Protecting local mill levy revenue	15				
3.21	Eliminate the negative factor and restore per-pupil funding	15				
3.22	Revenue study	15				

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
3.23	Align education and behavioral health funding	15				
3.24	Elimination of the negative factor	16				
3.25	Student count	16				
3.26	"Sin tax" initiatives	16				
	<b><u>Annual Resolutions</u></b>					
3.27	<b>Hospital provider fees</b>	<b>17</b>				
3.28	<b>Local revenue increases</b>	<b>17</b>				
3.29	<b>Funding to support technology</b>	<b>17</b>				
	<i><b>STUDENT ACHIEVEMENT</b></i>					
	<b><u>Standing Resolutions</u></b>					
4.1	Standards-based education	18				
4.2	Purpose of educational accountability system	18				
4.3	State data collection	18				
4.4	Improvement of low-performing schools and districts	18				
4.5	Dialogue between P-12 and higher education	18				
	<b><u>Legislative Agenda</u></b>					
4.6	High school graduation requirements	19				
4.7	High school exit exam	19				
4.8	<del>State assessment program</del>	<del>19</del>	n/a	n/a	n/a	replaced by 4.18
4.9	<del>State accreditation</del>	<del>20</del>	n/a	n/a	n/a	replaced by 4.10
4.10	Evidence of school performance	20				

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
4.11	State designated low-performing schools	20				
4.12	Online schools	21				
4.13	Home schooling	21				
4.14	Public education in the 21st century	22				
4.15	Broadband Internet access	23				
4.16	Enforcement of attendance and truancy laws for kindergarten students	23				
4.17	Turnaround efforts	23				
4.18	State assessments	23				
4.19	Reduce state assessments to federal minimums	23				
4.20	Opt out of state assessments	24				
4.21	Alternative assessment system	24				
4.22	Collection and use of student data	24				
4.23	School readiness assessments	24				
	<b><u>Annual Resolutions</u></b>					
4.24	<b>Concurrent enrollment</b>	25				
4.25	<b>Hold harmless for accreditation/accountability</b>	25				
4.26	<b>High school assessments (9th grade)</b>	25				
4.27	<b>High school assessments (ACT test)</b>	26				
	<b><i>PERSONNEL</i></b>					
	<b><u>Standing Resolutions</u></b>					



RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
5.1	Articulation of vision and goals to staff	27				
5.2	Staff professional development	27				
5.3	Employee evaluation	27				
5.4	Establishing terms and conditions of employment	27				
	<b><u>Legislative Agenda</u></b>					
5.5	Incentives to enter teaching profession	27				
5.6	Teacher contracts	28				
5.7	Public employee retirement	28				
5.8	Educator effectiveness	28				
5.9	Nonrewing ineffective educators	28				
5.10	Licensure redesign	29				
5.11	Teacher preparation and induction programs	29				
5.12	Mandatory collective bargaining	29				
5.13	Mandatory public bargaining-strategizing in executive session	29				
5.14	Mitigate damages for probationary teachers	30				
	<b><u>Annual Resolutions</u></b>					
5.15	<b>Timely return of state assessment data</b>	<b>30</b>				
5.16	<b>Use of state assessment data in educator evaluations</b>	<b>30</b>				
5.17	<b>Student growth</b>	<b>30</b>				
	<b><i>COMMUNITY</i></b>					

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
	<b><u>Standing Resolutions</u></b>					
6.1	Role of parents	31				
6.2	Parental involvement	31				
6.3	Safe schools	31				
6.4	Relationships with governmental and community agencies	31				
6.5	Coordination of services	31				
	<b><u>Legislative Agenda</u></b>					
6.6	School organization process	31				
6.7	Flexibility on CPP requirements	32				
6.8	Programs for nonviolent juvenile offenders	32				
6.9	CPP advisory council	32				
6.10	Regional building permits and inspections	32				
	<b><i>FEDERAL ISSUES</i></b>					
	<b><u>Standing Resolutions</u></b>					
7.1	Local control	33				
7.2	Role of federal government	33				
7.3	Implementation of federal mandate	33				
7.4	Reimbursement for federal impact	33				
7.5	School board involvement in federal policy	33				
	<b><u>Legislative Agenda</u></b>					
7.6	Federal investment in education	34				
7.7	Choice with accountability	34				

# CASB RESOLUTIONS

Proposed September 23, 2015

RES. #	RESOLUTION TITLE	PAGE #	DEFINITELY SUPPORT	DEFINITELY AGAINST	NO STRONG POSITION	COMMENTS
7.8	Eligibility for free and reduced-price school lunch	34				
7.9	ESEA/NCLB	34 & 35				
7.10	Expansion or elimination of military facilities	35				
7.11	Preserving Secure Rural Schools (SRS) funding	36				
7.12	Federal funding directly allocated to local boards of education	36				
7.13	Flexibility of federal title funding	36				
7.14	Honor existing state regulation regarding the use of student restraint	36				
<del>7.15</del>	<del>School board involvement in federal policy</del>	<del>37</del>	n/a	n/a	n/a	
7.16	Eliminate federal nutrition requirements	37				
7.17	Modernize and expand the E-Rate program	37				
	<u>Annual Resolutions</u>					
7.18	Sequestration	38				
7.19	Opting out of state assessments	38				
7.20	Student data privacy	39				
7.21	Drug-free schools act	39				

## BOARD OF EDUCATION AGENDA ITEM 13

<b>BOARD MEETING OF:</b>	September 23, 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:** September 16, 2015



## 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 Business Office Report includes dashboard information from each department. This is still an evolving process, however the topics being presented are good and relevant indicators that either underlie financial performance or are indicative of process performance. This will evolve significantly in the coming months to settle into a consistent format and indications of performance targets and performance trends that should all support our desires for performance excellence and process improvement.

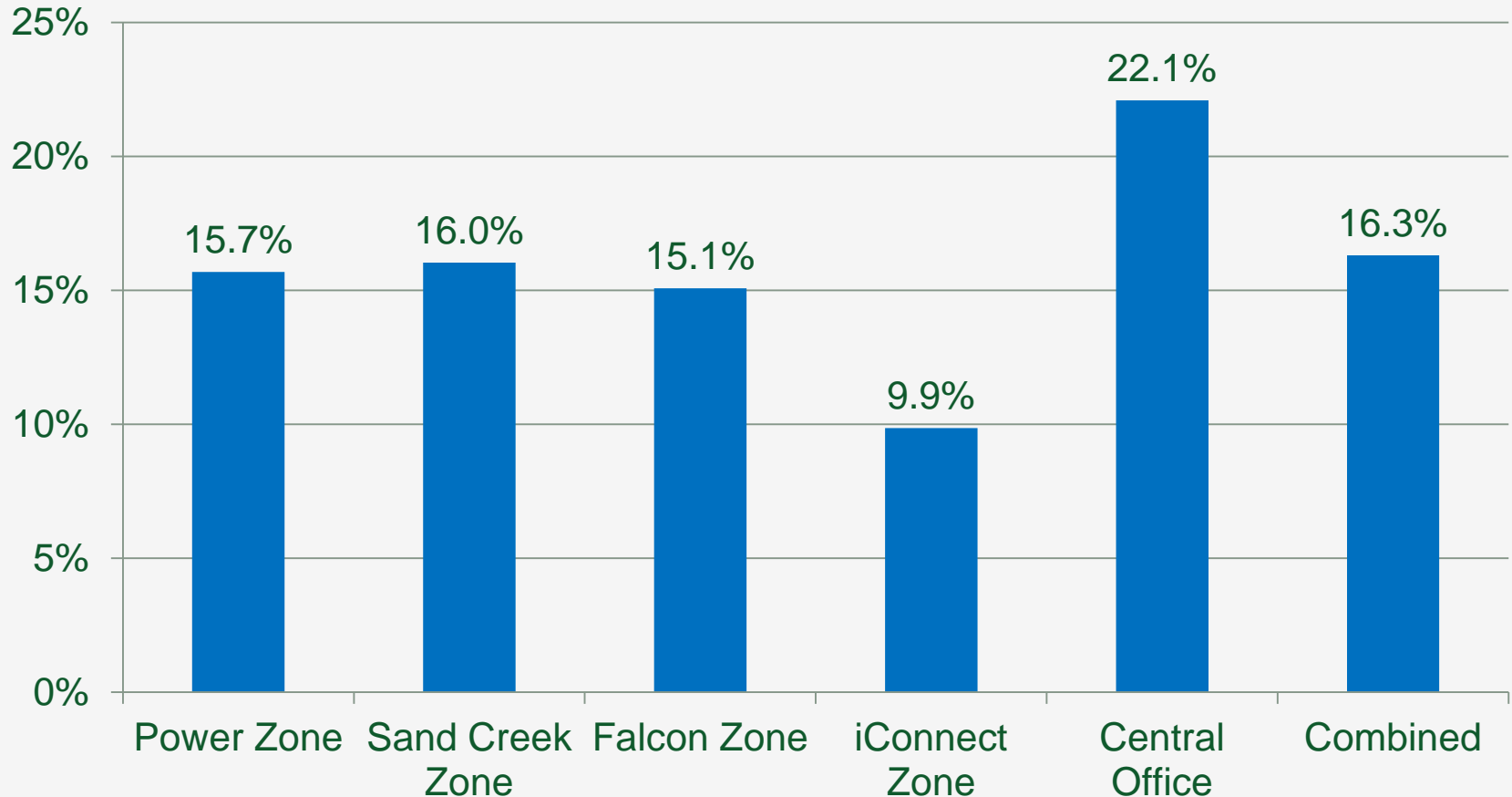
### General Update

In the early part of the fiscal year, each group is focusing on different priorities.

- The Finance group is focused a lot on making sure schools and departments have good information to start the year and make beginning-of-year purchases.
- The Accounting group is focused on closing up the prior fiscal year and preparing for audit fieldwork that will commence in early September.
- The Human Resources group is focused on beginning-of-year staffing issues; assisting school leaders in particular to fill vacancies.
- Risk & Benefits is focused toward onboarding new employees into benefit systems to ensure they receive eligible benefits according to the intended plan design.
- Strategic Planning is focused on assessing how summer projects finished up to then translate that into new and next project priorities, scope, etc. for the school year.
- Purchasing & Contracts is focused on assisting school leaders in obtaining supplies and equipment for their beginning-of-year purchases.

A mid-term offseason, like we are in regarding the state legislature, offers us the opportunity (through our lobbyist) to work with legislators to identity priorities for the upcoming legislative session with key players that can assist with D49 priorities.

# 2014-15 Staff Turnover by Zone

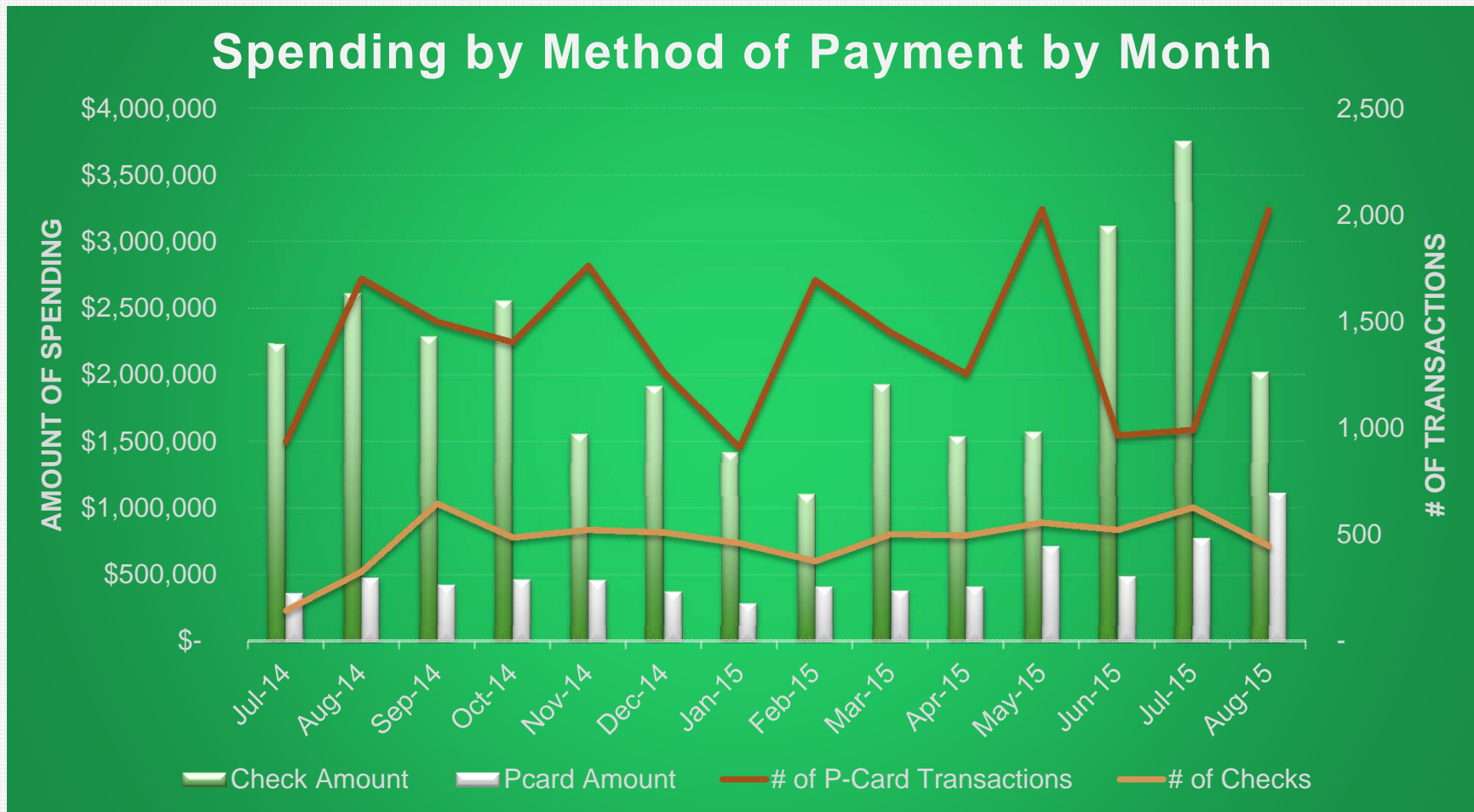


# Live Scan Fingerprinting Process



- District 49's Live Scan system went live on August 4, 2015
- Live Scan replaces the "ink and roll" process used for collecting fingerprints
- By the numbers:
  - 450 total scans to date
  - 400 volunteers scanned
  - 50 new hires scanned
  - 9 off-site events at which HR provided scanning service
  - \$8,000 invested in hardware and software

# Accounting Group



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# Accounting Group cont.



Student Fees as of 9/14/2015			
<u>School</u>	<u>Total Fees</u>	<u>F/R Adjustment</u>	<u>Unpaid Fees</u>
Falcon Homeschool Program	70	-	-
Falcon Home Base Education	90	-	90
Remington Preschool	1,500	-	600
Odyssey Preschool	1,850	10	1,050
Remington Elementary School	13,052	20	1,203
Springs Studio for Academic Excellence	5,490	150	1,277
Meridian Ranch Preschool	3,600	600	1,800
Evans International Elementary School	14,820	-	1,913
Stetson Preschool	5,100	-	2,550
Patriot Learning Center	6,994	-	2,922
Springs Ranch Preschool	6,740	20	3,300
Stetson Elementary School	22,119	50	3,370
Ridgeview Preschool	6,900	-	3,600
Falcon Elementary School	18,999	315	3,613
Odyssey Elementary School	27,639	310	4,195
Woodmen Hills Preschool	9,040	300	4,500
Springs Ranch Elementary School	22,086	100	5,168
Meridian Ranch Elementary	46,640	675	6,640
Ridgeview Elementary School	37,070	2,471	8,291
Woodmen Hills Elementary School	35,178	63	8,968
Horizon Middle School	45,410	1,290	12,565
Skyview Middle School	159,593	1,999	15,562
Falcon Middle School	242,781	1,812	18,248
Falcon High School	256,626	1,345	29,025
Vista Ridge High School	286,669	2,178	43,591
Sand Creek High School	222,929	3,144	43,777
<b>Grand Total</b>	<b>\$1,630,087</b>	<b>\$ 18,810</b>	<b>\$ 237,676</b>

Credit Card Rebate	
<u>Year</u>	<u>Rebate Amount</u>
14-15	\$ 67,101
13-14	\$ 67,517
12-13	\$ 63,354
11-12	\$ 53,342
10-11	\$ 13,275
09-10	\$ 1,215

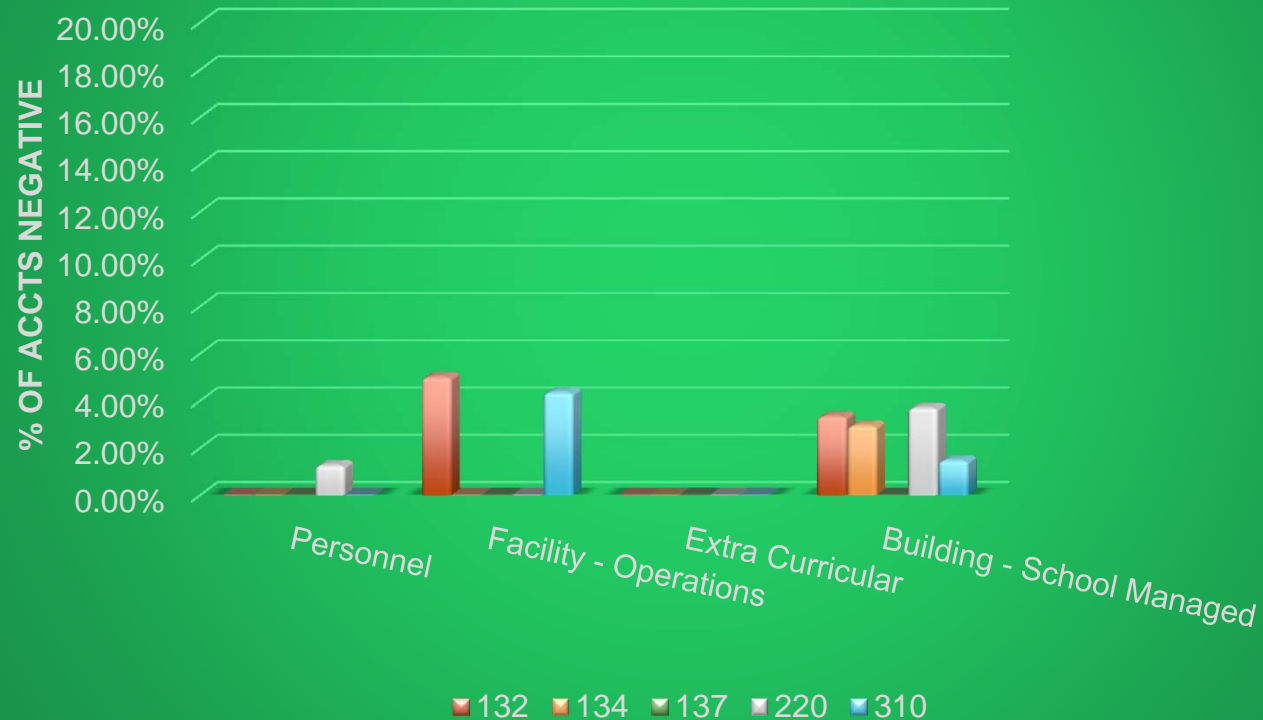
GL Account Structure	
<u>Year</u>	<u># of Accounts</u>
14-15	13,953
13-14	14,150
12-13	13,715
11-12	13,486
10-11	14,580
09-10	8,650
Combined	33,161
data sets- total accounts	

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# Finance Group



## Falcon Zone

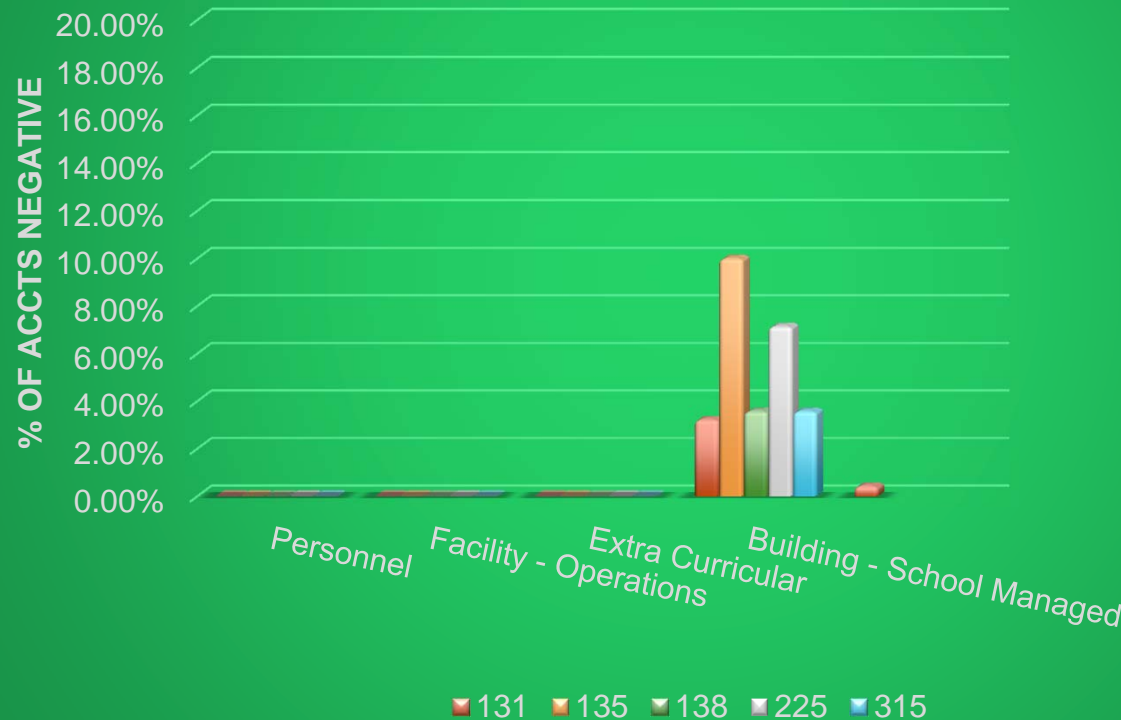


THE BEST DISTRICT TO LEARN, WORK & LEAD

# Finance Group cont.

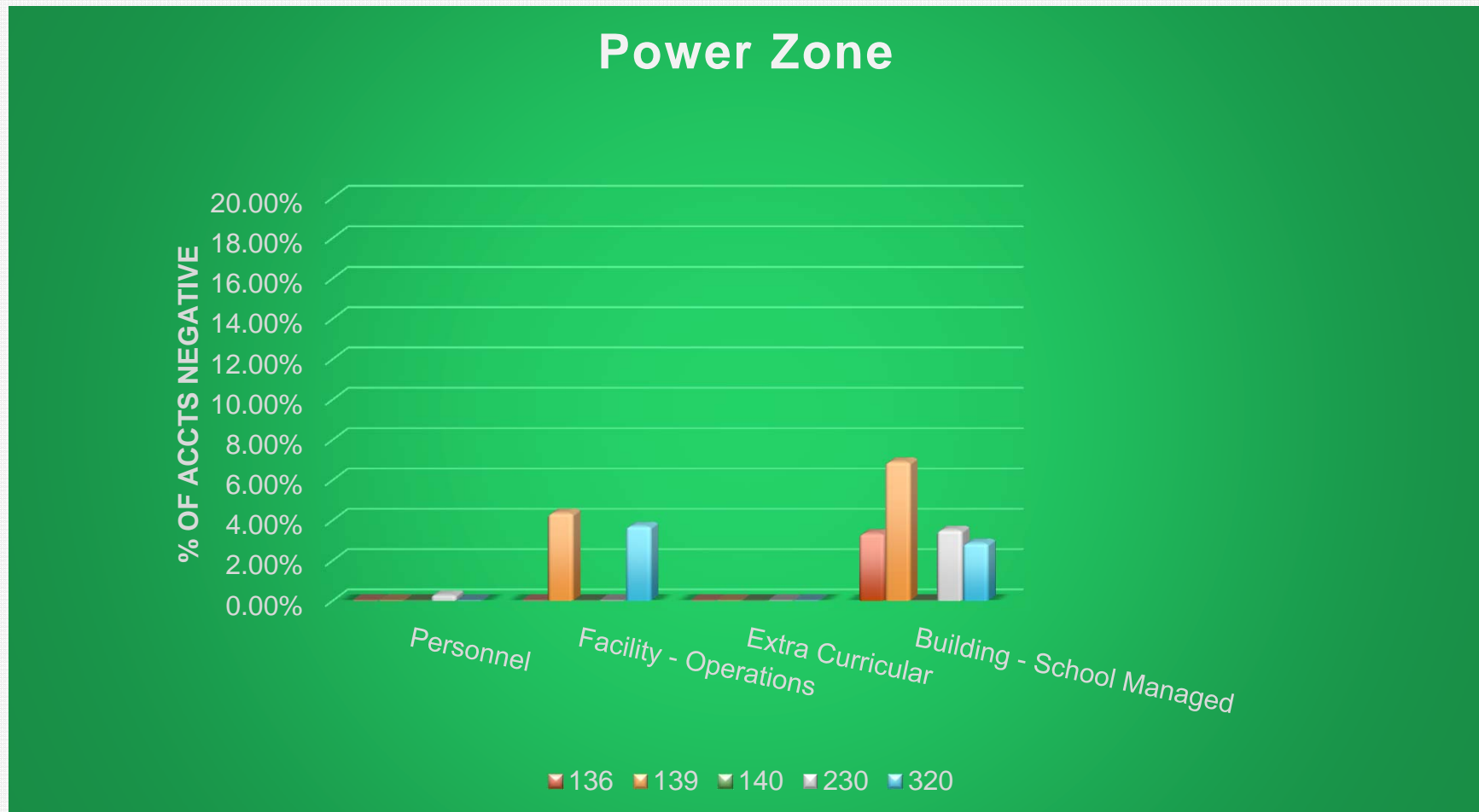


## Sand Creek Zone



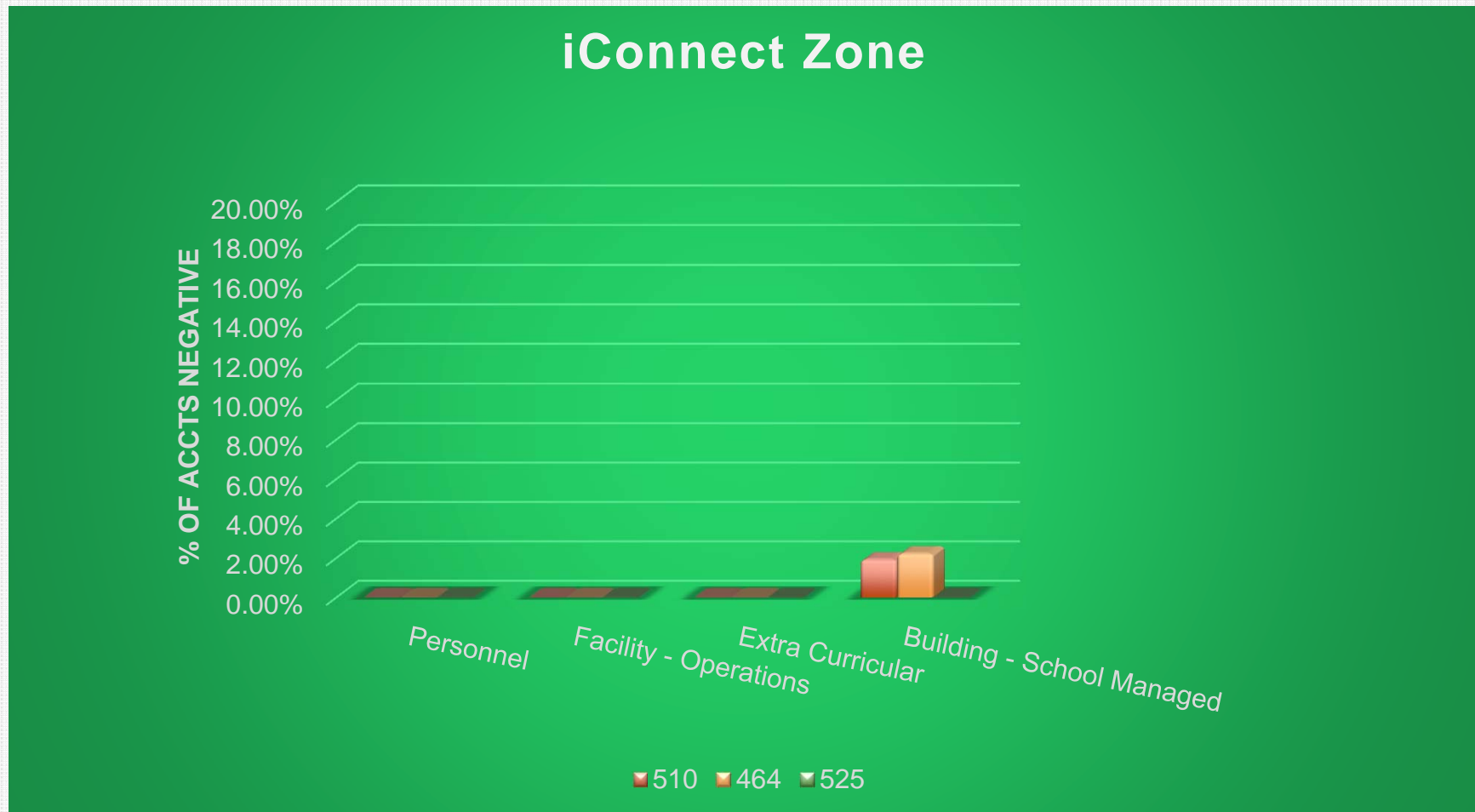


# Finance Group Cont.



THE BEST DISTRICT TO LEARN, WORK & LEAD

# Finance Group cont.

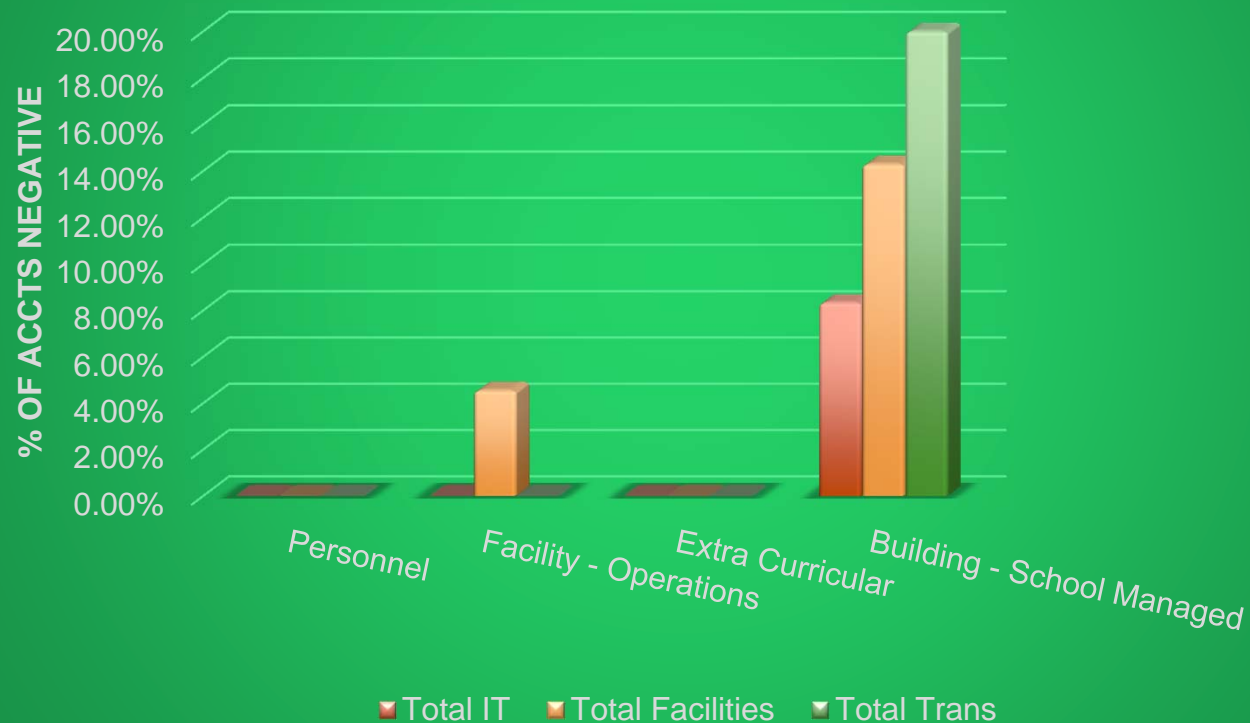


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# Finance Group cont.

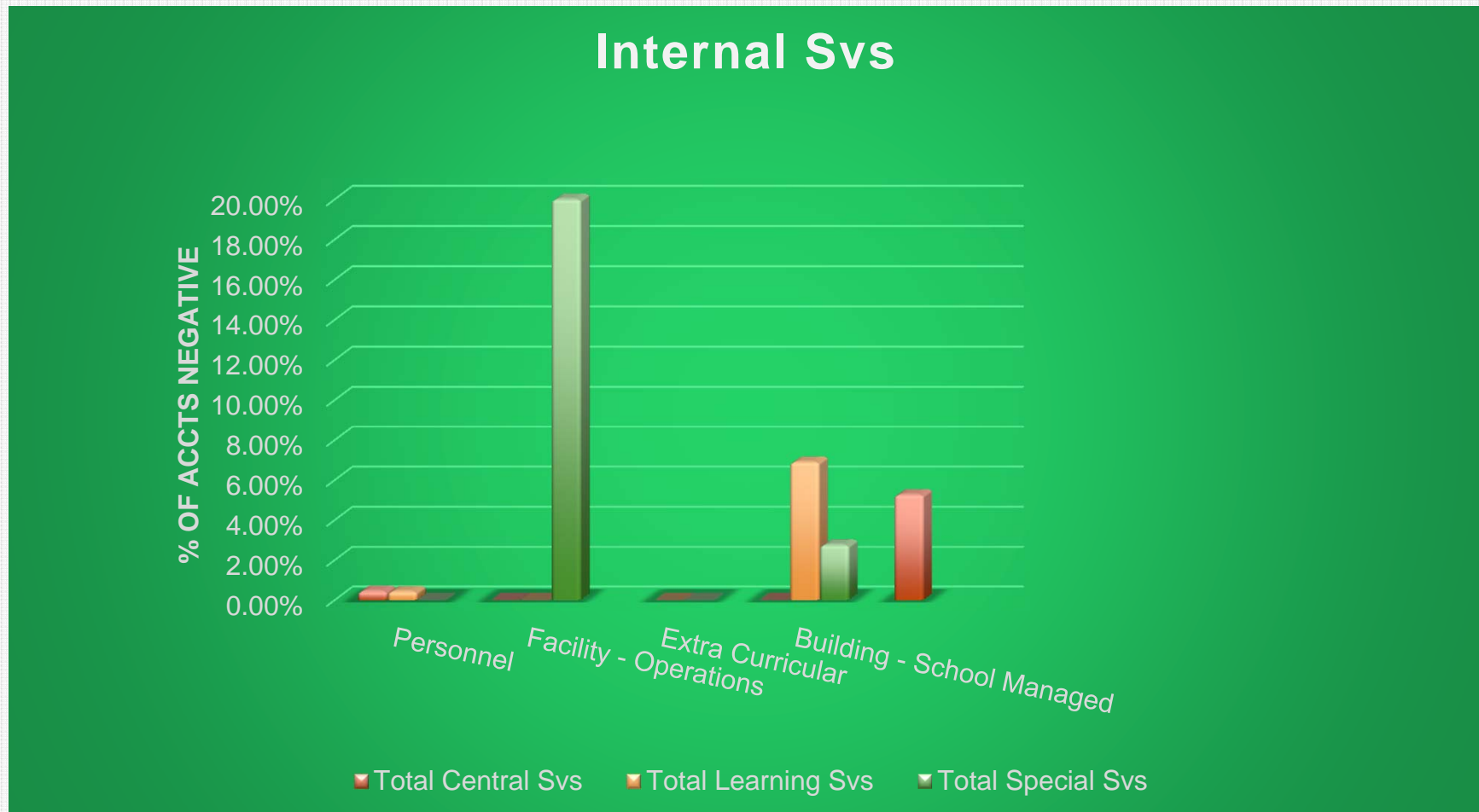


## Internal Vendors



THE BEST DISTRICT TO LEARN, WORK & LEAD

# Finance Group Cont.



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# Purchasing and Contract Management

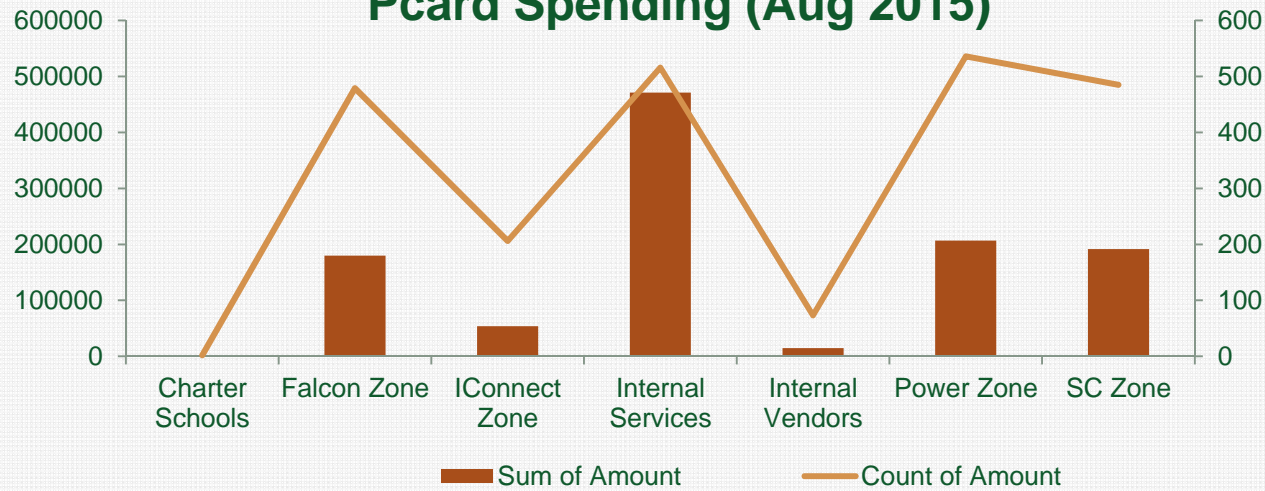


<u>Planning</u>	<u>Doing</u>	<u>Completed</u>
E-procurement for School Dude IT RFP for 2016 FHS Tennis Court Resurface Evans Kitchen Remodel Asset Tracking Database Evans Stairs and Sidewalks Evans Intercom and Bell Vista Ridge Rock Wall	Contracts Audit FMS Fire Panel Upgrade Security Vehicle Purchase SWAT Signage for Elementary Schools HMS Intercom and Bell System Springs Studio Dock Drainage Purchasing and Contract Access DB Updating Purchasing SOP Security Locks for Classrooms Stetson Carpet Upgrade	Delivery Truck Maintenance Truck Snow Plow and Sander PLC Bleacher Removal Skid Loader Ridgeview/Stetson Turf and playground surface FMS Bleachers Facilities Trailer Access Points Facilities Mini Lift HMS Gym Remodel HMS Roof SES Carpet Turf Groomer Edge Switch for High Schools Pigeon Netting for SCHS Under Budget Over Budget  <b>Current Surplus for Capital Projects purchased: \$586,758</b>
<div> <u><b>Key Performance Indicators (KPI's)</b></u>  100% Negotiated Purchases  All BOE and Statutory Purchasing Guidelines Met  Net Surplus on Capital Purchases  Complete all Capital Projects within SY  Renew or cancel contracts IAW contract terms </div>		

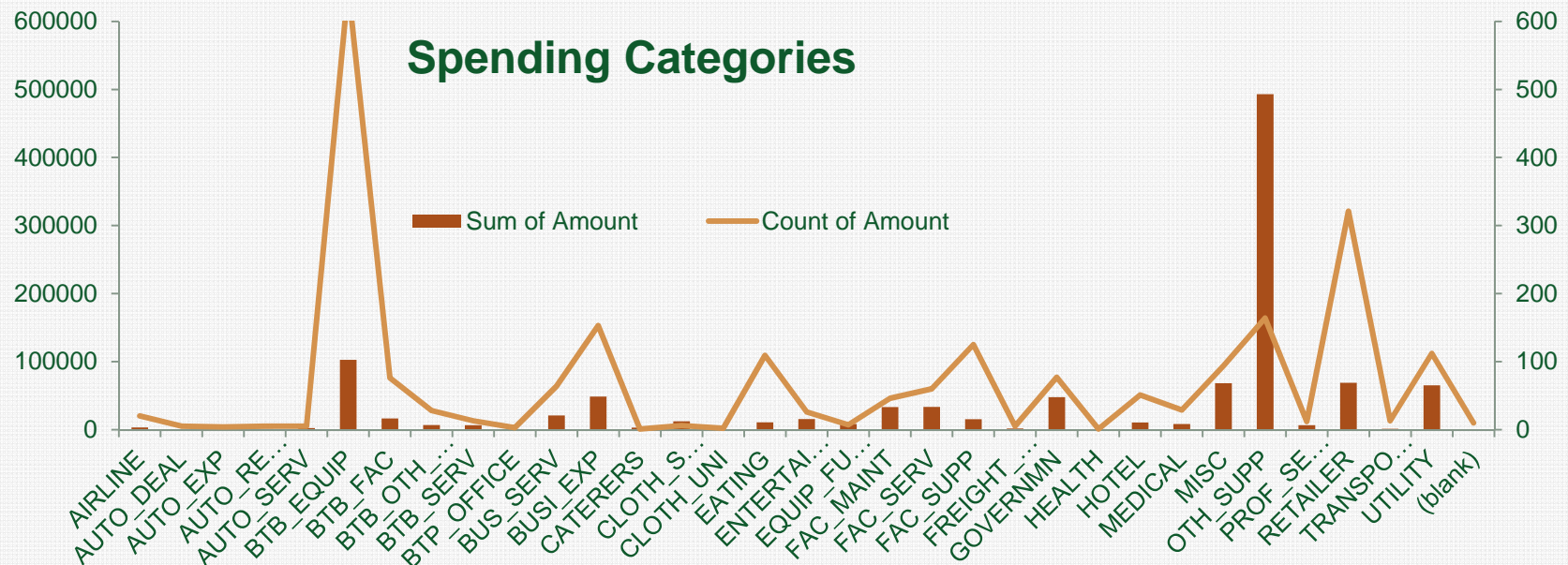




## Pcard Spending (Aug 2015)



## Spending Categories



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## Risk & Benefits



<u>Health insurance</u>	<u>OAP</u>	<u>H.S.A.</u>
Employee only	478	132
Employee plus spouse	62	11
Employee plus child(ren)	132	22
Family	132	24
Total employees enrolled	804	189
Total enrolled on plan	1516	322
Claim totals - 2014	\$6,441,242	
Claim totals - 2015 (thru June)	\$3,330,961	
<u>Dental insurance</u>		
Total employees enrolled	1150	
<u>Vision insurance</u>		
Total employee enrolled	1137	

<u>Work Comp</u>	2014-15	2015-16
Claim total	119	8
Claim \$	\$110,462.39	\$398.89
Reserve \$	\$79,560.83	\$0
Exp. Mod.	0.82	0.87

<u>Unemployment</u>	2014-15	2015-16
Claims made	63	11
Claims won	52	9
Claims paid	11	2
Charges	\$99,425.09	

	2014-15			2015-16		
<u>Property &amp; Casualty Ins.</u>	Claim #	Claim Pd \$	Reserves \$	Claim #	Claim Pd \$	Reserves \$
Commercial Package						
Property Coverage						
General Liability Coverage	5	\$3	\$18,384			
Crime & Fidelity Coverage						
Inland Marine Coverage						
Equipment Breakdown						
Educators Legal Liability	4		\$45,000	1	\$0	\$25,000
Auto Coverage	4	\$5,935	\$6,105			

THE BEST DISTRICT TO LEARN, WORK & LEAD

# The Planning Department Calendar



## Planning

- Internet Boundary Maps
- Historical Data
  - Mill Rates
  - Assessed Values
  - Overrides
  - Bond Debt
- Development
  - Sterling Ranch Plans
  - Forest Meadows Credit Transfers
  - MLO Safety project list
  - POWER Zone meeting on birth rates/ enrollment

## Projects

- Meeting with Bank at 2015 Capital
- Creekside
  - PPCC Coordination
  - Furnishings
- Horizon Modulars
- RFP Selections – Bell/Intercoms

August - September

## Processes

- Climbing wall policies
- Project Coordination
  - IT
  - Contractors
  - In House
- Forms
- School Dude

## Office

- Training
- Mileage
- Dashboard
- Backup data off of C: (Out of space)

July

- Summer Projects

September

- Detailed Development Activity

November

- Ballot Measures

December

- Projections
- District Stats

February

- Development Data per Zone

March

- Review Projections, Birth Data, Development Data with Zones

April

- Compile Master Capital List

May

- Prioritize Capital
- Final Recommendation of Capital Projects to fund to Chief Officers

June

- Capital Project assignments and timelines
- Input funded Capital Projects into Capital Forecast in SchoolDude

# District 49 Assessed Valuation and Mill Rates

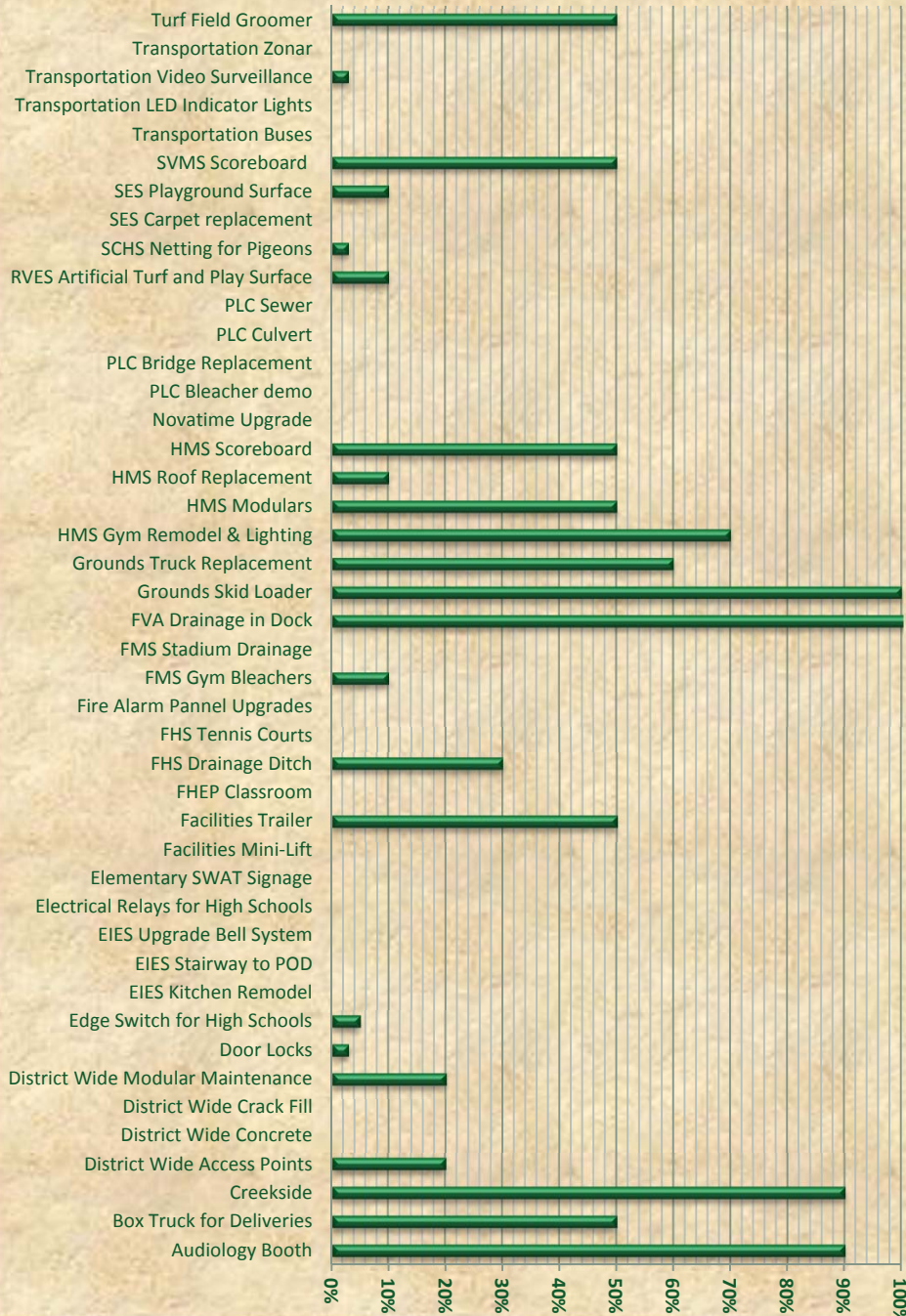


Location	Acres	2010	2011	2012	2013	2014	2015
Banning Lewis Ranch Academy	8.36	Actual Value \$ 180,360 Mill Rate 0.118003	\$ 163,650 0.118003	\$ 163,650 0.122471	\$ 163,689 0.122471	\$ 163,689 0.062806	\$ 163,689 0.122806
Central Office	10.19	Actual Value \$ 888,315 Mill Rate 0.063859	\$ 832,693 0.063859	\$ 832,693 0.066942	\$ 785,328 0.066942	\$ 785,328 0.062806	\$ 766,117 0.067281
Evans International Elementary	8.72	Actual Value \$ 279,040 Mill Rate 0.068175	\$ 279,040 0.068175	\$ 279,040 0.071638	\$ 279,040 0.071638	\$ 279,040 0.062806	\$ 279,040 0.072877
Falcon Elementary	39.37	Actual Value \$ 130,000 Mill Rate 0.063859	\$ 120,000 0.063859	\$ 120,000 0.066942	\$ 114,000 0.066942	\$ 114,000 0.062806	\$ 120,000 0.067281
Falcon High	70	Actual Value \$ 184,275 Mill Rate 0.099659	\$ 184,280 0.099659	\$ 184,280 0.102742	\$ 184,100 0.102742	\$ 184,100 0.062806	\$ 184,100 0.103081
Falcon Home School Academy	4.72	Actual Value \$ 692,747 Mill Rate 0.062777	\$ 759,307 0.06777	\$ 759,307 0.065860	\$ 711,208 0.065860	\$ 711,208 0.066199	\$ 720,926 0.066199
Falcon Middle	39.08	Actual Value \$ 111,600 Mill Rate 0.063859	\$ 93,000 0.063859	\$ 93,000 0.066942	\$ 90,000 0.066942	\$ 90,000 0.062806	\$ 105,000 0.067281
Future	10.01	Actual Value \$ 103,000 Mill Rate 0.062777	\$ 98,000 0.062777	\$ 9,800 0.065860	\$ 9,200 0.065860	\$ 92,000 0.052404	\$ 92,000 0.066199
Horizon Middle	20	Actual Value \$ 5,160,141 Mill Rate 0.068175	\$ 5,076,798 0.068175	\$ 5,076,798 0.071638	\$ 4,925,931 0.071638	\$ 4,925,931 0.062806	\$ 4,976,391 0.072877
Meridian Ranch Elementary	12.55	Actual Value \$ 88,101 Mill Rate 0.099659	\$ 73,420 0.099659	\$ 73,420 0.102742	\$ 73,418 0.102742	\$ 73,418 0.062806	\$ 73,418 0.103081
Misc. Property	1	Actual Value \$ 42,250 Mill Rate 0.063859	\$ 37,700 0.063859	\$ 37,700 0.066942	\$ 35,800 0.066942	\$ 35,800 0.62806	\$ 39,000 0.067281
Misc. Property	0.09146	Actual Value \$ 1,125 Mill Rate 0.066149	\$ 1,000 0.066149	\$ 1,000 0.066329	\$ 900 0.066329	\$ 900 0.062806	\$ 900 0.066664
Misc. Property	0.070868	Actual Value \$ 1,125 Mill Rate 0.066149	\$ 1,000 0.066149	\$ 1,000 0.066329	\$ 900 0.066329	\$ 900 0.062806	\$ 900 0.066664
Odyssey Elementary	8.48	Actual Value \$ 480,204 Mill Rate 0.066149	\$ 1,230,204 0.066149	\$ 480,204 0.066329	\$ 480,204 0.066329	\$ 480,204 0.062806	\$ 480,204 0.066664
Patriot Learning Center	8.59	Actual Value \$ 1,195,423 Mill Rate 0.063859	\$ 1,130,695 0.063859	\$ 1,130,695 0.066942	\$ 1,103,071 0.066942	\$ 1,103,071 0.062806	\$ 1,100,310 0.067281
Remington Elementary	7.72	Actual Value \$ 434,554 Mill Rate 0.062291	\$ 376,707 0.062291	\$ 376,707 0.062471	\$ 376,707 0.062471	\$ 376,707 0.062806	\$ 376,707 0.062806
Ridgeview Elementary	8.83	Actual Value \$ 254,304 Mill Rate 0.062291	\$ 254,300 0.062291	\$ 254,300 0.062471	\$ 254,304 0.062471	\$ 254,304 0.062806	\$ 254,304 0.062806
Sand Creek High	40.51	Actual Value \$ 2,625,247 Mill Rate 0.062291	\$ 2,625,447 0.062291	\$ 2,625,447 0.062471	\$ 2,625,447 0.062471	\$ 2,625,447.00 0.062806	\$ 2,625,447.00 0.062806
Skyview Middle	21	Actual Value \$ 840,337 Mill Rate 0.062291	\$ 840,337 0.062291	\$ 840,337 0.062471	\$ 840,337 0.062471	\$ 840,337 0.062806	\$ 840,337 0.062806
Springs Ranch Elementary	8.81	Actual Value \$ 253,728 Mill Rate 0.062291	\$ 253,720 0.062291	\$ 253,730 0.062471	\$ 253,728 0.062471	\$ 253,728 0.062806	\$ 253,728 0.062806
Stetson Elementary	10.62	Actual Value \$ 831,844 Mill Rate 0.066149	\$ 831,844 0.066149	\$ 831,844 0.066329	\$ 831,844 0.066329	\$ 831,844 0.062068	\$ 831,844 0.060004
Vista Ridge High	53.76	Actual Value \$ 803,588 Mill Rate 0.061344	\$ 628,100 0.061344	\$ 548,200 0.057248	\$ 523,100 0.057248	\$ 523,100 0.062806	\$ 619,944 0.062806
Woodmen Hills Elementary	30.79	Actual Value \$ 114,003 Mill Rate 0.063859	\$ 107,297 0.063859	\$ 107,297 0.066942	\$ 107,297 0.066942	\$ 107,297 0.062806	\$ 107,297 0.067281
<b>TOTAL</b>	<b>423.27</b>	<b>\$ 15,695,311</b>	<b>\$ 15,998,539</b>	<b>\$ 15,080,449</b>	<b>\$ 14,769,553</b>	<b>\$ 14,852,353</b>	<b>\$ 15,011,603</b>



■ % Complete

## Progress of 2015 Projects



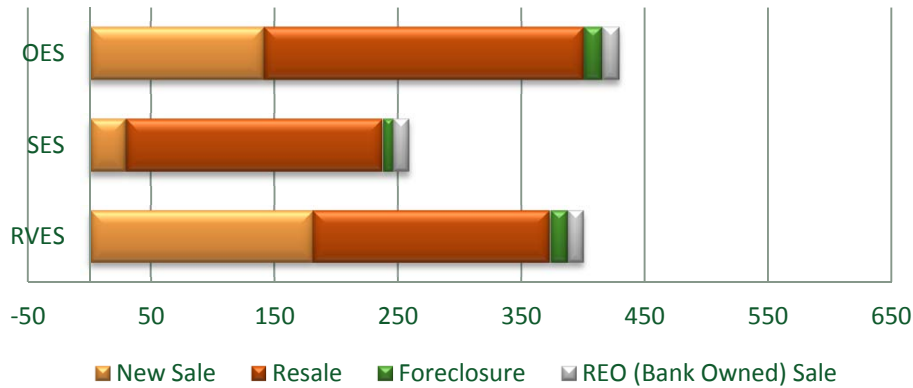
## 2015 Project Budgets

■ % of Budget Spent

■ % Over 100



### Falcon Zone Transaction Type by Elementary Boundary



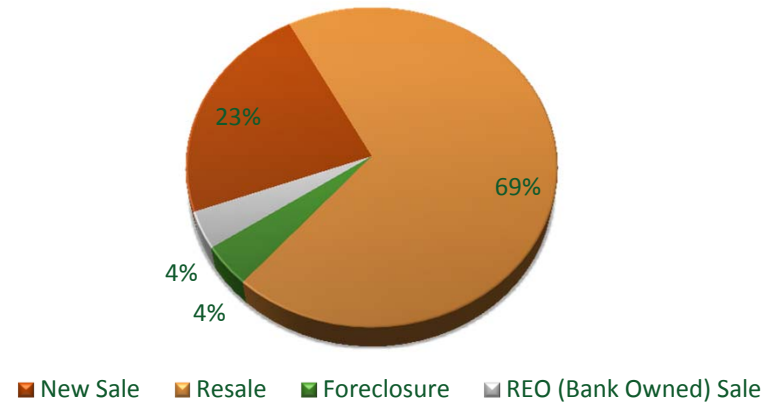
### POWER Zone Transaction Type by Elementary Boundary



### Sand Creek Zone Transaction Type by Elementary Boundary



### District 49 Real Estate Transaction Types 2014-15





## CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Sept 2015

### Overview: | Chief Operations Office

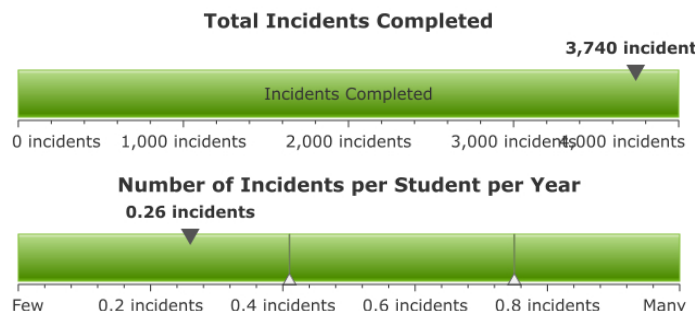
1. A major focus for the operations departments is the development and integration of key performance dashboard indicators. These dashboards will allow each director and me to evaluate the overall effectiveness for each department. They will also provide the District a great deal of trending analysis/detail as well as provide us a comparison of how we stack up against our peers.
2. As part of my oversight of the Information Technology dashboards I have included the Sept 2015 KPI's for your review. They are preliminary in nature since we have only been operational with the IT school dude dashboard and operating system since March of 2015.
3. Each director will continue to enhance the dashboards and in the very near future provide performance analysis.
4. This past summer as been very busy with the near Creekside Center, the 6<sup>th</sup> grade Horizon Middle School Panther Den, The District's Rocky Mountain Performance Excellence ( RMPEX) Peak application and my involvement as an examiner for RMPEX.
5. Another major focus is the completion of the in-process school dude operating systems. These systems are beginning to provide key performance information for the various operations department.
6. Now the Security and Safety is under my direction the Director of Safety and myself will be developing several safety/security KPI dashboards for future reports.

District 49							
Operations KPI's							
as of Sept 2015							
		Key Performance Indicator	Actual	Average	Top 20%	Trend	Comments
1	FAC	Work Orders per Student per Year	0.42	0.39	0.76	+	Summer Capital Projects led to the decline in performance
2	FAC	Work Orders Completed in less than a Week	61%	63%	77%	+	
3	FAC	Work Orders from Request Portals	11%	52%	81%	+	
4	FAC	Work Orders with Hours	85%	33%	84%	+	
5	FAC	Work Orders with a Craft	99%	80%	99%		
6	FAC	Work Orders with a Purpose Code	100%	40%	97%		
7	FAC	Work Orders per Employee per Year	241	183	292	no change	
8	FAC	Work Hours per Employee per Week	25.57	16.89	24.6	+	
9	FAC	Contract Work vs. In-House	10%	42%	11%	no change	
1	IT	IT tickets completed in less than 1 day	44%	65%	56%	no change	
2	IT	Avg Days to complete IT ticket	4.21	7.95	3.86	+	
3	IT	IT tickets completed on first visit	31%	5%	20%	-	
1	Energy	Utility Cost per sqft	\$1.30	\$1.05	\$1.43	-	

### **Information Technology - Dashboard Performance Sept 2015**

#### 1. Total Incidents Completed:

Total number of Incidents completed or closed in the last 12 months.



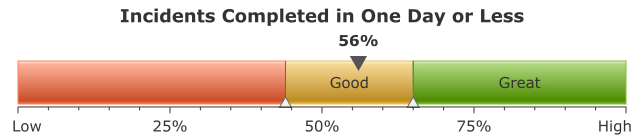
KPI KEY: ▼ You KPI CATEGORY: Operational Indicator



## CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Sept 2015

### 2. **Incidents Completed in One Day or Less:**

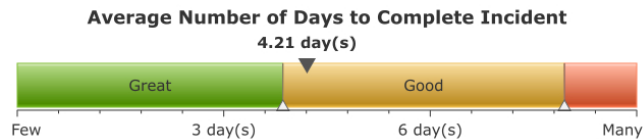
Percentage of Completed/Closed IT Incidents that were completed in one day or less.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Output Indicator

### 3. **Average Number of Days to Complete Incident:**

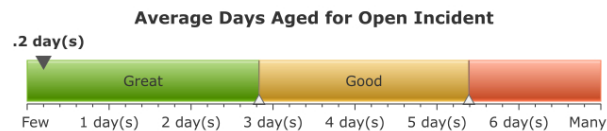
Average number of days to complete incident, from the request date to the actual completion date.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Output Indicator

### 4. **Average Days Aged for Open Incident**

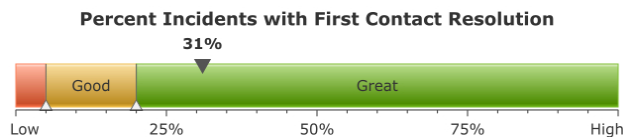
Snapshot of the average age for New Request, Work In Progress, On Hold, Waiting More Information, Parts on Order, and Re Open Incidents.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Output Indicator

### 5. **Incidents with First Contact Resolution**

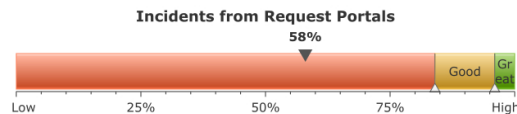
The percentage of technology incidents that were resolved with first contact or without escalation.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Leading Indicator

### 6. **Incidents from Request Portals**

Percentage of Completed/Closed IT Incidents submitted from the request portals.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Leading Indicator





DIRECTOR NUTRITION SERVICE  
PERFORMANCE REPORT  
September 2015

**Department: | Nutrition Services**

**Values:** \* Take responsibility for serving a safe high quality and nutritious meal for a reasonable price  
\* Be financially self-sufficient and \* Team spirit \* Be proud of staff member's contributions

**Vision:** Nutritional well-being; to support and promote proper dietary habits contributing to student's health status and academic performance.

**Mission:** To enhance each student's ability to learn by providing quality food and quality service

**Key Performance Indicator's**

The following key performance indicators are being used to monitor the effectiveness of the transportation department:

1.

	Current Year			Last year		
		August 31-2015			August 31-2015	
<b>Financial Performance</b>	Month	YTD	% of Bdgt	Month	YTD	% of Bdgt
Revenues	\$0	\$270,439		\$0	\$0	#DIV/0!
Expenses	\$0	\$235,764		\$0	\$0	#DIV/0!
Profit/ (Loss)	\$0	\$34,675		\$0	\$0	#DIV/0!
% of Revenue	#DIV/0!	12.82%		#DIV/0!	#DIV/0!	

	August 31-2015			August 31-2015		
	Month	YTD	% of Bdgt	Month	YTD	% of inc/(dec)
<b>Participation</b>						
Breakfast	20,135			12,529		60.71%
Lunch	155,323			107,874		43.99%
Ala Carte Revenue	65,720			55,272		18.90%

**Ongoing Activities/Issues**

1. Working with Vista Ridge to schedule a food show for customer input in the spring
2. Selected to attend Food Research in Child Nutrition Programs for Safe Food in Schools
3. Working to create a leadership training program to ensure future managers have a complete skill set to be successful
4. Working with Title program to put in place accountability processes for At Risk tracking in the schools who do not participate in the meal programs.
5. Recently introduced only on-line menus
6. Department provided input for RMPEX application
7. Evaluating new products to incorporate into the menu
8. Creating new recipes for the menu with the support of newly formulated products by the manufactures that meet the USDA requirements.
9. Evaluating ways to drive greater cost efficiencies within the Department to off-set rising labor and food costs.
10. Researching ways to increase job satisfaction for staff who do not feel their positions are a career or compensate them adequately.



DIRECTOR OF TRANSPORTATION  
PERFORMANCE REPORT  
September 2015

**Department: | Transportation**

**Values: (SPITS) \* Safety \* Professionalism \* Integrity \* Teamwork \* Service**

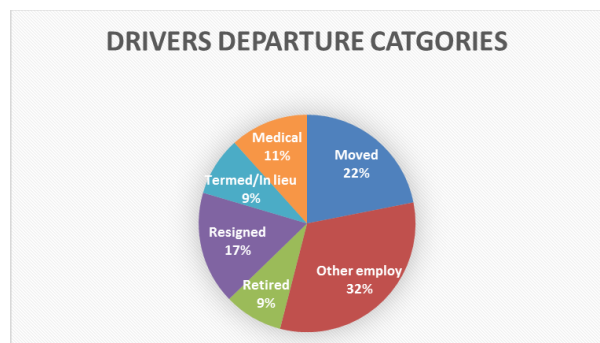
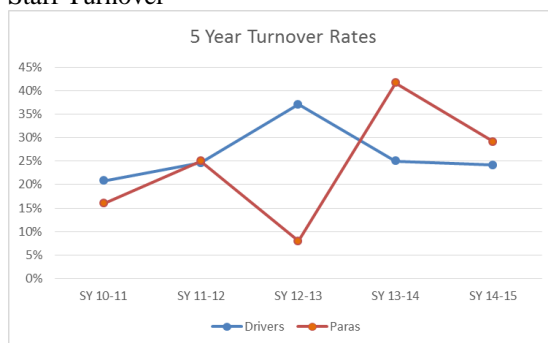
**Vision:** To be recognized as the premier student transportation organization in the state of Colorado

**Mission:** To provide a valued service as efficiently and safely as possible at the least cost.

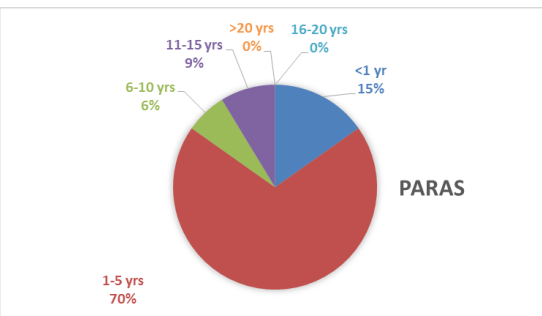
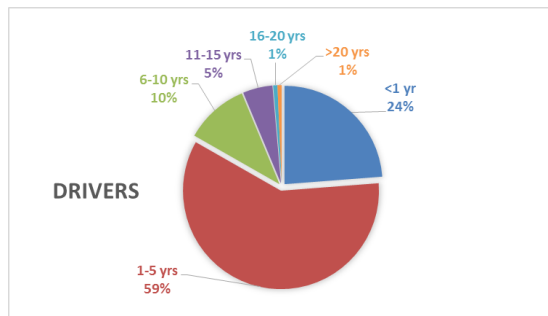
**Key Performance Indicator's**

The following key performance indicators are being used to monitor the effectiveness of the transportation department:

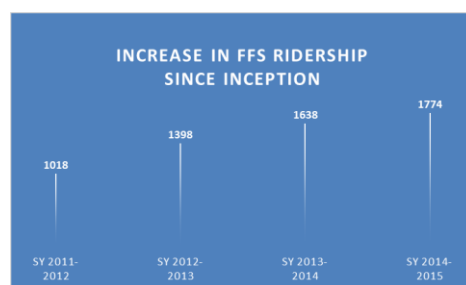
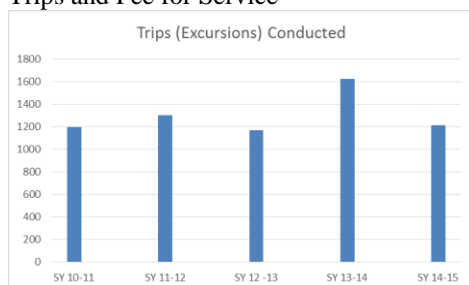
1. Staff Turnover



2. Avg Length of Service



3. Trips and Fee for Service





DIRECTOR OF TRANSPORTATION  
PERFORMANCE REPORT  
September 2015

Staff Climate Survey

Transportation Climate Survey				
	Trend	Strongly/Agree		
		14-15	13-14	12-13
Overall enjoy job		93%	93%	96%
Good working Relationship with fellow employees		95%	92%	95%
Good Working Relationship with Staff		80%	83%	88%
Morale of Dept is high		30%	42%	61%
Enjoy relationship with my students		86%	93%	92%
hourly rate of pay is sufficient		14%	34%	28%
Like work year aspect including 3-2 week breaks and summer off		80%	93%	93%
Motivated to come to work each day		80%	76%	90%
Here three years from now		41%	56%	56%
Retire from here		41%	41%	46%
Well trained to perform my duties		95%	99%	92%
Comfortable voicing concerns /suggestions to staff		48%	49%	55%
Concern or suggestions are taken seriously		36%	49%	46%
Am physically qualified to meet physical demands of position		100%	100%	98%
given a do-over I would apply for this position again		70%	77%	80%
Direction of Dept		25%	34%	n/a
Trust Leadership		45%	58%	n/a

Ongoing Activities/Issues

1. New. The Department will take receipt of 3 new general education buses and 1 new special needs bus within next few days. A second new special needs bus has been ordered; delivery date is TBD.
2. Ongoing: The department currently has a severe shortfall of bus drivers. Currently, we are short 7 drivers (11% of total required drivers). Three (3) new drivers will be released to full duty the week of September. Several other driver applicants in various stages of hiring/training process. At 100% of required paras.
3. The bus driver compensation plan approved by the board of education in August 2015 will be implemented in the very near future. Hopefully, this will offset the current lack of new applicants.



DIRECTOR OF FACILITIES  
PERFORMANCE REPORT  
September 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.

Key Performance Indicator's

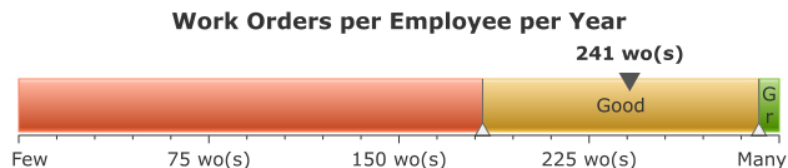
The following key performance indicators are being used to monitor the effectiveness of the facilities, grounds and maintenance department:

1. **Work Hours per Employee per Week** - Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.



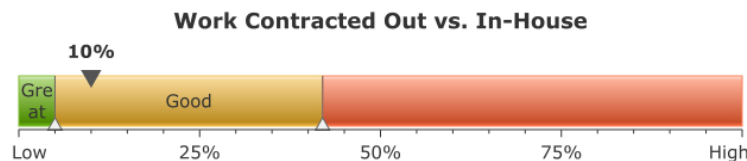
**KPI KEY:** ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator

2. **Work Orders per Employee per Year** - Average number of work orders assigned to an employee in a rolling 12 month window.



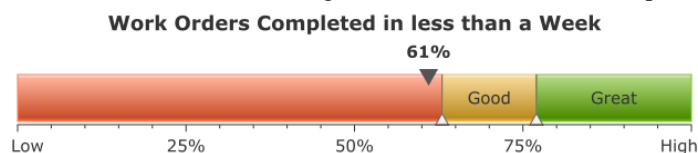
**KPI KEY:** ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator

3. **Contract Work vs. In-House** - Percentage of 3rd party contract work vs. work that is completed by in-house by employees.



**KPI KEY:** ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Operational Indicator

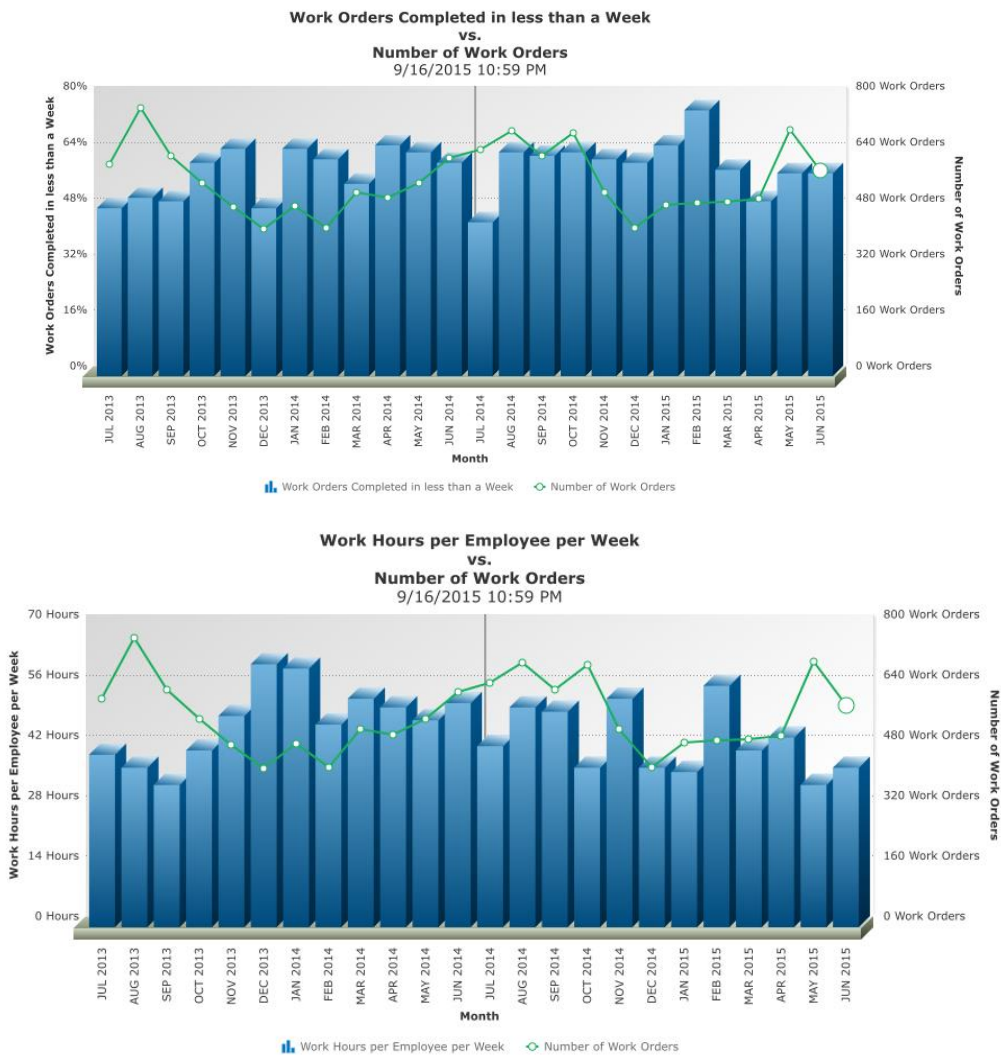
4. **Work Orders Completed in less than a Week** - Percentage of routine work orders completed in less than seven days.



**KPI KEY:** ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Process Indicator



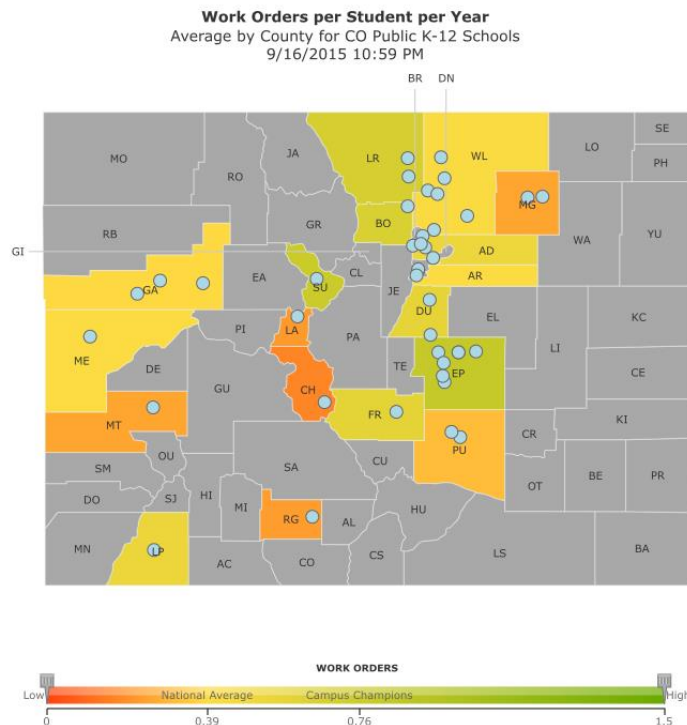
DIRECTOR OF FACILITIES  
PERFORMANCE REPORT  
September 2015





DIRECTOR OF FACILITIES  
PERFORMANCE REPORT  
September 2015

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**Of Public K-12 Schools Nationally: Those in the top 20% issue more than 0.76 work orders/student/year, and those in the average issue  $\approx 0.39$  work orders/student/year. You're currently issuing 0.42 work orders/student/year.**

**Ongoing Activities/Issues**

1. Implementation of the E purchasing system, the IT school dude module, and the ITam (asset management) module.
2. Restructuring of the low voltage staff job description to a facilities systems specialists. This will provide more in-house maintenance and installation and lead to an overall savings to the District.
3. Support for the 2015 capital project plan.
4. Completing relocation of the COO office and the building systems team.

## **Department: | Falcon Zone**

### **Current and Ongoing Activity**

**Administrative Leadership Team Mission and Vision Development-** (Best District to Learn, Work and Lead) For the first Falcon Zone Leadership Team meeting in July, members collaborated to develop the following mission:

*Falcon Zone achieves excellence through a collective responsibility for student learning.*

The group also identified the main components of a vision and these include:

- Professional Learning Communities (PLC's) and Collaboration
- Data Driven Analysis and Action
- Professional Development including Leadership
- Effective and Excellent Instruction/Teaching
- Communication and Engagement with Parents and the Community
- Commitment to ALL Students' Achievement and Growth

The team is crafting its full vision statement and identifying priority goals, on August 13 at the next Falcon Zone Leadership Team meeting.

**Falcon Zone Gathering** – (Best District to Learn, Work and Lead; Trust; Community) All Falcon Zone staff members met at Falcon High School on Friday, July 31 for a brief get-together. This gave educators an opportunity to meet the new Zone Leader and connect with colleagues from different schools by having one-on-one conversations about points of personal pride, goals for the year, and action steps in getting started.

**Primary Literacy** – (Best District; Portfolio of Schools; Every Student) Falcon Zone elementary schools are in different stages of literacy material adoption. Meridian Ranch Elementary School is in full implementation of the Core Knowledge Language Arts (CKLA) materials, while Falcon Elementary School of Technology is piloting two different sets of resources (Wonders and Benchmark Literacy). Teachers in both of these schools participated in training prior to the start of the year. Staff at Woodmen Hills Elementary School will begin dialogue this winter regarding possible choices for piloting. All three schools are using primary literacy assessments including Teaching Strategies Gold for kindergarten, DIBELS Next (all primary grades), and Beacon for second and third grade students. These measures will provide valuable data regarding each student's current level of literacy performance and areas to target for growth.

### **Upcoming Activities**

**Zone-wide K-8 Professional Development-** (Best District; Portfolio of Schools) All K-8 teachers will be involved in training regarding Classroom Instruction That Works, a set of nine research-based teaching strategies developed by Dr. Robert Marzano and his colleagues at MCREL. Educators are engaging in three full-day training sessions during the fall months. Principals and other administrators will be using the framework of the nine strategies for focused observations and walk-through visits in classrooms.

**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**

Core Knowledge Language Arts (CKLA) is being implemented at OES, RVES, and SES. After about 6 weeks of implementation elementary teachers will receive a 3rd day of training on September 25th. This day will provide teachers the opportunity to ask questions now that they have had some time getting more familiar with the programming.

**PZ K-5 2014-15 DIBELS BOY-MOY-EOY % Proficient Scores: 67%-73%-78%=11 % More Students Proficient**

**PZ K-5 2015-16 DIBELS BOY-MOY-EOY % Proficient Scores: 67%-Data Available January and May 2016**

**D49 Pathways**

VRHS's ICAP advising team has started introducing more targeted and consistent ICAP planning across the school. Teachers received a first round of targeted training in College in Colorado as well as in having general conversations with students about their academic priorities and how to pair that with potential course and program offerings across the school. A sampling of students will take the zone Performance Dashboard Survey which will inform the school of what measures students find most impactful to their personal success. This data will allow the school to not only offer more targeted programming that is of interest to our students, but also allow us to monitor the effectiveness of that programming with measures that are relevant to them.

**#Pathways 2014-15 BOY-EOY: 0-7**

**#Pathways 2015-16 BOY-EOY: 7-Data Available May 2016**

**Assessment Work**

POWER Zone will now use Beacon Assessments in place of Scantron for ELA and Math in grades 2-8. Training is occurring on September 11th. Zones met together in August to determine consistent scoring for measuring student learning across the the district. Zone agreed on common DIBELS measures in the elementary, Beacon ELA and Math measures in the middle schools, and consistent ACT and Aspire (where used) scoring at the high schools. Having zones agree on these cut scores will increase evaluation consistency across the entire district.

**PZ 2nd-8th Grade 2015-16 BOY Beacon % Standards Attained Score: Data Available September 2015:**

**PZ 2nd-8th Grade 2015-16 MOY/EOY Beacon % Standards Attained Score: Data Available March 2016:**

**POWER Zone Performance Surveys**

POWER Zone is finishing up asking students, parents, and staff to take the 2 surveys spoken about in the previous report. The zone is attempting to measure the effectiveness of their three main zone initiatives of ensuring a safe, collaborative, and learning focused environment for our staff and students, ensuring they offer curriculum and learning opportunities that are engaging, rigorous, and individualized, and finally ensuring they have the most effective educators possible in each and every classroom. The Level 1 High Reliability Schools Certification process offered through Marzano Research will serve as a framework to measure how successful each stakeholder group believes POWER Zone is in implementing strategies to meet these initiatives.

PZ HRS Survey Responses: Parent - 141, Staff - 286, Student - 642, Administration - 13 (Closes Sept. 11th)

PZ Performance Dashboard Survey Responses: Parent - 219, Staff - 45, Student - 55 (Closes Sept. 11th)

**Upcoming/Other Activity**



Two main continued focuses of the POWER Zone this year are to track feedback from their High Reliability School and Performance Dashboard surveys. Both surveys will serve as major components of their overall community feedback and process improvement process. The first round of results will be available by the end of September.

**Department: | Sand Creek Zone**

On October 6<sup>th</sup> the Sand Creek Campus will take over 200 students to the Southern Colorado Manufacturing Expo. Students will have opportunities to network with industry professionals from across the Pikes Peak Region. On September 25<sup>th</sup>, the Sand Creek Zone will host zone-wide professional development designed to support teachers in formatively assessing students, asking higher-order questions, and modeling/chunking/scaffolding throughout lessons. The three aforementioned strategies are the instructional focus across the zone this year.

**Department: | Remington Elementary  
Curriculum**

RES teachers continue to use Engage NY curriculum as a source develop students math concepts and support the increased rigor found in current Common Core depth of knowledge questioning. Intermediate level teachers continue to use DBQ's (Document Based Questioning) as an approach to reach the increased rigor in Language Arts. Remington is beginning to implement Core Knowledge Language Arts (CKLA) in grades 1-5.

**Counseling**

Remington's Counselor, Rocio Padilla, is in the second year of implementing the social skills program called Second Step. Every student at Remington participates in a weekly lesson. These lessons went well in the first year and the staff noticed positive differences in student behavior.

**Department: | Horizon Middle School**

**Current and Ongoing Activity**

All Horizon teachers attended Boys' Town training before school began. The Boys' Town curriculum/philosophy is based on explicitly teaching social skills, creating expectations, corrective teaching, and holding students accountable. Throughout the first semester students will practice social skills in their classrooms, and will have consistent expectations throughout all classes/grades in the school. Working with students in this manner will augment the improving school culture. All Horizon students attended an assembly on August 4<sup>th</sup> to review the expectations; all of which will be enforced throughout the school year.

**Department: | Sand Creek Campus**

**Current and Ongoing Activity**

Falcon D49 will host an open house at the Creekside location on Tuesday, September 15<sup>th</sup> at 5:30pm so that parents and students can see the new PPCC location. The marching band took 2nd place at the Colorado State Fair parade for class 4A. **All** SCHS students have completed their individual career and academic plan milestone updates through our social studies classes. Graphic Art students are competing in-house to design a postcard for Freshman Academy students of note. SCHS Environmental Science students recently investigated the water quality of Sand Creek. So far this year, tutors in the Tutoring Center have provided interventions for over **400 students**.

## **Department: | iConnect Zone**

The iConnect Zone is off and running. The first Zone wide meeting of the school year was held at The Penrose House in August with 21 school leaders, representing all schools and programs, in attendance. Time was spent re-aligning to the mission and vision of the zone, setting group norms, and establishing agreement on collaborative work that will be performed throughout the year. With many strong leaders, exceptional school programs, and amazing activity taking place; this promises to be an outstanding year in the iConnect Zone.

### **Current and Ongoing Activity**

- BLRA has fully committed to implementing Capturing Kids Hearts schoolwide. To date, there are only two staff members who have yet to be trained in the program.
- Cheraw School is cooperating with GOAL Academy in offering career and technical courses on the GOAL Ranch Campus: Culinary Arts, Welding, Automotive, and Construction Trade.
- FHP has hosted three successful HR fingerprinting events. Thanks to those efforts, they have more than 50 qualified volunteers to support students.
- ICA has been named National School of the Year for Economic Sustainability by The Imagine Corp. National Portfolio of Schools.
- As part of PPSEL's research on Critical Thinking, each classroom has incorporated at least one aspect of multiple perspectives into lessons. This allows primary level students to see things from different perspectives, building critical thinking skills.
- SSAE has reached enrollment expectations for the fifth consecutive year.
- In an effort to create a population of well-trained, highly qualified Instructional Coaches in the iConnect Zone, an online version of Mentoring in the 21st Century Training is being developed.
- With a number of new administrators working within the zone, Mr. Franko and Mr. Matt Barrett have engaged in a development plan to deploy a new leaders network that will focus specifically on leading the operations of schools. In conjunction with what is being done on the instructional side of the house through the work of TEAM coaches, the hope is to empower school leaders to refine skills in more business focused areas of school operations.

### **Upcoming Activity**

BLRA Is hosting Paragon Night for the 4th and 5th grade families on September 24th.  
History is being made at ICA. Their 1st sports team, Girls Volleyball, begins practice this month.  
The PTO at PPSEL will be sponsoring a Color Run on September 25th.  
SSAE will be holding Parent/Teacher Conferences in a blended face to face and virtual format.

**Department: | Learning Services**  
**Current and Ongoing Activity**

**Assessment:** On September 11, Kristy Rigdon will lead initial training with School Assessment Coordinators and leaders on the implementation of a new interim assessment, Beacon. Beacon, assessments in English Language Arts and Math will be used in grades 2-8 in all coordinated schools (with the exception of Springs Studio), to serve as leading indicator tools to guide instruction, set individual student, class and school learning targets and support teacher evaluation processes.

The assessment team is working with VRHS to understand and load ACT Aspire results in Alpine. The team is also collaborating with Springs Studio in their implementation of Aspire in anticipation that this platform could be the state chosen assessment for grade 10.

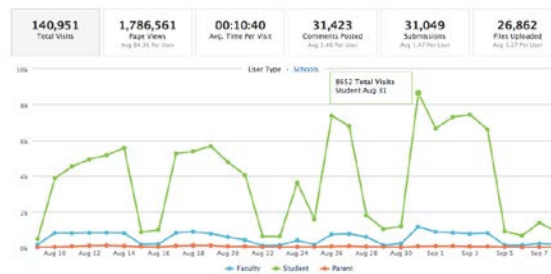
The first School Assessment Coordinator meeting was held on Tuesday September 8. The assessment team is currently coordinating with Martina Meadows to prepare for WIDA Online Administration and Patti Vail to begin administration of COGAT for gifted student identification.

**Health and Wellness:** Based on data from Cigna indicating stress as a priority area for employee wellness, Penrose-St. Francis Hospital is offering a nine-session course *Mindfulness Based Stress Reduction Class for Educators*. Sessions will run August - January. A 1/2 day training will be provided for the 34 Whole School, Whole Community, Whole Child (WSCC) co-leaders on September 10. This training provides school-level leaders with the tools, resources and best practices to successfully sustain the WSCC model at their schools. Rachel Duerr will be attending a *Healthy Schools Successful Students* coordinator meeting September 17-18. This training is offered by RMC Health specifically for Wellness Coordinators in school districts across the state. District-wide PD will be offered to all K-12 PE Teachers on Friday, September 25 at OES. Focused Fitness will be presenting *Best Practices in K-12 PE: Increasing Levels of Moderate to Vigorous Physical Activity (MVPA)*. The *Kaiser Permanente Thriving Schools* grant is providing the funding to support this training. Due to the shift to the zone model, district-wide PE PD was an opportunity for improvement identified by the Wellness Coordinator. Since the Wellness Coordinator was hired during SY13-14, one district-wide PE PD opportunity has been offered each year. The District-wide Wellness Advisory Council's first 1/2 day meeting will be held September 30. This council is responsible for monitoring the implementation of the School Wellness Policy, evaluating the District's progress of the policy's goals, serving as a resource to schools and recommending revisions to the policy as the council deems necessary and/or appropriate.

**Instructional Technology:** John Litchenberg has been working on finalizing the purchase of the new firewall. Three schools are now piloting the reports generated by the firewall. These schools are following up with students about expected behavior. Mr. Litchenberg also presented at two parent nights and answered questions from parents about the district Authorized User Agreement. The deployment of Kindle devices at Falcon High School is underway.

**Schoolology:** On August 26, D49 experienced a record number of Schoolology users since enterprise implementation July 1, 2014. A total of 7384 visits to D49 Schoolology sites were recorded. Brian Green informed parents during the first DAAC meeting of the month about the potential of Schoolology.

## REPORT OF THE CHIEF EDUCATION OFFICER



**Accountability:** After an audit was conducted by the accountability unit at CDE, GOAL Academy and Patriot Learning Center have been approved as Alternative Education Campuses. Since District and School Performance Frameworks will not be released this year, accreditation ratings will carry over for all schools based on the 14-15 school plan types.

**School Improvement Planning:** On September 10, Amber Whetstine, and leaders from the Improvement Planning office at CDE will host training for principals on updating the UIP for the 15-16 school year. In addition to providing guidance on developing plans during the state accountability transition period, integrating the UIP with the Performance Excellence initiative will be a focus of the training.

**Aha! Network:** The professional development team implemented a new professional development course registration system over the summer to provide easier registration processes for district staff, allow access to parents and community members and reduce costs. Since implementation July 1, 2014, the Aha! Network Course Catalog has listed 99 professional development opportunities enrolled 1570 participants in professional learning experiences.

**49 Pathways:** On August 14, teachers and leaders from across D49 high schools attended an introduction to advising training session, facilitated by Colorado Individual Career and Academic Plan (ICAP) specialists. New advisors engaged with tools and resources to support them with developing individualized pathways for each student. A follow-up training is scheduled for November 3.

**Performance Excellence:** The Learning Services team was well represented at the Baldrige Regional Conference in Denver, Sept. 1-2. Katherine Hochevar, John Litchenberg, Daniel DeJesus and Amber Whetstine contributed to writing Category 4, Knowledge Management in our recent PEAK Award application submitted September 5. In addition, Amber Whetstine is serving on a PEAK Award evaluation team to gain insights on the application review process for D49.

**Educator Effectiveness:** On August 17, evaluators from all district zones came together for the second meeting of the D49 Educator Effectiveness Network (EEN). Principals, Assistant Principals, Deans and Instructional Coaches reviewed rating data from the 14-15 school year to compare effectiveness ratings across standards and across schools and zones. The next convening of the network is scheduled for September 14. On August 27, Amber Whetstine and Erica Mason provided training to D49 and surrounding district leaders new to the State Model Evaluation System. Part two of this 30 hour course will take place on September 24 and serves to legally certify evaluators in the state of Colorado.

## Upcoming Activity

**Assessment:** Kristy Rigdon has been attending all state-level District Assessment Coordinator (DAC) trainings, which are on-going and include specific information related to accommodations and ACCESS testing in September. The RFP process is underway for new state-level 10<sup>th</sup> and 11<sup>th</sup> grade assessments. It is expected that ACT and Aspire may likely be chosen tests to be implemented at the high school level this year. Results from the spring administration of PARRC assessments are anticipated in November. Beginning this school year, only a sample of Colorado schools will be assessed on the Colorado Social Studies Standards. The process for selecting that sample is currently being determined at the state level and districts should be notified sometime by November about which schools will participate in 2016.

**Instructional Technology:** John Litchenberg is coordinating two community events for professional growth. The first is an Apple iOS admin event in Denver for IT professionals who manage mobile Apple devices. The second will be held at SSAE for instructional technology coaches. Both are open to anyone in Colorado. John will be evaluating two schools to participate in an expanded wireless upgrade. The data collected will determine how we deploy wireless access points to deliver high-speed connectivity to our students across the district. John will be attending the School Dude conference in San Diego next month to learn about our IT ticketing system. He will also be attending the Google Apps for Education summit in Denver.

**Health and Wellness:** Three employees will be attending the SHAPE CO (Society of Health and Physical Educators of Colorado) in October. The Kaiser Permanente Thriving Schools grant is providing the funding to support this training to provide staff with the latest research and practices to meet the grant objectives for increasing physical activity before, during and after the school day.

**Schoology:** Brian Green, Amber Whetstine and Annette Romero have been asked to assist Schoology in planning a state-wide conference aimed to connect Schoology users across Colorado. The October 21 event will include a keynote address from Schoology's CEO and breakout sessions presented by D49 teachers and leaders.

**Primary Literacy:** Amber Whetstine, Zach Craddock and Kristy Rigdon have been asked to sponsor a state-wide Leaders in Literacy Conference, which will take place November 5 in D49. This full day event will be fully funded by myOn and will include a keynote address Jason Turner from Meta Metrics.

**Aha! Network:** A variety of professional learning opportunities are being offered to D49 teachers and leaders in the upcoming months including, The Art and Science of Teaching, Mentoring in the 21<sup>st</sup> Century, Meeting the diverse Needs of Learners, Classroom Instruction that Works, First Days of School, Why Didn't I Learn This in College, Build Your Own Website, 49 Pathway Advising 2.0 and Leadership Blueprint.

**Principal Induction Leadership Academy:** The 15-16 cohort will meet on September 16 to commence this year's Leadership Academy. D49's state approved principal and administrator induction program is intended to develop skills in new D49 leaders that will support their success as leaders in our schools and programs. Monthly sessions address all Principal Quality Standards to support leaders in obtaining their professional principal / administrator licensure.

## Department: | Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	

# REPORT OF THE CHIEF EDUCATION OFFICER

Create process for CPR certification for coaches	September	A year long class schedule for CPR has been established
Helmet inventory to communications department for CORA request	August	Helmet inventory is complete and has been sent
Create common head coaching and assistant coaching eval forms	August	All ADS now have the same evaluation tool and will be using them. HR has copies of these
Acquire better lightning notification system	On-going	Have a system we are using. In contact with D11 to hopefully partner on a better system
<b>Dept.</b>	<b>ELD</b>	
<b>Specific Action</b>	<b>Due Date</b>	<b>Status</b>
Professional Development - Curriculum/Learning Targets	July 29th	Complete
ELD PLC - continuation of LT PD	Aug. 19th	Complete
ELD Spot Observations - 36 total - Zach, Martina & Ines	1st Quarter	On Target: Martina - 6 Ines - 4 Zach - 4
ELP Checklist for complete ELPs	July 31st	Complete
Plan and Coordinate - 1st Quarter ELD PAC Meeting	by Aug. 26th	Complete
<b>Dept.</b>	<b>EXCELL</b>	
<b>Specific Action</b>	<b>Due Date</b>	<b>Status</b>
Provide program/process information to all schools	September 15, 2015	Jay Hahn is on the agenda for the all Principals meeting on September 16, 2015
Create process for student involvement	August 15 2015	A class schedule has been created and is being utilized
Create documentation to chart student growth	By Sept 15, 2015	Students have a portfolio of on-going work
Review the results	On-going	High school student has already finished 2 on-line classes for credit
Review the results	On-going	Middle school - base line assessments have been completed in Reading and Math
<b>Dept.</b>	<b>Gifted and Talented</b>	
<b>Specific Action</b>	<b>Due Date</b>	<b>Status</b>
Create and conduct professional development on new CDE mandated Gifted Identification Rules	August 1 (creation) August 31(conduct)	Creation-Completed Aug 1 Conduct PD - ongoing
Administer cognitive assessment for general intellectual gifted identification with goal of school support to move identification to specific academic aptitude	On-going	On-going



## REPORT OF THE CHIEF EDUCATION OFFICER

Create "user friendly" directions for Advanced Learning Plan development.	8/15/15	Completed	F d a te
Assist in developing Advanced Learning Plans	10/15/15	On going	
Create accurate identification process in non-academic areas	31-Dec	On going	
<b>Dept.</b>	<b>Pathways</b>		
<b>Specific Action</b>	<b>Due Date</b>	<b>Status</b>	
Create student accounts in College in Colorado for all 6th- 12th grade students in the district	As soon as possible	7,947 student accounts created to date	N cr w
Create Professional Accounts in College in Colorado for all staff who will be assisting in ICAP development using College in Colorado. Including, but not limited to, ICAP Advisors, Counselors, and Administrators	As soon as possible	525 professional accounts created to date	N cr d a a a
D49 Postsecondary Options	As soon as possible	Completed August 31, 2015	A h th se
ICAP Schoology Group	No date	Completed August 28, 2015	C cr u
Quick Reference Manual Created for College in Colorado	No date	Completed	Q cr q
CTE- Annual Career Technical Act Fiscal Report	Sept 1	Completed August 28, 2015	E \$
Gifted Tab creation in IC	As soon as possible	Created beginning of August	G ic se d
G/T Student File Clean Up	As soon as possible	Ongoing	A se e 3 R



# REPORT OF THE CHIEF EDUCATION OFFICER

Concurrent Enrollment Flags	No date	Completed September 1, 2015	W c s
<b>Dept.</b>	<b>Special Education</b>		
<b>Specific Action</b>	<b>Due Date</b>	<b>Status</b>	
Standards Aligned IEP – organize a meeting for core District Team	By Sept 15	Completed August 24, 2015	
Zach and Kathlynn meet with Dept. Leads to begin addressing a Task Force that will serve twofold: to begin creating a specific plan for recruiting and retaining objectives, and serve as an opportunity for itinerants to participate in a Leadership Academy opportunity	By Sept 1	Completed August 27, 2015	
Kathlynn will ensure the Ed. Effectiveness information is disseminated	By Sept 1	Completed July 31, 2015	
Zach will present the results of the SEAC survey to special education teachers and itinerants	By Sept 1	Completed July 31, 2015	
Training information out to and communicated with DD's for Effective IEP Meetings	7-Aug	Completed	
Planning meeting scheduled for Standards Based IEP's K-5 with Core District Team	Sept 1	Completed on Aug 24; planning meeting set for Sept. 14	
Meet with Itinerant Team Leads to train regarding Lesson Objectives	1-Sep	Completed Aug 24	
Dept Leads identify members that want to serve on Task Force	15-Aug	*Submitted by Sept 4	

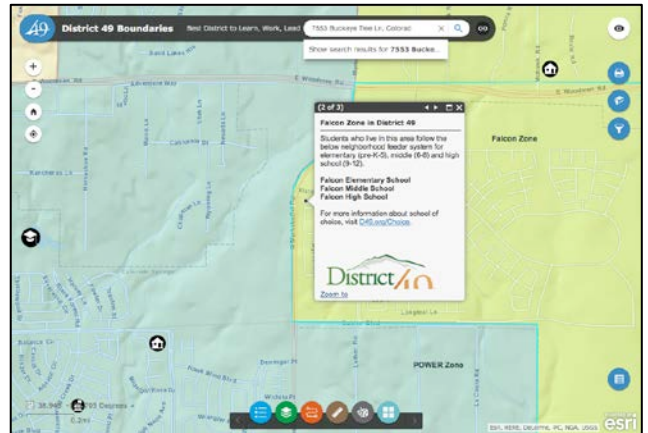
## Department: | Communications

Early in the school year the communications team continues to provide daily support to all schools and departments.

### Current and Ongoing Activity

#### New D49.org Boundary Map (Trust / Community / Best District)

A major upgrade to our school boundary map page has been in development over the last several months and version 1 is now live on [D49.org/Map](https://d49.org/Map) ([D49.org/Boundaries](https://d49.org/Boundaries) still works). Our browser-based map app is available at [D49.org/MapApp](https://d49.org/MapApp). The district planner spent considerable time refining our zone and school boundary GIS shapefiles, including the boundaries east of Marksheffel and south of Dublin (POWER Zone). This new online mapping software makes it much easier for us to apply boundary updates and is an improvement of a previous process that required sending changes to a vendor.



At the most basic level, anyone can enter their home address to find their neighborhood feeder system. Other possibilities include zooming for zip codes, or neighborhood-, district- or county-level demographical data. Data references are provided so the information can help school administrators with educational planning, as well as their community-level communications strategies. We've also added local police and fire departments, public library branches and area businesses providing families free WiFi access. The app offers a lot of additional options for exploring and comparing the layered data.

Moving forward... this map will evolve as a tool for our annual report and financial transparency information. Hopefully, it not only makes it easier for everyone to better understand their school system, but also their localized cultural differences and needs. For example, while our district's median age is 32 years old, our youngest populations are found in the southern ends of POWER Zone and Sand Creek Zone (median for both is 29), while our oldest age demographics are in the area north of Woodmen in the Falcon Zone (median: 41). The area with the highest percentage of people under 18 is in the southern end of POWER Zone. The most northern area of Falcon Zone is our most educated population, where nearly half of the residents hold a bachelors degree or higher. The communication teams uses this type of demographic information when crafting segmented and individually targeted messages for our different communities.

#### Finding Clarity: An Odyssey with Dyslexia (Every Student / Best District)

The long form documentary will be completed this month. We look forward to sharing it with our local community in addition to the larger dyslexia and learning communities. POWER Zone leaders will show an abridged version as part of a dyslexia conference presentation in October.

#### Big Rocks & Cultural Compass Deployment (Trust/ Community / Best District)

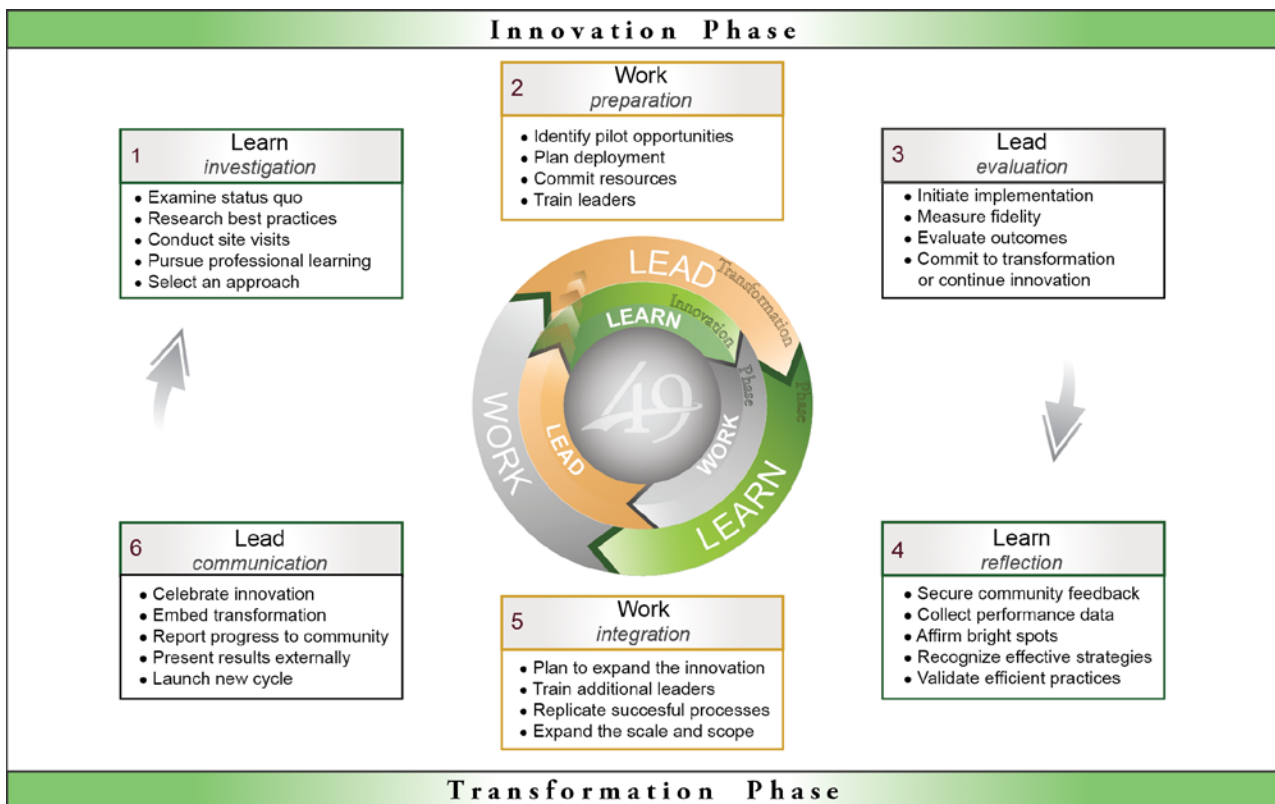


Our strategic plan and cultural capacity initiative are the two pillars of our district. The communications department has invested in big rocks/cultural compass displays for each coordinated school in the district to be installed in September. The displays

will include a narrative about the rocks and compass as part of the display. Elementary schools will have a simplified version and young learner eye level too. We are actively working with the facilities team and school leaders to determine the best location at each campus.

### RMPEx Application (Trust / Community / Best District)

The Director of Communications spent more than 100 hours in the last month on the District 49 Rocky Mountain Performance Excellence application that was submitted on September 5. This application will be used in many areas across the district as our journey of process improvement and performance excellence continues. Through the process, our strategy and culture of continuous improvement was formally defined.



**Department: | Concurrent Enrollment**  
**Best District to Learn, Work, and Lead**

**D49 College Instruction** – D49 hired Paul Finch, former PPCC English Dept. Chair and English Composition and Literature professor, to serve as Coordinator of Concurrent Enrollment Instruction. Mr. Finch is currently mentoring two new D49 college instructors, while teaching college level ENG121 English Comp I to students on VRHS and SCHS campuses. Classroom expectations, course content, rigor and pacing will mirror courses taught on the college campus. See attached Student-Parent CE Course Agreement for on-campus CE students and parents.

**College Instructor Program** – Concurrent Enrollment College Instructor Program is complete and will be communicated to zone leaders and high school principals in September. College instructor candidates will be selected by high school principals and the Concurrent Enrollment Director and positions will be substantiated based on course demand. Candidates will have the opportunity to earn a CE stipend based on course completions. For teachers who may need additional graduate level courses to qualify, D49 will cover tuition costs in exchange for a TeachBack period of 1-2 years, depending upon D49 investment. See attached D49 College Instructor Program docs:

1. CE College Instructor Flow Chart
2. CE College Instructor Expectations & Commitments
3. CE Tuition Assistance Agreement
4. CE Stipend Agreement
5. College Instructor Authorization Form (with IHE)

**Portfolio of Schools / Every Student**

**College Texts for Students in Need** - Provided 15 scholarship college texts to our D49 concurrent enrollment students with financial hardships.

**Back-to-School Nights** – Attended BTS Nights at FHS, VRHS, SCHS, and SSAE to answer parent questions and support the launching of CE in D49 high schools.

**Creekside Success Center Open House -Tues, Sept 15, 5:30-7:30pm.** Parents and students will tour the second floor PPCC educational suite at their own pace and drop into short 20 min informational sessions by Paul Finch, D49 Coordinator of CE Instruction, and Janet Nace, PPCC CE Coordinator to learn more about D49 Concurrent Enrollment. Light refreshments will be provided. D49 personnel are encouraged to park in overflow parking located at SCHS.

**Community / Leadership**

**D49 SAC/DAC Training** – Participated in community meeting Aug 27, having conversations with parents regarding 49Pathways and Concurrent Enrollment.

## Department: | Career & Technical Education

### Current and Ongoing Activity

CTE submitted the VE-135 enrollment report on 07/31/2015

Total enrolled in at least one CTE class per school

Springs Studio	Concentrators	Completers
2013 - 2014 = 99	73	26
2014 – 2015 = 139	26	139
Patriot Learning Center		
2013 - 2014 = 186	138	48
2014 – 2015 = 164	45	119
Vista Ridge High School		
2013 - 2014 = 1263	789	474
2014 – 2015 = 1646	953	693
Sand Creek High School		
2013 - 2014 = 895	539	356
2014 – 2015 = 1106	606	500
Falcon High School		
2013 - 2014 = 1534	1062	472
2014 – 2015 = 1738	1085	653

Total CTE enrollment only for Middle Schools

Falcon Middle School  
 2013 - 2014 = did not have to report  
 2014 – 2015 = 1106

Skyview Middle School  
 2013 - 2014 = did not have to report  
 2014 – 2015 = 1136

Horizion Middle School  
 2013 - 2014 = did not have to report  
 2014 – 2015 = 607

The CTA funding report was due on September 1 2015 and was submitted on time.

963 students were eligible for CTE articulation college credits for the 2014 – 2015 school year.

Widefield and Mesa Ridge HS have both visited the Cyber patriot program in D49 to observe and receive assistance as they embark on starting their own.

### Upcoming Activity

District 49 Career and College fair – November 20<sup>th</sup> 0900 – 1430

Oct 6<sup>th</sup> – District 49 plans to attend the 2<sup>nd</sup> SOCOM Manufacturing event. Approximately 500 students from various schools across the district will be in attendance.

UCCS has requested Nikki Lester and Audra Lane present at their PLTW conference on Oct 28<sup>th</sup> 2015.

## **Department: | Culture and Services**

Building culture and providing services is a continuous process that requires buy-in from the School District 49's leadership, students, parents, and community. Intentional exposure and meaningful interaction leads to measurable outcomes, which creates a responsive multicultural environment.

### **Current and Ongoing Activity**

#### **Cultural Framework**

The Director of Culture and Services (DCS) reintroduced/introduced Designated Administrators (DA) to the monthly harassment and discrimination reporting requirement and distributed a new report format, which includes the student information system ID for each incident to facilitate improved analysis. A Schoology group was created as forum for collaboration amongst teachers whom are conducting curriculum insertions using 'Perspectives for a Diverse America' (PDA). DAs have a target of October 15, 2015 to submit a plan of administration that achieves four curriculum insertions using PDA during the 2015-16 school year.

#### **Department of Justice**

The DOJ lawyer and the DCS have a scheduled a teleconference for Thursday, September 10, 2015. The teleconference is an update on the starting status of District 49's school year with respect to the DOJ-D49 agreement. It will be determined whether there will be a site visit from the DOJ this school year. The DCS will update the BOE on the DOJ's feedback and the status of the Cultural Capacity Initiative.

#### **Community Outreach**

Dr. Darcy Hutchins from CDE presented the SAC/DAAC training on August 27, 2015 at Vista Ridge in the Black Box. This community engagement event provided the participants with access to CDE resources and exposed them to the district's leaders.

### **Upcoming Activity**

1) DOJ Update Call 2) Cultural Capacity Initiative Update to the BOE 3) NAME Conference NOLA

## **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**

The Chief Officers' decision on the feasibility of migrating Student Information (SI) and other Systems is still pending. The Central Enrollment team was able to utilize the new process and associated procedures to remain ahead of the "back-to-school" enrollment pace, thus avoiding the previous year's backlog.

### **Upcoming Activity**

#### **Process Documentation & Customer Service Training**

Continued focus on process improvement in Central Enrollment and Student Inform



## BOARD OF EDUCATION AGENDA ITEM 14

<b>BOARD MEETING OF:</b>	September 23, 2015
<b>PREPARED BY:</b>	Jack W. Bay
<b>TITLE OF AGENDA ITEM:</b>	Chief Operations Officer Performance Review-Assessment
<b>ACTION/INFORMATION/DISCUSSION:</b>	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** In April 2014, the Board of Education adopted an annual performance review process for each of its chief officers. The chief operations officer's review timeline is August – October of each year with the overall review to be completed in October.

**RATIONALE:** Since the adoption of the chief officer's annual performance review process, the COO has been working with board member Chuck Irons as the designated board liaison to develop the appropriate performance review metrics within the following leadership domains: 1. Facilities, Operations and Maintenance Leadership. 2. Strategic Leadership. 3. Leadership Development. 4. Cultural Leadership. 5. Communication. 6. Personnel Management. 7. Measurable targets and/or standards (Dash Board and Bench marking). Once these metrics were developed, the COO developed documentation that provides certain bodies of evidence to support the particular review parameter. This process will also be augmented by a 360 performance review to be conducted by the Human Resources department.

**RELEVANT DATA AND EXPECTED OUTCOMES:** A comprehensive portfolio has been prepared by the COO and reviewed by the board liaison for the COO's 2014-2015 annual performance review. This document supports the objective in the annual performance review cycle for the COO procedure to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments in conjunction with the District's strategic plan. This document, along with the COO 360 performance review, will provide the Board of Education the tools to efficiently review the performance of the COO for the 2014-2015 fiscal year. This performance review will provide key insight and direction for the COO in the performance of his leadership responsibilities for District 49. The performance and the actions of the Facilities, Operations and Maintenance departments play a key role in the attainment of the District's strategic plan five big rocks (Big Rock #1 – Trust).

### **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 COO through his department's actions should assist the District in re-establishing District 49 as a trustworthy recipient of taxpayer investment. The operations side of the District should be efficient and do things the right way. District 49 Operations Department will work to earn its community's trust, not by telling its patrons that it's trustworthy but by demonstrating it.
<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	The actions and the efforts of the COO and the various operating departments will lead to the attainment of 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	





BOE Work Session September 23, 2015  
Item 14 continued

**FUNDING REQUIRED:** Currently budgeted in 2015-2016

**AMOUNT BUDGETED:** n/a

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the Chief Operations Officers performance review to the October regular board meeting for approval.

**APPROVED BY:** Jack W. Bay, COO

**DATE:** September 16, 2015