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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
October 21, 2015
Immediately following Special Meeting
Education Service Center – Board Room

PURPOSE:

1. Operations Performance Review - Nutrition (10 minutes)
2. Alternative Forms of Transportation for Events (15 minutes)
3. Individualized Education Performance Report (10 minutes)
4. Monthly Financial Report (10 minutes)
5. District Unified Improvement Plan Update (10 minutes)
6. Student Board of Representatives Proposal (10 minutes)
 - a. JIBA Student Government
 - b. JIBA-R Student Government Procedures and Bylaws
 - c. JIBA-E Student Government Procedures and Bylaws
7. Great Outdoors Colorado (GOCO) Grants (10 minutes)
8. Monthly Chief Officer Reports (10 minutes)
9. Policy and Procedure Review (10 minutes)
 - a. JLCC Communicable/Infectious Diseases
 - b. JLCC-R Communicable/Infectious Diseases
10. CBO Performance Review-Assessments/Reports (15 minutes)

DATE OF POSTING: October 14, 2015

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Jack W. Bay, Chief Operations Officer
TITLE OF AGENDA ITEM:	Operations Update (Nutrition)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

The operational support departments of the District consisting of the Safety, Nutrition Services, Transportation and Facilities provide the Board of Education a bi-annual performance update regarding the activities of the each department bi-annually.

At this work session the Nutrition Services department will provide a review of the 2014-2015 fiscal year wrap-up along with an overview of the 2015-2016 fiscal year startup progress as well as an outlook for the balance of the 2014-2015 year. The director will review key performance indicators and provide a 2015-2016 business plan for the respective department reflecting the operational goals and objectives changes that will hopefully lead to enhance the operational performance and propel the District towards our goal of becoming the best District to learn, work and lead.

RATIONALE:

These periodic department updates keep the Board of Education and the general public abreast of the activities associated with the Safety, Nutrition Services, Transportation and Facilities/Grounds. By providing key performance indicators (KPI's), dash board report updates and other key performance informational updates periodically we assist in re-establishing the District as a trustworthy recipient of taxpayer investment.

RELEVANT DATA AND EXPECTED OUTCOMES:

The respective director will provide an overview of the activities for their respective department. Their presentation will provide key performance indicators, dash board reports and other operations information that will reflect their overall efficiency and effectiveness.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The various reports will provide transparency insight for the Safety, Nutrition Services, Transportation and Facilities/Grounds departments.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The various reports will provide community stakeholders key performance information for the Safety, Nutrition Services, Transportation and Facilities/Grounds departments for the 2015 fiscal year.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	By providing key performance metrics, benchmarking performance and continually reviewing operational performance the various operational departments will become recognized as the best district's to work and lead
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

BOE Work Session October 21, 2015
Agenda Item 1 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: The information is provided to enhance transparency with the BOE and the District's stakeholders.

APPROVED BY: Jack W. Bay, Chief Operations Officer

DATE: 10/8/15



Nutrition Department Update

Monica Deines-Henderson

YTD Income to Expenses



- Income= \$788,932.24
- Expenses= \$612,580.94
 - Aug payroll hasn't been posted at time of report
- Typical breakeven month for department is February

Summer Food Program



- Implemented a Summer Breakfast Program at Evans in support of the summer reading program
- 1,112 Breakfasts were served over 24 days
- \$2,310.18 Revenue

Current Free and Reduced % District 49

- This is for students that attend a school that participates in the National meal program
 - Free= 3,269 19.72%
 - Reduced= 870 5.25%
 - Total Free/Reduced % 24.97
 - One in four of our students live in a household that has food insecurities

Food Show



We will be hosting our first Food Show in March that will be open to all with the support of food brokers. At this show families will be able to sample foods that qualify for the meal program and give input on what items they would like to see incorporated into the 2016-2017 school years menus.

New Processes and Areas For Growth in Food Safety/Biosecurity



- Taking our Food Safety plans one step further and creating individual site Hazardous Analysis Critical Control Point (HACCP)
- Working with other departments to learn and implement the most up to date protocols for maintaining student health and food safety
- Educating Nutrition staff of current research to prevent the leading causes food borne illness due to the rapidly changing microorganisms with the introduction of items into the food supply as antibiotics and hand sanitizer

Meal Accommodations



- Federal regulations require medical documentation to be completed by a medical authority to be on file with the Nutrition Department before any accommodations be made to the meal pattern
- Federal regulations state that the reason for the medical accommodation needs to be covered under the American Disabilities Act and needs to be life threatening.

Reauthorization



- Child nutrition programs must be reauthorized every 5 years by the United States Government.
 - Current program is operating on an extension
 - This process sets new Federal regulations over:
 - Meal patterns
 - Wellness policies
 - Financial reporting
 - Certification and benefit issuance

Special Dietary Needs Forms SD1-4: District Instructions

Questions? Contact Ashley Moen: 303-866-6653, or by email at moen_a@cde.state.co.us

- **Download** these forms from the CDE Office of School Nutrition Website:
<http://www.cde.state.co.us/nutrition/nutriSpecDietaryNeeds.htm>
- SD-1: Medical Statement for Disability- School Meal Modification
- SD-2: Medical Statement to Request School Meal Modification
- SD-3: Discontinuation of School Meal Modifications

2. **Customize** for your school district

- SD-4: Letter to Parents- Customize all gray boxes to reflect district policies, dates, and contact information.

3. **Save** as PDFs so that forms are not modified

4. **Train** Staff

- Keep these questions in mind when training staff: Who receives and processes forms? What happens once they are complete? What is your special needs policy and does staff understand their role and where to ask questions?
- Provide consistent training to all staff to ensure all needs are met and policies are followed.

5. **Distribute**

- Make policies known to parents, guardians, and students, including what accommodations will be made, and where to find appropriate forms.
- Make forms available throughout the school year. Post on your website, and have available in school office.

❖ **PLEASE NOTE** The Colorado Healthy Beverage Policy does not apply to students with a medically documented special dietary need that requires milk substitutions.

Medical Statement for Dietary Disability - School Meal Modification

Important! Carefully read and follow the procedures for a dietary disability. The school will return incomplete Medical Statements to the parent/guardian. If you have questions about this form, the school contact named in Part A below will assist you.

Modification due to a dietary disability:

- A school is required to make meal modifications prescribed by a licensed physician, advanced practice nurse with prescriptive authority or physician assistant to accommodate a student's dietary disability.
- If this is a life-threatening food allergy resulting in anaphylaxis, ensure the Allergy & Anaphylaxis Action Plan form is completed by school nursing staff.

Definition of Disability:

Under Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act (ADA), a "person with a disability" means "any person who has a physical or mental impairment which substantially limits one or more major life activity, has a record of such impairment, or is regarded as having such an impairment."

Major life activities covered by this definition include: caring for one's self, eating, performing manual tasks, walking, seeing, hearing, speaking, breathing, learning and working. Major life activities also includes "Major Bodily Functions" such as: functions of the immune system, normal cell growth, digestive, bowel, bladder, neurological, brain, respiratory, circulatory, cardiovascular, endocrine, and reproductive functions. The term "physical or mental impairment" includes, but is not limited to, such diseases and conditions as:

- Orthopedic, visual, speech and hearing impairments
- Cerebral Palsy
- Epilepsy
- Muscular Dystrophy
- Multiple Sclerosis
- Cancer
- Heart disease
- Metabolic diseases, such as diabetes or phenylketonuria (PKU)
- Food anaphylaxis (severe food allergy)
- Mental retardation
- Emotional illness
- Drug addiction and alcoholism

Filling out Form:

- Part B of this form must be completed by a licensed physician (MD or DO), advanced practice nurse (APN) with prescriptive authority (RXN) or physician assistant (PA).
- Parts A and C of this form must also be completed before the school can make meal modifications.
- The meal modifications will continue until a licensed physician, advanced practice nurse with prescriptive authority or physician assistant requests that the modifications be changed or stopped on Form SD-3, which is available from the school.
- It is strongly recommended that a licensed physician, advanced practice nurse with prescriptive authority or physician assistant annually update the prescribed diet order.

Part A. Student, Parent/Guardian & School Contact Information – To be completed by a parent/guardian or school contact person

1. Student's Name:	2. Date of Birth:	3. School:
4. Parent/Guardian's Name:	5. Parent/Guardian's Phone:	
6. School Contact's Name:	7. School Contact's Phone:	

Part B. Prescribed Diet Order – This part must be completed by a licensed physician, advanced practice nurse with prescriptive authority or physician assistant as specified above.

1. Specify the disability, food allergy/intolerance or medical condition and explain why the disability restricts the child's diet.
2. What major life activity is affected by this student's disability? Example: Allergy to peanuts affects ability to breathe.

3. Type of Special Diet: <input type="checkbox"/> Check if not applicable OR specify the type of special diet (e.g. low sodium, gluten-free, diabetic, etc.).				
4. Modified Texture:	<input type="checkbox"/> Not Applicable	<input type="checkbox"/> Chopped	<input type="checkbox"/> Ground	<input type="checkbox"/> Pureed
5. Modified Thickness of Liquids:	<input type="checkbox"/> Not Applicable	<input type="checkbox"/> Nectar	<input type="checkbox"/> Honey	<input type="checkbox"/> Spoon or Pudding Thick
6. Special Feeding Equipment: <input type="checkbox"/> Check if not applicable OR list special feeding equipment (e.g. large handled spoon, sippy cup, etc.).				
7. Foods to be Omitted and Substituted: List specific foods to be omitted and substituted. If more space is needed, sign and attach additional sheet of paper.				
Omit Foods Listed Below:		Substitute Foods Listed Below:		
8. Licensed Physician/Advanced Practice Nurse with Prescriptive Authority/Physician Assistant Information				
Signature:		Title:		
Printed Name:		Phone:		Date:
Part C. Parent/Guardian Permission – To be completed by a parent/guardian				
I give permission for school personnel responsible for implementing my child's prescribed diet order to discuss my child's special dietary accommodations with any appropriate school staff. I also give permission for my child's licensed physician, advanced practice nurse with prescriptive authority or physician assistant to further clarify the prescribed diet order on this form if requested to do so by school personnel.				
Parent/Guardian's Signature:		Date:		

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COLORADO
Department of Education

BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	R Gene Hammond
TITLE OF AGENDA ITEM:	New Transportation Minimum Standard for Consideration
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: CDE recently adopted an update to the “Colorado Minimum Standards Governing School Transportation Vehicles.” One of the updates concerns a school district’s use of motor coaches. It states, in essence, that if a school district desires to either buy a used motor coach or “**attain a short term rental**” (emphasis mine), the board of education must pass a resolution authorizing such. That is a distinct change from the past. The last set of minimum standards prohibited the purchase of used motor coaches and was silent regarding short-term rental. This change to the minimum standards was effect 30 Apr 2015.

RATIONALE: Supporting documentation will provide background detail concerning what prompted the recent change. Essentially, the capability to purchase used motor coaches was advocated by some school superintendents. The short-term rental piece was advocated by the Transportation Advisory Council, which is a group of designated school district transportation professionals who provide input to the CDE, Student Transportation Unit.

RELEVANT DATA AND EXPECTED OUTCOMES: A determination by the board of education whether to allow rental of motor coaches within this district. No action/resolution precludes rental of motor coaches. A resolution will allow such rental within the restrictions, if any, set forth by the resolution.

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Request Board direction on how to proceed concerning rental of motor coaches in this district.

APPROVED BY: Jack W. Bay Chief Operations Officer

DATE: 10-8-15



Alternative Student Transportation Mode – District Use of Motor Coaches

Gene Hammond
Transportation Director
October 21, 2015



Seeking Board direction concerning whether this district shall transport students on a motor coach to/from school events

Why now?



Recent change to Colorado Minimum Standards Governing School Transportation Vehicles, 1 CCR 301-25, 2251-R-4.01(a), relevant excerpt:

...Upon passage of a local board of education resolution, a school district may purchase a used over-the-road motor coach (motor coach) bus and/or attain a short-term rental of a motor coach bus from a contract carrier for the transportation of students to school related events. Such resolution shall specify that consideration was given to the standards of safety to promote the welfare of students, including recommendations of national transportation organizations. ...

Motor Coach Equipment Risk



- Motor coaches do not meet Federal Motor Vehicle Safety Standard (FMVSS) school bus standards for rollover protection and passenger crash protection.
- Minimum standards only address the vehicle/equipment. CO minimum standards exceed FMVSS -- CO Rack test and Kentucky Pole test are both required in Colorado.
- Many other factors involved beyond merely new equipment.

Courses of Action



- Should Board not desire district to use motor coaches, no action required.
- If Board willing to allow use of motor coaches, then must pass a resolution.

What have other districts done?



Pikes Peak area, no district has addressed.

Others – Only 1 known -- Adams 12 Star.

Did pass a resolution.

Copy of that resolution enclosed.

Definition of “Safe”



Absence of liability, harm, danger, or risk

THE BEST DISTRICT TO LEARN, WORK & LEAD

How to proceed given few, if any, activities or events is “Safe”



- Assess Known Risk Factors
- Take Steps to Mitigate
- Develop Go/No Go Criteria for Variable Risk Factors
- Determine if Risk is Acceptable

One mitigating risk factor



- Review safety history of private carrier (Determined from federal Safety and Fitness Electronic Records System (SAFER)).
- NHTSA Guideline 17 Recommendation.
- Is FMCSA overall assessment of “satisfactory” sufficient?
- End or start point?

Other mitigating risk factors



- Driver training requirements?
- Specialized adverse weather/mountain training requirements?
- FBI background check of driver?
- Motor vehicle record monitoring of driver?
- What are motor coach scheduled maintenance intervals?
- Is there a motor coach annual inspection requirement?
- How frequently are brakes checked by maintenance personnel?
- Does motor coach possess a secondary braking system?
- What are primary and secondary traction devices for snow/ice?
- Is company insurance coverage sufficient?
- Is district in receipt of a Certificate of Liability Insurance?



Questions/Comments/Concerns?

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Request for board direction

THE BEST DISTRICT TO LEARN, WORK & LEAD

All districts must comply foremost with federal standards regarding purchase of school buses. In addition, we may not purchase any school bus new/or used unless it also complies with Colorado Minimum Standards Governing School Transportation Vehicles.

For new bus purchases, it is manufacturer responsibility to ensure compliance with federal and state requirements.

For used bus purchases, it is district responsibility to ensure bus meets Colorado minimum standards.

Below are excerpts from 1 CCR 301-25, Colorado Minimum Standards Governing School Transportation Vehicles

Previous standard. Verbiage did allow school districts to purchase a used motor coach if it was older than Sep 1, 2007. It was silent regarding short term rental.

4.01 School transportation vehicles manufactured on or after the effective date of these rules, September 1, 2007, for the purpose of transporting Colorado students shall meet or exceed these minimum standards contained herein.

Current standard effective Apr 30, 2015. Does allow an exception for purchase or short-term rental of motor coaches with a board resolution.

4.01 Except as indicated in 4.01(a), school transportation vehicles manufactured, per the date listed on the certification plate, on or after the effective date of these rules, for the purpose of transporting Colorado students shall meet or exceed the Minimum Standards.

4.01(a) Under federal law (49 USC 30112(a)), a new over-the-road motor coach (motor coach) bus may not be sold for the purpose of transporting school-age students to and from school or to school related events unless it meets all FMVSS requirements for school buses. Upon passage of a local board of education resolution, a school district may purchase a used over-the-road motor coach (motor coach) bus and/or attain a short-term rental of a motor coach bus from a contract carrier for the transportation of students to school related events. Such resolution shall specify that consideration was given to the standards of safety to promote the welfare of students, including recommendations of national transportation organizations. In no event shall a motor coach bus be used for the transportation of students to and from school or school to school. A board resolution is not necessary for transporting students on common carriers.

Historical Background Related to Motor Coach Buses

School buses must meet 36 federal motor vehicle safety standards (FMVSS) which apply to school buses, including roof rollover protection, energy-absorbing seats and pedestrian safety devices. These school bus standards are more stringent than the standards for other types of buses, including motor coach buses.

In 2003, federal regulations were changed to prohibit the purchase of new motor coach buses to transport students to school related events. These regulations, issued by the National Highway Traffic and Safety Administration (NHTSA), apply only to new motor vehicles as NHTSA does not have authority over used vehicle sales. States independently determine regulations pertaining to the purchase of used vehicles.

Following the change in federal regulations in 2003, several national organizations made recommendations for states to similarly prohibit the purchase and use of used motor coach buses by schools. As a result, Colorado Minimum Standards rules were revised in 2007 to also prohibit the purchase

of used motor coach buses to transport Colorado students on school related events. Motor coach buses owned by school districts as of 2007 were grandfathered in, allowing their continued use.

Recently, some superintendents expressed a desire to change the Colorado Minimum Standards to allow the purchase of used motor coach buses for transporting students to school related events. Conversely, the Transportation Advisory Council expressed a desire continue with the current rules which prohibit the purchase of used motor coach buses and strengthen the rules to also prohibit the short-term rental of motor coach buses for occasional use, which they viewed as a double standard. In researching this issue, we surveyed other states and found that 63 percent of surveyed states allow used motor coach buses to be purchased and 79 percent allow for the short-term rental of motor coach buses for school related events.

We have provided language in rule 4.01(a) which provides a balanced approach which respects the local control environment within Colorado and provides for the thoughtful consideration of safety-related issues and district needs. Further, this approach addresses a concern raised by the Transportation Advisory Council in relation to the current "double standard" where motor coach buses are rented for school related events.

Excerpt from NHTSA Guideline 17, Uniform Guidelines for State Highway Safety Programs

Before chartering any vehicle or motor coach for school activity purposes, schools should check the safety record of charter bus companies through the FMCSA Safety and Fitness Electronic Records System. Schools should also consider using a multi-function school activity bus in place of charter buses where feasible. A multi-function school activity bus is not required to be equipped with traffic control devices (i.e., flashing lights and stop arm). These buses are not intended for the roadside picking up and dropping off of children during service between home and school. They are intended for use by schools and other institutions that need transportation services for school activity trips or for other coordinated transportation activities.

Two additional State of Colorado required tests from Minimum Standards

Colorado Rack Test

After a 1971 school bus rollover crash in Gunnison, Colo., the Colorado Rack Test was developed to test structural integrity in the event of a school bus rollover. The test simulates a rollover crash by applying a constant load along the full length of the school bus body.

For Colorado Rack compliance, the test requires that two prescribed cycles of load be applied to the bow immediately above the passenger windows. During testing, the bus structure cannot deflect more than 5-1/8 inches when measured diagonally, and all emergency exits must be functional after the test.

Kentucky Pole Test

The Kentucky Pole Test was developed by the Kentucky Governor's Task Force on School Bus Safety with assistance from Blue Bird's engineering test department in 1989. During the test, a school bus rollover is simulated with an 8-inch diameter pole impacting the roof with enough force to cause the roof to bend into the passenger compartment between 8 and 10 inches.

Throughout this test, the body panels cannot separate. While the test was developed for the state of Kentucky, it is utilized by multiple North American states and provinces as a required specification.

transmissions that include a 'park' position that do not comply with the requirements of paragraph (1).

"(B) PUBLICATION.—Not later than 30 days after receiving the information submitted under subparagraph (A), the Secretary shall publish and otherwise make available to the public through the Internet and other means the make and model of the applicable motor vehicles that do not comply with the requirements of paragraph (1). Any motor vehicle not included in the publication under this subparagraph shall be presumed to comply with such requirements.

"(e) DEFINITION OF MOTOR VEHICLE.—As used in this Act and for purposes of the motor vehicle safety standards described in subsections (a) and (b), the term 'motor vehicle' has the meaning given such term in section 30102(a)(6) of title 49, United States Code, except that such term shall not include—

"(1) a motorcycle or trailer (as such terms are defined in section 571.3 of title 49, Code of Federal Regulations); or

"(2) any motor vehicle that is rated at more than 10,000 pounds gross vehicular weight.

"(f) DATABASE ON INJURIES AND DEATHS IN NONTRAFFIC, NONCRASH EVENTS.—

"(1) IN GENERAL.—Not later than 12 months after the date of the enactment of this Act [Feb. 28, 2008], the Secretary shall establish and maintain a database of injuries and deaths in nontraffic, noncrash events involving motor vehicles.

"(2) CONTENTS.—The database established pursuant to paragraph (1) shall include information regarding—

"(A) the number, types, and causes of injuries and deaths resulting from the events described in paragraph (1);

"(B) the make, model, and model year of motor vehicles involved in such events, when practicable; and

"(C) other variables that the Secretary determines will enhance the value of the database.

"(3) AVAILABILITY.—The Secretary shall make the information contained in the database established pursuant to paragraph (1) available to the public through the Internet and other means.

"SEC. 3. CHILD SAFETY INFORMATION PROGRAM.

"(a) IN GENERAL.—Not later than 9 months after the date of the enactment of this Act [Feb. 28, 2008], the Secretary shall provide information about hazards to children in nontraffic, noncrash incident situations by—

"(1) supplementing an existing consumer information program relating to child safety; or

"(2) creating a new consumer information program relating to child safety.

"(b) PROGRAM REQUIREMENTS.—In carrying out the program under subsection (a), the Secretary shall—

"(1) utilize information collected pursuant to section 2(f) regarding nontraffic, noncrash injuries, and other relevant data the Secretary considers appropriate, to establish priorities for the program;

"(2) address ways in which parents and caregivers can reduce risks to small children arising from back over incidents, hyperthermia in closed motor vehicles, accidental actuation of power windows, and any other risks the Secretary determines should be addressed; and

"(3) make information related to the program available to the public through the Internet and other means.

"SEC. 4. DEADLINES.

"If the Secretary determines that the deadlines applicable under this Act cannot be met, the Secretary shall—

"(1) establish new deadlines; and

"(2) notify the Committee on Energy and Commerce of the House of Representatives and the Committee on Commerce, Science, and Transportation of the Senate of the new deadlines and describing the

reasons the deadlines specified under this Act could not be met."

IMPROVING CRITERIA USED IN A RECALL

Pub. L. 106-414, §15, Nov. 1, 2000, 114 Stat. 1808, provided that:

"(a) REVIEW OF STANDARDS AND CRITERIA USED IN OPENING A DEFECT OR NONCOMPLIANCE INVESTIGATION.—The Secretary shall, not later than 30 days after the date of the enactment of this Act [Nov. 1, 2000], undertake a comprehensive review of all standards, criteria, procedures, and methods, including data management and analysis used by the National Highway Traffic Safety Administration in determining whether to open a defect or noncompliance investigation pursuant to subchapter II or IV of chapter 301 of title 49, United States Code, and shall undertake such steps as may be necessary to update and improve such standards, criteria, procedures, or methods, including data management and analysis.

"(b) REPORT TO CONGRESS.—Not later than 1 year after the date of the enactment of this Act [Nov. 1, 2000], the Secretary shall transmit to the Committee on Commerce [now Committee on Energy and Commerce] of the House of Representatives and the Committee on Commerce, Science, and Transportation of the Senate a report describing the Secretary's findings and actions under subsection (a)."

§ 30112. Prohibitions on manufacturing, selling, and importing noncomplying motor vehicles and equipment

(a) GENERAL.—(1) Except as provided in this section, sections 30113 and 30114 of this title, and subchapter III of this chapter, a person may not manufacture for sale, sell, offer for sale, introduce or deliver for introduction in interstate commerce, or import into the United States, any motor vehicle or motor vehicle equipment manufactured on or after the date an applicable motor vehicle safety standard prescribed under this chapter takes effect unless the vehicle or equipment complies with the standard and is covered by a certification issued under section 30115 of this title.

(2) Except as provided in this section, sections 30113 and 30114 of this title, and subchapter III of this chapter, a school or school system may not purchase or lease a new 15-passenger van if it will be used significantly by, or on behalf of, the school or school system to transport preprimary, primary, or secondary school students to or from school or an event related to school, unless the 15-passenger van complies with the motor vehicle standards prescribed for school buses and multifunction school activity buses under this title. This paragraph does not apply to the purchase or lease of a 15-passenger van under a contract executed before the date of enactment of this paragraph.

(b) NONAPPLICATION.—This section does not apply to—

(1) the sale, offer for sale, or introduction or delivery for introduction in interstate commerce of a motor vehicle or motor vehicle equipment after the first purchase of the vehicle or equipment in good faith other than for resale;

(2) a person—

(A) establishing that the person had no reason to know, despite exercising reasonable care, that a motor vehicle or motor vehicle equipment does not comply with applicable motor vehicle safety standards prescribed under this chapter; or

(B) holding, without knowing about the noncompliance and before the vehicle or equipment is first purchased in good faith other than for resale, a certificate issued by a manufacturer or importer stating the vehicle or equipment complies with applicable standards prescribed under this chapter;

(3) a motor vehicle or motor vehicle equipment intended only for export, labeled for export on the vehicle or equipment and on the outside of any container of the vehicle or equipment, and exported;

(4) a motor vehicle the Secretary of Transportation decides under section 30141 of this title is capable of complying with applicable standards prescribed under this chapter;

(5) a motor vehicle imported for personal use by an individual who receives an exemption under section 30142 of this title;

(6) a motor vehicle under section 30143 of this title imported by an individual employed outside the United States;

(7) a motor vehicle under section 30144 of this title imported on a temporary basis;

(8) a motor vehicle or item of motor vehicle equipment under section 30145 of this title requiring further manufacturing; or

(9) a motor vehicle that is at least 25 years old.

(Pub. L. 103-272, §1(e), July 5, 1994, 108 Stat. 945; Pub. L. 109-59, title X, §10309(b), Aug. 10, 2005, 119 Stat. 1942.)

HISTORICAL AND REVISION NOTES

Revised Section	Source (U.S. Code)	Source (Statutes at Large)
30112(a)	15:1397(a)(1)(A).	Sept. 9, 1966, Pub. L. 89-563, §108(a)(1)(A), 80 Stat. 722; Oct. 27, 1974, Pub. L. 93-492, §103(a)(1), 88 Stat. 1477; Oct. 31, 1988, Pub. L. 100-562, §2(c), (d), 102 Stat. 2824.
	15:1397(c)(1).	Sept. 9, 1966, Pub. L. 89-563, 80 Stat. 718, §108(c)(1), (i); added Oct. 31, 1988, Pub. L. 100-562, §2(b), 102 Stat. 2818, 2823.
30112(b) (1)-(3).	15:1397(a)(2)(D), (b)(1) (1st sentence), (2).	Sept. 9, 1966, Pub. L. 89-563, §108(a)(2)(D), (b)(1) (1st sentence), (2), 80 Stat. 722; Oct. 27, 1974, Pub. L. 93-492, §103(a)(1), 88 Stat. 1477, 1478.
	15:1397(b)(3).	Sept. 9, 1966, Pub. L. 89-563, §108(b)(3), 80 Stat. 723; Oct. 27, 1974, Pub. L. 93-492, §103(a)(1)(B), 88 Stat. 1478; Oct. 31, 1988, Pub. L. 100-562, §2(a), 102 Stat. 2818.
30112(b) (4)-(8).	(no source).	
30112(b)(9) ..	15:1397(i).	

In subsection (a), the words "Except as provided in this section . . . and subchapter III of this chapter" are substituted for 15:1397(c)(1) to eliminate unnecessary words and because of the restatement. The reference to section 30113 is added for clarity.

In subsection (b), before clause (1), the text of 15:1397(a)(2)(D) is omitted as obsolete because under section 30124 of the revised title a standard prescribed under this chapter may not allow compliance by use of a safety belt interlock or a continuous buzzer. In clause (2)(A), the words "despite exercising reasonable care" are substituted for "in the exercise of due care" for clarity and consistency in the revised title. The words "motor vehicle safety standards prescribed under this chapter" are substituted for "Federal motor vehicle safety standards" for clarity and consistency in this

chapter. In clause (2)(B), the words "without knowing about the noncompliance" are substituted for "unless such person knows that such vehicle or equipment does not so conform" to eliminate unnecessary words and for consistency in the revised title. Clauses (4)-(8) are added to provide cross-references to sections restating exceptions to the general rule restated in subsection (a) of this section.

REFERENCES IN TEXT

The date of enactment of this paragraph, referred to in subsec. (a)(2), is the date of enactment of Pub. L. 109-59, which was approved Aug. 10, 2005.

AMENDMENTS

2005—Subsec. (a). Pub. L. 109-59, which directed amendment of section 30112(a), without specifying the title to be amended, by designating existing provisions as par. (1) and adding par. (2), was executed to this section, to reflect the probable intent of Congress.

§ 30113. General exemptions

(a) DEFINITION.—In this section, "low-emission motor vehicle" means a motor vehicle meeting the standards for new motor vehicles applicable to the vehicle under section 202 of the Clean Air Act (42 U.S.C. 7521) when the vehicle is manufactured and emitting an air pollutant in an amount significantly below one of those standards.

(b) AUTHORITY TO EXEMPT AND PROCEDURES.—(1) The Secretary of Transportation may exempt, on a temporary basis, motor vehicles from a motor vehicle safety standard prescribed under this chapter or passenger motor vehicles from a bumper standard prescribed under chapter 325 of this title, on terms the Secretary considers appropriate. An exemption may be renewed. A renewal may be granted only on re-application and must conform to the requirements of this subsection.

(2) The Secretary may begin a proceeding under this subsection when a manufacturer applies for an exemption or a renewal of an exemption. The Secretary shall publish notice of the application and provide an opportunity to comment. An application for an exemption or for a renewal of an exemption shall be filed at a time and in the way, and contain information, this section and the Secretary require.

(3) The Secretary may act under this subsection on finding that—

(A) an exemption is consistent with the public interest and this chapter or chapter 325 of this title (as applicable); and

(B)(i) compliance with the standard would cause substantial economic hardship to a manufacturer that has tried to comply with the standard in good faith;

(ii) the exemption would make easier the development or field evaluation of a new motor vehicle safety feature providing a safety level at least equal to the safety level of the standard;

(iii) the exemption would make the development or field evaluation of a low-emission motor vehicle easier and would not unreasonably lower the safety level of that vehicle; or

(iv) compliance with the standard would prevent the manufacturer from selling a motor vehicle with an overall safety level at least equal to the overall safety level of nonexempt vehicles.



**NATIONAL ASSOCIATION OF
STATE DIRECTORS OF
PUPIL TRANSPORTATION SERVICES**

Position Paper

**History of School Bus Safety --
Why Are School Buses Built as They Are?**

In the earliest days of our Nation, education was mostly provided through churches. Public education started in the mid 1600's, but pupil transportation was not provided until the late 1800's. By 1910, thirty states had pupil transportation programs in place. The first "vehicles" used to transport students were nothing more than horse-drawn carts which were borrowed from local farmers. With the development of automobiles and trucks with gasoline-powered engines, the school "wagon" was replaced with the school "truck." During the 1920's and 1930's, the Nation's roadway system was expanding, especially in rural communities. This led to a greater need for vehicles to transport school children and the formation of the school bus industry.

As the number of school buses operating on the roadways increased, there came the inevitable problems. Several serious tragedies occurred involving school buses that caused school officials to think seriously about developing safety guidelines or standards. In 1939, representatives from 48 states gathered to develop "standards" and recommendations for school buses. Since that time, there have been a total of 12 National Conferences on School Transportation where representatives from each state gather to revise existing and establish new safety guidelines for school buses and operating procedures for the safe transportation of school children, including those with disabilities.

In addition to the requirements developed by the school transportation community itself, there are Federal standards that apply to school buses. As a result of the passage of the National Traffic and Motor Vehicle Safety Act of 1966 and the School Bus Safety Amendments of 1974, the National Highway Traffic Safety Administration, an agency of the U.S. Department of Transportation, has issued 36 Federal Motor Vehicle Safety Standards (FMVSS) which apply to school buses. These standards cover a range of components and systems, e.g., brakes, steering, glazing, lights, fuel system integrity, mirrors, heaters/defrosters, compressed natural gas containers, etc., and apply to all types of motor vehicles. Many of these federal standards have unique requirements for school buses. For example:

- FMVSS No. 111, "Rearview Mirrors," requires outside mirrors that provide the seated driver with a view in front of and along both sides of the bus;
- FMVSS No. 108, "Lamps, Reflective Devices, and Associated Equipment," requires amber and red warning lights when the bus is stopped, or about to stop, to load or unload passengers;
- FMVSS No. 217, "Bus Emergency Exits and Window Retention and Release," specifies the number and operation of emergency exits; and
- FMVSS No. 301, "Fuel System Integrity," defines specific crash performance requirements for the entire fuel system.

In addition, the following four standards are unique to school buses.

- FMVSS No. 220, “School Bus Rollover Protection,” which specifies the minimum structural strength of buses in rollover-type accidents;
- FMVSS No. 221, “School Bus Body Joint Strength,” which specifies the minimum strength of the joints between panels that comprise the bus body and the body structure;
- FMVSS No. 222, “School Bus Passenger Seating and Crash Protection,” which establishes requirements for school bus seating systems for all sizes of school buses, and provides minimum performance requirements for wheelchair securement/occupant restraint devices and establishes a requirement that wheelchair locations be forward facing; and
- FMVSS No. 131, “School Bus Pedestrian Safety Devices,” which requires school buses be equipped with an automatic stop signal arm on the left side of the bus to help alert motorists that they should stop their vehicles because children are boarding or leaving a stopped school bus.

The design and construction of today’s school buses are a direct result of both the FMVSSs which apply to school buses and the guidelines adopted by the National Conferences on School Transportation, as well as some requirements that are unique to particular states or local school districts. While today’s school buses do not look much different than their predecessors of 30-40 years ago, they are dramatically different. The improvements made to school buses in the past decades, as well as improvements in driver training, school bus maintenance, and school bus operating procedures, have been responsible for the outstanding safety record of school transportation. Well-trained school bus drivers avoid many crashes.

Annual school bus transportation statistics:

- 450,000 public school buses
- 24 million students transported
- 4 billion miles traveled
- 10 billion student trips
- 20 billion times a student gets on or off

While catastrophic school bus crashes have occurred, they are rare events. Most school bus crashes are minor, and in most crashes involving passenger cars and light trucks, the school bus has the advantage of its larger size and weight. As a result, many more people are killed or injured each year in vehicles that crash into school buses than are killed or injured in the school buses. It is difficult, if not impossible, to develop ways to protect school bus occupants in catastrophic crashes, such as those involving trains and heavy trucks. The crash forces in those crashes are so great that any reasonable structural design cannot maintain the integrity of the vehicle, which is one critical component of occupant crash protection.

The safety of pupil transportation is the highest priority of the National Association of State Directors of Pupil Transportation Services. The State Directors Association is actively involved with federal, state and local governments, and industry organizations, in establishing standards, guidelines, and programs that will continue to safeguard the future generations of America.

Application of Federal Motor Vehicle Safety Standards by Type of Motor Vehicle or Item of Motor Vehicle Equipment



August 2005

Prepared By

School Bus Manufacturers Technical Council

**National Association of State Directors of Pupil Transportation Services
6298 Rock Hill Road
The Plains, VA 20198-1916**

Application of Federal Motor Vehicle Safety Standards

FMVSS No.	Title of Standard	PC	MPV	TRK	BUS	SB Small	SB Large	MFSAB	MC	TRL	EQUIP
101	Controls and Displays	x	x	x	x	x	x	x			
102	Transmission Shift Lever Sequence, Starter Interlock, and Transmission Braking Effect	x	x	x	x	x	x	x			
103	Windshield Defrosting and Defogging Systems	x	x	x	x	x	x	x			
104	Windshield Wiping and Washing Systems	x	x	x	x	x	x	x			
105	Hydraulic and Electric Brake Systems	x	x	x	x	x	x	x			
106	Brake Hoses	x	x	x	x	x	x	x	x	x	x
108	Lamps, Reflective Devices, and Associated Equipment	x	x	x	x	x	x	x	x	x	x
109	New Pneumatic Tires	x									x
110	Tire Selection and Rims for Motor Vehicles with a GVWR of 4,536 (10,000 Pounds) Kilograms or Less	x	x ¹	x ¹	x	x		x ¹			x
111	Rearview Mirrors	x	x	x	x	x	x	x	x		
113	Hood Latch System	x	x	x	x	x	x	x			
114	Theft Protection	x	x ¹	x ¹							
116	Motor Vehicle Brake Fluids	x	x	x	x	x	x	x	x	x	x
117	Retreaded Pneumatic Tires	x									x
118	Power-Operated Window, Partition and Roof Panel Systems	x	x ¹	x ¹							
119	New Pneumatic Tires for Vehicles Other Than Passenger Cars		x	x	x	x	x	x	x	x	x
120	Tire Selection and Rims for Vehicles Other Than Passenger Cars		x	x	x	x	x	x	x	x	x
121	Air Brake Systems			x	x	x	x	x		x	

-- School Bus/Bus shared FMVSS

-- FMVSS Required of schoolbus. Not required of bus.

[illegible]

[illegible]

Abbreviations:

PC = Passenger Car

MPV = Multipurpose Passenger Vehicle

TRK = Truck

Bus = Bus (other than a school bus)

SB Small = School Bus with a GVWR of 10,000 pounds (4,536 kg) or less

SB Large = School Bus with a GVWR over 10,000 pounds (4,536 kg)

MFSAB = Multifunction School Activity Bus

MC = Motorcycle

TRL = Trailer

EQUIP = Item of Motor Vehicle Equipment

GVWR = Gross Vehicle Weight Rating

Footnotes:

¹ Standard applies to vehicles with a GVWR of 10,000 pounds (4,536 kg) or less.

² Standard applies to vehicles with a GVWR of 7,716 pounds (3,500 kg) or less, manufactured on or after September 1, 2002

³ Standard applies to vehicles with a GVWR of 10,000 pounds (4,536 kg) or less, except vehicles with dual tires on an axle.

⁴ Standard applies to the driver's seat only.

⁵ Standard applies to vehicles with an integral child safety seat.

⁶ Standard applies to vehicles with a GVWR of 6,000 pounds (2,722 kg) or less.

⁷ Standard applies to vehicles with a GVWR of 8,500 pounds (3,855 kg) or less, and buses with a GVWR of 10,000 pounds (4,536 kg) or less, and to tether anchorages and child restraint anchorages that are voluntarily installed in any new motor vehicle manufactured on or after September 1, 1999.

⁸ Standard applies to vehicles with a maximum speed capability of 20 – 25 miles per hour.

Sample

USDOT Number • MC/MX Number • Name

Enter Value: GRAY LINE OF DENVER

Search

ID/Operations | Inspections/Crashes In US | Inspections/Crashes In Canada | S Rating

Carriers: If you would like to update the following ID/Operations information, please complete and submit form MCS-1 be obtained online or from your State FMCSA office. If you would like to challenge the accuracy of your company's safety can do so using FMCSA's DataQs system.

Carrier and other users: FMCSA provides the Company Safety Profile (CSP) to motor carriers and the general public. To obtain a CSP please particular motor carrier's safety performance then what is captured in the Company Snapshot. To obtain a CSP please or (703)280-4001 (Fee Required).

For help on the explanation of individual data fields, click on any field name or for help of a general nature go to **SAFE**

The information below reflects the content of the FMCSA management information systems as of 10/06/2015.

Entity Type:	Carrier														
Operating Status:	AUTHORIZED FOR Passenger	Out of Service Date:	None												
Legal Name:	[REDACTED]														
DBA Name:	[REDACTED]														
Physical Address:	[REDACTED]														
Phone:	[REDACTED]														
Mailing Address:	[REDACTED]														
USDOT Number:	[REDACTED]	State Carrier ID Number:	[REDACTED]												
MC/MX/FF Number(s):	[REDACTED]	DUNS Number:	[REDACTED]												
Power Units:	66	Drivers:	95												
MCS-150 Form Date:	02/05/2015	MCS-150 Mileage (Year):	2,568,133												
Operation Classification:															
<table border="0"> <tr> <td>X Auth. For Hire</td> <td>Priv. Pass.(Non-business)</td> <td>State Gov't</td> </tr> <tr> <td>Exempt For Hire</td> <td>Migrant</td> <td>Local Gov't</td> </tr> <tr> <td>Private(Property)</td> <td>U.S. Mail</td> <td>Indian Nation</td> </tr> <tr> <td>Priv. Pass. (Business)</td> <td>Fed. Gov't</td> <td></td> </tr> </table>				X Auth. For Hire	Priv. Pass.(Non-business)	State Gov't	Exempt For Hire	Migrant	Local Gov't	Private(Property)	U.S. Mail	Indian Nation	Priv. Pass. (Business)	Fed. Gov't	
X Auth. For Hire	Priv. Pass.(Non-business)	State Gov't													
Exempt For Hire	Migrant	Local Gov't													
Private(Property)	U.S. Mail	Indian Nation													
Priv. Pass. (Business)	Fed. Gov't														
Carrier Operation:															

<input checked="" type="checkbox"/> Interstate	<input type="checkbox"/> Intrastate Only (HM)	<input type="checkbox"/> Intrastate Only (No
HM Shipper Operation:		
<input type="checkbox"/> Interstate	<input checked="" type="checkbox"/> Intrastate	
Cargo Carried:		
General Freight	Liquids/Gases	Chemicals
Household Goods	Intermodal Cont.	Commodities Dry
Metal: sheets, coils, rolls	<input checked="" type="checkbox"/> Passengers	Refrigerated Foo
Motor Vehicles	Oilfield Equipment	Beverages
Drive/Tow away	Livestock	Paper Products
Logs, Poles, Beams, Lumber	Grain, Feed, Hay	Utilities
Building Materials	Coal/Coke	Agricultural/Farm
Mobile Homes	Meat	Construction
Machinery, Large Objects	Garbage/Refuse	Water Well
Fresh Produce	US Mail	

ID/Operations | Inspections/Crashes In US | Inspections/Crashes In C

US Inspection results for 24 months prior to: 10/06/2015

Total Inspections: 25

Total IEP Inspections: 0

Note: Total inspections may be less than the sum of vehicle, driver, and hazmat inspections. Go to [Inspe](#)

<u>Inspections:</u>			
Inspection Type	Vehicle	Driver	Hazmat
Inspections	22	25	0
Out of Service	1	0	0
Out of Service %	4.5%	0%	%
Nat'l Average % (2009- 2010)	20.72%	5.51%	4.50%

Crashes reported to FMCSA by states for 24 months prior to: 10/06/2

Note: Crashes listed represent a motor carrier's involvement in reportable crashes, without any det

<u>Crashes:</u>			
Type	Fatal	Injury	Tow
Crashes	0	0	0

ID/Operations | Inspections/Crashes In US | Inspections/Crashes In C

Canadian Inspection results for 24 months prior to: 10/06/2015

Total inspections: 0

Note: Total inspections may be less than the sum of vehicle and driver inspections. Go to [Inspection](#)

<u>Inspections:</u>		
Inspection Type	Vehicle	
Inspections	0	
Out of Service	0	
Out of Service %	0%	

Crashes results for 24 months prior to: 10/06/2015

Note: Crashes listed represent a motor carrier's involvement in reportable crashes, without any det

<u>Crashes:</u>			
Type	Fatal	Injury	Tow
Crashes	0	0	0

ID/Operations | Inspections/Crashes In US | Inspections/Crashes In C*The Federal safety rating does not necessarily reflect the safety of the carrier when operating*Carrier Safety Rating:

The rating below is current as of: 10/06/2015

Review Information:

Rating Date:	08/03/2015	Review Date:	07/30/2015
Rating:	Satisfactory	Type:	Compliance F



KAMBL-1

OP ID: JA

CERTIFICATE OF LIABILITY INSURANCE

DATE (MM/DD/YYYY)

06/29/2015

THIS CERTIFICATE IS ISSUED AS A MATTER OF INFORMATION ONLY AND CONFERS NO RIGHTS UPON THE CERTIFICATE HOLDER. THIS CERTIFICATE DOES NOT AFFIRMATIVELY OR NEGATIVELY AMEND, EXTEND OR ALTER THE COVERAGE AFFORDED BY THE POLICIES BELOW. THIS CERTIFICATE OF INSURANCE DOES NOT CONSTITUTE A CONTRACT BETWEEN THE ISSUING INSURER(S), AUTHORIZED REPRESENTATIVE OR PRODUCER, AND THE CERTIFICATE HOLDER.

IMPORTANT: If the certificate holder is an ADDITIONAL INSURED, the policy(ies) must be endorsed. If SUBROGATION IS WAIVED, subject to the terms and conditions of the policy, certain policies may require an endorsement. A statement on this certificate does not confer rights to the certificate holder in lieu of such endorsement(s).

PRODUCER
TIB Transportation Ins Brokers
425 West Broadway, Suite 400
Glendale, CA 91204

CONTACT
NAME:
PHONE
(A/C, No, E)
E-MAIL
ADDRESS:

INSURER(S) AFFORDING COVERAGE

NAIC #

INSURER A: Protective Insurance Company

12416

INSURER B:

INSURER C:

INSURER D:

INSURER E:

INSURER F:

INSURED

COVERAGES

CERTIFICATE NUMBER:

REVISION NUMBER:

THIS IS TO CERTIFY THAT THE POLICIES OF INSURANCE LISTED BELOW HAVE BEEN ISSUED TO THE INSURED NAMED ABOVE FOR THE POLICY PERIOD INDICATED. NOTWITHSTANDING ANY REQUIREMENT, TERM OR CONDITION OF ANY CONTRACT OR OTHER DOCUMENT WITH RESPECT TO WHICH THIS CERTIFICATE MAY BE ISSUED OR MAY PERTAIN, THE INSURANCE AFFORDED BY THE POLICIES DESCRIBED HEREIN IS SUBJECT TO ALL THE TERMS, EXCLUSIONS AND CONDITIONS OF SUCH POLICIES. LIMITS SHOWN MAY HAVE BEEN REDUCED BY PAID CLAIMS.

INSR LTR	TYPE OF INSURANCE	ADDL INSD	SUBR WVD	POLICY NUMBER	POLICY EFF (MM/DD/YYYY)	POLICY EXP (MM/DD/YYYY)	LIMITS
A	<input checked="" type="checkbox"/> COMMERCIAL GENERAL LIABILITY <input type="checkbox"/> CLAIMS-MADE <input checked="" type="checkbox"/> OCCUR GEN'L AGGREGATE LIMIT APPLIES PER: <input checked="" type="checkbox"/> POLICY <input type="checkbox"/> PRO-JECT <input type="checkbox"/> LOC <input type="checkbox"/> OTHER:	X		TD00006115	07/01/2015	07/01/2016	EACH OCCURRENCE \$ 5,000,000 DAMAGE TO RENTED PREMISES (Ea occurrence) \$ 100,000 MED EXP (Any one person) \$ 5,000 PERSONAL & ADV INJURY \$ 1,000,000 GENERAL AGGREGATE \$ 5,000,000 PRODUCTS - COMP/OP AGG \$ 1,000,000 Deductibl \$ 10,000
A	<input checked="" type="checkbox"/> AUTOMOBILE LIABILITY <input type="checkbox"/> ANY AUTO <input type="checkbox"/> ALL OWNED AUTOS <input type="checkbox"/> HIRED AUTOS <input type="checkbox"/> SCHEDULED AUTOS <input type="checkbox"/> NON-OWNED AUTOS	X		TD00006115	07/01/2015	07/01/2016	COMBINED SINGLE LIMIT (Ea accident) \$ 5,000,000 BODILY INJURY (Per person) \$ BODILY INJURY (Per accident) \$ PROPERTY DAMAGE (Per accident) \$ DEDUCTIBLE \$ 10,000
	<input type="checkbox"/> UMBRELLA LIAB <input type="checkbox"/> EXCESS LIAB <input type="checkbox"/> OCCUR <input type="checkbox"/> CLAIMS-MADE DED RETENTION \$						EACH OCCURRENCE \$ AGGREGATE \$ \$
	WORKERS COMPENSATION AND EMPLOYERS' LIABILITY ANY PROPRIETOR/PARTNER/EXECUTIVE OFFICER/MEMBER EXCLUDED? (Mandatory in NH) If yes, describe under DESCRIPTION OF OPERATIONS below	Y/N	N/A				PER STATUTE OTH-ER E.L. EACH ACCIDENT \$ E.L. DISEASE - EA EMPLOYEE \$ E.L. DISEASE - POLICY LIMIT \$

DESCRIPTION OF OPERATIONS / LOCATIONS / VEHICLES (ACORD 101, Additional Remarks Schedule, may be attached if more space is required)

CERTIFICATE HOLDER IS ADDED AS AN ADDITIONAL INSURED WITH RESPECTS TO THE OPERATIONS OF THE NAMED INSURED.

CERTIFICATE HOLDER

FALCO03

Falcon School District 49
Attn: Gene Hammond
10850 E Woodmen Road
Peyton, CO 80831

CANCELLATION

SHOULD ANY OF THE ABOVE DESCRIBED POLICIES BE CANCELLED BEFORE THE EXPIRATION DATE THEREOF, NOTICE WILL BE DELIVERED IN ACCORDANCE WITH THE POLICY PROVISIONS.

AUTHORIZED REPRESENTATIVE

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Richard Hammond

From: Kathy Shannon
Sent: Tuesday, October 13, 2015 12:20 PM
To: Richard Hammond
Subject: Re: Question from D-49 Transp Director
Attachments: CharterBusUseSept15Sig.pdf; Untitled attachment 00259.htm

Hi Gene,

I'm attaching a resolution that was approved by the Adams 12 school board on Sept. 16. Any resolution I would draft would look substantially similar to the attached. I like that the resolution simply restates the rule's requirements. I discussed this issue with the Adams 12 in-house counsel a month or so ago. We both agreed that the rules require a resolution, even if the district is simply renting a motor coach bus for a weekend.

My recollection of my conversations with CDE staff is that they decided to do a resolution instead of a policy so that the local school board was actively discussing the issue but not having to do multiple readings of a policy?

I attempted to eliminate the resolution requirement in the rules, but I obviously lost that argument. :) I also backed off after I discussed the issue with a few rural superintendents - they were supportive of a board resolution so that they had the documentation that the board agreed w/ the decision to use a used motor coach bus.

I hope this response is helpful and give me a call if you'd like to discuss further.

Kathy

p.s. You're welcome to call or email me anytime. A request for CASB membership-based services doesn't have to come from a Board member or the superintendent - you're a member too!!

**RESOLUTION APPROVING THE USE OF CHARTER BUSES
TO TRANSPORT DISTRICT STUDENTS TO AND FROM SCHOOL ACTIVITIES**

WHEREAS, pursuant to C.R.S. § 22-32-122 Adams 12 Five Star Schools (the District) has the power to contract for services that it is authorized by law to undertake;

WHEREAS, pursuant to C.R.S. § 22-32-100(1)(w) the District has the power to contract for the transportation of students and to require any such contractor operating a bus or motor vehicle for such purpose to procure liability and property damage insurance on such bus or motor vehicle and pay all premiums for such insurance, without the right of contribution from the school district to the insurer;

WHEREAS, pursuant to C.R.S. § 22-32-113(a) & (d) the District has elected to provide transportation to and from public schools of the District and to and from certain school-sponsored activities within or without the territorial limits of the District, and whether or not occurring during school hours;

WHEREAS, pursuant to 1 CCR 301-25 § 2251-R-4.01(a) allows for the short-term rental of a motor coach bus from a contract carrier for the transportation of students to school related events but not to and from school or school to school; and

WHEREAS, the Board of Education of Adams 12 Five Star Schools (the Board) has given consideration to the standards of safety to promote the welfare of students, including recommendations of national transportation organizations, and finds that it is in the best interests of pupils, the District and the community to allow the short-term rental of motor-coach buses on an as-needed basis.

NOW, THEREFORE, BE IT RESOLVED by the Adams 12 Five Star Schools Board of Education that the short-term rental of motor coach buses for the transportation of students to and from school related events, including school related events at other schools, on an as-needed basis is hereby authorized and approved, and that all transportation of students be in accordance with applicable federal and state law.

BE IT FURTHER RESOLVED that the Superintendent shall develop procedures so the District exercises appropriate diligence in selecting contract carriers and only contracts with those that are properly licensed, permitted, registered and insured.

Adopted and approved this 16th day of September, 2015.

ADAMS 12 FIVE STAR SCHOOLS

Attest:


Mark D. Clark, President


Robert M. Willsey, Secretary



BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Zach Craddock
TITLE OF AGENDA ITEM:	Individualized Education Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Annual report to Board of Education

RATIONALE: Requested Presentation

RELEVANT DATA AND EXPECTED OUTCOMES: Update on Department performance

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Informational overview of direct support to at risk students
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Informational overview on how programs support Zones and schools to provide comprehensive coverage
Rock #5 — Customize our educational systems to launch each student toward success	Informational overview on student specific supports that maximize student success

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Informational only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 2, 2015



Individualized Education Performance Report

October 21, 2015
Work Session

Action Plans



- Four Concentration Areas
 - Philosophy
 - Processes
 - Implementation
 - Leadership Capacity

Alignment to Performance Excellence



- Identification of Key Leverage Points
- Indicators of Success/Performance Metrics
- Direct Accountability with Timelines
- Drives Budget and all Actions/Decision Making

Strategy and Culture of Continuous Improvement



1 **Learn**
investigation

- Identify key leverage points
- Alignment to Cultural Compass and Big Rocks
- Alignment to District strategic initiatives

2 **Work**
preparation

- Create/revise key processes
- Implement processes
- Identify indicators of success
- Assign accountability

3 **Lead**
evaluation

- Apply continuous improvement model in the evaluation of the process
- Revise/tweak as needed
- Identify flaws in process deployment
- Identify bright spots in process deployment



6 **Lead**
communication

- Celebrate innovation
- Embed transformation
- Report progress to community
- Present results externally
- Launch new cycle

5 **Work**
integration

- Plan to expand the innovation
- Train additional leaders
- Replicate successful processes
- Expand the scale and scope

4 **Learn**
reflection

- Secure community feedback
- Collect performance data
- Affirm bright spots
- Recognize effective strategies
- Validate efficient practices

Questions



District 49 Individualized Education SPECIAL EDUCATION Action Plan

Brief assessment of needs

The needs assessment for our action plan was determined with input from multiple stakeholders – Building Leadership Team, Staff, and Community input

- District 49 Special Education Staffing includes the following:
 - 100 Special education teachers including pre-school and Charter School Teachers
 - 136 Special education para-professionals including job coaches in the Transition program
 - 56 Certified Itinerants (SLP, OT, PT, APE, DD, SWAAAC and Nurses)
 - 34 Classified ESP (SLP Paras, SLPA's, COTA's, PTA's, Assistive Technology Technician and Health Assistants)
- District 49 Special Education consists of 1607 Students.

Needs related to student achievement data –

School data is inconsistent due to the movement from TCAP to PARCC, as well as CMAS, implementation of DLM and continued use of CoAlt, and the delay in assessment data. Trend data shows a three-year decline in reading scores, and flat writing and math scores. Of course, positive and negative trends exist in certain schools/zones based on area of focus.

Sub-population data for special needs students is therefore inconsistent as well. Overall, information in Alpine and AIMWeb is inconsistent due to inconsistent usage amongst case managers.

Needs related to improving the quality of instruction –

A. Special Education Teachers

- *Provide training regarding differentiation, accommodations/modifications, Colorado Academic Standards through (Standards Based IEP's for K-5), including use of Safety Net Standards and C3 resources, and data dialogues.*

B. SSP's

- *Establish SLO's that are rigorous through Ed. Effectiveness*
- *Revisit Spot Observation tool for SSP's to assess whether any changes need to be made*

C. Results Driven Accountability – primary literacy is the focus of the SSIP for CDE.

System evaluation (philosophy, processes, implementation, capacity) –

The five Big Rocks drive our core beliefs and adult action to ensure that we have strategic alignment and work within a bigger system that focuses on student achievement. In addition, Special Services fosters three Areas of Focus: 1) increased student achievement through effective instruction; 2) recruitment and retention of proficient/advanced performing staff, and 3) collaborative communication with stakeholders. We have strong innovation systems, multiple areas of focus within the district. Each Zone implements strategic initiatives in line with the District UIP.

Philosophy-Alignment to Big Rocks

- Area of Focus #1 - Improving student achievement aligns with three Big Rocks: Trust, Best District and Every Student

- Area of Focus #2 – Recruiting and Retaining proficient or advanced performing staff aligns with three Big Rocks: Trust, Community and Best District
- Area of Focus #3 - Collaborative communication with stakeholders aligns with three Big Rocks: Trust, Community and Best District
- Expectations clearly communicated to special education teachers and itinerants, including ESP personnel and contractors
- Set timelines and/or due dates, as appropriate, communicated to staff

Processes-Opportunities for Improvement

- Publishing of results where appropriate. When appropriate, staff will know ahead of time that the results will be published.
- Stakeholder involvement and feedback for consistent revision, improvement-continuous improvement model, including SEAC survey in by June 2017.
- Training for Standards Based Aligned IEP's, Lesson Objectives and Effective IEP meetings
- Procedures created for Recruiting and Retaining effective staff

Implementation-Work to be done

- Creation of procedures and any supporting documentation
- Establish monthly meetings for Itinerant Department Leads for monitoring and information dissemination
- Continue quarterly PLC's for Special Education Programs
- Parent and Community stakeholder survey sent and results disseminated

Leadership Density-Long term sustainability and Growth

- Creation of Task Force for Recruitment and Retention
- Provide Training to Special Education teachers, Itinerants and ESP's that align with differentiated professional development
- Continue a culture of accountability that is student centered and performance based
- Additional phase of Core District Team for Standards Aligned IEP – maintenance and next steps for K-5, and launch of 6-8/6-12 in 2016-17

Special Services top 3 priorities:

Areas of Focus:

- 1) Increased student achievement through effective instruction;
- 2) Recruitment and retention of proficient/advanced performing staff, and
- 3) Collaborative communication with stakeholders.

Philosophy -- beliefs, goals, and priorities of the organization

While the Special Services department fully embraces the District Philosophy through the Big Rocks, it's important to increase focus through a vehicle by department staff. Thus, the Special Education Department will align itself not only to the five Big Rocks, but in addition, identified three unique Areas of Focus: 1) Effective Instruction that supports increased student achievement, 2) Recruitment and Retention proficient or advanced staff, and 3) Collaborative Communication with community stakeholders.

Indicators of Success

- 80% of K-5 Staff will have a proficient understanding of Standards Aligned IEP's measured by a random audit
- 80% of all itinerants will have a proficient understanding of Lesson objectives specific to their discipline
- 80% of community stakeholders will have a favorable rating of the communication from staff

Specific Actions for District Leaders	Timeline	Status
➤ Standards Aligned IEP – organize a meeting for core District Team	By Sept 15	Completed August 31, 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 31, 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
Specific Actions for Staff	Timeline	Status
➤ Attend trainings as provided	Aug 2015- Feb. 2016	Ongoing
➤ Participate in Lesson Objectives being posted	Aug 2015 - May 28, 2016	Ongoing
➤ Participate in various task forces as appropriate	Aug 2015-May 2016	Ongoing

Processes – methods, policies, or practices developed to facilitate goal accomplishment

The Special Services Department will accomplish the department initiatives through focused actions. All areas of the improvement plan will be initiated, sustained and taper off throughout the school-year. Data collection will be implemented as appropriate for these areas:

- Stakeholder involvement

- Training and implementation of Standards Based Aligned IEP's, Lesson Objectives, ICAP implementation, and Effective IEP meetings
- Procedures created for Recruiting and Retaining effective staff

Indicators of Success:

- 90% of K-5 special education teachers will be trained for Standards Based Aligned IEP's,
- 90% of K-5 special education teachers will be trained Lesson Objectives
- 90% of K-5 special education teachers will be trained Effective IEP meetings
- 80% P&A on preparation and planning by December 1 measured by spot observation forms
- 80% P&A on purposeful instruction measured by Spot observation forms
- Itinerant- Lesson objectives are posted and referred to 80% as measured by spot observation forms
- IEP Goal positive trend line project improvement with 70% for DD's and [tbd] for other itinerants
- 100% open positions will be filled by July 1, 2017.
- Of vacancies filled, no more than 25% are 1st year. Increase the number of applicants in our applicant pool
- 100% of district hire interviews will be held through Functional/Performance based interviews
- Retain 80% of staff rated P/A on 2016 summative
- In a parent survey, 80% of responses will be agree or strongly agree on 8/10 items
- In an Administrative survey, 80% of responses are agree/strongly agree 8/10 questions once a year
- Host a community partner meetings 2 times

Specific Actions for District Leaders	Timeline	Status
• Training information out to and communicated with DD's for Effective IEP Meetings	August 7	Completed July 31, 2015
• Planning meeting scheduled for Standards Based IEP's K-5 with Core District Team	Sept 1	Completed August 31, 2015
• Meet with Itinerant Team Leads to train regarding Lesson Objectives	Sept 1	Completed August 31, 2015
• Meet with HR to discuss incentive program	Nov 1	
•	Jan 1, 2016	
• Kathlynn and Zach begin working with respective departments (KJ- SLP and Motor, ZC- DD and Nurses) to create a differentiated PD Plan including associated budgets, tentative dates, and target audiences.	Oct 1	Completed Sept. 30, 2015
• Meet with SEAC Executive Co-Chairs monthly	Aug – June 2016	Ongoing
• Specific Actions for Staff	Timeline	Status
• Implement recommended procedures	Aug – May 28, 2016	
• Dept Leads identify members that want to serve on Task Force	August 15	
• Team Leads identify areas to write draft SLO's	Sept 25	

for regarding an IEP positive GOAL trend line		
• Participate in community stakeholder events as schedule allows, or as they are able too	Sept – May 2015	

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

The Special Services Department will meet regularly for some areas while others will require meetings on an as needed basis. Oversight will be provided, as will support so that implementation may be as successful as possible. Raising the level of expectations will remain in place, and we will actively model a 'measure what you treasure' ideology. Feedback will be provided and sought out along the way.

Indicators of Success:

- 90% of all monthly Itinerant Dept Lead meetings will have Lesson Objectives on the agenda for discussion
- 80% of all Itinerant and Special Education teacher Spot observations will document that Lesson Objectives were clearly posted
- One PLC meeting per quarter for each program (SSN, So/Co, DD/ID, SED and SLD) at the elementary and secondary level
- 100% of certified itinerant staff will be evaluated using the Educator Effectiveness system so that a Final Rating is generated.
- 80% of District sponsored community events will secure sign-in sheets, and agendas or flyers
- 80% of a random sample of 40 K-5 IEP's will be demonstrate 3 Standards Based Criteria (Citation of Content area CAS, Data and Present Levels that reflect appropriate use of CAS)
- Secondary- 95% of 6-12 IEP's will have ICAP evaluations w/ Post secondary goal.
-

Specific Actions for District Leaders	Timeline	Status
• PLC Leads Complete quarterly meetings	May 1, 2016	
• PLC Leads complete and turn in 40 Spots for 1 st semester and 20 for second semester	Dec 20, May 1, 2016	
• Implement Effective Ed requirements	May 28, 2016	
• ICAP Lead complete random audit of ICAP implementation	April 1, 2016	
• Schedule one audit of Standards Aligned IEP's	April 15, 2016	
• Schedule one random audit of at least 15 high school IEP's for ICAP implementation per semester	Dec 19, 2015, and May 1, 2016	

• Disseminate results of Standards Aligned IEP audit to include areas of strength and needed focus	May 15, 2016	
• Disseminate results of ICAP audit including areas of strength and needed focus	May 15, 2016	
Specific Actions for Staff		Timeline Status
• Participate as needed	May 28, 2016	

Leadership Density – the leadership capacity at all levels of the organization

The Special Services Department embraces the Big Rock philosophy that Leaders are Leading. In order to build leadership capacity in not only the department but individuals as well, we embrace the progression and identification of individuals who demonstrate leadership characteristics.

Indicators of Success:

- 80% of itinerants will receive a survey regarding ideas for leadership opportunities
- Add to the Standards Aligned K-5 team by at least 3 members
- Add at least 5 team members to the Secondary

Specific Actions for District Leaders	Timeline	Status
• Create Task Force for Recruiting and Retention	Oct 30	
• Continue Core District Team for Standards Aligned IEP's with additional members	May 28, 2016	
• Creation of Leadership Academy	May 28, 2016	
Specific Actions for Staff	Timeline	Status
• Participate as appropriate	Aug – May 28, 2016	

District 49 Individualized Education Early Childhood (Preschool) Action Plan

Brief assessment of needs

The needs assessment for our action plan was determined with input from multiple stakeholders – Building Leadership Team, Staff, and Community input

- District 49 preschool staffing consists of 2 administrators, 1 administrative assistant, 11 teachers, 1 child find coordinator, and 12 paraprofessionals.
- During the 14-15 school year we served 321 students. The preschool is divided into 3 different sub groups: Colorado Preschool Program (CPP)-128, Students with disabilities, IEP's-126 and Tuition based-67.

Needs related to student achievement data – *TS GOLD data reveals that we are meeting widely held expectations in all areas and the winter check points indicates that some children are starting to exceed widely held expectations in most areas. While growth was seen in all areas, the lowest levels of growth were in the areas of physical and mathematics.*

Needs related to improving the quality of instruction –

The CPP-Preschool Council determined that a comprehensive curriculum that addresses: physical, emotional, social and cognitive development needs to be reviewed and adopted.

ECSE's

- *Establish SLO's that are aligned to TS GOLD data through Ed. Effectiveness*
- *Use the first 3 steps of Standard Aligned IEP's: 1) Preschool Colorado Academic Standards, 2) Gather and Analyze Data, and 3) Synthesize Data for Present Levels.*

System evaluation (philosophy, processes, implementation, capacity) – *District 49 believes that a high quality early childhood program provides a safe and nurturing environment that promotes the physical, social, emotional and cognitive development of young children while responding to the needs of the family and community. To accomplish this, District 49 will provide a developmentally appropriate program for all children.*

The District 49 Early Childhood Program is a sub-group under the D-49 Individualized Education. We also aligned to the Special Education three areas of focus: effective instruction, recruitment and retaining effective staff, and communication and collaborating with all stakeholders.

Philosophy-Alignment to Big Rocks

- *CPP, IEP, Tuition, Developmentally Appropriate* Big Rocks: Trust, Community, Best District, Portfolio of Schools, Every Student; Area of Focus # 1 effective instruction
- *Comprehensive Curriculum* Big Rocks: Best District, Every Student; Area of Focus # 1 effective instruction
- *High Quality Early Childhood Program* Big Rocks: Every Student, Community; Areas of Focus # 1 effective instruction, # 2 recruitment and retaining effective staff

- *CPP-Early Childhood Council Big Rocks: Community, Best District; Area of Focus # 3 communication and collaboration with all stake holders.*

Processes-Opportunities for Improvement

- *Explore and Adopt a Comprehensive Curriculum*
- *Follow CPP rules and guidelines for parent and community involvement*
- *Monitor the first three steps of Standard Aligned IEP's*
- *Use GOLD data to drive instruction*

Implementation-Work to be done

- *Continue to have monthly PLC meetings*
- *Adopt a Comprehensive Curriculum*
- *Develop SLO's aligned to TS GOLD data*
- *Continue parent and community involvement*
- *Standard Aligned IEP's*

Leadership Density-Long term sustainability and Growth

- *Develop a co-relationship with buildings for Ed. Effectiveness*
- *Developmentally Appropriate Curriculum*
- *Support Standard Aligned IEP implantation*
- *TS GOLD data collection*

Preschool top 3 priorities (leverage points):

- *Developmentally Appropriate Curriculum*
- *Ed. Effectiveness for Preschool Teachers*
- *Standard Aligned IEP's*

Philosophy -- beliefs, goals, and priorities of the organization

The Early Childhood Department (preschool) supports all of the Big Rocks through our Colorado Preschool Program (CPP), students on IEP's and our tuition students. Our early childhood program provides a safe and nurturing environment that promotes the physical, social, emotional and cognitive development of young children while responding to the needs of the family and community. To accomplish this, District 49 will provide a developmentally appropriate program for all children.

Indicators of Success:

- 80 % of the preschool staff will be proficient in the first 3 steps of Standard Aligned IEP's as measured by a random audit.
- 100 % of the preschool teachers will have an SLO aligned to TS GOLD data.
- 80 % of the preschool staff will use developmentally appropriate curriculum as measured by the preschool spot observation form.

Specific Actions for District Leaders	Timeline	Status
• Ongoing training through monthly PLC meetings	Aug.-May, 16	Ongoing

• Meet with Principals and Teachers	Sept. 15	Completed Sept. 1, 15
• Ongoing training through monthly PLC meetings	Aug.-May 16	Ongoing
• Look at different curriculums	Aug.-Oct. 15	In progress
Specific Actions for Staff	Timeline	Status
• Attend all PLC meetings	Aug.-May 16	In progress
• Develop SLO's related to GOLD data	Sept. 15	Completed Sept. 10
• Evaluate curricula	Aug.-Oct.	In progress

Processes – methods, policies, or practices developed to facilitate goal accomplishment

On going PD for teachers on Standard Aligned IEP's

- Evaluating and adopting a curriculum
- PD on TS GOLD data analysis
- Monthly PLC meetings

Indicators of Success:

- PD incorporated into the monthly preschool PLC meetings on GOLD data and Standard Aligned IEP's
- Adoption of Curriculum
- PLC's focused on Assignments, Purposeful Instruction, and Schedule

Specific Actions for District Leaders	Timeline	Status
• Develop a PLC schedule	Aug. 15	Completed August 10
• Contact zone leaders about funding for curriculum	Aug. 15	Completed August 12, in District
• Invite Michelle Boyer to November PLC meeting to help analysis our GOLD data.	Aug. 15	Completed August 12
Specific Actions for Staff	Timeline	Status
• Participate in PLC meetings and PD opportunities	Aug.-May	Ongoing

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

- The Early Childhood Department (preschool) meets monthly for PLC meetings to complete our areas of focus.
- Quantitatively evaluate preschool teacher performance data relative to SLO and IEP alignment expectations.
- Monthly progress monitoring and system process feedback in PLC's.
- CPP Early Childhood Council monitors and evaluates curriculum and provides support and feedback.

Indicators of Success:		
<ul style="list-style-type: none"> ➤ Curriculum adoption timelines and commitments in place by January 1, 2016 for Sand Creek, Falcon and Power Zones. ➤ 100% PLC participation for all preschool teachers. ➤ 100% of Preschool teachers will align SLO to TS GOLD data ➤ CPP Early Childhood Council will complete onsite visit and feedback by the end of third quarter. 		
Specific Actions for District Leaders	Timeline	Status
• Building Principals to insure that preschool teachers align SLO's to TS GOLD data	October 15, 2015	All principals have been made aware of this expectation – Process ongoing, completed Sept. 10
• Dean of Early Childhood, Avelyn Green, to lead, plan and make sure that all preschool teachers participate in PLC's.	Aug-May	Ongoing
• Zone leaders provide funding over and above CPP funding (44%) to implement preschool curriculum.	Jan. 1, 2016	Ongoing
• Dean of Early Childhood, Avelyn Green, recruits membership and sets schedule for CPP Early Childhood Council meetings	October 15, 2015	Completed October 1
Specific Actions for Staff	Timeline	Status
• 100% participation by preschool teachers in PLC. To meet w/ Dean of Early Childhood, Avelyn Green, if meeting is missed.	Aug-May	Ongoing
• Align SLO's to TS GOLD Data	September 30, 2015	Completed

Leadership Density – the leadership capacity at all levels of the organization

- One Early Childhood teacher per zone has been asked to participate in a leadership capacity on the District 49 CPP Council.
- Early Childhood teachers will build capacity within the team by presenting and sharing their expertise during PLC meetings.
- Early Childhood teachers will collaborate with Kindergarten and Severe Needs teachers in their building on TS GOLD.
- Early Childhood teachers will collaborate with Special Education teachers on Standards Aligned IEP's.

Indicators of Success:

- One Early Childhood teacher per zone participating in a leadership role on District 49 CPP Council.
- Early Childhood teacher participation and collaboration of best practices during PLC's.
- Early Childhood teachers reaching out and collaborating with teaching colleagues on TS GOLD

and Standard Aligned IEP's		
Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> Dean of Early Childhood, Avelyn Green, create opportunities for Early Childhood teachers to share and collaborate best teaching practices during PLC's. 	Aug-May	Ongoing
<ul style="list-style-type: none"> Dean of Early Childhood, Avelyn Green, recruit one teacher per zone to participate in a leadership role on District 49 CPP Council. 	September 1, 2015	Completed August 30
<ul style="list-style-type: none"> Dean of Early Childhood, Avelyn Green, facilitate the process of Early Childhood teachers collaborating with teaching colleagues (Kindergarten teachers, Special Education teachers and Severe Needs teachers) on TS GOLD and Standard Aligned IEP's. 	Aug-May	Ongoing
Specific Actions for Staff	Timeline	Status
<ul style="list-style-type: none"> Early Childhood teachers participate on CPP Council; collaborate with colleagues relative to TS GOLD & Standards Aligned IEP's; and share best teaching practices during PLC's. 	Aug-May	Ongoing

District 49 Individualized Education *ELD* Action Plan

Brief assessment of needs

The needs assessment for our action plan was determined with input from multiple stakeholders – Building Leadership Team, Staff, and Community input

ELD Staff:

7 – Elementary ELD Teachers

5 – Secondary (6-12) ELD Teachers

1- ELD Coach

1 – ELD Testing Clerk/Community Liaison

6.5 FTE – ELD Para Support

NEP'S/LEP's: 413

Mon. Year 1: 68

Mon. Year 2: 41

PHLOTE: 150

Of Refugees: Awaiting final numbers

Of Immigrants (new to the US): Awaiting final numbers

Needs related to student achievement data –

- **AMAO 3:** Across the district our TCAP math growth for EL's during 2011-2014 did not meet state expectations. This same data showed that the Powers Zone was the only one meet growth in the area of writing. Reading was varied across buildings and zones.
- **AMAO 1:** In the three years that the ACCESS test has been administered, D49 has shown continued growth. In 2013 we had a 35% growth, 2014 48%, and 57% growth in 2015. The 2015 growth data for ACCESS was recently released and we are currently working on a breakdown of growth by zone and building.
- **AMAO 2:** Met state growth expectations.

Needs related to improving the quality of instruction – Reflecting on the above AMAO needs, we have found that a consistency was needed across our buildings regarding instruction and curriculum. We have enlisted the help of instructional consultants to facilitate professional development for our ELD staff. This PD will cover curriculum alignment that includes writing lesson objectives and learning targets for all lessons, an overview of assessment and how to plan with the end in mind, and train teachers on how to create quality formative assessments.

System evaluation (philosophy, processes, implementation, capacity) –

Strengths of ELD Program: ACCESS scores for 2015, veteran staff, low turn over

Challenges of ELD Program: curriculum alignment, systematic ELD procedures across district and zone, implementation of EL (CELP) standards by all teachers, implementation of CAS by EL teachers.

Philosophy-Alignment to Big Rocks – Improving ELD Program clearly aligns with ALL 5 of the district Big Rocks.

- TRUST – improving the EL program will increase student achievement

- COMMUNITY - improving the EL program will increase collaboration and communication with all stakeholders
- BEST DISTRICT - improving the EL program will help us reach this rock
- PORTFOLIO OF SCHOOLS – Regardless of the innovation status each school must ensure improved outcomes for students. Improving the EL program will allow for schools to ensure consistent procedures and communication are occurring in a timely and efficient manner.
- EVERY STUDENT - improving the EL program will focus on each student individually in a manner that is student centered and data driven.

Processes-Opportunities for Improvement

- All staff will deliver effective instruction
- All students will have an effective ELP that is provided and communicated in a timely manner to stakeholders
- We will contribute to student achievement by providing multiple avenues of engagement for all stakeholders.

Implementation-Work to be done

- Effective Instruction
 - Informal observations and walk through
 - PLC trainings/meetings
- Effective ELP
 - Created
 - Communicated
- Community Engagement
 - Quarterly PAC meetings
 - Adult and Family Literacy

Leadership Density-Long term sustainability and Growth

- Provide training to schools/zones that align with expectations and timelines
- Create a culture of accountability that is student centered and performance based

ELD Program top 3 priorities:

- All staff will deliver effective instruction
- All students will have an effective ELP that is provided and communicated in a timely manner.
- We will contribute to student achievement by providing multiple avenues of engagement for all stakeholders

Philosophy -- beliefs, goals, and priorities of the organization

Alignment To Big Rocks – Improving the ELD program supports the district strategic plan and the 5 Big Rocks. Our primary goal is to assist EL students in acquiring near native like English language skills and improve overall student achievement.

Indicators of Success:

- 100% of the ELD staff will support the needs of the ELD Program as measured by Spot Observations, Effective ELP's and an Increased attendance with our stakeholders.

Specific Actions for District Leaders	Timeline	Status
• Professional Development provided Quarterly	Qtr/Month	First Quarter Completed, Sept. 16, 15
• Spot Observations	2015/16	Template Completed Sept. 16, 15
• Random ELP check	Dec 1st	Pending
• Coordinate and communicate community engagement events for all stakeholders	Quarterly	First Quarter Completed, August 26, 15
• Administration of W-APT to ensure accurate identification of ELLs	Within 30 days of enrollment	100% in compliance as of 10/12
Specific Actions for ELD Staff	Timeline	Status
• Implement PD practices or learnings	Oct/Dec	Ongoing
• Consistent lesson planning with LO and DOL	Oct/Dec	Ongoing
• Create ELP in Alpine for each identified student	Oct 15th	Pending
• Promote and share information regarding community events with stakeholders	2015/16	Ongoing

Processes – methods, policies, or practices developed to facilitate goal accomplishment

Improved processes are needed around lesson objectives and demonstrations of learning. Without training and providing effective communication, teachers will not know the expectations around these areas.

Indicators of Success:

- 80% of spot observations will reflect Proficient or Advanced on lesson objective domain by Oct. 15, 2015
- 80% of spot observations will reflect Proficient or Advanced on Demonstrations of Learning domain by Dec. 20, 2015

Specific Actions for District Leaders	Timeline	Status
• Create spot observation document and share with ELD staff	Aug 19 th ELD PLC	Completed August 19, 15
• Conduct multiple spot observations (3 per ELD Teacher per Quarter)	Dec 20th	Pending
Specific Actions for ELD Staff	Timeline	Status
• Demonstrate/Post the creation of a LO and DOL	Semester	Pending

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

The ELD leadership team will meet bi-monthly to review data, revise procedures (as needed) and provide direct oversight on implementation success/failure.

Indicators of Success: <ul style="list-style-type: none"> ➤ 80% of ELP's will be scored proficient or advance in a random sampling of 6-8 ELP's per teacher (depending on number of students) by December 1st. ➤ 80% of all spot observations will reflect proficient or advanced on lesson objectives domain by Oct 15th ➤ 80% of all spot observations will reflect proficient or advanced on demonstrations of learning by Dec 20th 		
Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> • 3 Spot Observations per teacher per Quarter (LO) <ul style="list-style-type: none"> ○ Zach, Martina and Ines (36 total) ○ Aljean and Tacy to supplement 	1 st Qtr.	Pending/Ongoing
<ul style="list-style-type: none"> • 3 Spot Observations per teacher (DOL) per Quarter <ul style="list-style-type: none"> ○ Zach, Martina and Ines (36 total) ○ Aljean and Tacy to supplement 	2 nd Qtr.	Pending
<ul style="list-style-type: none"> • Create ELP review checklist 	July 31 st	Completed August 7, 15
<ul style="list-style-type: none"> • ELP training/review of expectations via video to include ELP exemplar 	Aug 7th	Completed August 7, 15
Specific Actions for ELD Staff	Timeline	Status
<ul style="list-style-type: none"> • Using ELP video/exemplar/checklist complete ELP for each student 	Oct 15th	
<ul style="list-style-type: none"> • Demonstrate the creation of LO and DOL for each lesson 	1 st Qtr. 2 nd Qtr.	

Leadership Density – the leadership capacity at all levels of the organization

Successful implementation of the ELD Action plan will require leadership density at all levels.

Indicators of Success:

- Each Zone will host a PAC during the 2015/16 school year
- 90% of building administrator/ELD Evaluator will have a firm understanding of ELD Action Plan
- 100% of ELD teachers will be able to demonstrate implementation and understanding of the ELD Action Plan

Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> • Plan and Coordinate with specific Zone personnel who is hosting quarterly PAC 	Aug-PZ Nov-PZ Feb-SZ Apr-IZ/ELD	Completed August 26, 16

• Creation of Survey	Dec 15	Pending
• Administration of Survey	Feb	Ongoing
Specific Actions for ELD Staff	Timeline	Status
• Plan, Coordinate, and Host quarterly PAC	Aug-PZ Nov-PZ Feb-SZ Apr-IZ/ELD	Completed August 26, 16
• Complete survey	Feb	

District 49 Individualized Education Gifted and Talented Action Plan

Brief assessment of needs

The needs assessment for our action plan was determined with input from multiple stakeholders – Building Leadership Team, Staff, and Community input

- 3 Staff Members:
 - Pattie Vail, Coordinator of Gifted/Talented Education
 - Holly Franklin, D49 Pathways Secretary

Needs related to student achievement data –

- Approximately 650 students of an approximate total population of 21,000 (less than 4%) are formally identified gifted.
- Until a more accurate numbers of students are identified as gifted, achievement data isn't accurate.
- Gifted students are currently showing a three year decline in reading scores, consistently beating the state average in math, and a mixed trend in writing.

Needs related to improving the quality of instruction –

- Professional Development differentiated for experience and ability level
- Appropriate support materials
- Quality feedback
- Timely response to requests for assistance, questions, etc...
- Specific strategies focused on Gifted Learners

System evaluation (philosophy, processes, implementation, capacity) –

Growth:

- Alignment of key actions with Big Rocks and strategic plan
- Create/improve/communication new processes that align with key actions
- Initiate the continuous improvement model to measure impact of processes in varying areas
- Develop leadership density to ensure sustaining success

Philosophy-Alignment to Big Rocks

- G/T Department will develop a full program from identification to programming to family/community outreach supporting the D49's Big Rocks of striving to become the engaging in the community and striving to become the best district to work, learn, and lead.

Processes-Opportunities for Improvement

- Identification of gifted students
- Increased assessment communication
- Improved screening processes-full testing
- Improving quality of Advanced Learning Plans

Implementation-Work to be done

- Honoring D49's Big Rocks striving to become the best district to work for, staff (from various levels) feedback will be requested and valued.
- Responding to PD Requests as they arrive
- Schools put new identification process in place
- Test student using new process
- Write effective ALPs and monitor for effectiveness

Leadership Density-Long term sustainability and Growth

- Support leaders through appropriate professional development
- Systemically coach, identify, and hold accountable increased staff in identification, ALP creation, and professional development delivery to requesting campuses.

Philosophy -- beliefs, goals, and priorities of the organization

The Gifted and Talented Department will support D49's big rocks of creating the best district to learn and engaging the community through creating a full program from identification to programming to family/community outreach for all Gifted students. In order to be the Best District and Launch Every Student, specific communication, actions, and accountable metrics must focus on Gifted learners.

Indicators of Success

- Revised Identification procedures will be provided to all Gifted staff, school administrators, and department heads no later than Sept. 1, 2015.
- 80% of staff surveyed will be able to correctly identify three key actions for the Gifted department.
- 80% of Gifted parents surveyed will report that they agree/strongly agree with 8/10 questions focused on Gifted learning.

Specific Actions for District Leaders	Timeline	Status
• Create identification flowchart	August 20, 2015	Completed August 10
• Creation of staff survey	January 1, 2015	On going
• Creation of parent survey	March 1, 2015	On going
Specific Actions for Staff	Timeline	Status
• Complete Survey	April 15, 2015	On going

Processes – methods, policies, or practices developed to facilitate goal accomplishment

New and improved processes must be developed to support staff, communicate to all stakeholders and increase academic achievement for gifted learners. Key areas include: identification, common assessments, ALP improvement, and instructional strategies for gifted learners.

Indicators of Success:

- Revised Identification procedures will be provided to all Gifted staff, school administrators, and department heads no later than Sept. 1, 2015.
- Creation of common assessments for grades 3,5,8 in the areas of Reading and Math will be created by the middle of each quarter using C3 and Amplify/Beacon resources.

<ul style="list-style-type: none"> ➤ Advanced Learning Plan templates and best practice guidance will be provided to all ALP writers no later than September 1, 2015 ➤ A menu of professional development options will be created and communicated to principals no later than September 15, 2015 		
Specific Actions for District Leaders	Timeline	Status
• Create Identification flowchart	Sept 1, 2015	Completed August 10
• Common Assessment Creation	Middle of each quarter	Delayed due to Amplify/Beacon issues
• Guidance Document on ALP writing and best practices created	Sept. 1, 2015	Completed on August 25
• PD menu created and presentations made as requested	Sept. 15, 2015	Completed on August 25
Specific Actions for Staff	Timeline	Status
• Review and implement new identification procedures	2015-2016	On going

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

The continuous improvement model will be used to monitor the effectiveness of philosophy and processes as they related to improved performance. Specific metrics around key indicators will be reviewed, monitored, published, and revised (as needed) to ensure Gifted learners and Gifted education are moving in a positive direction.

Indicators of Success:

- Improved Gifted Identification procedures will lead to a 25% increase in formally identified students.
- Each zone will identify 10 new students that are identified in non content related areas of giftedness.
- The District will increase our African American and Hispanic Gifted numbers by 2%.
- 80% of ALPs will be determined proficient as a result of a random audit each semester.
- 100% of students identified as Gifted in grades 3,5,8 will participate in common assessments each quarter.
- 100% of PD sessions will result in favorable staff ratings of effective as measured by exit tickets.

Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> • Monitor identifications quarterly and publish results on areas of giftedness • Monitor identifications quarterly and publish results on ethnicity • Monitor identifications quarterly and publish results for all students 	Three times per year, start of 2 nd , 3 rd , and 4 th quarter	On going
• Identify ALPs to audit each semester, random 20, use best practices guide to audit, report findings	January 2016	On going

<ul style="list-style-type: none"> • Open test window and communicate expectations • Administer training and collect exit tickets; compile results 		
Specific Actions for Staff	Timeline	Status
<ul style="list-style-type: none"> • Support identification procedures • Write ALPs • Administer Common Assessments • Attend Professional Development Sessions 	Beginning of each quarter, for 2, 3, and 4	On going

Leadership Density – the leadership capacity at all levels of the organization

Improving Leadership density will be accomplished by identifying staff members showing a high level of proficiency in key areas as we review our implementation. Working with targeted staff members will multiply our efforts and increase consistency in critical areas where we are under performing. Identifying, celebrating, and providing opportunities for leadership growth will sustain effectiveness.

Indicators of Success:

- Identify two teachers to support Gifted Identification Process training for 2016-2017
- Identify one elementary teacher and one secondary teacher as ALP trainer for 2016-2017
- Identify cadre of teachers to help build common assessments for 2016-2017.

Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> • Identify Gifted Leadership team for future growth 	May 1, 2015	On going
Specific Actions for Staff	Timeline	Status
<ul style="list-style-type: none"> • Participate, communicate, and provide feedback at highest level possible 	All year	On going

District 49 Individualized Education Multi Tiered Systems of Support (MTSS) Action Plan

Brief assessment of needs

The needs assessment for our action plan was determined with input from multiple stakeholders – Building Leadership Team, Staff, and Community input

- District 49 staffing consists of over 100 administrators, 1000 classroom teachers, and 350 education support personnel. These numbers consists of Education Services staff only and does not take into account Business or Operations Depts.
- For the 14-15 school year, District 49 enrolled over 21,000 students, including all charter school. The District currently accounts for every sub group and free and reduced rate consistently stays around 24%

Needs related to student achievement data – School data is inconsistent due to the movement from TCAP to PARCC and the delay in assessment data. Trend data shows a three year decline in reading scores, and flat writing and math scores. Of course, positive and negative trends exist in certain schools/zones based on area of focus.

Needs related to improving the quality of instruction – Primary Literacy is a district initiative across all Zones/Schools and is a nonnegotiable mandate. Zones have initiated different programs and instructional strategies to target primary literacy under the Innovation Act.

System evaluation (philosophy, processes, implementation, capacity) –The five Big Rocks drive our core beliefs and adult action to ensure that we have strategic alignment and work within a bigger system that focuses on student achievement. We have strong innovation systems, multiple areas of focus within the district. Each Zone implements strategic initiatives in line with the District UIP. Clear and consistent practices on MTSS and student support do not exist, are not communicated efficiently, and are currently not monitored in any manner at the district level.

Philosophy-Alignment to Big Rocks

- Improving our MTSS process clearly aligns with all Big Rocks
- Trust-improving this process will increase efficiency and training
- Community-improving this process will allow us to increase collaboration and communication with all stakeholders
- Best District-we cannot be the best district without improved MTSS systems
- Portfolio of Schools-regardless of innovation status, each school must ensure improved outcomes for students. Improving the MTSS process will allow for schools to ensure consistent procedures and communication are occurring in a timely and efficient manner.
- Every Student-Improved MTSS process will focus on each student individually and in a manner that is student centered and data driven.

Processes-Opportunities for Improvement

- Clear and consistent procedures-in form of flowchart with District expectations
- Set timelines for data submission on process effectiveness
- Publishing of results of data submission for process improvement
- Stakeholder involvement and feedback for consistent revision, improvement-continuous improvement model.

Implementation-Work to be done

- Creation of procedures-flow chart
- Communication of procedures and expectations
- Supporting Documents to support Zones/Schools
- Set Quarterly Meetings with District Team to monitor implementation and results
- Set Data Submission guidelines/dates and review with fidelity
- Provide long term plan to Zones/schools with training opportunities

Leadership Density-Long term sustainability and Growth

- Creation of District MTSS Leadership Team
- Creation of Zone MTSS Leadership Team
- Provide Training to Schools/Zones that align with expectations and timelines
- Create a culture of accountability that is student centered and performance based

MTSS top 3 priorities (leverage points):

- Establishment of District Wide MTSS procedures while honoring a degree of Zone autonomy
- Communication and training on expectations around MTSS
- Monitoring of set metrics to determine process success and areas in need of improvement

Philosophy -- beliefs, goals, and priorities of the organization

Alignment To Big Rocks-Improving our MTSS process supports all five Big Rocks and the strategic plan of the district. Our core beliefs run from the fiscal level to the individual student level and adult behaviors and decisions are based on these fundamental beliefs. Our primary goal is student achievement; MTSS at its core is based on the exhaustion of all instructional, behavioral and social strategies in order to impact students on an individual basis and improve performance in the identified deficient area.

Indicators of Success:

- 80% of professional staff will have a fair understanding of the MTSS process as measured by a February survey of professional staff
- 90% of administrators will have a firm understanding of the MTSS process as measured by a February survey of administrators

Specific Actions for District Leaders	Timeline	Status
• Provide Training for Admin and Teachers	Aug-Dec, 15	Ongoing
• Creation of Survey	Dec, 15	Pending
• Administer Survey	Feb, 16	Pending
• Review Results and Publish	April 16	Pending

Specific Actions for Staff	Timeline	Status
• Attend Trainings as provided	Aug-Dec, 15	Pending
• Participate in Survey	Feb, 15	Pending

Processes – methods, policies, or practices developed to facilitate goal accomplishment

All areas of process improvement with MTSS must be started. This begins with the creation of expected procedures, supporting documents, collaboration across multiple departments and communication of desired outcomes. Data collection and review of set metrics must occur quarterly in order to monitor the effectiveness of the process and how it well it is implemented across multiple systems.

Indicators of Success:

- MTSS Quick Guide will be created and released to school/zone leaders no later than Sept. 10, 2015
- Identification and communication of MTSS expected metrics will be completed no later than Sept. 10, 2015
- Quarterly collection and review dates will be set no later than August 15, 2015
- Communication of data collection results will be sent to school/zone administration no later than 10 business days after review data

Specific Actions for District Leaders	Timeline	Status
• Creation of MTSS Quick Guide to involve multiple departments and provide clear guidance and procedures	Sept. 10, 15	Completed Sept. 9, 15
• Set Metrics for Process Evaluation	Sept. 10, 15	Completed Sept. 1, 15
• Set Review Dates	August 15, 15	Completed August 10, 15
Specific Actions for Staff	Timeline	Status
• Implement recommended procedures	Ongoing	Pending

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

The District MTSS Leadership team will meet quarterly to review data, revise procedures (as needed), and provide direct oversight on implementation success/failure. Quarterly meetings will focused on timelines needs and will result in specific feedback to zones on next steps as well as input/advice on implementation needed in the field.

Indicators of Success:

- By the end of the first quarter, exemplars will be provided to zone/schools on effective examples of MTSS implementation.
- By the end of the second quarter, District wide MTSS metrics will be reviewed and a needs

<p>assessment survey will begin for staff distribution</p> <ul style="list-style-type: none"> ➤ By the end of the third quarter, needs assessment data will be collected and broken down and recommendations will be drafted for 16-17 school year ➤ By the end of the fourth quarter, District Leadership team will communicate and distribute to staff recommended procedural changes to the MTSS process based on data, feedback, and communication occurring during the 15-16 school year 		
Specific Actions for District Leaders	Timeline	Status
• Collection and communication of exemplars to school/zones	Oct. 10, 15	Completed Oct. 9, 15
• Needs assessment draft	Dec. 20, 15	Pending
• Needs assessment report submitted	March 20, 15	Pending
• Distribution of recommended MTSS changes/improvements	May 20, 16	Pending
Specific Actions for Staff	Timeline	Status
• Submit Exemplars	Oct 10, 15	Pending

Leadership Density – the leadership capacity at all levels of the organization

Successful implementation of the MTSS process will require leadership density at all levels. This will take time and a multi year focus that builds upon past successes and failures. Our work will be measured with specific metrics and feedback will be continually sought. Initial work will focus on district and zone leadership-and identification of exemplar teams, with year two focus on school level saturation and implementation with fidelity on all campuses

Indicators of Success:

- Creation of District Level MTSS Leadership Team no later than August 31, 2015
- 80% of professional staff will have a fair understanding of the MTSS process as measured by a February survey of professional staff
- 90% of administrators will have a firm understanding of the MTSS process as measured by a February survey of administrators

Specific Actions for District Leaders	Timeline	Status
• District leaders will be identified and participate in quarterly meetings will identified areas of focus	August 31, 15	Completed August 5, 15
• Creation of Survey	Dec, 15	Pending
• Administer Survey	Feb, 16	Pending

District 49 Individualized Education EXCEL AND EXCEL PLUS Action Plan

Brief assessment of needs

The needs assessment for EXCEL and EXCEL PLUS was determined by the administrators and staff at both the district and building level. There is a on-going need for a viable program that will serve both expelled students and at-risk students, before they reach the expulsion process.

- District 49 consists of 9 elementary schools, 3 middle schools, 3 high schools, an alternative and on-line school as well 4 charter schools. EXCEL and EXCEL PLUS serves all of these campuses.
- There needs to be a common criteria for all campuses regardless of grade level or zone for students to receive support from theses programs.

Needs related to student achievement data – Now that there will be common criteria for entry into the EXCEL PLUS program, baseline data needs to be compiled for the 2015-2016 school year that addresses students entering the program pre-expulsion and their success in returning to a traditional school setting. This data will be based on their ability to stay in school, behaviorally and is not based on academics, even though it can be documented how well they do academically in a smaller, self- contained educational environment. Expelled students data can be tracked based on credits gained while in EXCEL as well as behavior on their return to school as well.

Needs related to improving the quality of instruction – Interactive on-line programs like Math Score and Ace Reader should be tried as a way to better meet the instructional needs of all students at any grade. A new part time teacher is beginning to work in the program this school year to provide support and instruction in the specific areas of writing, reading and math. Grade level text books from the schools need to be collected and kept at the EXCEL site to help keep EXCEL PLUS students on track when they come for the intervention program. A template is being developed that will help building teachers document where students are in the curriculum when they enter the EXCEL PLUS program, and where they are when they exit.

System evaluation (philosophy, processes, implementation, capacity) – The EXCEL programs fit into each area of the BIG ROCKS philosophy, as we strive to strengthen student success though consistent implementation and intervention. There has not yet been a consistent process for entry into the program. This process is now in place and needs to be communicated to each campus administrative team.

Philosophy-Alignment to Big Rocks

- Expanding the EXCEL /Expelled program into an intervention for students, EXCEL PLUS aligns with all of the Big Rocks
- Trust – expanding this program will ensure all schools and the community that there are better safety nets for all student success
- Community – within the expansion of the program, a goal will be to increase community involvement on the part of the students – i.e. Community service
- Best District – we can continue to be the best district on the cutting edge by offering at-risk student programs that are currently available in other districts.

- Portfolio of Schools – while EXCEL and EXCEL PLUS are not schools, they serve all schools and can be a part of every campuses portfolio of successful interventions and alternatives.
- Every student – every students educational and affective needs are met on an individual basis

Processes-Opportunities for Improvement

- Set expectations and clear processes developed and implemented for student entry into the programs. These processes then need to be communicated to the campuses and utilized consistently by the Coordinator of the EXCEL / EXCEL PLUS program
- On-going documentation of academic and behavior success of the students that can be readily shared with the district and schools.
- Schools involvement and feedback on the success of the process and outcomes of the program for on-going revision and improvement. An evaluation process for the schools that have students involved can be utilized throughout the school year

Implementation-Work to be done

- Finalize procedures and steps for entry and exit into the EXCEL programs
- Communicate these procedures and policies to the school administrative teams
- Acquire the needed curriculum and additional resources for academic success and growth
- Set the process for documentation of student growth
- Monitor and evaluate the success rate of students involved in the program
- Monitor and evaluate the success of additional staff support as it relates to student success

Leadership Density-Long term sustainability and Growth

- Is the program being utilized by schools and growing into a reliable resource
- Provide training and in-service for educators that are working with our at-risk population
- Provide a culture and opportunities where all students have every chance of academic and personal success.

EXCEL and EXCEL PLUS top 3 priorities (leverage points):

- Establish the EXCEL PLUS model and make it available and relevant to students and schools
- Continue to provide excellent educational opportunities for expelled students
- Provide documentation that verifies the programs validity and growth

Philosophy -- beliefs, goals, and priorities of the organization

The primary belief is that all students matter and all students can succeed and improve academically and personally, even when they become at-risk and a problem within the school setting and community at large. The goal is to help these young people become successful students and eventual citizens, so they contribute to society and to their own lives in a productive manner. This is the student achievement that we are striving for.

Indicators of Success:

- 100% of all schools that refer students for EXCEL and EXCEL plus will follow prescribed procedures and processes.
- 75% that enter the program as expelled or habitually disruptive will exit the program with academic and personal growth and be successful upon their return to a traditional academic setting, as well as be successful within their community – outside of school.
- 100% of students will be exposed to rules, regulations and expectations of EXCEL program.

Specific Actions for District Leaders	Timeline	Status
• Create process for student involvement	8/15	Completed August 5
• Provide program/process information to all schools	9/15	Completed 9/16 due to Principal Meeting Schedule
• Create documentation to chart student growth	9/15	Completed 9/10
• Review the results	12/15; 5/16	Ongoing
Specific Actions for Staff	Timeline	Status
• Implement policies and procedures	8/15	Ongoing
• Review success of program	8/15 – 5/16	Ongoing

Processes – methods, policies, or practices developed to facilitate goal accomplishment

Forms and documents necessary for processes and procedures as well as documents necessary for consistent implementation and involvement for the entire district will be created and monitored on a regular basis. This will include forms that track student growth that can be made available to the district and the participating schools, students and families at any time. Consistent communication processes will be implemented that involve and inform families and schools on student growth and success.

Indicators of Success:

- The processes and procedures will be communicated to 100% of school leaders by September 2015
- Schools will begin to utilize the EXCEL PLUS program when appropriate, and 100% of referrals will follow prescribed process.
- Collection of student growth data will be collected and communicated to parents for all students on a quarterly basis.
- Student success will be measured by Fuel Education course completion, AimsWeb (where appropriate) and other student achievement measures for 100% of students.

Specific Actions for District Leaders	Timeline	Status
• Utilize the procedures that are put into place when appropriate	8/15-5/16	Ongoing
• Communicate these processes and the purpose of the programs to all staff	9/15	9/16 to district and school admin; principal meeting
• Review the process to monitor its success	12/15; 5/16	Ongoing
Specific Actions for Staff	Timeline	Status
• Implement procedures and recommend possible improvements	8/15-5/16	Ongoing

Implementation -- how the organization monitors the system for continuous improvement, provides feedback, and acts

The coordinator and staff of EXCEL and EXCEL PLUS will meet regularly with leadership to discuss involvement and success of the program. These meetings will include the on-going documentation of student growth as well as successful and appropriate involvement of the schools in student intervention

Indicators of Success:

- Schools are appropriately utilizing the program with correct process and procedure, as measured by no student be delayed services due to improper process use.
- Students are demonstrating growth within the program, as measured by 100% course completion.
- Documentation of student growth is on-going and readily available, as measured by 100% of students receiving quarterly progress reports
- Increase of 20% of Fuel Ed. Course credits earned over the 15-16 school year from 14-15 data

Specific Actions for District Leaders	Timeline	Status
• Data collected on consistent practices by schools in utilizing the program	8/15-5/16	Ongoing
• Ongoing portfolios of student academic work and growth	9/15-5/16	On-going
• Survey on the success of the program as viewed by the schools, its leadership and staff	12/15; 5/16	Pending
• Act on recommendations for improvement where appropriate	10/15-5/16	On-going
Specific Actions for Staff	Timeline	Status
• Review policies, procedures and recommendations for improvement	8/15-5/16	On-going

Leadership Density – the leadership capacity at all levels of the organization

EXCEL and EXCEL PLUS will need to be monitored and “tweaked” by the leadership of the program to insure its growth and success. The success of the program will also be partially the responsibility of the leaders of all of the district school campuses in its consistent utilization by them. There will be a learning curve for all of the leadership involved as this program expands and grows to help as many students as possible

Indicators of Success:

- Appropriate documentation compiled by the coordinator of the program, as measured by summary report of program with all data documented by May 15, 2016
- Appropriate process and utilization of the program by district school leadership, as measured by survey of school principals and zone leaders by May 1, 2015
- 100% of administrators will have a firm understanding of EXCEL and EXCEL PLUS, as measured by above survey.
- Classroom teacher will have a firm understanding of Fuel Ed. Program and be able to assign

courses, review transcripts, and understand graduation requirements for 100% of students by March 1, 2016		
Specific Actions for District Leaders	Timeline	Status
<ul style="list-style-type: none"> District leaders will utilize the program appropriately 	8/15-5/16	On-going
<ul style="list-style-type: none"> All forms of documentation will be collected and utilized by the program leader to make improvements in the growth and success of the program 	12/15 ; 5/16	On-going
Specific Actions for Staff	Timeline	Status
<ul style="list-style-type: none"> On-going collection of data and plans for improvement and growth of the program 	5/16	Pending



RESPONSE TO INTERVENTION

Response to Intervention is defined as a whole-school, data-driven, prevention-based framework for improving learning outcomes for EVERY student through a layered continuum of evidence-based practices and systems



INTRODUCTION: RESPONSE TO INTERVENTION

Response to Intervention and Multi-Tiered Systems of Support provide multiple layers of support for struggling students in all of our schools. In the Spring of 2015, Zone leaders met with representatives of the Individualized Education Department to review our current processes and procedures for supporting students academically and behaviorally. These meetings led to the realization that we do not have consistent processes in place around formalizing RTI plans and metrics to evaluate our procedures.

Zone leaders requested that the IE department put specific guidelines together, while allowing for zone autonomy, that would ensure we were aligned with federal law, state statute, and district policy. The following documents outline our new processes for supporting students in the following areas: academic deficiencies, behavioral issues, gifted identification, and English Language identification. All zones and schools are to follow these identification processes in order to align with legal mandates.

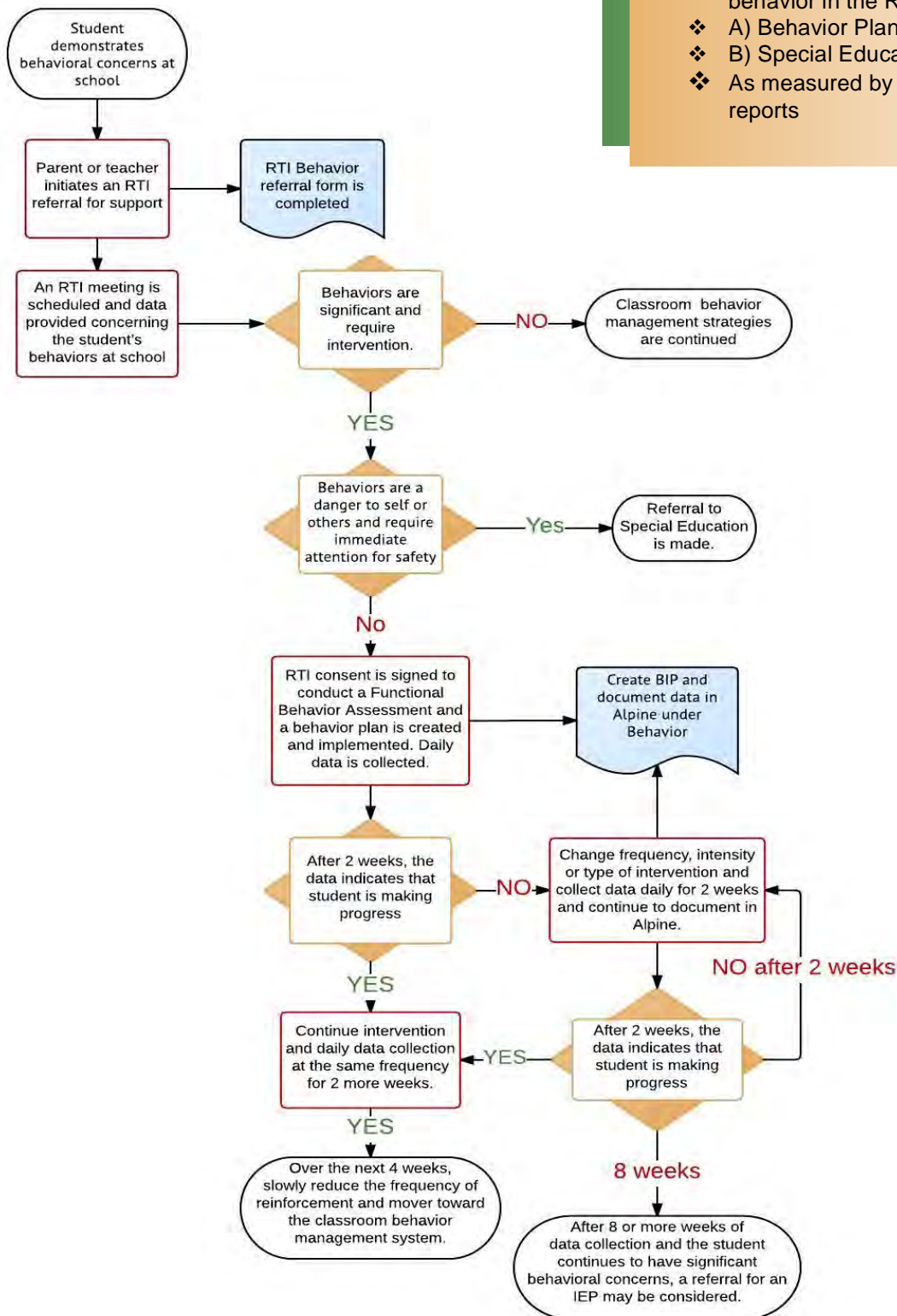
The implementation of these processes will be measured by key metrics throughout the year and this data will be shared with zone leaders and district administration. Zone administration may decide to share with school administration and staff. MTSS terminology will not be used in day to day language; we don't want the misconception that RTI has "gone away."

Our primary goals this year to formalize our processes to ensure legal alignment, monitor our implementation, and plan for greater success in 2016-2017 with a revised action plan based on this year's work. If you would like training on this, or just more information, please contact Zach Craddock at (719) 494-8913.

BEHAVIOR PROCESS

District Metric:

- ❖ In a random sample of 10 per Zone per quarter, 100% of students referred for behavior in the RTI process will result in:
- ❖ A) Behavior Plan in ALPINE
- ❖ B) Special Education Placement
- ❖ As measured by ALPINE/IC quarterly reports

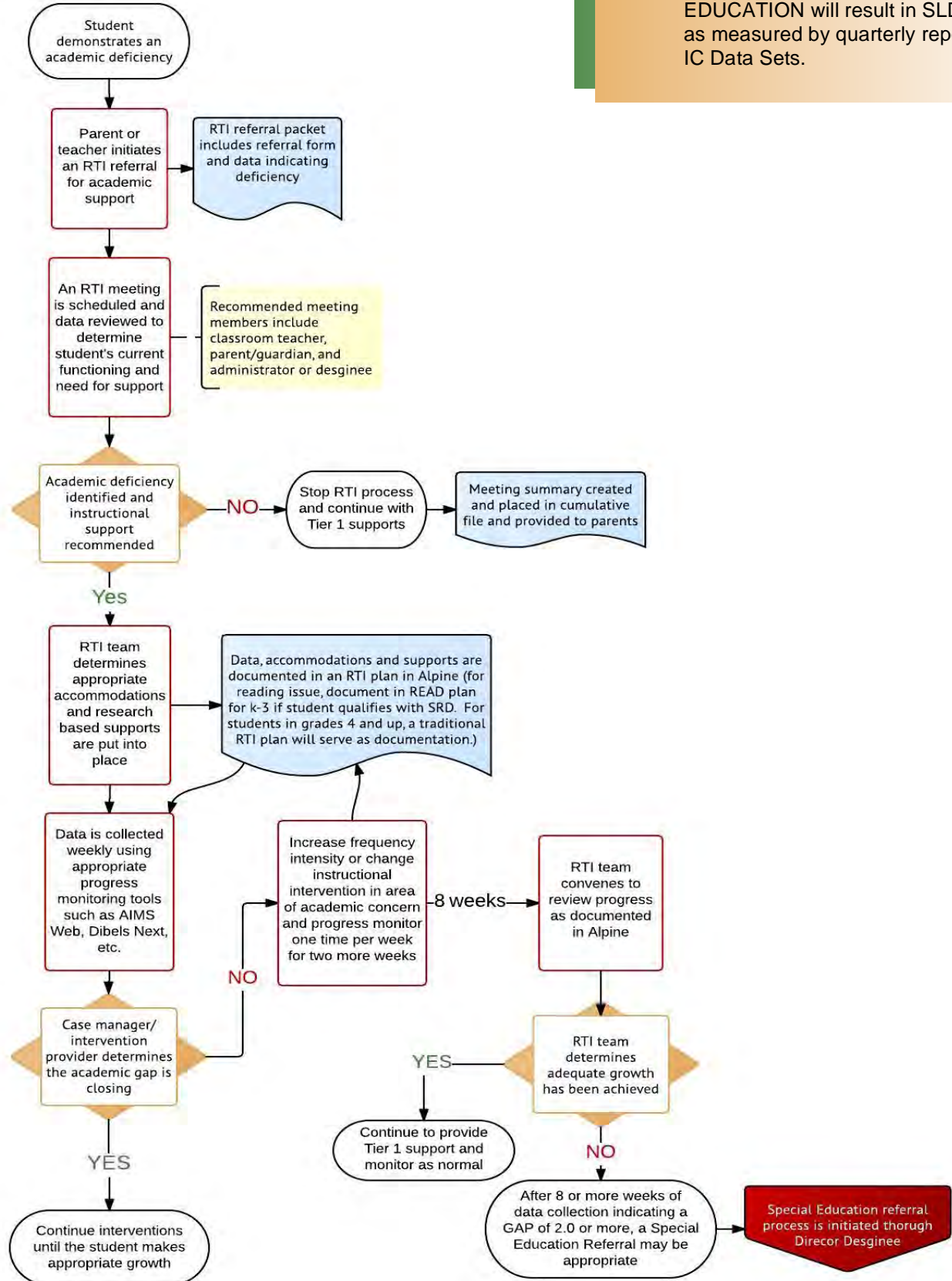


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ACADEMIC PROCESS

District Metrics:

- ❖ Referrals vs. qualifications
- ❖ 100% of RTI referrals to SPECIAL EDUCATION will result in SLD eligibility as measured by quarterly reporting using IC Data Sets.



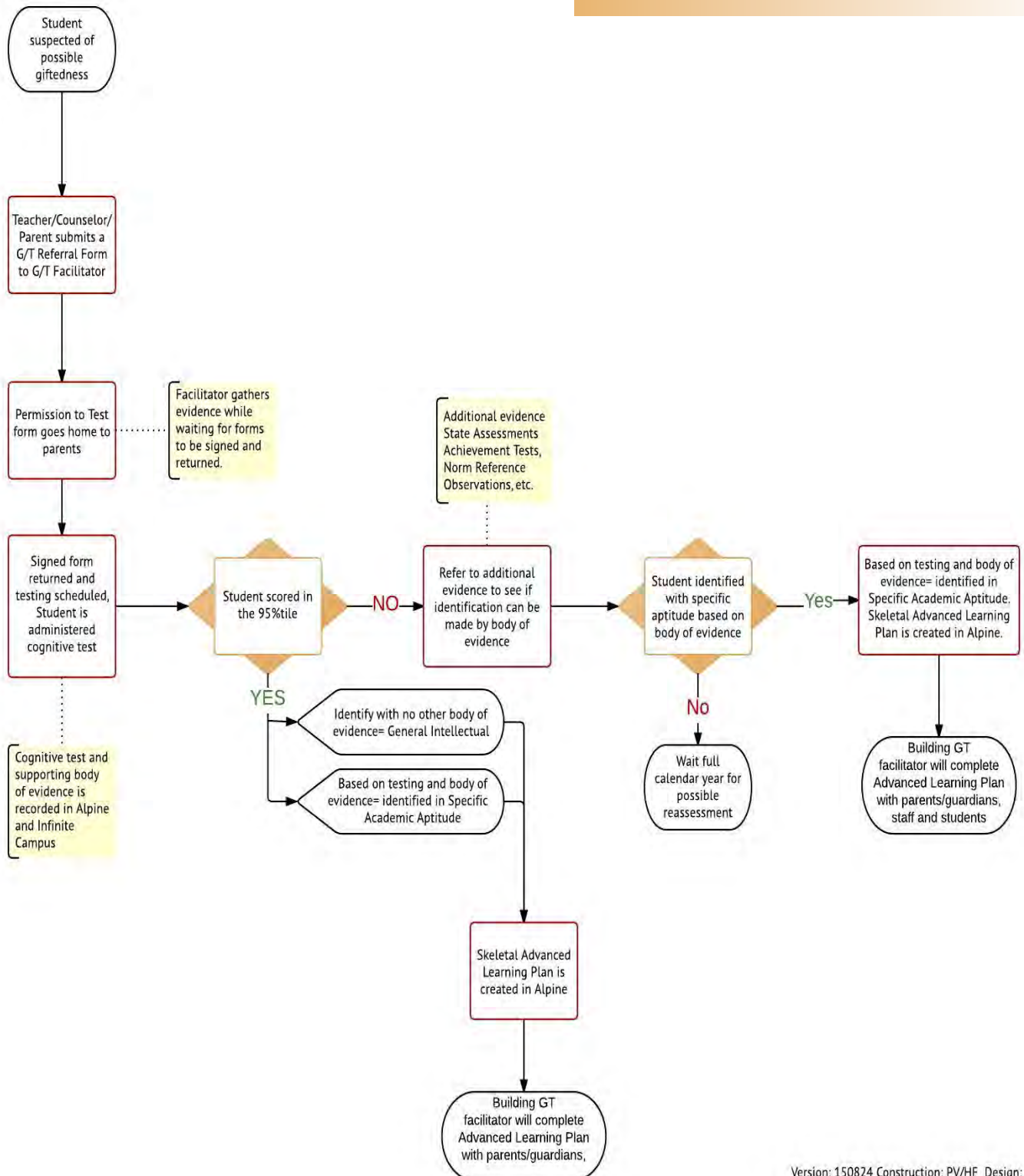
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GIFTED PROCESS

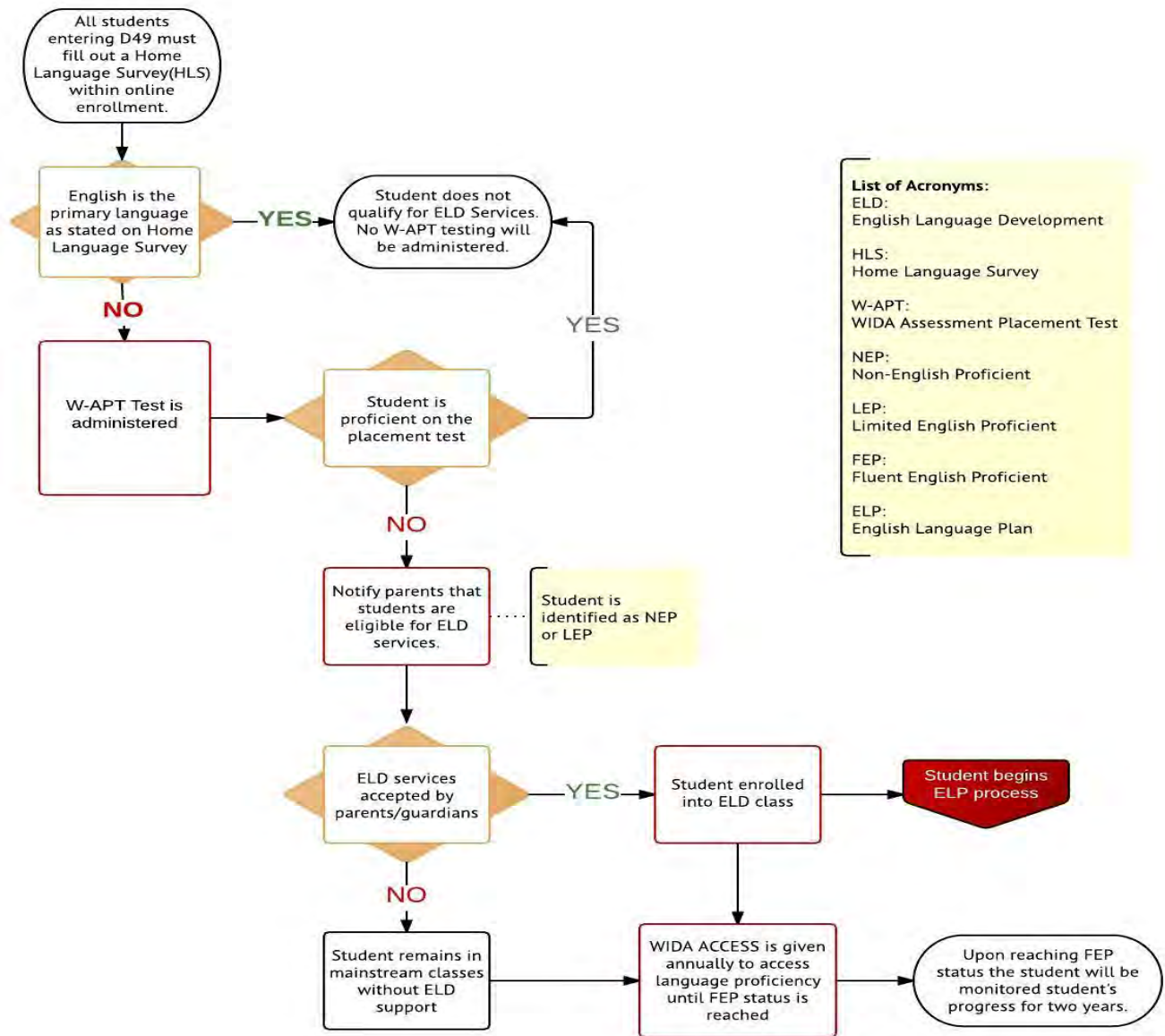
District Metrics:

- ❖ Increase minority female
- ❖ Gifted identification for African American and Hispanic students will increase in each zone by 1% each quarter as measured by referrals/ALP data sets.



Version: 150824 Construction: PV/HF Design: HF

ENGLISH LANGUAGE LEARNER PROCESS



Version: 150803 Construction: MM Design: AC

District Metrics:

- ❖ Beginning Sept. 1st – pull data
- ❖ 100% of HLS – a language other than English will receive a W-APT
- ❖ For students from a neighboring district will be excluded from the data set and information will be used as a BOE.
- ❖ 100% of Students who qualify for services – Enrolled prior to Aug 31st and do not have prior school experience – will have an ELP by Oct 2nd (P/T Conferences-1st quarter) as measured by ALPINE/IC quarterly reports.
- ❖ Enrolled after Sept 1st – Nov 30th – An ELP will be created prior to Dec. 18th (2nd Quarter) as measured by ALPINE/IC quarterly reports.
- ❖ Enrolled Between Dec. 1st – Feb. 29th – will have a created ELP by March 18th as measured by ALPINE/IC quarterly reports.
- ❖ EL Students who enrolled between March 1st – April 30th – will have an ELP by May 20th as measured by ALPINE/IC quarterly report



PROBLEM SOLVING PROCESS

MTSS PROBLEM SOLVING CONSIDERATIONS

MTSS Systems Team Meeting Agenda			
Data-Based Problem Solving Meeting		Systems Level Development Meeting	
REVIEW	<ol style="list-style-type: none"> 1. Ensure that essential roles are covered for meeting functioning 2. Review notes from previous meeting 3. Evaluate system support/intervention plans from previous meetings 4. Review data summary from previous month and other relevant data discussions and decisions 	REVIEW	<ol style="list-style-type: none"> 1. Ensure that essential roles are covered for meeting functioning 2. Review notes from previous meeting 3. Follow up from previous meeting: progress toward objectives, discussion decisions, and actions
OBJECTIVES	<ol style="list-style-type: none"> 1. Follow the 4-step problem solving process <ul style="list-style-type: none"> • What is the problem? • Why is it occurring? • What are we going to do about it? • Is it working? 2. Utilize the Instructional Considerations as guiding questions if the team gets stuck in the process 3. Utilize monthly data summary and other data routinely collected to maintain focus on predictable system obstacles and other emerging needs 	OBJECTIVES	<ol style="list-style-type: none"> 1. Identify the problem and goal: <ul style="list-style-type: none"> • Defining desired outcomes • Brainstorming resources • Identifying potential barriers • Brainstorming strategies to eliminate barriers • Developing action plans • Specifying follow-up plans • Developing plan for evaluating progress 2. Remember to continually consider the simplest thing that can be done that will have the greatest impact
NEXT STEPS	<ol style="list-style-type: none"> 1. Assign tasks to team members and determine how progress toward completion of tasks will be evaluated 2. Determine the details of the task, who is responsible, and timeline for completion 	NEXT STEPS	<ol style="list-style-type: none"> 1. Assign tasks to team members and determine how progress toward completion of tasks will be evaluated 2. Determine the details of the task, who is responsible, and timeline for completion



Colorado MTSS PROBLEM SOLVING PROCESS

Step 1—Define the problem
What is the problem?

Define

**Step 4—Evaluate
Response to Intervention**
Is it working?

Evaluate

Step 2—Problem Analysis
Why is it occurring?

Analyze

Step 3—Plan Implementation
What are we going to do about it?

Implement

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What is the problem?

Step 1—*Define* the Problem

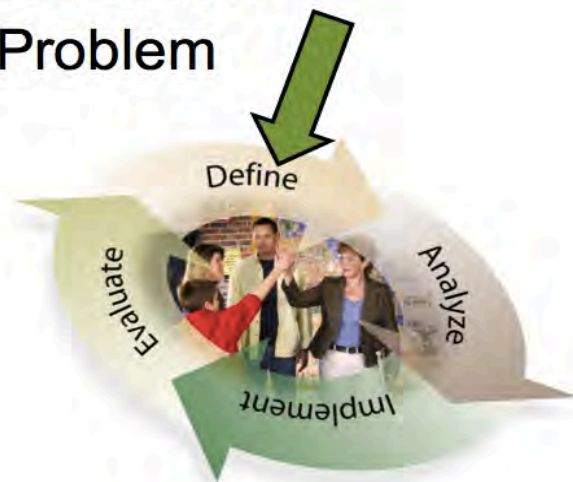
PURPOSE: To define the problem as the measurable difference between the desired outcome and the actual behavior or performance.

GUIDING QUESTIONS:

- What is the desired outcome?
- What is the actual performance?
- What is the difference between the two?
- If there is more than one problem determine which is the highest priority.
- Is the problem school-wide, grade level, whole class, small group, or individual?

OUTCOME CONSIDERATIONS

Academics, Social Behavior, Adults and Students



Why is it occurring?

Step 2—Problem ***Analysis***

PURPOSE: To gather relevant information in the domains of instruction, curriculum, environment and the learner(s) through the use of reviews, interviews, observations and tests to determine contributing factors to the problem.



GUIDING QUESTIONS:

- Have we collected data about variables that are educationally relevant and alterable?
- Is the something we could change about the
 - **INSTRUCTION**
 - **CURRICULUM**
 - **ENVIRONMENT**

to increase the probability that learning will occur?

IMPORTANT CONSIDERATIONS

	<i>Educationally Relevant and Alterable</i>	<i>Educationally Relevant and Inalterable</i>
<i>Known Information</i>	THIS IS WHAT WE WANT!	Disregard or Low Priority
<i>Unknown Information</i>	Assessment Questions	DON'T GO HERE!

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What are we going to do about it?

Step 3—Plan Implementation

PURPOSE: To select and implement a system support or an intervention that is focused on what to teach, how best to teach it, and how to monitor progress.

What is the simplest thing that can be done that has the greatest impact?



GUIDING COMPONENTS:

- System supports or interventions must be based upon data and knowledge gained through the steps of **problem definition** and **problem analysis**.
- System supports or intervention plan development includes selection of an evidence-based practice, determination of who will be responsible, alignment of resources, how fidelity of implementation will be measured, how progress will be monitored, and specific decision points criteria met.
- Progress monitoring involves collecting, graphing and using data frequently.
- Progress monitoring requires plan development including who, what, when, and how frequently data are collected and reviewed.

Is it working?

Step 4—Evaluate Response to Intervention

PURPOSE: To determine the effectiveness of implemented system supports or interventions and make appropriate educational decisions.



GUIDING QUESTIONS:

- Was the system support or intervention successful?
- Does the plan require more time and monitoring or modification?
- Was the system support or intervention implemented with fidelity?
- Was the outcome met according to set criteria?
- Do we have the resources to sustain these supports?
- Do we need to go back to previous steps?
- Celebrate progress!



MTSS PROBLEM SOLVING CONSIDERATIONS

INSTRUCTIONAL CONSIDERATIONS

UNIVERSAL Supports and Core Instruction

- Are students provided with core instruction that is evidence-based utilizing effective instructional practices?
- What assessment tools or processes are used to identify instructional needs and the students' response to instruction?
- Is core instruction/support effective?
 - What percent of students are achieving standards/benchmarks/behavioral expectations?
 - What percent of students in subgroups (racial/ethnic groups, gender, age, disability, free and reduced lunch, etc.) are achieving standards/benchmarks/behavioral expectations?
 - If addressing an individual student's needs, what percent of students in their subgroup are achieving benchmarks/standards/behavioral expectations?
 - Is there a relationship between behavior (absences, tardies, positives, ODRs, etc.) and achievement? For which groups of students?
- If core instruction is not effective:
 - Is the curriculum appropriately matched to the needs of the students?
 - Is support provided for implementation fidelity?
- To what extent is the school-based leadership team engaged in Universal level problem solving in order to increase the effectiveness of core instruction/behavioral supports?
- How are families and students involved or engaged in supporting effective core instruction/behavioral supports?
- What is the decision rule to determine if students(s) will require supplemental, targeted or more intensive, individualized intervention/support?
- What are the **alterable** factors we can change to improve our performance?



MTSS PROBLEM SOLVING CONSIDERATIONS

INSTRUCTIONAL CONSIDERATIONS

TARGETED Supports and Supplemental Interventions

- What specific supplemental intervention/support, aligned with core instruction, is planned to improve the performance of students who need additional instruction and support (e.g., more academic-engaged time, more focused intervention, smaller group size, type of delivery, methodology, etc.)? Consider the following information:
 - Amount of additional time
 - Focus of the instruction/intervention
 - Specific instructional strategies/behavior support
 - Method and frequency of progress-monitoring assessments
 - Evidence of fidelity
 - Sufficiency of intervention/support
- How is the supplemental intervention implemented?
 - Academic-Engaged Time—How much more time is provided?
 - Curriculum—What is used?
 - Personnel—Who, when, and where is it provided? Are the highest levels of instructional expertise matched to students with the most significant needs? How is support provided to ensure fidelity of implementation?
 - Families—How are the families involved or engaged in supporting the interventions?
- How effective is the supplemental instruction for groups of students who need additional instruction and support?
 - What assessments are used for ongoing data collection aligned with core instruction?
 - How frequently are assessments conducted? How frequently are they analyzed by the team?
 - How are families engaged in progress monitoring, analysis of level of performance, and rate of progress?
 - How does the team determine whether the instruction/intervention is effective?
 - If the intervention is ineffective (poor or questionable student response), how does the team monitor and support implementation fidelity?
 - What is the decision rule to determine if students(s) will require more intensive, individualized instruction/intervention?

Adapted from *Florida's Multi-Tiered System of Supports*



MTSS PROBLEM SOLVING CONSIDERATIONS

INSTRUCTIONAL CONSIDERATIONS

INTENSIVE Supports and Individualized Intervention

- What specific intensive, individualized intervention, aligned with core/supplemental instruction, is planned to improve the level of performance and the rate of progress of the individual student (e.g., more academic-engaged time, more focused intervention, smaller group size, type of delivery, methodology, etc.)? Consider the following:
 - Amount of additional time
 - Focus of the instruction/intervention
 - Specific instructional strategies/behavior support
 - Method and frequency of progress-monitoring assessments
 - Evidence of fidelity
 - Sufficiency of instruction/support
- How is the intensive, individualized intervention delivered?
 - Academic-Engaged Time—How much more time is provided?
 - Curriculum—What does the student need?
 - Personnel—Who, when, and where is it provided? Are the highest levels of instructional expertise matched to students with the most significant needs? How is support provided to ensure fidelity of implementation?
 - Families—How are the student's families involved or engaged in supporting the interventions to increase the student's level of performance and rate of progress?
- How effective is the intensive, individualized intervention for the student?
 - What assessments are used for ongoing data collection?
 - How frequently are assessments conducted? How frequently are assessment results analyzed by the team?
 - How are families involved or engaged in progress monitoring, analysis of level of performance, and rate of progress?
 - How does the team determine whether the instruction/intervention is effective?
 - If the intervention is ineffective (poor or questionable student response), how does the team monitor and support implementation fidelity?
 - What is the decision rule to determine any necessary adjustments to the instruction/interventions?

Adapted from *Florida's Multi-Tiered System of Supports*



INDIVIDUALIZED EDUCATION
RESPONSE TO INTERVENTION

2015-2016



Expulsion Procedures

EXPULSION PROCESS

Individualized Education - Expulsion Process

Contacts: D49Expulsion@d49.org

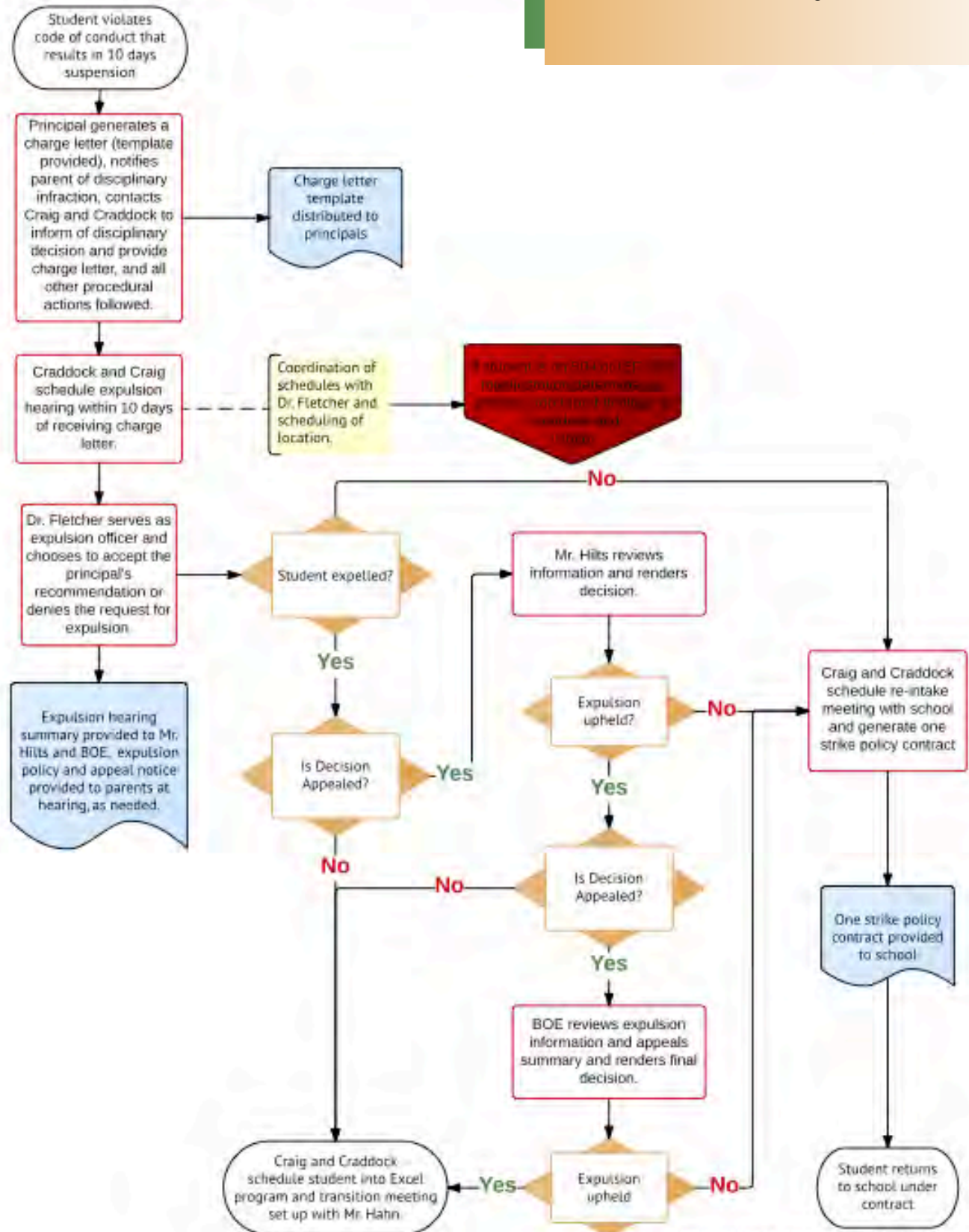
Individualized Education:

Zach Craddock – x8913 zcraddock@d49.org

Ami Craig – x8933 acraig@d49.org

Hearing Officer:

Dr. Louis – lfletcher@d49.org



Version: 150818 Construction: ZC Design: AC

EXPULSION FORMS

Administrator Forms:

Charge Letter to be sent to Parent/Guardian

Recommendation for Expulsion 2015-2016 complete and send to D49Expulsion@d49.org for

Complete the following forms and email packet to D49Expulsion@d49.org

GENERAL EDUCATION

Expulsion Packet Information & Checklist

Incident Summary

Remediation Efforts

Administration Recommendation

SPECIAL EDUCATION

Expulsion Packet information & Checklist

Incident Summary

Remediation Efforts

Administration Recommendation

Additional forms:

School Safety/Management Plan

Basic Behavior Contract

Individual Supervision and Management Plan

Habitually Disruptive Student Plan

Post Hearing forms:

Re-entry Meeting

PROCEDURES OF HEARING

AS READ BY HEARING OFFICER

Procedures for Expulsion or Long Term Suspension

Conduct of the Hearing

The time is _____ The date is _____.

This conference will be conducted in compliance with Board of Education Policy and Colorado School Laws. I have been appointed by the Chief Education Officer to act on his behalf in response to a recommendation by the principal of _____ <Insert School> school for the expulsion of _____ <Insert Student Name>.

In this meeting, I will listen to the information presented and then answer two questions:

1. Did the student engage in the action as specified in the charge by the principal?
and
2. What is the appropriate response?

At the end of this hearing, I may support the same action that the principal is recommending, or recommend a more or less severe consequence.

At the conclusion of the hearing, I will deliver a decision, and a written statement of the decision will be mailed to the parent/guardian.

If you choose to appeal the decision, you may do so, in writing, within five (5) school days from the date of the decision to the Superintendent of Schools.

The hearing will begin with the school administrator presenting the charge against the student and the evidence he/she has to support the charge. The student may respond to the charge.

The school administrator may then present other information which may have an influence on my decision. After the school administrator completes his/her comments, the family will be given the same opportunity to present additional information and make statements or ask questions.

I will at this time, caution both sides that strict adherence to these procedures and proper behavior are required.

Are there any questions regarding the way the hearing will be conducted?

As a means of identifying for the record those who are present today, I will ask that each individual state his/her name and his/her relationship to the student.



BOARD POLICIES

JKD/JKE Suspension/Expulsion of Students

JKD-E/JKE-E suspension/Expulsion of Students

JKD-R/JKE-R Suspension/Expulsion of Students

JKF Educational Alternatives for Expelled Students

JKF-R Educational Alternatives for Expelled Students

JKG Expulsion Prevention



BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Monthly Financial Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2015-2016 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 2015-2016 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2014-2015 columns are the prior year's total budget and the actual through September 2014. These amounts are provided for comparison to the current year amounts.

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

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

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

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

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: 2015/16 = \$135.9mm
(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: October 9, 2015

El Paso County School District 49



Brett Ridgway, Chief Business Officer

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

Management Reporting

September 30, 2015

10/13/15 2:08 PM

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EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
September 30, 2015



25% of year concluded			135,900,494	42,219,536	41,023,055	(19,048,920)	21,974,135	217,875,039	26,480,700		
Fund	Description		15-16 oBud	15-16 cAct	% of Budget	Year End Fund Balance Walkforward			2014-2015		
						BoY	YTD Result	EoY	Budget	Actual	% of Budget
						Budget Actual	Budget Actual	Budget Actual			
GENERAL FUND (10)	Chg. FundBal		-	(5,387,048)					(146,049)	(7,318,420)	
Revenue			\$92,965,000	\$18,523,523	19.93%	\$11,611,083	\$0	\$11,611,083	\$88,269,793	\$14,312,802	16.21%
Expenditures			\$92,965,000	\$23,910,571	25.72%	\$11,611,083	-\$5,387,048	\$6,224,035	\$88,415,843	\$21,631,221	24.47%
INSURANCE RESERVE FUND (18)			-	(504,265)					-	(457,665)	
Revenue			\$650,000	\$166,815	25.66%	\$262,402	\$0	\$262,402	\$775,000	\$156,250	20.16%
Expenditures			\$650,000	\$671,080	103.24%	\$262,402	-\$504,265	-\$241,863	\$775,000	\$613,915	79.21%
COLORADO PRESCHOOL PROGRAM (19)			-	9,287					(0)	20,874	
Revenue			\$446,014	\$111,504	25.00%	\$92,644	\$0	\$92,644	\$412,399	\$103,100	25.00%
Expenditures			\$446,014	\$102,217	22.92%	\$92,644	\$9,287	\$101,931	\$412,399	\$82,225	19.94%
CAPITAL RESERVE FUND (15)			-	(1,004,183)					(375,716)	185,984	
Revenue			\$3,500,000	\$875,000	25.00%	\$1,222,484	\$0	\$1,222,484	\$4,000,000	\$996,281	24.91%
Expenditures			\$3,500,000	\$1,879,183	53.69%	\$1,222,484	-\$1,004,183	\$218,302	\$4,375,716	\$810,297	18.52%
GRANT FUND (22 & 26)			(455,883)	-					-	-	
Revenue			\$6,540,000	\$783,201	11.98%	\$0	-\$455,883	-\$455,883	\$6,000,000	\$699,615	11.66%
Expenditures			\$6,995,883	\$783,201	11.20%	\$0	\$0	\$0	\$6,000,000	\$699,615	11.66%
FEE FOR SERVICE TRANSPORTATION FUN			-	(224,570)					-	(196,455)	
Revenue			\$1,175,486	\$90,497	7.70%	\$0	\$0	\$0	\$1,170,630	\$70,574	6.03%
Expenditures			\$1,175,486	\$315,067	26.80%	\$0	-\$224,570	-\$224,570	\$1,170,630	\$267,030	22.81%
MLO FUND (16) & BOND REDEMP FUND (31)			-	(11,100,447)					(9,539,074)	259,759	
Revenue			\$14,614,930	\$190,118	1.30%	\$23,316,556	\$0	\$23,316,556	\$91,543,495	\$266,086	0.29%
Expenditures			\$14,614,930	\$11,290,565	77.25%	\$23,316,556	-\$11,100,447	\$12,216,109	\$101,082,569	\$6,327	0.01%
BUILDING FUND (43)	Chg. FundBal		-	35,516					-	18,312	
Revenue			\$75,000	\$35,516	47.35%	\$160,020	\$0	\$160,020	\$75,000	\$18,312	24.42%
Expenditures			\$75,000	\$0	0.00%	\$160,020	\$35,516	\$195,537	\$75,000	\$0	0.00%
KIDS' CORNER B/A FUND (27)	Chg. FundBal		-	15,811					-	-	
Revenue			\$321,636	\$78,876		-\$8,988	\$0	-\$8,988	\$321,636	\$0	0.00%
Expenditures			\$321,636	\$63,065		-\$8,988	\$15,811	\$6,823	\$321,636	\$0	0.00%
NUTRITION SERVICES (21)	Chg. FundBal		-	66,112					(0)	189,430	
Revenue			\$3,459,145	\$779,546	22.54%	\$1,308,206	\$0	\$1,308,206	\$3,561,774	\$802,011	22.52%
Expenditures			\$3,459,145	\$713,434	20.62%	\$1,308,206	\$66,112	\$1,374,318	\$3,561,774	\$612,581	17.20%
HEALTH INSURANCE (64)	Chg. FundBal		-	(940,861)					-	(582,434)	
Revenue	numbers exclude		\$8,197,200	\$973,360	11.87%	\$2,481,630	\$0	\$2,481,630	\$8,197,200	\$1,175,055	14.33%
Expenditures	contra entries		\$8,197,200	\$1,914,221	23.35%	\$2,481,630	-\$940,861	\$1,540,769	\$8,197,200	\$1,757,489	21.44%
SCHOLARSHIP FUND (73)	Chg. FundBal		-	(994)					-	-	
Revenue			\$200	\$6	3.06%	\$7,110	\$0	\$7,110	\$200	\$0	0.00%
Expenditures			\$200	\$1,000	500.00%	\$7,110	-\$994	\$6,116	\$200	\$0	0.00%
PUPIL ACTIVITY FUND (74)	Chg. FundBal		-	(13,280)					-	-	
Revenue			\$3,500,000	\$562,654	16.08%	\$569,908	\$0	\$569,908	\$3,487,072	\$0	0.00%
Expenditures			\$3,500,000	\$575,934	16.46%	\$569,908	-\$13,280	\$556,628	\$3,487,072	\$0	0.00%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
September 30, 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	\$74,621	0.4%
* Delinquent Taxes & Interest	0%	(18,658)	54,615	(5,780)	(10.6%)
* Specific Ownership Tax	1%	1,816,426	1,634,220	337,596	20.7%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	77,261	7.3%
Tuition & Fees		121,369	120,242	29,086	24.2%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	45,700	8,981	19.7%
Charter School Purchased Services		2,371,660	2,365,930	587,540	24.8%
Other Local Revenue		698,283	272,158	62,353	22.9%
TOTAL LOCAL REVENUE	16% - 14% - 4%	\$22,946,847	\$22,723,272	\$1,171,659	5.2%
	14% - 13% - 2%	20,575,187	20,357,343	584,119	
STATE					
* Equalization - State Share	80% - 82% - 98%	\$117,064,329	\$130,386,709	\$32,560,252	25.0%
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	385,576	36.9%
TOTAL STATE REVENUE	84% - 85% - 96%	\$123,043,983	\$135,113,430	\$31,974,100	23.7%
	85% - 86% - 98%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$666,910	\$42,825	6.4%
Other Federal Resources		378,101	401,030	15,051	3.8%
TOTAL FEDERAL REVENUE	0.4% - 0.7% - 0.2%	\$591,561	\$1,067,940	\$57,876	5.4%
	0% - 1% - 0%				
TOTAL REVENUE		\$146,582,390	\$158,904,642	\$33,203,635	20.9%
Less: Capital & Insurance Transfers		(4,625,000)	(4,150,000)	(1,037,500)	25.0%
Less: CPP Transfer		(412,399)	(446,014)	(111,504)	25.0%
Less: Charter School PPR Transfers		(51,763,555)	(61,343,628)	(13,531,108)	22.1%
NET REVENUE		\$89,781,437	\$92,965,000	\$18,523,523	19.9%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,466.76	12,712.24	12,712.24	100.0%
District Coordinated School Net PPR		\$7,201.67	\$7,313.03	\$1,457.14	19.9%
Charter School Student FTE		7,780.64	8,828.16	8,828.16	100.0%
Total District Student FTE (SFTE)		20,247.40	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	\$32,966,689	\$1,530
Other Local Revenue	3,861,434	304	765,221	60
Other State Revenue	4,726,721	372	(586,152)	(46)
Federal Revenue	1,067,940	84	57,876	5
Gross Revenue	\$158,904,642	\$7,688	\$33,203,635	\$1,549
Revenue Allocations				
Capital & Insurance Funds	(4,150,000)	(326)	(1,037,500)	(82)
Colorado Preschool Program	(446,014)	(35)	(111,504)	(9)
Charter Schools	(61,343,628)	(14)	(13,531,108)	(2)
Net General Fund Revenue	\$92,965,000	\$7,313	\$18,523,523	\$1,457
40% General Education (programs 0010-0030)	(36,884,684)	(2,902)	(9,035,599)	(711)
7% Other Instructional (programs 0040-1699)	(6,295,410)	(495)	(1,512,739)	(119)
11% Special Education (program 1700)	(9,930,508)	(781)	(2,396,674)	(189)
1% Athletic Extracurricular (program 1800)	(995,864)	(78)	(58,537)	(5)
0% Academic Extracurricular (program 1900)	(294,229)	(23)	(7,943)	(1)
59% Total Instructional Spend	(54,400,696)	(4,279)	(13,011,492)	(1,024)
6% Student Support Services (program 2100)	(5,867,718)	(462)	(1,832,152)	(144)
5% Instructional Staff Support (program 2200)	(4,211,394)	(331)	(1,214,972)	(96)
1% Board Administration (program 2300)	(1,109,964)	(87)	(178,371)	(14)
9% School Administration (program 2400)	(8,272,756)	(651)	(2,460,574)	(194)
2% Business Services (program 2500)	(1,431,849)	(113)	(371,027)	(29)
10% Operations & Maintenance (program 2600)	(8,947,798)	(704)	(2,159,521)	(170)
2% Student Transportation Svc (program 2700)	(2,202,078)	(173)	(524,979)	(41)
4% Central Support Svc (program 2800)	(3,835,981)	(302)	(1,234,210)	(97)
1% Risk Management (program 2850)	(909,046)	(72)	(235,346)	(19)
0% Facilities Acquisition/Construction	(306,650)	(24)	(76,600)	(6)
1% Other Uses of Funds	(767,743)	(60)	(593,545)	(47)
1% Operating Reserves	(701,326)	(55)	(17,782)	(1)
TABOR Reserve	-	-	-	-
41% Total Support Service Spend	(38,564,304)	(3,034)	(10,899,079)	(857)
100% Total Spend	(\$92,965,000)	(\$7,313)	(\$23,910,571)	(\$1,881)
0% Fund Balance Change	\$0	\$0	(\$5,387,048)	(\$424)
			(\$5,387,048)	
56% Direct Instructional Spend	(51,667,202)	(4,064.37)	(12,499,396)	(983)
22% Direct Support Spend	(20,406,937)	(1,605.30)	(5,235,116)	(412)
22% Indirect Spend (Support & Instruct)	(20,890,862)	(1,643.37)	(6,176,059)	(486)
Locational Recast of Total Spend	(92,965,000)	(7,313.03)	(23,910,571)	(1,881)

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	1,029,681 Personnel Costs	2,123,709 Implementation Costs	<u>bud var.</u> 16,404,740 Total
Location				
132-Falcon ES		411,823	35,247	447,070
		1,606,507	151,690	1,758,197
134-Meridian Rch ES		751,847	58,497	810,344
		3,052,400	241,211	3,293,611
137-Woodmen Hill ES		794,550	59,606	854,155
		3,374,053	250,159	3,624,212
220-Falcon MS		1,029,376	123,381	1,152,756
		4,300,528	444,748	4,745,276
310-Falcon HS		1,313,510	232,681	1,546,191
		5,578,563	1,010,382	6,588,945
530-Falcon Zone		116,011	124,609	240,620
		786,094	659,542	1,445,636
Total		4,417,116	634,021	5,051,138
		18,698,147	2,757,731	21,455,877
0.0%	87%	10%	1,278	PPEX

31	Sand Creek Zone	588,593 Personnel Costs	1,634,308 Implementation Costs	<u>bud var.</u> 15,864,100 Total
Location				
131-Evans ES		677,684	55,275	732,958
		2,736,032	230,125	2,966,157
135-Remington ES		698,990	83,168	782,158
		2,882,393	200,465	3,082,858
138-Springs Ranch ES		798,552	78,157	876,709
		3,246,317	211,590	3,457,907
225-Horizon MS		914,468	133,137	1,047,605
		3,622,071	322,336	3,944,408
315-Sand Creek HS		1,352,039	188,542	1,540,581
		5,810,312	814,644	6,624,956
531-Sand Creek Zone		105,333	177,189	282,522
		479,733	570,613	1,050,346
Total		4,547,066	715,466	5,262,532
		18,776,859	2,349,773	21,126,632
0.0%	89%	8%	1,507	PPEX

32	POWER Zone	698,316 Personnel Costs	1,777,015 Implementation Costs	<u>bud var.</u> 17,901,571 Total
Location				
136-Ridgeview ES		829,806	51,441	881,247
		3,660,800	273,806	3,934,606
139-Stetson ES		754,223	68,985	823,208
		2,874,338	229,844	3,104,182
140-Odyssey ES		734,569	47,049	781,617
		3,138,603	194,187	3,332,790
230-Skyview ES		1,278,408	132,146	1,410,554
		5,224,794	491,908	5,716,703
320-Vista Ridge HS		1,400,679	236,502	1,637,181
		5,826,953	893,048	6,720,001
532-Vista Ridge Zone		144,396	192,039	336,435
		541,148	422,385	963,533
Total		5,142,080	728,162	5,870,243
		21,266,637	2,505,177	23,771,814
0.0%	89%	9%	1,350	PPEX

35	iConnect Zone	205,876 Personnel Costs	1,036,992 Implementation Costs	<u>bud var.</u> 4,169,216 Total
Location				
510-PLC		335,180	64,853	400,033
		1,540,422	284,278	1,824,701
464-FVA		388,795	293,078	681,873
		1,588,271	886,404	2,474,675
503-Excel		27,400	2,328	29,729
		111,159	25,000	136,159
501-SummSchool		18,675	11,627	30,302
		20,088	35,883	55,971
525-FHEP		91,971	13,203	105,174
		381,152	71,194	452,347
522-iConnect Zone		113,428	190,060	303,488
		466,581	309,381	775,963
Total		975,449	575,150	1,550,599
		4,107,674	1,612,141	5,719,815
0.0%	72%	23%	1,689	

Internal Svc's & Vendors	603,923 Personnel Costs	5,021,903 Implementation Costs	<u>bud var.</u> 10,052,490 Total
Location			
36-Spec Services	951,077	648,962	1,600,039
	4,362,558	1,389,020	5,751,577
39-Learn Services	587,901	600,259	1,188,160
	2,383,143	1,576,318	3,959,461
38- Central Svcs	620,559	370,235	990,794
	2,482,259	1,638,187	4,120,446
33-Info Tech.	-	1,295,971	1,295,971
	28	2,828,821	2,828,849
34-Transportation	450,770	61,601	512,371
	1,793,697	447,431	2,241,128
37-Facil & Maint	424,140	149,223	573,362
	1,720,023	268,378	1,988,401
Total	3,034,446	3,126,251	6,160,698
	12,741,708	8,148,154	20,889,862
0.0%	61%	39%	1,389,203

Total District	3,126,389 Personnel Costs	11,593,926 Implementation Costs	<u>bud var.</u> 69,068,791 Total
Location			
Geo. School bud %	91%	9%	
Total Geo. ES	6,452,044	537,424	6,989,468
	26,571,444	1,983,075	28,554,520
Total Geo. MS	3,222,251	388,663	3,610,915
	13,147,394	1,258,992	14,406,386
Total Geo. HS	4,066,228	657,725	4,723,953
	17,215,828	2,718,074	19,933,902
Total Zone Levels	479,167	683,898	1,163,065
	2,273,557	1,961,921	4,235,477
iConnect Multi	862,022	385,090	1,247,111
	3,641,092	1,302,760	4,943,852
Internal Svc & Vendor	3,034,446	3,126,251	6,160,698
	12,741,708	8,148,154	20,889,862
Total	18,116,159	5,779,051	23,895,209
	75,591,023	17,372,977	92,964,000
0.0%	81.31%	18.69%	4,680,197

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
September 30, 2015



September 30, 2015														
		1791	51	0002	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		27,971,892	5,226,478		1,444,277	1,472,920	2,331,471	707,893	553,346	5,850,907	5,728,205	54,339,627		
5,292,275	15-16 cAct	Personnel Costs	8,618,154	1,744,535	725,742	90,238	273,581	830,042	206,863	125,696	1,751,484	715,378	15,081,712	
		per pupil	677.94	137.23	57.09	7.10	21.52	65.29	16.27	9.89	137.78	56.27	1,186.39	
558,631		Implementation Costs	439,172	4,921	282,455	46,870	273,729	1,223	16,031	22,144	666,678	899,577	2,652,799	
		per pupil	34.55	0.39	22.22	3.69	21.53	0.10	1.26	1.74	52.44	70.76	208.68	
5,850,907	pupil count	Total	9,057,326	1,749,456	1,008,196	137,108	547,310	831,265	222,893	147,841	2,418,162	1,614,955	17,734,511	
12,712.24	Student FTE /	per pupil	712.49	137.62	79.31	10.79	43.05	65.39	17.53	11.63	190.22	127.04	1,395.07	74.2%
	15-16 oBud	Personnel Costs	35,725,873	6,956,027	3,209,953	1,303,518	1,208,644	3,157,135	863,061	514,179	7,043,759	2,867,166	62,849,316	87.2%
		per pupil	2,810.35	547.19	252.51	102.54	95.08	248.35	67.89	40.45	554.09	225.54	4,944.00	
		Implementation Costs	1,303,345	19,906	850,482	277,867	811,586	5,600	67,725	187,007	1,225,310	4,475,994	9,224,823	12.8%
		per pupil	102.53	1.57	66.90	21.86	63.84	0.44	5.33	14.71	96.39	352.10	725.66	
	pupil count	Total	37,029,218	6,975,933	4,060,436	1,581,385	2,020,230	3,162,735	930,786	701,186	8,269,069	7,343,160	72,074,138	
12,712.24	Student FTE / spend per		2,912.88	548.76	319.41	124.40	158.92	248.79	73.22	55.16	650.48	577.64	5,669.66	77.5%
				4,064.37							1,605.30	Educat Control	77.5%	
Total Indirect Locations		(216,567)	2,307,356	683,311	91,499	-	1,900,089	1,449,291	-	1,030,107	7,484,078	14,714,802		
9,694,983	15-16 cAct	Personnel Costs	-	392,135	30,347	69,909	-	500,012	393,218	-	304,680	1,344,145	3,046,725	
		per pupil	-	30.85	2.39	5.50	-	39.33	30.93	-	23.97	105.74	239.67	
5,019,819		Implementation Costs	224,567	255,084	128,442	6,535	-	208,205	381,052	-	109,950	1,812,417	3,129,335	
		per pupil	17.67	20.07	10.10	0.51	-	16.38	29.98	-	8.65	142.57	246.17	
14,714,802	pupil count	Total	224,567	647,219	158,789	76,444	-	708,216	774,271	-	414,630	3,156,562	6,176,059	
12,712.24	Student FTE /	per pupil	17.67	50.91	12.49	6.01	-	55.71	60.91	-	32.62	248.31	485.84	
	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	8,149,154	
		per pupil	-	78.81	47.90	0.39	-	30.69	50.81	-	17.46	414.92	641.05	
	pupil count	Total	8,000	2,954,575	842,100	167,942	-	2,608,305	2,223,562	-	1,444,737	10,640,640	20,890,862	
12,712.24	Student FTE / spend per		0.63	232.42	66.24	13.21	-	205.18	174.92	-	113.65	837.04	1,643.37	
					Facilities 1,979,220		IT 2,815,793		Transport 2,236,078		3.9% True Overhead Rate			
Total Programs		27,755,325	7,533,834	3,735,550	1,535,776	1,472,920	4,231,560	2,157,184	553,346	6,881,013	13,197,921	69,054,429		
57,462,586	15-16 cAct	Personnel Costs	8,618,154	2,136,670	756,089	160,147	273,581	1,330,053	600,081	125,696	2,056,164	2,071,802	18,128,437	
		per pupil	677.94	168.08	59.48	12.60	21.52	104.63	47.20	9.89	161.75	162.98	1,426.06	
11,591,843		Implementation Costs	663,739	260,005	410,897	53,404	273,729	209,427	397,083	22,144	776,628	2,715,077	5,782,134	
		per pupil	52.21	20.45	32.32	4.20	21.53	16.47	31.24	1.74	61.09	213.58	454.85	
69,054,429		Total	9,281,893	2,396,674	1,166,986	213,552	547,310	1,539,481	997,164	147,841	2,832,792	4,786,879	23,910,571	
12,712.24	Student FTE /	per pupil	730.15	188.53	91.80	16.80	43.05	121.10	78.44	11.63	222.84	376.56	1,880.91	
	15-16 oBud	Personnel Costs	35,733,873	8,908,802	3,443,158	1,466,560	1,208,644	5,375,281	2,440,717	514,179	8,266,599	8,233,210	75,591,023	
		per pupil	2,810.98	700.81	270.85	115.37	95.08	422.84	192.00	40.45	650.29	647.66	5,946.32	
		Implementation Costs	1,303,345	1,021,706	1,459,378	282,767	811,586	395,760	713,630	187,007	1,447,207	9,751,590	17,373,977	
		per pupil	102.53	80.37	114.80	22.24	63.84	31.13	56.14	14.71	113.84	767.10	1,366.71	
	pupil count	Total	37,037,218	9,930,508	4,902,536	1,749,327	2,020,230	5,771,041	3,154,348	701,186	9,713,806	17,984,800	92,965,000	
12,712.24	Student FTE / spend per		2,913.51	781.18	385.65	137.61	158.92	453.98	248.13	55.16	764.13	1,414.76	7,313.03	

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



September 30, 2015			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct	
Falcon Area Zone - Fully Loaded				1,289,271	680,434	530,255	730,342	195,974	1,844,713	1,880,280	16,404,740	4,580,368	20,985,108		
	15-16 cAct	Personnel Costs	2,818,765	397,411	164,699	41,509	247,376	32,432	479,901	235,023	4,417,116	943,630	5,360,746	23.6%	
FHS		per pupil	713.04	100.53	41.66	10.50	62.58	8.20	121.40	59.45	1,117.36	238.70	1,356.07		
FMS		Implementation Costs	84,399	1,397	109,051	27,249	768	2,229	119,516	289,413	634,021	972,179	1,606,200	23.0%	
FES		per pupil	21.35	0.35	27.59	6.89	0.19	0.56	30.23	73.21	160.38	245.92	406.31		
MRES	pupil count	Total	2,903,163	398,808	273,750	68,758	248,144	34,661	599,416	524,437	5,051,138	1,915,809	6,966,947	23.5%	
WHES	3,953.16	Student FTE /	per pupil	734.39	100.88	69.25	17.39	62.77	8.77	151.63	132.66	484.63	1,762.37		
	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	1,446,859	2,757,731	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	21,455,877	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	608.30	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%	
Sand Creek Area Zone - Fully Loaded				1,780,990	569,816	417,464	692,066	383,677	1,448,767	1,944,961	15,864,100	4,046,551	19,910,651		
	15-16 cAct	Personnel Costs	2,754,521	569,506	129,546	28,464	232,648	112,399	456,685	263,300	4,547,066	833,655	5,380,721	24.2%	
SCHS		per pupil	788.71	163.07	37.09	8.15	66.61	32.18	130.76	75.39	1,301.97	238.70	1,540.68		
HMS		Implementation Costs	175,837	1,376	34,205	6,677	449	10,243	164,924	321,755	715,466	858,877	1,574,342	30.4%	
EES		per pupil	50.35	0.39	9.79	1.91	0.13	2.93	47.22	92.13	204.86	245.92	450.79		
RES	pupil count	Total	2,930,358	570,882	163,751	35,140	233,097	122,642	621,609	585,055	5,262,532	1,692,532	6,955,064	24.9%	
SRES	3,492.44	Student FTE /	per pupil	839.06	163.46	46.89	10.06	66.74	35.12	177.99	167.52	484.63	1,991.46		
	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	18,776,859	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	1,494,657	2,349,773	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	21,126,632	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	724.43	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%	
POWER Zone - Fully Loaded				9,950,199	1,919,218	925,119	496,558	773,876	128,042	1,655,199	2,053,361	17,901,571	5,038,306	22,939,877	
	15-16 cAct	Personnel Costs	2,991,656	708,495	227,115	20,265	286,713	62,032	546,008	299,797	5,142,080	1,037,973	6,180,053	24.2%	
VRHS		per pupil	687.99	162.93	52.23	4.66	65.94	14.27	125.57	68.94	1,182.53	238.70	1,421.23		
SMS		ImplementaImplementation	166,998	204	104,793	12,945	6	3,559	179,799	259,858	728,162	1,069,376	1,797,538	29.1%	
RvES		per pupil	38.40	0.05	24.10	2.98	0.00	0.82	41.35	59.76	167.46	245.92	413.38		
SES	pupil count	Implementation Costs	3,158,654	708,699	331,908	33,210	286,719	65,591	725,807	559,655	5,870,243	2,107,348	7,977,591	24.7%	
OES	4,348.39	Student FTE /	per pupil	726.40	162.98	76.33	7.64	65.94	166.91	128.70	1,349.98	484.63	1,834.61		
	15-16 oBud	Personnel Costs	12,648,320	2,625,592	955,838	429,902	1,059,645	185,407	2,158,160	1,203,772	21,266,637	4,358,470	25,625,106		
		per pupil	2,908.74	603.81	219.81	98.86	243.69	42.64	496.31	276.83	4,890.69	1,002.32	5,893.01		
		Implementation Costs	460,533	2,325	301,189	99,865	950	8,225	222,846	1,409,245	2,505,177	2,787,184	5,292,361		
		per pupil	105.91	0.53	69.26	22.97	0.22	1.89	51.25	324.08	576.12	640.97	1,217.09		
	pupil count	Total	13,108,852	2,627,917	1,257,027	529,767	1,060,595	193,632	2,381,007	2,613,016	23,771,814	7,145,654	30,917,468		
	4,348.39	Student FTE / spend per	3,014.65	604.34	289.08	121.83	243.91	44.53	547.56	600.92	5,466.81	1,643.29	7,110.10		
				8.5%	4,029.90				1,436.91		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



September 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget spent			
		-	-	-	-	-	-	-	-	-	-	-				
35	iConnectZone - Fully Loaded		236,998	2,349,790	-	135,187	200	902,227	402,948	4,169,216	1,063,940	5,233,155				
	15-16 cAct	Personnel Costs	53,213	69,123	477,963	63,305	-	268,891	42,954	975,449	219,189	1,194,638	23.7%			
		per pupil	57.95	75.28	520.52	68.94	-	292.83	46.78	1,062.29	238.70	1,300.99				
PLC		Implementation Costs	11,938	1,944	308,134	-	-	202,439	50,695	575,150	225,820	800,970	35.7%			
FVA		per pupil	13.00	2.12	335.57	-	-	220.46	55.21	626.35	245.92	872.28				
Expelled	pupil count	Total	65,151	71,067	786,097	63,305	-	471,330	93,649	1,550,599	445,009	1,995,608	27.1%			
HmeSch	918.25	Student FTE /	per pupil	70.95	77.39	856.08	-	513.29	101.99	1,688.65	484.63	2,173.27				
	15-16 oBud	Personnel Costs	157,463	306,265	2,180,695	198,342	200	1,080,352	184,357	4,107,674	920,379	5,028,052				
		per pupil	171.48	333.53	2,374.84	216.00	0.22	1,176.53	200.77	4,473.37	1,002.32	5,475.69				
		Implementation Costs	49,553	1,800	955,192	150	-	293,206	312,240	1,612,141	588,570	2,200,711				
		per pupil	53.96	1.96	1,040.23	0.16	-	319.31	340.04	1,755.67	640.97	2,396.64				
	pupil count	Total	207,016	308,065	3,135,887	198,492	200	1,373,557	496,598	5,719,815	1,508,948	7,228,763				
	918.25	Student FTE / spend per	225.45	335.49	3,415.07	216.16	0.22	1,495.84	540.81	6,229.04	1,643.29	7,872.33				
												4.3%	3,976.01		74.9% budget in zone ctrl	direct spend bud= 79%
Internal Service Groups - Allocated			2,307,358	542,065	91,499	1,900,089	1,449,291	1,012,694	2,824,817	10,052,498	(10,052,498)	-	spent			
	15-16 cAct	Personnel Costs	-	392,135	30,347	69,909	500,012	393,218	304,680	469,236	2,159,537	(2,159,537)	-	23.4%		
		per pupil	-	30.85	2.39	5.50	39.33	30.93	23.97	36.91	169.88	(169.88)	-			
CEO		Implementation Costs	224,567	255,084	269,687	6,535	208,205	381,052	100,075	315,496	1,619,456	(1,619,456)	-	35.2%		
CBO		per pupil	17.67	20.07	21.21	0.51	16.38	29.98	7.87	24.82	127.39	(127.39)	-			
BOE	pupil count	Total	224,567	647,219	300,034	76,444	708,216	774,271	404,756	784,733	3,778,993	(3,778,993)	-	27.3%		
	12,712.24	Student FTE /	per pupil	17.67	50.91	23.60	55.71	60.91	31.84	61.73	297.27	(297.27)	-			
	15-16 oBud	Personnel Costs	8,000	1,952,775	233,205	163,042	2,218,145	1,577,656	1,222,839	1,852,296	9,227,959	(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	1,757,253	4,603,524	(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	13,831,483	(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			-	-	-	-	-	17,413	4,659,261	4,676,674	(4,676,674)	-	spent			
	15-16 cAct	Personnel Costs	-	-	-	-	-	-	874,909	874,909	(874,909)	-	24.9%			
		per pupil	-	-	-	-	-	-	68.82	68.82	(68.82)	-				
Facilities		Implementation Costs	-	-	-	-	-	9,875	1,496,921	1,506,795	(1,506,795)	-	42.5%			
Transportation		per pupil	-	-	-	-	-	0.78	117.75	118.53	(118.53)	-				
I. T.	pupil count	Total	-	-	-	-	-	9,875	2,371,830	2,381,704	(2,381,704)	-	33.7%			
	12,712.24	Student FTE /	per pupil	-	-	-	-	0.78	186.58	187.36	(187.36)	-				
	15-16 oBud	Personnel Costs	-	-	-	-	-	-	3,513,748	3,513,748	(3,513,748)	-				
		per pupil	-	-	-	-	-	-	276.41	276.41	(276.41)	-				
		Implementation Costs	-	-	-	-	-	27,288	3,517,343	3,544,630	(3,544,630)	-				
		per pupil	-	-	-	-	-	2.15	276.69	278.84	(278.84)	-				
	pupil count	Total	-	-	-	-	-	27,288	7,031,091	7,058,378	(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



September 30, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
				-	-	-	-	-	-	-	-	-	-	-	-	% budget
Geographic Zones				27,830,027	4,989,480	820,440	1,444,277	1,354,929	2,196,284	707,693	552,212	4,948,679	5,326,391	50,170,411	spent	
4,480,814	15-16 cAct	Personnel Costs		8,564,941	1,675,412	265,704	90,238	255,656	766,736	206,863	125,696	1,482,593	672,424	14,106,263	24%	
		per pupil		726.21	142.06	22.53	7.65	21.68	65.01	17.54	10.66	125.71	57.01	1,196.06		
467,865		Implementation Costs		427,234	2,977	-	46,870	248,049	1,223	16,031	19,158	464,239	851,868	2,077,650	27%	
		per pupil		36.22	0.25	-	3.97	21.03	0.10	1.36	1.62	39.36	72.23	176.16		
4,948,679	pupil count	Total		8,992,175	1,678,389	265,704	137,108	503,706	767,959	222,893	144,855	1,946,833	1,524,292	16,183,912	24%	
11,793.99	Student FTE /	per pupil		762.44	142.31	22.53	11.63	42.71	65.11	18.90	12.28	165.07	129.24	1,372.22		
	15-16 oBud	Personnel Costs		35,568,410	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	58,741,642		
		per pupil		3,015.81	563.83	92.08	110.52	97.67	250.87	73.16	43.60	505.63	227.47	4,980.64		
		Implementation Costs		1,253,792	18,106	200	277,867	706,677	5,450	67,725	182,887	932,104	4,167,874	7,612,681		
		per pupil		106.31	1.54	0.02	23.56	59.92	0.46	5.74	15.51	79.03	353.39	645.47		
	pupil count	Total		36,822,202	6,667,869	1,086,144	1,581,385	1,858,634	2,964,243	930,586	697,066	6,895,512	6,850,682	66,354,324		
11,793.99	Student FTE / spend per			3,122.12	565.36	92.09	134.08	157.59	251.34	78.90	59.10	584.66	580.86	5,626.11		
						4,071.25						1,554.87				
35 iConnectZone				141,866	236,998	2,231,799	-	117,991	135,187	200	1,134	902,227	401,814	4,169,216		
811,461	15-16 cAct	Personnel Costs		53,213	69,123	460,038	-	17,925	63,305	-	-	268,891	42,954	975,449	24%	
		per pupil		57.95	75.28	500.99	-	19.52	68.94	-	-	292.83	46.78	1,062.29		
90,766		Implementation Costs		11,938	1,944	282,455	-	25,679	-	-	2,986	202,439	47,709	575,150	36%	
		per pupil		13.00	2.12	307.60	-	27.97	-	-	3.25	220.46	51.96	626.35		
902,227	pupil count	Total		65,151	71,067	742,493	-	43,605	63,305	-	2,986	471,330	90,663	1,550,599	27%	
918.25	Student FTE /	per pupil		70.95	77.39	808.60	-	47.49	68.94	-	3.25	513.29	98.73	1,688.65		
	15-16 oBud	Personnel Costs		157,463	306,265	2,124,009	-	56,686	198,342	200	-	1,080,352	184,357	4,107,674		
		per pupil		171.48	333.53	2,313.11	-	61.73	216.00	0.22	-	1,176.53	200.77	4,473.37		
		Implementation Costs		49,553	1,800	850,282	-	104,909	150	-	4,120	293,206	308,120	1,612,141		
		per pupil		53.96	1.96	925.98	-	114.25	0.16	-	4.49	319.31	335.55	1,755.67		
	pupil count	Total		207,016	308,065	2,974,291	-	161,596	198,492	200	4,120	1,373,557	492,478	5,719,815		
918.25	Student FTE / spend per			225.45	335.49	3,239.09	-	175.98	216.16	0.22	4.49	1,495.84	536.32	6,229.04		
						3,976.01						2,253.03				
Total Innovation Zones				27,971,892	5,226,478	3,052,239	1,444,277	1,472,920	2,331,471	707,893	553,346	5,850,907	5,728,205	54,339,627	spent	
5,292,275	15-16 cAct	Personnel Costs		8,618,154	1,744,535	725,742	90,238	273,581	830,042	206,863	125,696	1,751,484	715,378	15,081,712	24%	
		per pupil		677.94	137.23	57.09	7.10	21.52	65.29	16.27	9.89	137.78	56.27	1,186.39		
558,631		Implementation Costs		439,172	4,921	282,455	46,870	273,729	1,223	16,031	22,144	666,678	899,577	2,652,799	29%	
		per pupil		34.55	0.39	22.22	3.69	21.53	0.10	1.26	1.74	52.44	70.76	208.68		
5,850,907	pupil count	Total		9,057,326	1,749,456	1,008,196	137,108	547,310	831,265	222,893	147,841	2,418,162	1,614,955	17,734,511	25%	
12,712.24	Student FTE /	per pupil		712.49	137.62	79.31	10.79	43.05	65.39	17.53	11.63	190.22	127.04	1,395.07		
	15-16 oBud	Personnel Costs		35,725,873	6,956,027	3,209,953	1,303,518	1,208,644	3,157,135	863,061	514,179	7,043,759	2,867,166	62,849,316		
		per pupil		2,810.35	547.19	252.51	102.54	95.08	248.35	67.89	40.45	554.09	225.54	4,944.00		
		Implementation Costs		1,303,345	19,906	850,482	277,867	811,586	5,600	67,725	187,007	1,225,310	4,475,994	9,224,823		
		per pupil		102.53	1.57	66.90	21.86	63.84	0.44	5.33	14.71	96.39	352.10	725.66		
	pupil count	Total		37,029,218	6,975,933	4,060,436	1,581,385	2,020,230	3,162,735	930,786	701,186	8,269,069	7,343,160	72,074,138		
12,712.24	Student FTE / spend per			2,912.88	548.76	319.41	124.40	158.92	248.79	73.22	55.16	650.48	577.64	5,669.66		
						4,064.37						1,605.30	Educat Control	77.5%		

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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	
510	Patriot Learning Center	23,506	122,305	726,530	-	64,903	79,616	-	762	194,812	212,213	1,424,668	spent
190,703	15-16 cAct Personnel Costs	1,722	30,901	165,352	-	17,925	24,683	-	-	66,203	28,394	335,180	22%
511	& PLC Night School	6.86	123.11	658.77	-	71.41	98.34	-	-	263.76	113.12	1,335.38	
4,110	Implementation Costs	-	15	10,199	-	24,237	-	-	538	1,923	27,941	64,853	23%
	per pupil	-	0.06	40.63	-	96.56	-	-	2.14	7.66	111.32	258.38	
194,812	pupil count	1,722	30,916	175,551	-	42,162	24,683	-	538	68,126	56,335	400,033	22%
251.00	Student FTE /	6.86	123.17	699.41	-	167.98	98.34	-	2.14	271.42	224.44	1,593.76	
15-16 oBud	Personnel Costs	23,227	152,922	836,059	-	56,686	104,149	-	-	256,905	110,473	1,540,422	
	per pupil	92.54	609.25	3,330.91	-	225.84	414.93	-	-	1,023.53	440.13	6,137.14	
	Implementation Costs	2,000	300	66,022	-	50,379	150	-	1,320	6,032	158,075	284,278	
	per pupil	7.97	1.20	263.03	-	200.71	0.60	-	5.26	24.03	629.78	1,132.58	
	pupil count	25,227	153,222	902,081	-	107,066	104,299	-	1,320	262,938	268,548	1,824,701	
251.00	Student FTE / spend per	100.51	610.45	3,593.95	-	426.56	415.53	-	5.26	1,047.56	1,069.91	7,269.72	
				4,731.46						2,538.27			
464	Falcon Virtual Academy	114,933	114,692	1,161,645	-	48,250	50,593	200	1,178	214,880	86,431	1,792,802	spent
201,647	15-16 cAct Personnel Costs	32,816	38,222	203,378	-	-	35,318	-	-	68,769	10,292	388,795	24%
461	&	60.73	70.74	376.40	-	-	65.36	-	-	127.27	19.05	719.55	
13,232	Implementation Costs	431	1,929	269,625	-	62	-	-	322	9,988	10,721	293,078	33%
	per pupil	0.80	3.57	499.00	-	0.12	-	-	0.60	18.48	19.84	542.40	
214,880	pupil count	33,247	40,151	473,003	-	62	35,318	-	322	78,756	21,013	681,873	28%
540.33	Student FTE /	61.53	74.31	875.40	-	0.12	65.36	-	0.60	145.76	38.89	1,261.96	
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	-	-	1,500	23,220	65,560	886,404	
	per pupil	26.10	2.78	1,355.12	-	89.41	-	-	2.78	42.97	121.33	1,640.49	
	pupil count	148,181	154,843	1,634,648	-	48,312	85,911	200	1,500	293,636	107,444	2,474,675	
540.33	Student FTE / spend per	274.24	286.57	3,025.28	-	89.41	159.00	0.37	2.78	543.44	198.85	4,579.93	
				3,675.50						904.43			
503	Excl Program	-	-	104,620	-	645	-	-	-	851	314	106,430	spent
-	15-16 cAct Personnel Costs	-	-	27,400	-	-	-	-	-	-	-	27,400	25%
504	&	-	-	2.16	-	-	-	-	-	-	-	-	
851	Implementation Costs	-	-	539	-	1,380	-	-	-	224	186	2,328	9%
	per pupil	-	-	0.04	-	-	-	-	-	-	0.01	-	
851	pupil count	-	-	27,939	-	1,380	-	-	-	224	186	29,729	22%
12,712.24	Student FTE /	-	-	-	-	-	-	-	-	-	0.01	-	
15-16 oBud	Personnel Costs	-	-	111,159	-	-	-	-	-	-	-	111,159	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	21,400	-	2,025	-	-	-	1,075	500	25,000	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	pupil count	-	-	132,559	-	2,025	-	-	-	1,075	500	136,159	
12,712.24	Student FTE / spend per	-	-	10.43	-	0.16	-	-	-	0.08	0.04	10.71	
				10.59						0.12			

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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
							Students	Staff					spent
501	Summ School	2,560	-	20,309	-	-	-	-	-	-	-	-	
2,779	15-16 cAct	18,675	-	-	-	-	-	-	-	2,779	21	25,669	93%
& READ Camp		1.47	-	-	-	-	-	-	-	-	-	1.47	
	Implementation Costs	11,488	-	-	-	-	-	-	-	-	139	11,627	32%
	per pupil	0.90	-	-	-	-	-	-	-	-	0.01	0.91	
2,779	pupil count	30,163	-	-	-	-	-	-	-	-	139	30,302	54%
12,712.24	Student FTE /	2.37	-	-	-	-	-	-	-	-	0.01	2.38	
15-16 oBud	Personnel Costs	-	-	17,309	-	-	-	-	-	2,779	-	20,088	
	per pupil	-	-	1.36	-	-	-	-	-	0.22	-	1.58	
	Implementation Costs	32,723	-	3,000	-	-	-	-	-	-	160	35,883	
	per pupil	2.57	-	0.24	-	-	-	-	-	-	0.01	2.82	
	Total	32,723	-	20,309	-	-	-	-	-	2,779	160	55,971	
12,712.24	Student FTE / spend per	2.57	-	1.60	-	-	-	-	-	0.22	0.01	4.40	
				4.17						0.23			
522	iConnect Zone Level	155	-	-	-	4,193	-	-	-	424,001	44,127	472,475	spent
352,999	15-16 cAct	-	-	-	-	-	-	-	-	113,428	-	113,428	24%
& iConnect Solutions		-	-	-	-	-	-	-	-	123.53	-	123.53	
71,002	Implementation Costs	-	-	-	-	-	-	-	-	189,303	757	190,060	61%
	per pupil	-	-	-	-	-	-	-	-	206.16	0.82	206.98	
424,001	pupil count	-	-	-	-	-	-	-	-	302,730	757	303,488	39%
918.25	Student FTE /	-	-	-	-	-	-	-	-	329.68	0.82	330.51	
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	
	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	711	-	218,695	-	-	4,978	-	(826)	64,905	58,709	347,172	spent
63,333	15-16 cAct	-	-	63,907	-	-	3,304	-	-	20,492	4,268	91,971	24%
	per pupil	-	-	503.52	-	-	26.03	-	-	161.45	33.63	724.64	
1,571	Implementation Costs	19	-	2,092	-	-	-	-	2,126	1,002	7,964	13,203	19%
	per pupil	0.15	-	16.48	-	-	-	-	16.75	7.90	62.75	104.03	
64,905	pupil count	19	-	65,999	-	-	3,304	-	2,126	21,494	12,232	105,174	23%
126.92	Student FTE /	0.15	-	520.00	-	-	26.03	-	16.75	169.35	96.38	828.67	
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	-	-	-	-	1,300	2,574	38,941	71,194	
	per pupil	5.75	-	217.85	-	-	-	-	10.24	20.28	306.82	560.94	
	Total	730	-	284,694	-	-	8,282	-	1,300	86,399	70,941	452,347	
126.92	Student FTE / spend per	5.75	-	2,243.10	-	-	65.26	-	10.24	680.73	558.95	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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
30	Falcon Innovation Zone												spent	
FHS	15-16 cAct	Personnel Costs	2,818,765	397,411	44,179	41,509	120,520	247,376	32,432	46,387	479,901	188,636	4,417,116	24%
FMS		per pupil	713.04	100.53	11.18	10.50	30.49	62.58	8.20	11.73	121.40	47.72	1,117.36	
FES		Implementation Costs	84,399	1,397	-	27,249	109,051	768	2,229	5,204	119,516	284,210	634,021	23%
MRES		per pupil	21.35	0.35	-	6.89	27.59	0.19	0.56	1.32	30.23	71.89	160.38	
WHES	pupil count	Total	2,903,163	398,808	44,179	68,758	229,572	248,144	34,661	51,591	599,416	472,846	5,051,138	24%
	3,953.16	Student FTE /	734.39	100.88	11.18	17.39	58.07	62.77	8.77	13.05	151.63	119.61	1,277.75	
	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												spent	
SCHS	15-16 cAct	Personnel Costs	2,754,521	569,506	83,700	28,464	45,846	232,648	112,399	28,850	456,685	234,450	4,547,066	24%
HMS		per pupil	788.71	163.07	23.97	8.15	13.13	66.61	32.18	8.26	130.76	67.13	1,301.97	
EES		Implementation Costs	175,837	1,376	-	6,677	34,205	449	10,243	8,361	164,924	313,394	715,466	30%
RES		per pupil	50.35	0.39	-	1.91	9.79	0.13	2.93	2.39	47.22	89.73	204.86	
SRES	pupil count	Total	2,930,358	570,882	83,700	35,140	80,051	233,097	122,642	37,211	621,609	547,844	5,262,532	25%
	3,492.44	Student FTE /	839.06	163.46	23.97	10.06	22.92	66.74	35.12	10.65	177.99	156.87	1,506.84	
	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	59,919	293,085	1,434,738	2,349,773	
		per pupil	100.94	1.79	-	19.62	27.21	0.24	11.12	17.16	83.92	410.81	672.82	
	pupil count	Total	11,556,716	2,351,872	410,116	452,605	323,451	925,162	506,319	204,024	2,070,376	2,325,992	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	58.42	592.82	666.01	6,049.25	
				4,322.12							1,727.12			
32	POWER Innovation Zone												spent	
VRHS	15-16 cAct	Personnel Costs	2,991,656	708,495	137,825	20,265	89,290	286,713	62,032	50,459	546,008	249,338	5,142,080	24%
SMS		per pupil	687.99	162.93	31.70	4.66	20.53	65.94	14.27	11.60	125.57	57.34	1,182.53	
RvES		Implementation Costs	166,998	204	-	12,945	104,793	6	3,559	5,594	179,799	254,264	728,162	29%
SES		per pupil	38.40	0.05	-	2.98	24.10	0.00	0.82	1.29	41.35	58.47	167.46	
OES	pupil count	Total	3,158,654	708,699	137,825	33,210	194,084	286,719	65,591	56,053	725,807	503,602	5,870,243	25%
	4,348.39	Student FTE /	726.40	162.98	31.70	7.64	44.63	65.94	15.08	12.89	166.91	115.81	1,349.98	
	15-16 oBud	Personnel Costs	12,648,320	2,625,592	550,209	429,902	405,629	1,059,645	185,407	206,919	2,158,160	996,852	21,266,637	
		per pupil	2,908.74	603.81	126.53	98.86	93.28	243.69	42.64	47.59	496.31	229.25	4,890.69	
		Implementation Costs	460,533	2,325	200	99,865	300,989	950	8,225	60,061	222,846	1,349,183	2,505,177	
		per pupil	105.91	0.53	0.05	22.97	69.22	0.22	1.89	13.81	51.25	310.27	576.12	
	pupil count	Total	13,108,852	2,627,917	550,409	529,767	706,618	1,060,595	193,632	266,980	2,381,007	2,346,036	23,771,814	
	4,348.39	Student FTE / spend per	3,014.65	604.34	126.58	121.83	162.50	243.91	44.53	61.40	547.56	539.52	5,466.81	
					4,029.90						1,436.91			

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



September 30, 2015

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
132	Falcon Elementary	710,195	206,183	8,212	462	1,183	57,405	21,719	341	152,682	152,747	1,311,127	
141,521	15-16 cAct Personnel Costs	241,572	78,924	-	-	-	20,231	3,614	-	47,546	19,936	411,823	26%
	per pupil	813.37	265.74	-	-	-	68.12	12.17	-	160.09	67.13	1,386.61	
11,161	Implementation Costs	6,754	-	-	-	-	-	-	2,649	4,739	21,105	35,247	23%
	per pupil	22.74	-	-	-	-	-	-	8.92	15.96	71.06	118.68	
152,682	pupil count	248,326	78,924	-	-	-	20,231	3,614	2,649	52,285	41,042	447,070	25%
297.00	Student FTE /	836.11	265.74	-	-	-	68.12	12.17	8.92	176.04	138.19	1,505.29	
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	Total	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	1,694,188	213,833	(15,797)	462	1,661	83,960	5,665	5,107	266,328	227,860	2,483,266	spent
248,677	15-16 cAct Personnel Costs	522,255	90,025	15,797	-	3,159	24,041	-	969	74,399	21,202	751,847	25%
	per pupil	728.75	125.62	22.04	-	4.41	33.55	-	1.35	103.82	29.58	1,049.11	
17,651	Implementation Costs	6,206	-	-	-	7,956	-	-	717	9,704	33,916	58,497	24%
	per pupil	8.66	-	-	-	11.10	-	-	1.00	13.54	47.33	81.63	
266,328	pupil count	528,461	90,025	15,797	-	11,115	24,041	-	1,685	84,103	55,117	810,344	25%
716.65	Student FTE /	737.40	125.62	22.04	-	15.51	33.55	-	2.35	117.36	76.91	1,130.74	
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	Total	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	1,814,674	322,169	-	462	42,931	95,655	16,953	4,282	260,100	212,831	2,770,057	spent
244,376	15-16 cAct Personnel Costs	566,132	86,503	-	-	12,084	31,314	1,648	1,085	74,451	21,333	794,550	24%
	per pupil	803.56	122.78	-	-	17.15	44.45	2.34	1.54	105.67	30.28	1,127.77	
15,724	Implementation Costs	12,216	-	-	-	68	-	1,299	315	3,401	42,307	59,606	24%
	per pupil	17.34	-	-	-	0.10	-	1.84	0.45	4.83	60.05	84.60	
260,100	pupil count	578,347	86,503	-	-	12,152	31,314	2,947	1,400	77,852	63,640	854,155	24%
704.53	Student FTE /	820.90	122.78	-	-	17.25	44.45	4.18	1.99	110.50	90.33	1,212.38	
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	Total	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



September 30, 2015				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget
				-	-	-	-	-	-	-	-	-	-	-	-
220	Falcon Middle Consol.			2,210,797	306,454	20,702	106,500	20,135	224,050	31,566	45,780	275,185	351,352	3,592,520	spent
278,884	15-16 cAct	Personnel Costs		693,691	70,707	6,967	4,218	-	75,273	7,034	22,134	104,610	44,742	1,029,376	24%
		per pupil		734.06	74.82	7.37	4.46	-	79.65	7.44	23.42	110.70	47.35	1,089.29	
(3,700)		Implementation Costs		19,922	220	-	4,121	4,905	-	930	464	25,100	67,719	123,381	28%
		per pupil		21.08	0.23	-	4.36	5.19	-	0.98	0.49	26.56	71.66	130.56	
275,185	pupil count	Total		713,613	70,927	6,967	8,340	4,905	75,273	7,963	22,597	129,710	112,461	1,152,756	24%
945.00	Student FTE /	per pupil		755.15	75.05	7.37	8.82	5.19	79.65	8.43	23.91	137.26	119.01	1,219.85	
	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	
310	Falcon High Consol.			2,567,988	233,942	20,702	422,371	505,283	269,273	15,885	118,961	301,522	586,827	5,042,754	spent
286,692	15-16 cAct	Personnel Costs		795,115	69,098	6,967	37,291	105,278	96,516	7,703	22,200	91,918	81,423	1,313,510	24%
311 & Falcon High Voc Ed		per pupil		616.38	53.57	5.40	28.91	81.61	74.82	5.97	17.21	71.26	63.12	1,018.24	
14,830		Implementation Costs		28,294	1,177	-	23,127	43,638	768	-	1,059	17,237	117,381	232,681	23%
		per pupil		21.93	0.91	-	17.93	33.83	0.60	-	0.82	13.36	90.99	180.38	
301,522	pupil count	Total		823,409	70,275	6,967	60,418	148,915	97,284	7,703	23,259	109,155	198,804	1,546,191	23%
1,289.98	Student FTE /	per pupil		638.31	54.48	5.40	46.84	115.44	75.42	5.97	18.03	84.62	154.11	1,198.62	
	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			255,628	6,690	47,622	-	27,802	-	104,187	-	588,896	174,191	1,205,016	spent
347,906	15-16 cAct	Personnel Costs		-	2,154	14,448	-	-	-	12,433	-	86,976	-	116,011	15%
		per pupil		-	0.54	3.65	-	-	-	3.15	-	22.00	-	29.35	
240,990		Implementation Costs		11,007	-	-	-	52,484	-	-	-	59,336	1,782	124,609	19%
		per pupil		2.78	-	-	-	13.28	-	-	-	15.01	0.45	31.52	
588,896	pupil count	Total		11,007	2,154	14,448	-	52,484	-	12,433	-	146,312	1,782	240,620	17%
3,953.16	Student FTE /	per pupil		2.78	0.54	3.65	-	13.28	-	3.15	-	37.01	0.45	60.87	
	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



September 30, 2015

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	spent
131	Evans Elementary	1,397,015	162,896	78,798	462	2,751	80,269	74,967	3,158	222,454	210,429	2,233,199	
207,359	15-16 cAct Personnel Costs	451,418	63,132	19,235	-	-	26,278	18,529	881	66,104	32,107	677,684	25%
	per pupil	741.46	103.70	31.59	-	-	43.16	30.43	1.45	108.58	52.74	1,113.11	
15,095	Implementation Costs	11,347	471	-	-	-	-	2,291	578	6,705	33,884	55,275	24%
	per pupil	18.64	0.77	-	-	-	-	3.76	0.95	11.01	55.65	90.79	
222,454	pupil count	462,765	63,603	19,235	-	-	26,278	20,820	1,459	72,809	65,991	732,958	25%
608.82	Student FTE /	760.10	104.47	31.59	-	-	43.16	34.20	2.40	119.59	108.39	1,203.90	
	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	2,610	21,800	145,300	230,125	
	per pupil	78.29	0.90	-	-	4.52	0.74	14.78	4.29	35.81	238.66	377.99	
	pupil count	1,859,781	226,499	98,032	462	2,751	106,546	95,787	4,617	295,263	276,419	2,966,157	
608.82	Student FTE / spend per	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	7.58	484.98	454.02	4,871.98	
				3,593.06						1,278.92			
135	Remington Elementary	1,391,698	306,373	70,619	3,462	8,743	82,166	66,792	4,606	197,557	168,683	2,300,700	spent
186,103	15-16 cAct Personnel Costs	457,610	87,094	14,033	-	2,184	27,677	20,907	1,266	62,233	25,987	698,990	24%
	per pupil	870.92	165.76	26.71	-	4.16	52.67	39.79	2.41	118.44	49.46	1,330.32	
11,455	Implementation Costs	36,265	-	-	-	291	114	3,183	1,276	4,095	37,943	83,168	41%
	per pupil	69.02	-	-	-	0.55	0.22	6.06	2.43	7.79	72.21	158.28	
197,557	pupil count	493,875	87,094	14,033	-	2,475	27,791	24,089	2,542	66,328	63,930	782,158	25%
525.43	Student FTE /	939.94	165.76	26.71	-	4.71	52.89	45.85	4.84	126.24	121.67	1,488.61	
	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	1,790	15,550	127,800	200,465	
	per pupil	102.63	-	-	-	-	0.76	1.90	3.41	29.59	243.23	381.53	
	pupil count	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	7,148	263,885	232,613	3,082,858	
525.43	Student FTE / spend per	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	13.60	502.23	442.71	5,867.30	
				4,526.53						1,340.78			
138	Springs Ranch Elementary	1,541,708	420,962	52,056	462	19,013	83,699	58,460	11,305	190,781	202,753	2,581,199	spent
184,200	15-16 cAct Personnel Costs	471,093	150,737	19,276	-	6,262	28,008	17,258	2,572	61,354	41,992	798,552	25%
	per pupil	891.04	285.11	36.46	-	11.84	52.98	32.64	4.86	116.05	79.42	1,510.41	
6,580	Implementation Costs	31,343	-	-	-	276	-	1,088	1,121	2,120	42,209	78,157	37%
	per pupil	59.28	-	-	-	0.52	-	2.06	2.12	4.01	79.84	147.83	
190,781	pupil count	502,437	150,737	19,276	-	6,538	28,008	18,346	3,692	63,474	84,201	876,709	25%
528.70	Student FTE /	950.32	285.11	36.46	-	12.37	52.98	34.70	6.98	120.06	159.26	1,658.23	
	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	1,310	8,700	139,000	211,590	
	per pupil	101.95	1.89	-	-	12.63	-	1.89	2.48	16.46	262.91	400.21	
	pupil count	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,997	254,254	286,953	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	28.37	480.90	542.75	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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
225	Horizon Middle Consol.	1,663,300	375,037	36,178	86,675	2,041	141,011	79,217	24,898	259,382	229,063	2,896,803	
261,174	15-16 cAct Personnel Costs	558,110	126,519	13,237	10,231	-	45,263	26,955	10,198	91,247	32,708	914,468	25%
	per pupil	885.89	200.82	21.01	16.24	-	71.85	42.79	16.19	144.84	51.92	1,451.54	
(1,792)	Implementation Costs	20,638	144	-	2,927	13,235	-	-	4,394	17,792	74,007	133,137	41%
	per pupil	32.76	0.23	-	4.65	21.01	-	-	6.97	28.24	117.47	211.33	
259,382	pupil count	578,748	126,663	13,237	13,157	13,235	45,263	26,955	14,592	109,039	106,715	1,047,605	27%
630.00	Student FTE /	918.65	201.05	21.01	20.88	21.01	71.85	42.79	23.16	173.08	169.39	1,662.86	
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	-	-	1,310	16,000	217,700	322,336	
	per pupil	108.02	1.59	-	4.76	24.25	-	-	2.08	25.40	345.56	511.64	
pupil count	Total	2,242,048	501,700	49,415	99,832	15,276	186,274	106,173	39,490	368,421	335,778	3,944,408	
630.00	Student FTE / spend per	3,558.81	796.35	78.44	158.46	24.25	295.67	168.53	62.68	584.80	532.98	6,260.96	
				4,616.30						1,644.66			
315	Sand Creek High Consol.	2,585,296	507,195	88,766	327,377	210,851	295,586	47,177	122,846	319,578	579,704	5,084,375	spent
291,128	15-16 cAct Personnel Costs	814,204	140,550	17,919	16,749	37,400	105,422	6,774	13,934	114,918	84,171	1,352,039	23%
316 & Sand Creek Voc Ed	per pupil	678.79	117.17	14.94	13.96	31.18	87.89	5.65	11.62	95.81	70.17	1,127.18	
28,450	Implementation Costs	29,898	762	-	3,750	20,403	334	3,681	992	4,570	124,152	188,542	23%
	per pupil	24.93	0.63	-	3.13	17.01	0.28	3.07	0.83	3.81	103.50	157.18	
319,578	pupil count	844,101	141,312	17,919	20,499	57,802	105,756	10,455	14,926	119,488	208,322	1,540,581	23%
1,199.49	Student FTE /	703.72	117.81	14.94	17.09	48.19	88.17	8.72	12.44	99.62	173.68	1,284.36	
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	52,899	33,020	470,700	814,644	
	per pupil	75.55	3.09	-	54.62	58.63	-	23.22	44.10	27.53	392.42	679.16	
pupil count	Total	3,429,398	648,507	106,685	347,875	268,654	401,342	57,632	137,772	439,066	788,026	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	114.86	366.04	656.97	5,523.14	
				4,002.63						1,520.51			
531	Sand Creek Zone Level	47,340	8,527	-	(972)	-	9,334	57,064	-	259,014	387,517	767,824	spent
190,642	15-16 cAct Personnel Costs	2,085	1,473	-	1,484	-	-	21,976	-	60,828	17,486	105,333	22%
	per pupil	0.60	0.42	-	0.43	-	-	6.29	-	17.42	5.01	30.16	
68,372	Implementation Costs	46,346	-	-	-	-	-	-	-	129,643	1,200	177,189	31%
	per pupil	13.27	-	-	-	-	-	-	-	37.12	0.34	50.73	
259,014	pupil count	48,431	1,473	-	1,484	-	-	21,976	-	190,472	18,686	282,522	27%
3,492.44	Student FTE /	13.87	0.42	-	0.43	-	-	6.29	-	54.54	5.35	80.90	
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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
136	Ridgeview Elementary	1,884,762	390,213	72,120	3,702	73,094	86,738	74,216	8,517	233,544	226,454	3,053,359	
228,361	15-16 cAct Personnel Costs	527,839	115,337	24,174	-	7,796	27,240	23,559	2,362	70,368	31,132	829,806	23%
	per pupil	660.07	144.23	30.23	-	9.75	34.06	29.46	2.95	88.00	38.93	1,037.69	
5,183	Implementation Costs	7,855	-	-	-	72	-	2,702	687	4,067	36,059	51,441	19%
	per pupil	9.82	-	-	-	0.09	-	3.38	0.86	5.09	45.09	64.33	
233,544	pupil count	535,693	115,337	24,174	-	7,867	27,240	26,261	3,048	74,435	67,192	881,247	22%
799.67	Student FTE /	669.89	144.23	30.23	-	9.84	34.06	32.84	3.81	93.08	84.02	1,102.01	
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	1,800	9,250	160,006	273,806	
	per pupil	95.04	0.25	-	-	26.33	-	6.88	2.25	11.57	200.09	342.40	
	pupil count	2,420,456	505,550	96,294	3,702	80,961	113,978	100,476	11,565	307,979	293,645	3,934,606	
799.67	Student FTE / spend per	3,026.82	632.20	120.42	4.63	101.24	142.53	125.65	14.46	385.13	367.21	4,920.29	67%
				3,885.31						1,034.98			
139	Stetson Elementary	1,444,701	231,979	75,324	462	38,216	81,575	11,777	11,154	175,157	210,631	2,280,974	spent
171,748	15-16 cAct Personnel Costs	446,108	141,051	28,307	-	9,338	26,697	3,459	2,237	67,853	29,172	754,223	26%
	per pupil	784.79	248.14	49.80	-	16.43	46.97	6.09	3.94	119.37	51.32	1,326.83	
3,409	Implementation Costs	13,829	-	-	-	20,855	-	-	1,010	2,655	30,636	68,985	30%
	per pupil	24.33	-	-	-	36.69	-	-	1.78	4.67	53.89	121.36	
175,157	pupil count	459,937	141,051	28,307	-	30,194	26,697	3,459	3,247	70,508	59,807	823,208	27%
568.44	Student FTE /	809.12	248.14	49.80	-	53.12	46.97	6.09	5.71	124.04	105.21	1,448.19	
15-16 oBud	Personnel Costs	1,862,081	372,980	103,631	462	37,654	108,273	15,011	12,169	239,601	122,478	2,874,338	
	per pupil	3,275.77	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,056.54	
	Implementation Costs	42,556	50	-	-	30,756	-	225	2,232	6,064	147,960	229,844	
	per pupil	74.87	0.09	-	-	54.11	-	0.40	3.93	10.67	260.29	404.34	
	pupil count	1,904,637	373,030	103,631	462	68,410	108,273	15,236	14,401	245,665	270,438	3,104,182	
568.44	Student FTE / spend per	3,350.64	656.23	182.31	0.81	120.35	190.47	26.80	25.33	432.17	475.75	5,460.88	74%
				4,310.34						1,150.54			
140	Odyssey Elementary	1,671,081	324,805	68,928	462	1,322	94,203	12,250	10,051	191,881	176,190	2,551,172	spent
185,126	15-16 cAct Personnel Costs	495,281	93,088	23,150	-	1,601	28,618	3,892	2,567	61,357	25,015	734,569	23%
	per pupil	933.91	175.53	43.65	-	3.02	53.96	7.34	4.84	115.70	47.17	1,385.12	
6,755	Implementation Costs	14,676	-	-	-	66	-	858	957	2,745	27,747	47,049	24%
	per pupil	27.67	-	-	-	0.12	-	1.62	1.80	5.18	52.32	88.72	
191,881	pupil count	509,957	93,088	23,150	-	1,667	28,618	4,749	3,524	64,102	52,762	781,617	23%
530.33	Student FTE /	961.58	175.53	43.65	-	3.14	53.96	8.95	6.65	120.87	99.49	1,473.83	
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	1,000	9,500	118,987	194,187	
	per pupil	117.86	0.94	-	-	0.75	0.57	1.89	1.89	17.91	224.36	366.16	
	pupil count	2,181,038	417,893	92,078	462	2,989	122,822	16,999	13,575	255,983	228,952	3,332,790	
530.33	Student FTE / spend per	4,112.60	787.99	173.62	0.87	5.64	231.59	32.05	25.60	482.69	431.72	6,284.37	85%
				5,080.72						1,203.65			

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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	-		-	-	-	-	spent
230	Skyview Middle Consol.	2,528,203	522,494	90,976	68,995	10,429	255,985	11,641	60,105	345,997	411,323	4,306,149	
333,812	15-16 cAct Personnel Costs	784,308	200,630	23,324	1,222	-	79,690	3,842	18,954	111,620	54,818	1,278,408	24%
	per pupil	700.28	179.13	20.82	1.09	-	71.15	3.43	16.92	99.66	48.94	1,141.44	
12,186	Implementation Costs	45,699	-	-	4,982	17,971	6	-	2,415	10,614	50,458	132,146	27%
	per pupil	40.80	-	-	4.45	16.05	0.01	-	2.16	9.48	45.05	117.99	
345,997	pupil count	830,008	200,630	23,324	6,204	17,971	79,696	3,842	21,369	122,234	105,276	1,410,554	25%
1,120.00	Student FTE /	741.08	179.13	20.82	5.54	16.05	71.16	3.43	19.08	109.14	94.00	1,259.42	
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	4,210	22,800	292,404	491,908	
	per pupil	116.34	1.34	0.18	9.01	25.36	0.45	1.34	3.76	20.36	261.08	439.20	
pupil count	Total	3,358,211	723,124	114,300	75,199	28,400	335,681	15,483	81,474	468,232	516,599	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	72.74	418.06	461.25	5,104.20	
				3,838.60						1,265.60			
320	Vista Ridge High Consol.	2,409,897	441,200	105,238	421,938	343,328	255,375	17,932	121,101	407,286	559,526	5,082,820	spent
381,363	15-16 cAct Personnel Costs	737,091	156,917	38,869	19,043	70,556	124,467	5,517	24,339	131,883	91,996	1,400,679	24%
321 & Vista Ridge Voc Ed	per pupil	554.22	117.99	29.23	14.32	53.05	93.59	4.15	18.30	99.16	69.17	1,053.18	
25,924	Implementation Costs	74,423	204	-	7,962	52,167	-	-	525	10,876	90,345	236,502	26%
	per pupil	55.96	0.15	-	5.99	39.23	-	-	0.39	8.18	67.93	177.83	
407,286	pupil count	811,514	157,121	38,869	27,006	122,723	124,467	5,517	24,864	142,760	182,340	1,637,181	24%
1,329.95	Student FTE /	610.18	118.14	29.23	20.31	92.28	93.59	4.15	18.70	107.34	137.10	1,231.01	
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	-	50,819	36,800	405,680	893,048	
	per pupil	112.17	0.06	-	67.50	120.74	0.11	-	38.21	27.67	305.03	671.49	
pupil count	Total	3,221,411	598,321	144,107	448,943	466,051	379,842	23,449	145,965	550,046	741,866	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	109.75	413.58	557.81	5,052.82	
				3,668.43						1,384.39			
532	Vista Ridge Zone Level	11,555	8,527	-	1,000	46,144	-	227	-	301,334	258,311	627,097	spent
311,743	15-16 cAct Personnel Costs	1,029	1,473	-	-	-	-	21,762	-	102,926	17,205	144,396	27%
	per pupil	0.24	0.34	-	-	-	-	5.00	-	23.67	3.96	33.21	
(10,409)	Implementation Costs	10,516	-	-	-	13,662	-	-	-	148,842	19,020	192,039	45%
	per pupil	2.42	-	-	-	3.14	-	-	-	34.23	4.37	44.16	
301,334	pupil count	11,545	1,473	-	-	13,662	-	21,762	-	251,768	36,225	336,435	35%
4,348.39	Student FTE /	2.65	0.34	-	-	3.14	-	5.00	-	57.90	8.33	77.37	
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	224,146	422,385	
	per pupil	-	-	-	-	13.75	-	-	-	31.84	51.55	97.14	
pupil count	Total	23,100	10,000	-	1,000	59,806	-	21,989	-	553,102	294,536	963,533	
4,348.39	Student FTE / spend per	5.31	2.30	-	0.23	13.75	-	5.06	-	127.20	67.73	221.58	
				21.60						199.99			

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



September 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
36+39	Chief Education Officer	(216,567)	2,307,356	683,311	91,499	1,900,069	1,449,291	12,846	695,013	6,922,839	(6,922,839)	-	spent
5,206,723	15-16 cAct Personnel Costs	-	392,135	30,347	69,909	500,012	393,218	-	153,357	1,538,978	(1,538,978)	-	23%
	per pupil	-	30.85	2.39	5.50	39.33	30.93	-	12.06	121.06	(121.06)	-	
1,716,116	Implementation Costs	224,567	255,084	128,442	6,535	208,205	381,052	15,514	29,823	1,249,221	(1,249,221)	-	42%
	per pupil	17.67	20.07	10.10	0.51	16.38	29.98	1.22	2.35	98.27	(98.27)	-	
6,922,839	pupil count	224,567	647,219	158,789	76,444	708,216	774,271	15,514	183,180	2,788,199	(2,788,199)	-	29%
12,712.24	Student FTE /	17.67	50.91	12.49	6.01	55.71	60.91	1.22	14.41	219.33	(219.33)	-	
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	-	-	614,033	75,918	214,201	1,166,012	12,684	688,452	2,771,301	(2,771,301)	-	spent
1,795,242	15-16 cAct Personnel Costs	-	-	26,993	64,269	70,385	272,897	-	153,357	587,901	(587,901)	-	25%
	per pupil	-	-	2.12	5.06	5.54	21.47	-	12.06	46.25	(46.25)	-	
976,059	Implementation Costs	-	-	72,774	6,535	182,337	300,394	15,075	23,144	600,259	(600,259)	-	38%
	per pupil	-	-	5.72	0.51	14.34	23.63	1.19	1.82	47.22	(47.22)	-	
2,771,301	pupil count	-	-	99,767	70,804	252,722	573,291	15,075	176,501	1,188,160	(1,188,160)	-	30%
12,712.24	Student FTE /	-	-	7.85	5.57	19.88	45.10	1.19	13.88	93.47	(93.47)	-	
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	(216,567)	2,307,356	69,278	15,580	1,685,888	283,279	161	6,562	4,151,538	(4,151,538)	-	spent
3,411,481	15-16 cAct Personnel Costs	-	392,135	3,354	5,640	429,626	120,322	-	-	951,077	(951,077)	-	22%
	per pupil	-	30.85	0.26	0.44	33.80	9.47	-	-	74.82	(74.82)	-	
740,057	Implementation Costs	224,567	255,084	55,668	-	25,867	80,658	439	6,679	648,962	(648,962)	-	47%
	per pupil	17.67	20.07	4.38	-	2.03	6.34	0.03	0.53	51.05	(51.05)	-	
4,151,538	pupil count	224,567	647,219	59,022	5,640	455,494	200,980	439	6,679	1,600,039	(1,600,039)	-	28%
12,712.24	Student FTE /	17.67	50.91	4.64	0.44	35.83	15.81	0.03	0.53	125.87	(125.87)	-	
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		(431,867)	(1,814,218)	(1,382,351)	

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



September 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
38	Central Services	-	-	-	-	-	-	999,848	2,129,803	3,129,651	(3,129,651)	-	spent
1,861,700	15-16 cAct	Personnel Costs	-	-	-	-	-	304,680	315,879	620,559	(620,559)	-	25%
		per pupil	-	-	-	-	-	23.97	24.85	48.82	(48.82)	-	
1,267,951		Implementation Costs	-	-	-	-	-	84,562	285,674	370,235	(370,235)	-	23%
		per pupil	-	-	-	-	-	6.65	22.47	29.12	(29.12)	-	
3,129,651	pupil count	Total	-	-	-	-	-	389,242	601,553	990,794	(990,794)	-	24%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	30.62	47.32	77.94	(77.94)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	1,222,839	1,259,420	2,482,259	(2,482,259)	-	
	per pupil	-	-	-	-	-	-	96.19	99.07	195.27	(195.27)	-	
	Implementation Costs	-	-	-	-	-	-	166,250	1,471,936	1,638,187	(1,638,187)	-	
	per pupil	-	-	-	-	-	-	13.08	115.79	128.87	(128.87)	-	
pupil count	Total	-	-	-	-	-	-	1,389,090	2,731,356	4,120,446	(4,120,446)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	109.27	214.86	324.13	(324.13)	-	
		-	-	-	-	-	-	324.13				-	
Business Office		-	-	-	-	-	-	997,329	1,518,389	2,515,718	(2,515,718)	-	spent
1,841,193	15-16 cAct	Personnel Costs	-	-	-	-	-	304,680	298,942	603,622	(603,622)	-	25%
	per pupil	-	-	-	-	-	-	23.97	23.52	47.48	(47.48)	-	
674,525		Implementation Costs	-	-	-	-	-	83,780	229,825	313,605	(313,605)	-	32%
	per pupil	-	-	-	-	-	-	6.59	18.08	24.67	(24.67)	-	
2,515,718	pupil count	Total	-	-	-	-	-	388,461	528,767	917,227	(917,227)	-	27%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	30.56	41.60	72.15	(72.15)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	1,222,839	1,221,976	2,444,816	(2,444,816)	-	
	per pupil	-	-	-	-	-	-	96.19	96.13	192.32	(192.32)	-	
	Implementation Costs	-	-	-	-	-	-	162,950	825,180	988,130	(988,130)	-	
	per pupil	-	-	-	-	-	-	12.82	64.91	77.73	(77.73)	-	
pupil count	Total	-	-	-	-	-	-	1,385,790	2,047,156	3,432,946	(3,432,946)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	109.01	161.04	270.05	(270.05)	-	
		-	-	-	-	-	-	270.05				-	
610	Board of Education	-	-	-	-	-	-	2,519	611,414	613,933	(613,933)	-	spent
20,506	15-16 cAct	Personnel Costs	-	-	-	-	-	-	16,937	16,937	(16,937)	-	45%
	per pupil	-	-	-	-	-	-			1.33	(1.33)	-	
593,427		Implementation Costs	-	-	-	-	-	781	55,849	56,630	(56,630)	-	9%
	per pupil	-	-	-	-	-	-			4.45	(4.45)	-	
613,933	pupil count	Total	-	-	-	-	-	781	72,786	73,567	(73,567)	-	11%
12,712.24	Student FTE /	per pupil	-	-	-	-	-			5.79	(5.79)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	-	37,443	37,443	(37,443)	-	
	per pupil	-	-	-	-	-	-			2.95	(2.95)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	646,757	650,057	(650,057)	-	
	per pupil	-	-	-	-	-	-			51.14	(51.14)	-	
pupil count	Total	-	-	-	-	-	-	3,300	684,200	687,500	(687,500)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.26	53.82	54.08	(54.08)	-	
		-	-	-	-	-	-	54.08				-	

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



September 30, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
1,295,884	15-16 cAct	Personnel Costs	-	-	-	-	-	2,189	1,412,850	1,415,039	(1,415,039)	-	spent
		per pupil	-	-	-	-	-	-	424,140	424,140	(424,140)	-	25%
119,155		Implementation Costs	-	-	-	-	-	6,991	142,231	149,223	(149,223)	-	56%
		per pupil	-	-	-	-	-	0.55	11.19	11.74	(11.74)	-	
1,415,039	pupil count	Total	-	-	-	-	-	6,991	566,371	573,362	(573,362)	-	29%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	0.55	44.55	45.10	(45.10)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	-	1,720,023	1,720,023	(1,720,023)	-	
	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	Total	-	-	-	-	-	-	9,181	1,979,220	1,988,401	(1,988,401)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.72	155.69	156.42	(156.42)	-	
156.42													
34	Transportation	-	-	-	-	-	-	4,159	1,724,598	1,728,757	(1,728,757)	-	spent
1,342,927	15-16 cAct	Personnel Costs	-	-	-	-	-	-	450,770	450,770	(450,770)	-	25%
		per pupil	-	-	-	-	-	-	35.46	35.46	(35.46)	-	
385,830		Implementation Costs	-	-	-	-	-	891	60,710	61,601	(61,601)	-	14%
		per pupil	-	-	-	-	-	0.07	4.78	4.85	(4.85)	-	
1,728,757	pupil count	Total	-	-	-	-	-	891	511,480	512,371	(512,371)	-	23%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	0.07	40.24	40.31	(40.31)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	-	1,793,697	1,793,697	(1,793,697)	-	
	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	Total	-	-	-	-	-	-	5,050	2,236,078	2,241,128	(2,241,128)	-	
12,712.24	Student FTE / spend per	-	-	-	-	-	-	0.40	175.90	176.30	(176.30)	-	
176.30													
33	Information Technology	-	-	-	-	-	-	11,065	1,521,813	1,532,878	(1,532,878)	-	spent
28	15-16 cAct	Personnel Costs	-	-	-	-	-	-	-	-	-	-	0%
		per pupil	-	-	-	-	-	-	-	-	-	-	
1,532,850		Implementation Costs	-	-	-	-	-	1,992	1,293,979	1,295,971	(1,295,971)	-	46%
		per pupil	-	-	-	-	-	0.16	101.79	101.95	(101.95)	-	
1,532,878	pupil count	Total	-	-	-	-	-	1,992	1,293,979	1,295,971	(1,295,971)	-	46%
12,712.24	Student FTE /	per pupil	-	-	-	-	-	0.16	101.79	101.95	(101.95)	-	
15-16 oBud	Personnel Costs	-	-	-	-	-	-	-	28	28	(28)	-	
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Implementation Costs	-	-	-	-	-	-	13,057	2,815,765	2,828,821	(2,828,821)	-	
	per pupil	-	-	-	-	-	-		222.53	222.53	(222.53)	-	
pupil count	Total	-	-	-	-	-	-	13,057	2,815,793	2,828,849	(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



September 30, 2015		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
15-16 cAct		SFTE																					
		zone																					
132	Falcon Elementary Personnel Costs	297.00	30	241,572	78,924	-	-	-	-	20,231	3,614	-	-	47,546	19,936	411,823	31						
134	Meridian Ranch E Personnel Costs	716.65	30	522,255	90,025	15,797	-	3,159	-	24,041	-	969	-	74,399	21,202	751,847	36						
137	Woodmen Hills E Personnel Costs	704.53	30	566,132	86,503	-	-	-	12,084	31,314	1,648	1,085	-	74,451	21,333	794,550	41						
220	Falcon Middle Co Personnel Costs	945.00	30	693,691	70,707	6,967	4,218	-	-	75,273	7,034	22,134	-	104,610	44,742	1,029,376	46						
310	Falcon High Cons Personnel Costs	1,289.98	30	795,115	69,098	6,967	37,291	105,278	-	96,516	7,703	22,200	-	91,918	81,423	1,313,510	51						
530	Falcon Zone Lev Personnel Costs	3,953.16	30	-	2,154	14,448	-	-	-	-	12,433	-	-	86,976	-	116,011	56						
131	Evans Elementary Personnel Costs	608.82	31	451,418	63,132	19,235	-	-	-	26,278	18,529	881	-	66,104	32,107	677,684	61						
135	Remington Elementary Personnel Costs	525.43	31	457,610	87,094	14,033	-	2,184	-	27,677	20,907	1,266	-	62,233	25,987	698,990	66						
138	Springs Ranch E Personnel Costs	528.70	31	471,093	150,737	19,276	-	6,262	-	28,008	17,258	2,572	-	61,354	41,992	798,552	71						
225	Horizon Middle Co Personnel Costs	630.00	31	558,110	126,519	13,237	10,231	-	-	45,263	26,955	10,198	-	91,247	32,708	914,468	76						
315	Sand Creek High Personnel Costs	1,199.49	31	814,204	140,550	17,919	16,749	37,400	-	105,422	6,774	13,934	-	114,918	84,171	1,352,039	81						
531	Sand Creek Zone Personnel Costs	3,492.44	31	2,085	1,473	-	1,484	-	-	-	21,976	-	-	60,828	17,486	105,333	86						
136	Ridgeview Elementary Personnel Costs	799.67	32	527,839	115,337	24,174	-	7,796	-	27,240	23,559	2,362	-	70,368	31,132	829,806	91						
139	Stetson Elementary Personnel Costs	568.44	32	446,108	141,051	28,307	-	9,338	-	26,697	3,459	2,237	-	67,853	29,172	754,223	96						
140	Odyssey Elementary Personnel Costs	530.33	32	495,281	93,088	23,150	-	1,601	-	28,618	3,892	2,567	-	61,357	25,015	734,569	101						
230	Skyview Middle C Personnel Costs	1,120.00	32	784,308	200,630	23,324	1,222	-	-	79,690	3,842	18,954	-	111,620	54,818	1,278,408	106						
320	Vista Ridge High Personnel Costs	1,329.95	32	737,091	156,917	38,869	19,043	70,556	-	124,467	5,517	24,339	-	131,883	91,996	1,400,679	111						
532	Vista Ridge Zone Personnel Costs	4,348.39	32	1,029	1,473	-	-	-	-	-	21,762	-	-	102,926	17,205	144,396	116						
464	Falcon Virtual Acad Personnel Costs	540.33	35	32,816	38,222	203,378	-	-	-	35,318	-	-	-	68,769	10,292	388,795	6						
525	Home School Personnel Costs	126.92	35	-	-	63,907	-	-	-	3,304	-	-	-	20,492	4,268	91,971	26						
501	Summ School Personnel Costs	12,712.24	35	18,675	-	-	-	-	-	-	-	-	-	-	-	18,675	16						
510	Patriot Learning C Personnel Costs	251.00	35	1,722	30,901	165,352	-	17,925	-	24,683	-	-	-	66,203	28,394	335,180	1						
522	iConnect Zone Le Personnel Costs	918.25	35	-	-	-	-	-	-	-	-	-	-	113,428	-	113,428	21						
503	Excl Program Personnel Costs	12,712.24	35	-	-	27,400	-	-	-	-	-	-	-	-	-	27,400	11						
132	Falcon Elementary PersCost / sFTE	297.00	30	813.37	265.74	-	-	-	-	68.12	12.17	-	-	160.09	67.13	1,386.61	32						
134	Meridian Ranch E PersCost / sFTE	716.65	30	728.75	125.62	22.04	-	4.41	-	33.55	-	1.35	-	103.82	29.58	1,049.11	37						
137	Woodmen Hills E PersCost / sFTE	704.53	30	803.56	122.78	-	-	-	17.15	44.45	2.34	1.54	-	105.67	30.28	1,127.77	42						
220	Falcon Middle Co PersCost / sFTE	945.00	30	734.06	74.82	7.37	4.46	-	-	79.65	7.44	23.42	-	110.70	47.35	1,089.29	47						
310	Falcon High Cons PersCost / sFTE	1,289.98	30	616.38	53.57	5.40	28.91	81.61	-	74.82	5.97	17.21	-	71.26	63.12	1,018.24	52						
530	Falcon Zone Lev PersCost / sFTE	3,953.16	30	-	0.54	3.65	-	-	-	-	3.15	-	-	22.00	-	29.35	57						
131	Evans Elementary PersCost / sFTE	608.82	31	741.46	103.70	31.59	-	-	-	43.16	30.43	1.45	-	108.58	52.74	1,113.11	62						
135	Remington Elementary PersCost / sFTE	525.43	31	870.92	165.76	26.71	-	4.16	-	52.67	39.79	2.41	-	118.44	49.46	1,330.32	67						
138	Springs Ranch E PersCost / sFTE	528.70	31	891.04	285.11	36.46	-	11.84	-	52.98	32.64	4.86	-	116.05	79.42	1,510.41	72						
225	Horizon Middle Co PersCost / sFTE	630.00	31	885.89	200.82	21.01	16.24	-	-	71.85	42.79	16.19	-	144.84	51.92	1,451.54	77						
315	Sand Creek High PersCost / sFTE	1,199.49	31	678.79	117.17	14.94	13.96	31.18	-	87.89	5.65	11.62	-	95.81	70.17	1,127.18	82						
531	Sand Creek Zone PersCost / sFTE	3,492.44	31	0.60	0.42	-	0.43	-	-	-	6.29	-	-	17.42	5.01	30.16	87						
136	Ridgeview Elementary PersCost / sFTE	799.67	32	660.07	144.23	30.23	-	9.75	-	34.06	29.46	2.95	-	88.00	38.93	1,037.69	92						
139	Stetson Elementary PersCost / sFTE	568.44	32	784.79	248.14	49.80	-	16.43	-	46.97	6.09	3.94	-	119.37	51.32	1,326.83	97						
140	Odyssey Elementary PersCost / sFTE	530.33	32	933.91	175.53	43.65	-	3.02	-	53.96	7.34	4.84	-	115.70	47.17	1,385.12	102						
230	Skyview Middle C PersCost / sFTE	1,120.00	32	700.28	179.13	20.82	1.09	-	-	71.15	3.43	16.92	-	99.66	48.94	1,141.44	107						
320	Vista Ridge High PersCost / sFTE	1,329.95	32	554.22	117.99	29.23	14.32	53.05	-	93.59	4.15	18.30	-	99.16	69.17	1,053.18	112						
532	Vista Ridge Zone PersCost / sFTE	4,348.39	32	0.24	0.34	-	-	-	-	-	5.00	-	-	23.67	3.96	33.21	117						
464	Falcon Virtual Acad PersCost / sFTE	540.33	35	60.73	70.74	376.40	-	-	-	65.36	-	-	-	127.27	19.05	719.55	7						
525	Home School PersCost / sFTE	126.92	35	-	-	503.52	-	-	-	26.03	-	-	-	161.45	33.63	724.64	27						
501	Summ School PersCost / sFTE	12,712.24	35	1.47	-	-	-	-	-	-	-	-	-	-	-	1.47	17						
510	Patriot Learning C PersCost / sFTE	251.00	35	6.86	123.11	658.77	-	71.41	-	98.34	-	-	-	263.76	113.12	1,335.38	2						
522	iConnect Zone Le PersCost / sFTE	918.25	35	-	-	-	-	-	-	-	-	-	-	123.53	-	123.53	22						
503	Excl Program PersCost / sFTE	12,712.24	35	-	-	2.16	-	-	-	-	-	-	-	-	-	-	12						

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

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

September 30, 2015



	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total
							Students	Staff				
	15-16 cAct											
	zone											
132 Falcon Elementar Implementation C	297.00	6,754	-	-	-	-	-	-	2,649	4,739	21,105	35,247
134 Meridian Ranch E Implementation C	716.65	6,206	-	-	-	7,956	-	-	717	9,704	33,916	58,497
137 Woodmen Hills E Implementation C	704.53	12,216	-	-	-	68	-	1,299	315	3,401	42,307	59,606
220 Falcon Middle Co Implementation C	945.00	19,922	220	-	4,121	4,905	-	930	464	25,100	67,719	123,381
310 Falcon High Cons Implementation C	1,289.98	28,294	1,177	-	23,127	43,638	768	-	1,059	17,237	117,381	232,681
530 Falcon Zone Lev Implementation C	3,953.16	11,007	-	-	-	52,484	-	-	-	59,336	1,782	124,609
131 Evans Elementar Implementation C	608.82	11,347	471	-	-	-	-	2,291	578	6,705	33,884	55,275
135 Remington Eleme Implementation C	525.43	36,265	-	-	-	291	114	3,183	1,276	4,095	37,943	83,168
138 Springs Ranch El Implementation C	528.70	31,343	-	-	-	276	-	1,088	1,121	2,120	42,209	78,157
225 Horizon Middle C Implementation C	630.00	20,638	144	-	2,927	13,235	-	-	4,394	17,792	74,007	133,137
315 Sand Creek High Implementation C	1,199.49	29,898	762	-	3,750	20,403	334	3,681	992	4,570	124,152	188,542
531 Sand Creek Zone Implementation C	3,492.44	46,346	-	-	-	-	-	-	-	129,643	1,200	177,189
136 Ridgeview Eleme Implementation C	799.67	7,855	-	-	-	72	-	2,702	687	4,067	36,059	51,441
139 Stetson Elements Implementation C	568.44	13,829	-	-	-	20,855	-	-	1,010	2,655	30,636	68,985
140 Odyssey Element Implementation C	530.33	14,676	-	-	-	66	-	858	957	2,745	27,747	47,049
230 Skyview Middle C Implementation C	1,120.00	45,699	-	-	4,982	17,971	6	-	2,415	10,614	50,458	132,146
320 Vista Ridge High Implementation C	1,329.95	74,423	204	-	7,962	52,167	-	-	525	10,876	90,345	236,502
532 Vista Ridge Zone Implementation C	4,348.39	10,516	-	-	-	13,662	-	-	-	148,842	19,020	192,039
464 Falcon Virtual Ac Implementation C	540.33	431	1,929	269,625	-	62	-	-	322	9,988	10,721	293,078
525 Home School Implementation C	126.92	19	-	2,092	-	-	-	-	2,126	1,002	7,964	13,203
501 Summ School Implementation C	12,712.24	11,488	-	-	-	-	-	-	-	-	139	11,627
510 Patriot Learning C Implementation C	251.00	-	15	10,199	-	24,237	-	-	538	1,923	27,941	64,853
522 iConnect Zone Le Implementation C	918.25	-	-	-	-	-	-	-	-	189,303	757	190,060
503 Excl Program Implementation C	12,712.24	-	-	539	-	1,380	-	-	-	224	186	2,328
132 Falcon Elementar Implement / sFTE	297.00	22.74	-	-	-	-	-	-	8.92	15.96	71.06	118.68
134 Meridian Ranch E Implement / sFTE	716.65	8.66	-	-	-	11.10	-	-	1.00	13.54	47.33	81.63
137 Woodmen Hills E Implement / sFTE	704.53	17.34	-	-	-	0.10	-	1.84	0.45	4.83	60.05	84.60
220 Falcon Middle Co Implement / sFTE	945.00	21.08	0.23	-	4.36	5.19	-	0.98	0.49	26.56	71.66	130.56
310 Falcon High Cons Implement / sFTE	1,289.98	21.93	0.91	-	17.93	33.83	0.60	-	0.82	13.36	90.99	180.38
530 Falcon Zone Lev Implementation / sFTE	3,953.16	2.78	-	-	-	13.28	-	-	-	15.01	0.45	31.52
131 Evans Elementar Implement / sFTE	608.82	18.64	0.77	-	-	-	-	3.76	0.95	11.01	55.65	90.79
135 Remington Eleme Implement / sFTE	525.43	69.02	-	-	-	0.55	0.22	6.06	2.43	7.79	72.21	158.28
138 Springs Ranch El Implement / sFTE	528.70	59.28	-	-	-	0.52	-	2.06	2.12	4.01	79.84	147.83
225 Horizon Middle C Implement / sFTE	630.00	32.76	0.23	-	4.65	21.01	-	-	6.97	28.24	117.47	211.33
315 Sand Creek High Implement / sFTE	1,199.49	24.93	0.63	-	3.13	17.01	0.28	3.07	0.83	3.81	103.50	157.18
531 Sand Creek Zone Implement / sFTE	3,492.44	13.27	-	-	-	-	-	-	-	37.12	0.34	50.73
136 Ridgeview Eleme Implement / sFTE	799.67	9.82	-	-	-	0.09	-	3.38	0.86	5.09	45.09	64.33
139 Stetson Elements Implement / sFTE	568.44	24.33	-	-	-	36.69	-	-	1.78	4.67	53.89	121.36
140 Odyssey Element Implement / sFTE	530.33	27.67	-	-	-	0.12	-	1.62	1.80	5.18	52.32	88.72
230 Skyview Middle C Implement / sFTE	1,120.00	40.80	-	-	4.45	16.05	0.01	-	2.16	9.48	45.05	117.99
320 Vista Ridge High Implement / sFTE	1,329.95	55.96	0.15	-	5.99	39.23	-	-	0.39	8.18	67.93	177.83
532 Vista Ridge Zone Implement / sFTE	4,348.39	2.42	-	-	-	3.14	-	-	-	34.23	4.37	44.16
464 Falcon Virtual Ac Implementation / sFTE	540.33	0.80	3.57	499.00	-	0.12	-	-	0.60	18.48	19.84	542.40
525 Home School Implementation / sFTE	126.92	0.15	-	16.48	-	-	-	-	16.75	7.90	62.75	104.03
501 Summ School Implementation / sFTE	12,712.24	0.90	-	-	-	-	-	-	-	-	0.01	0.91
510 Patriot Learning C Implementation / sFTE	251.00	-	0.06	40.63	-	96.56	-	-	2.14	7.66	111.32	258.38
522 iConnect Zone Le Implementation / sFTE	918.25	-	-	-	-	-	-	-	-	206.16	0.82	206.98
503 Excl Program Implementation / sFTE	12,712.24	-	-	0.04	-	-	-	-	-	-	0.01	-

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



September 30, 2015	15-16 cAct	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
			zone					Students	Staff					
132 Falcon Elementary Total Direct	297.00			248,326	78,924	-	-	20,231	3,614	2,649	52,285	41,042	447,070	34.5
134 Meridian Ranch E Total Direct	716.65			528,461	90,025	15,797	11,115	24,041	-	1,685	84,103	55,117	810,344	29.5
137 Woodmen Hills E Total Direct	704.53			578,347	86,503	-	12,152	31,314	2,947	1,400	77,852	63,640	854,155	44.5
220 Falcon Middle Co Total Direct	945.00			713,613	70,927	6,967	8,340	75,273	7,963	22,597	129,710	112,461	1,152,756	49.5
310 Falcon High Cons Total Direct	1,289.98			823,409	70,275	6,967	60,418	148,915	97,284	7,703	109,155	198,804	1,546,191	54.5
530 Falcon Zone Lev Total Direct	3,953.16			11,007	2,154	14,448	-	52,484	-	12,433	146,312	1,782	240,620	59.5
131 Evans Elementary Total Direct	608.82			462,765	63,603	19,235	-	26,278	20,820	1,459	72,809	65,991	732,958	64.5
135 Remington Elementary Total Direct	525.43			493,875	87,094	14,033	2,475	27,791	24,089	2,542	66,328	63,930	782,158	69.5
138 Springs Ranch El Total Direct	528.70			502,437	150,737	19,276	6,538	28,008	18,346	3,692	63,474	84,201	876,709	74.5
225 Horizon Middle C Total Direct	630.00			578,748	126,663	13,237	13,157	45,263	26,955	14,592	109,039	106,715	1,047,605	79.5
315 Sand Creek High Total Direct	1,199.49			844,101	141,312	17,919	20,499	105,756	10,455	14,926	119,488	208,322	1,540,581	84.5
531 Sand Creek Zone Total Direct	3,492.44			48,431	1,473	-	1,484	-	21,976	-	190,472	18,686	282,522	89.5
136 Ridgeview Elementary Total Direct	799.67			535,693	115,337	24,174	7,867	27,240	26,261	3,048	74,435	67,192	881,247	94.5
139 Stetson Elementary Total Direct	568.44			459,937	141,051	28,307	30,194	26,697	3,459	3,247	70,508	59,807	823,208	99.5
140 Odyssey Elementary Total Direct	530.33			509,957	93,088	23,150	1,667	28,618	4,749	3,524	64,102	52,762	781,617	104.5
230 Skyview Middle C Total Direct	1,120.00			830,008	200,630	23,324	6,204	79,696	3,842	21,369	122,234	105,276	1,410,554	109.5
320 Vista Ridge High Total Direct	1,329.95			811,514	157,121	38,869	27,006	122,723	5,517	24,864	142,760	182,340	1,637,181	114.5
532 Vista Ridge Zone Total Direct	4,348.39			11,545	1,473	-	13,662	-	21,762	-	251,768	36,225	336,435	119.5
464 Falcon Virtual Academy Total Direct	540.33			33,247	40,151	473,003	62	35,318	-	322	78,756	21,013	681,873	9.5
525 Home School Total Direct	126.92			19	-	65,999	-	3,304	-	2,126	21,494	12,232	105,174	29.5
501 Summ School Total Direct	12,712.24			30,163	-	-	-	-	-	-	-	139	30,302	19.5
510 Patriot Learning Center Total Direct	251.00			1,722	30,916	175,551	42,162	24,683	-	538	68,126	56,335	400,033	4.5
522 iConnect Zone Learning Total Direct	918.25			-	-	-	-	-	-	-	302,730	757	303,488	24.5
503 Excl Program Total Direct	12,712.24			-	-	27,939	1,380	-	-	-	224	186	29,729	14.5
132 Falcon Elementary Tot Dir / sFTE	297.00	30		836.11	265.74	-	-	68.12	12.17	8.92	176.04	138.19	1,505.29	35
134 Meridian Ranch E Tot Dir / sFTE	716.65	30		737.40	125.62	22.04	15.51	33.55	-	2.35	117.36	76.91	1,130.74	40
137 Woodmen Hills E Tot Dir / sFTE	704.53	30		820.90	122.78	-	17.25	44.45	4.18	1.99	110.50	90.33	1,212.38	45
220 Falcon Middle Co Tot Dir / sFTE	945.00	30		755.15	75.05	7.37	8.82	79.65	8.43	23.91	137.26	119.01	1,219.85	50
310 Falcon High Cons Tot Dir / sFTE	1,289.98	30		638.31	54.48	5.40	46.84	75.42	5.97	18.03	84.62	154.11	1,198.62	55
530 Falcon Zone Lev Tot Dir / sFTE	3,953.16	30		2.78	0.54	3.65	13.28	-	3.15	-	37.01	0.45	60.87	60
131 Evans Elementary Tot Dir / sFTE	608.82	31		760.10	104.47	31.59	-	43.16	34.20	2.40	119.59	108.39	1,203.90	65
135 Remington Elementary Tot Dir / sFTE	525.43	31		939.94	165.76	26.71	4.71	52.89	45.85	4.84	126.24	121.67	1,488.61	70
138 Springs Ranch El Tot Dir / sFTE	528.70	31		950.32	285.11	36.46	12.37	52.98	34.70	6.98	120.06	159.26	1,658.23	75
225 Horizon Middle C Tot Dir / sFTE	630.00	31		918.65	201.05	21.01	20.88	71.85	42.79	23.16	173.08	169.39	1,662.86	80
315 Sand Creek High Tot Dir / sFTE	1,199.49	31		703.72	117.81	14.94	17.09	88.17	8.72	12.44	99.62	173.68	1,284.36	85
531 Sand Creek Zone Tot Dir / sFTE	3,492.44	31		13.87	0.42	-	0.43	-	6.29	-	54.54	5.35	80.90	90
136 Ridgeview Elementary Tot Dir / sFTE	799.67	32		669.89	144.23	30.23	9.84	34.06	32.84	3.81	93.08	84.02	1,102.01	95
139 Stetson Elementary Tot Dir / sFTE	568.44	32		809.12	248.14	49.80	53.12	46.97	6.09	5.71	124.04	105.21	1,448.19	100
140 Odyssey Elementary Tot Dir / sFTE	530.33	32		961.58	175.53	43.65	3.14	53.96	8.95	6.65	120.87	99.49	1,473.83	105
230 Skyview Middle C Tot Dir / sFTE	1,120.00	32		741.08	179.13	20.82	5.54	71.16	3.43	19.08	109.14	94.00	1,259.42	110
320 Vista Ridge High Tot Dir / sFTE	1,329.95	32		610.18	118.14	29.23	20.31	93.59	4.15	18.70	107.34	137.10	1,231.01	115
532 Vista Ridge Zone Tot Dir / sFTE	4,348.39	32		2.65	0.34	-	3.14	-	5.00	-	57.90	8.33	77.37	120
464 Falcon Virtual Academy Tot Dir / sFTE	540.33	35		61.53	74.31	875.40	0.12	65.36	-	0.60	145.76	38.89	1,261.96	10
525 Home School Tot Dir / sFTE	126.92	35		0.15	-	520.00	-	26.03	-	16.75	169.35	96.38	828.67	20
501 Summ School Tot Dir / sFTE	12,712.24	35		2.37	-	-	-	-	-	-	-	0.01	2.38	20
510 Patriot Learning Center Tot Dir / sFTE	251.00	35		6.86	123.17	699.41	167.98	98.34	-	2.14	271.42	224.44	1,593.76	5
522 iConnect Zone Learning Tot Dir / sFTE	918.25	35		-	-	-	-	-	-	-	329.68	0.82	330.51	25
503 Excl Program Tot Dir / sFTE	12,712.24	35		-	-	-	-	-	-	-	-	0.01	-	15

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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
15-16 oBud		SFTE													
zone															
132	Falcon Elementary Personnel Costs	297.00	30	931,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,606,507	31
134	Meridian Ranch E Personnel Costs	716.65	30	2,162,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	3,052,400	36
137	Woodmen Hills E Personnel Costs	704.53	30	2,343,699	407,673	-	462	47,401	126,969	7,300	4,812	318,827	116,912	3,374,053	41
220	Falcon Middle Co Personnel Costs	945.00	30	2,847,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	4,300,528	46
310	Falcon High Cons Personnel Costs	1,289.98	30	3,267,185	297,396	27,669	396,064	459,989	362,907	23,588	85,273	378,611	279,882	5,578,563	51
530	Falcon Zone Level Personnel Costs	3,953.16	30	163,578	8,844	62,070	-	-	-	116,619	-	434,882	100	786,094	56
131	Evans Elementary Personnel Costs	608.82	31	1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032	61
135	Remington Elementary Personnel Costs	525.43	31	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393	66
138	Springs Ranch Elementary Personnel Costs	528.70	31	1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317	71
225	Horizon Middle Co Personnel Costs	630.00	31	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071	76
315	Sand Creek High Personnel Costs	1,199.49	31	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312	81
531	Sand Creek Zone Personnel Costs	3,492.44	31	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733	86
136	Ridgeview Elementary Personnel Costs	799.67	32	2,344,458	505,350	96,294	3,702	59,909	113,978	94,976	9,765	298,729	133,639	3,660,800	91
139	Stetson Elementary Personnel Costs	568.44	32	1,862,081	372,980	103,631	462	37,654	108,273	15,011	12,169	239,601	122,478	2,874,338	96
140	Odyssey Elementary Personnel Costs	530.33	32	2,118,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,138,603	101
230	Skyview Middle Co Personnel Costs	1,120.00	32	3,227,911	721,624	114,100	65,105	-	335,181	13,983	77,264	445,432	224,195	5,224,794	106
320	Vista Ridge High Personnel Costs	1,329.95	32	3,072,236	598,246	144,107	359,173	305,473	379,692	23,449	95,146	513,246	336,186	5,826,953	111
532	Vista Ridge Zone Personnel Costs	4,348.39	32	23,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	541,148	116
464	Falcon Virtual Academy Personnel Costs	540.33	35	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271	6
525	Home School Personnel Costs	126.92	35	-	-	257,045	-	-	8,282	-	-	83,825	32,000	381,152	26
501	Summ School Personnel Costs	12,712.24	35	-	-	17,309	-	-	-	-	-	2,779	-	20,088	16
510	Patriot Learning Center Personnel Costs	251.00	35	23,227	152,922	836,059	-	56,686	104,149	-	-	256,905	110,473	1,540,422	1
522	iConnect Zone Level Personnel Costs	918.25	35	155	-	-	-	-	-	-	-	466,426	-	466,581	21
503	Excl Program Personnel Costs	12,712.24	35	-	-	111,159	-	-	-	-	-	-	-	111,159	11
132	Falcon Elementary PersCost / sFTE	297.00	30	3,135.06	959.96	27.65	1.55	-	261.40	85.30	-	636.59	301.61	5,409.12	32
134	Meridian Ranch E PersCost / sFTE	716.65	30	3,017.86	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,259.26	37
137	Woodmen Hills E PersCost / sFTE	704.53	30	3,326.61	578.64	-	0.66	67.28	180.22	10.36	6.83	452.54	165.94	4,789.08	42
220	Falcon Middle Co PersCost / sFTE	945.00	30	3,013.31	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,550.82	47
310	Falcon High Cons PersCost / sFTE	1,289.98	30	2,532.74	230.54	21.45	307.03	356.59	281.33	18.29	66.10	293.50	216.97	4,324.53	52
530	Falcon Zone Level PersCost / sFTE	3,953.16	30	41.38	2.24	15.70	-	-	-	29.50	-	110.01	0.03	198.85	57
131	Evans Elementary PersCost / sFTE	608.82	31	2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99	62
135	Remington Elementary PersCost / sFTE	525.43	31	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78	67
138	Springs Ranch Elementary PersCost / sFTE	528.70	31	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19	72
225	Horizon Middle Co PersCost / sFTE	630.00	31	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32	77
315	Sand Creek High PersCost / sFTE	1,199.49	31	2,783.49	537.56	88.94	235.40	165.34	334.59	24.83	70.76	338.52	264.55	4,843.99	82
531	Sand Creek Zone PersCost / sFTE	3,492.44	31	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36	87
136	Ridgeview Elementary PersCost / sFTE	799.67	32	2,931.78	631.95	120.42	4.63	74.92	142.53	118.77	12.21	373.57	167.12	4,577.89	92
139	Stetson Elementary PersCost / sFTE	568.44	32	3,275.77	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,056.54	97
140	Odyssey Elementary PersCost / sFTE	530.33	32	3,994.75	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,918.21	102
230	Skyview Middle Co PersCost / sFTE	1,120.00	32	2,882.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	200.17	4,664.99	107
320	Vista Ridge High PersCost / sFTE	1,329.95	32	2,310.04	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	4,381.33	112
532	Vista Ridge Zone PersCost / sFTE	4,348.39	32	5.31	2.30	-	0.23	-	-	5.06	-	95.36	16.19	124.45	117
464	Falcon Virtual Academy PersCost / sFTE	540.33	35	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.45	7
525	Home School PersCost / sFTE	126.92	35	-	-	2,025.25	-	-	65.26	-	-	660.46	252.13	3,003.09	27
501	Summ School PersCost / sFTE	12,712.24	35	-	-	1.36	-	-	-	-	-	0.22	-	1.58	17
510	Patriot Learning Center PersCost / sFTE	251.00	35	92.54	609.25	3,330.91	-	225.84	414.93	-	-	1,023.53	440.13	6,137.14	2
522	iConnect Zone Level PersCost / sFTE	918.25	35	0.17	-	-	-	-	-	-	-	507.95	-	508.12	22
503	Excl Program PersCost / sFTE	12,712.24	35	-	-	-	-	-	-	-	-	-	-	-	12

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud		SFTE										
zone												
132 Falcon Elementary 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	25,040	-	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	194,210	3,650	-	56,947	32,067	505,750	1,010,382
530 Falcon Zone Level Implementation C	3,953.16	103,057	-	-	-	80,286	-	-	-	300,326	175,872	659,542
131 Evans Elementary Implementation C	608.82	47,664	550	-	-	2,751	450	9,000	2,610	21,800	145,300	230,125
135 Remington Elementary Implementation C	525.43	53,925	-	-	-	-	400	1,000	1,790	15,550	127,800	200,465
138 Springs Ranch E Implementation C	528.70	53,902	1,000	-	-	6,678	-	1,000	1,310	8,700	139,000	211,590
225 Horizon Middle Co Implementation C	630.00	68,050	1,000	-	3,000	15,276	-	-	1,310	16,000	217,700	322,336
315 Sand Creek High Implementation C	1,199.49	90,625	3,710	-	65,514	70,326	-	27,850	52,899	33,020	470,700	814,644
531 Sand Creek Zone Implementation C	3,492.44	38,360	-	-	-	-	-	-	-	198,015	334,238	570,613
136 Ridgeview Elementary Implementation C	799.67	75,998	200	-	-	21,052	-	5,500	1,800	9,250	160,006	273,806
139 Stetson Elementary Implementation C	568.44	42,556	50	-	-	30,756	-	225	2,232	6,064	147,960	229,844
140 Odyssey Elementary Implementation C	530.33	62,503	500	-	-	397	300	1,000	1,000	9,500	118,987	194,187
230 Skyview Middle Co Implementation C	1,120.00	130,300	1,500	200	10,094	28,400	500	1,500	4,210	22,800	292,404	491,908
320 Vista Ridge High Implementation C	1,329.95	149,175	75	-	89,771	160,578	150	-	50,819	36,800	405,680	893,048
532 Vista Ridge Zone Implementation C	4,348.39	-	-	-	-	59,806	-	-	-	138,432	224,146	422,385
464 Falcon Virtual Academy Implementation C	540.33	14,100	1,500	732,212	-	48,312	-	-	1,500	23,220	65,560	886,404
525 Home School Implementation C	126.92	730	-	27,649	-	-	-	-	1,300	2,574	38,941	71,194
501 Summit School Implementation C	12,712.24	32,723	-	3,000	-	-	-	-	-	-	160	35,883
510 Patriot Learning Center Implementation C	251.00	2,000	300	66,022	-	50,379	150	-	1,320	6,032	158,075	284,278
522 iConnect Zone Level Implementation C	918.25	-	-	-	-	4,193	-	-	-	260,304	44,884	309,381
503 Excl Program Implementation C	12,712.24	-	-	21,400	-	2,025	-	-	-	1,075	500	25,000
132 Falcon Elementary 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	26.50	-	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	150.55	2.83	-	44.15	24.86	392.06	783.25
530 Falcon Zone Level Implement / sFTE	3,953.16	26.07	-	-	-	20.31	-	-	-	75.97	44.49	166.84
131 Evans Elementary Implement / sFTE	608.82	78.29	0.90	-	-	4.52	0.74	14.78	4.29	35.81	238.66	377.99
135 Remington Elementary Implement / sFTE	525.43	102.63	-	-	-	-	0.76	1.90	3.41	29.59	243.23	381.53
138 Springs Ranch E Implement / sFTE	528.70	101.95	1.89	-	-	12.63	-	1.89	2.48	16.46	262.91	400.21
225 Horizon Middle Co Implement / sFTE	630.00	108.02	1.59	-	4.76	24.25	-	-	2.08	25.40	345.56	511.64
315 Sand Creek High Implement / sFTE	1,199.49	75.55	3.09	-	54.62	58.63	-	23.22	44.10	27.53	392.42	679.16
531 Sand Creek Zone Implement / sFTE	3,492.44	10.98	-	-	-	-	-	-	-	56.70	95.70	163.39
136 Ridgeview Elementary Implement / sFTE	799.67	95.04	0.25	-	-	26.33	-	6.88	2.25	11.57	200.09	342.40
139 Stetson Elementary Implement / sFTE	568.44	74.87	0.09	-	-	54.11	-	0.40	3.93	10.67	260.29	404.34
140 Odyssey Elementary Implement / sFTE	530.33	117.86	0.94	-	-	0.75	0.57	1.89	1.89	17.91	224.36	366.16
230 Skyview Middle Co Implement / sFTE	1,120.00	116.34	1.34	0.18	9.01	25.36	0.45	1.34	3.76	20.36	261.08	439.20
320 Vista Ridge High Implement / sFTE	1,329.95	112.17	0.06	-	67.50	120.74	0.11	-	38.21	27.67	305.03	671.49
532 Vista Ridge Zone Implement / sFTE	4,348.39	-	-	-	-	13.75	-	-	-	31.84	51.55	97.14
464 Falcon Virtual Academy Implement / sFTE	540.33	26.10	2.78	1,355.12	-	89.41	-	-	2.78	42.97	121.33	1,640.49
525 Home School Implement / sFTE	126.92	5.75	-	217.85	-	-	-	-	10.24	20.28	306.82	560.94
501 Summit School Implement / sFTE	12,712.24	2.57	-	0.24	-	-	-	-	-	-	0.01	2.82
510 Patriot Learning Center Implement / sFTE	251.00	7.97	1.20	263.03	-	200.71	0.60	-	5.26	24.03	629.78	1,132.58
522 iConnect Zone Level Implement / sFTE	918.25	-	-	-	-	4.57	-	-	-	283.48	48.88	336.92
503 Excl Program Implement / sFTE	12,712.24	-	-	-	-	-	-	-	-	-	-	-

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



September 30, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
15-16 oBud		SFTE												
zone														
132 Falcon Elementary 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	59.5
131 Evans Elementary Total Direct	608.82	31	1,859,781	226,499	98,032	462	2,751	106,546	95,787	4,617	295,263	276,419	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	7,148	263,885	232,613	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	14,997	254,254	286,953	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	39,490	368,421	335,778	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	137,772	439,066	788,026	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	11,565	307,979	293,645	3,934,606	94.5
139 Stetson Elements Total Direct	568.44	32	1,904,637	373,030	103,631	462	68,410	108,273	15,236	14,401	245,665	270,438	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	13,575	255,983	228,952	3,332,790	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	81,474	468,232	516,599	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	145,965	550,046	741,866	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	294,536	963,533	119.5
464 Falcon Virtual Ac Total Direct	540.33	35	148,181	154,843	1,634,648	-	48,312	85,911	200	1,500	293,636	107,444	2,474,675	9.5
525 Home School Total Direct	126.92	35	730	-	284,694	-	-	8,282	-	1,300	86,399	70,941	452,347	29.5
501 Summ School Total Direct	12,712.24	35	32,723	-	20,309	-	-	-	-	-	2,779	160	55,971	19.5
510 Patriot Learning C Total Direct	251.00	35	25,227	153,222	902,081	-	107,066	104,299	-	1,320	262,938	268,548	1,824,701	4.5
522 iConnect Zone Le Total Direct	918.25	35	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963	24.5
503 Excl Program Total Direct	12,712.24	35	-	-	132,559	-	2,025	-	-	-	1,075	500	136,159	14.5
132 Falcon Elementary 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 Elementary Tot Dir / sFTE	608.82	31	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	7.58	484.98	454.02	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	13.60	502.23	442.71	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	28.37	480.90	542.75	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	62.68	584.80	532.98	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	114.86	366.04	656.97	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	14.46	385.13	367.21	4,920.29	95
139 Stetson Elements Tot Dir / sFTE	568.44	32	3,350.64	656.23	182.31	0.81	120.35	190.47	26.80	25.33	432.17	475.75	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	25.60	482.69	431.72	6,284.37	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	72.74	418.06	461.25	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	109.75	413.58	557.81	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	67.73	221.58	120
464 Falcon Virtual Ac Tot Dir / sFTE	540.33	35	274.24	286.57	3,025.28	-	89.41	159.00	0.37	2.78	543.44	198.85	4,579.93	10
525 Home School Tot Dir / sFTE	126.92	35	5.75	-	2,243.10	-	-	65.26	-	10.24	680.73	558.95	3,564.03	20
501 Summ School Tot Dir / sFTE	12,712.24	35	2.57	-	1.60	-	-	-	-	-	0.22	0.01	4.40	20
510 Patriot Learning C Tot Dir / sFTE	251.00	35	100.51	610.45	3,593.95	-	426.56	415.53	-	5.26	1,047.56	1,069.91	7,269.72	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	-	-	-	0.08	0.04	10.71	15

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
September 30, 2015

2013-14 Fiscal Year
Percent of year completetd 25.0%



Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Health			Dist Paid	Total		
fund	S&B Category ->	28%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10			0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111		0131	0151	0140	0156							0210						
15-16 cAct		# of	0159			0135	0158	0160												% of	
Job Class		eHC	0155			0153	0155	0170												total	
100	Administrators	67	1,531,452	-	-	-	833	12,900	1,545,185	-	2,582	3,030	21,634	270,501	-	80,660	5,969	634	385,009	1,930,194	11%
200	Prof Instructional	786	9,253,400	69,690	317	38,403	23,062	2,300	9,387,172	-	15,751	18,144	129,216	1,664,802	-	821,277	64,654	6,762	2,720,606	12,107,778	67%
300	Prof Other	33	473,884	-	3,576	539	2,000	1,374	481,373	-	816	955	6,594	83,747	-	46,850	3,297	343	142,602	623,975	3%
400	Paraprofessionals	234	955,253	8,380	792	24,416	954	-	989,795	-	1,982	1,689	14,344	181,316	-	150,183	15,095	1,564	366,172	1,355,968	7%
500	Admin Support	77	605,502	22,309	15,222	5,390	1,151	-	649,575	-	1,045	1,208	9,074	115,336	-	60,325	6,067	614	193,668	843,243	5%
	Other	111	887,420	32,492	13,166	26,795	-	-	959,874	-	1,335	1,548	13,515	172,042	-	109,293	8,759	914	307,405	1,267,279	7%
									-				-	-	-			-	-	-	
Total		1,308	13,706,912	132,871	33,073	95,543	28,000	16,574	14,012,974	-	23,511	26,573	194,376	2,487,744	-	1,268,588	103,841	10,831	4,115,463	18,128,437	
			75.6%	0.7%	0.2%	0.5%	0.2%	0.1%	77.3%	-	0.1%	0.1%	1.1%	13.7%	-	7.0%	0.6%	0.1%	22.7%		
				306,062			140,117.42														

15-16 oBud			# of																	% of	
Job Class			eHC																	total	
100	Administrators	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%
200	Prof Instructional	872	37,337,332	1,180,166	190	275,262	1,073,144	455,689	40,321,783	-	69,059	100,561	551,931	6,753,977	-	3,490,962	285,139	29,413	11,281,043	51,602,826	68%
300	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%
400	Paraprofessionals	290	3,795,471	170,416	8,806	102,916	20,988	58,000	4,156,597	-	7,999	6,988	55,925	678,830	-	560,780	65,251	6,673	1,382,446	5,539,043	7%
500	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	54,864,320	1,509,725	155,385	507,860	1,139,299	600,012	58,776,600	-	129,787	151,894	817,890	9,934,490	-	5,272,133	460,968	47,262	16,814,423	75,591,023
			72.6%	2.0%	0.2%	0.7%	1.5%	0.8%	77.8%	-	0.2%	0.2%	1.1%	13.1%	-	7.0%	0.6%	0.1%	22.2%		

15-16 oBud avg. per			# of																	# of		
Job Class			eHC																	pos.cds		
100	Administrators	80	74,772	-	-	-	193	956	75,921	-	133	156	1,109	13,323	-	3,991	314	34	19,060	94,981	80	
200	Prof Instructional	872	42,838	1,354	0	316	1,231	523	46,262	-	79	115	633	7,749	-	4,005	327	34	12,943	59,205	330	
300	Prof Other	33	51,700	-	296	128	516	308	52,948	-	94	111	760	9,263	-	5,087	389	43	15,748	68,696	37	
400	Paraprofessionals	290	13,096	588	30	355	72	200	14,342	-	28	24	193	2,342	-	1,935	225	23	4,770	19,113	206	
500	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	36,844	1,014	104	341	765	403	39,471	-	87	102	549	6,671	-	3,540	310	32	11,292	50,763	835
# eHC / pos. code			1.8	72.6%	2.0%	0.2%	0.7%	1.5%	0.8%	77.8%	-	0.2%	0.2%	1.1%	13.1%	-	7.0%	0.6%	0.1%	22.2%		
Extrapolated Dollar Variances			9,168			6.2%			681,177						88,142			3,077,276				

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
September 30, 2015

2013-14 Fiscal Year
Percent of year completetd 25.0%
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																			550,649
0411 Water/Sewage	3,972	7,114	13,977	19,068	28,609	5,414	4,860	9,207	20,239	34,138	8,365	1,778	4,472	9,346	17,717	4,567	3,357	196,199	
0421 Disposal Services	1,181	1,426	1,998	3,246	3,372	1,020	1,362	1,327	1,851	6,445	1,327	846	1,327	2,504	2,295	1,179	2,933	35,642	
0621 Natural Gas	383	334	1,080	1,340	1,165	678	1,060	795	869	2,524	998	710	190	2,645	1,678	857	1,277	18,583	
0622 Electricity	8,132	9,681	11,163	21,932	33,578	11,143	13,957	13,287	23,638	49,902	10,714	9,325	9,871	18,461	29,607	8,989	16,846	300,225	
0610 Supplies-Instructional	8,052	9,400	10,694	19,068	21,848	11,981	34,531	24,471	14,959	21,408	5,838	12,745	14,152	13,228	16,806	10,032	-	249,213	
Supplies-Other	(33)	(45)	5,075	4,263	26,874	3,873	(21,488)	(3,061)	11,399	2,300	3,743	(2,052)	1,699	2,038	15,056	161	165,082	214,885	
0640 Books	628	2,338	27	2,857	6,329	77	24,469	1,628	821	10,097	-	106	1,566	5,983	-	2,423	73,866	133,214	
0643 Periodicals	-	-	-	2,755	50	-	-	-	897	-	-	-	-	149	-	-	5,630	9,481	

15-16 oBud																		
Object Code																		
0411 Water/Sewage	13,000	24,150	34,775	49,000	131,640	24,500	15,000	18,000	51,000	86,000	21,000	17,800	1,300	40,000	65,000	30,000	10,400	632,565
0421 Disposal Services	4,150	4,800	4,200	7,200	9,000	3,500	4,100	4,200	4,100	9,200	4,500	3,000	4,400	8,500	7,800	5,400	13,225	101,275
0621 Natural Gas	11,515	17,000	14,805	27,000	45,000	15,000	16,000	15,000	17,000	48,000	15,000	20,000	14,000	32,000	34,000	12,500	20,805	374,625
0622 Electricity	32,035	46,000	49,770	109,600	145,000	44,000	52,000	47,600	70,000	180,000	59,000	54,000	47,000	106,514	144,000	50,000	72,159	1,308,679
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	14,400	4,250	7,100	23,090	47,548	19,736	11,985	7,625	26,634	28,896	6,610	750,000	1,104,128
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	31%	29%	40%	39%	22%	22%	32%	51%	40%	40%	40%	10%	344%	23%	27%	15%	32%	31.0%
0421 Disposal Services	28%	30%	48%	45%	37%	29%	33%	32%	45%	70%	29%	28%	30%	29%	29%	22%	22%	35.2%
0621 Natural Gas	3%	2%	7%	5%	3%	5%	7%	5%	5%	5%	7%	4%	1%	8%	5%	7%	6%	5.0%
0622 Electricity	25%	21%	22%	20%	23%	25%	27%	28%	34%	28%	18%	17%	21%	17%	21%	18%	23%	22.9%
0610 Supplies-Instructional	28%	24%	29%	40%	29%	37%	87%	55%	39%	48%	9%	36%	26%	30%	31%	23%	-	34.3%
Supplies-Other	(2%)	(1%)	28%	10%	32%	27%	(506%)	(43%)	49%	5%	19%	(17%)	22%	8%	52%	2%	22%	19.5%
0640 Books	8%	12%	2%	26%	67%	3%	816%	116%	24%	160%	-	no budget	15%	160%	-	52%	79%	75.1%
0643 Periodicals	-	-	-	57%	16%	-	-	-	73%	-	-	-	-	43%	-	-	36%	40.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
September 30, 2015

2013-14 Fiscal Year
Percent of year completed 25.0%



Nutrition Services 15-16 cAct	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse				
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740				
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone											
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals				
Adult Meal Revenue		46	39	187	78	60	209	104	36	6	3	17	62	57	42	45	-	51	-				
Ala Cart Revenue		504	1,806	1,319	12,706	20,387	214	294	1,190	6,373	10,980	1,127	677	1,282	11,556	16,729	3,174	1,133	All Other Rev				
Federal/State Revenue		18,115	12,002	17,248	23,467	18,218	41,242	24,320	14,458	37,496	37,018	18,708	20,252	25,444	41,851	25,283	5,803	19,931	286,199				
Total Revenue		18,665	13,847	18,754	36,251	38,664	41,665	24,717	15,684	43,875	48,001	19,852	20,991	26,783	53,449	42,057	8,978	21,114	286,199				
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(349,094)				
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Food Supplies		(558)	(646)	(464)	(25,939)	(22,353)	(1,168)	(616)	(766)	(1,436)	(16,819)	(860)	(876)	(692)	(20,100)	(23,301)	(1,176)	(558)	(147,661)				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(65,658)				
Other Supplies & Equipment		(14,804)	(16,076)	(12,901)	(26,051)	(35,262)	(14,489)	(9,075)	(10,807)	(24,841)	(30,288)	(13,708)	(14,022)	(18,350)	(19,756)	(29,979)	(4,667)	(14,057)	276,442				
Total Expense		(15,362)	(16,722)	(13,365)	(51,990)	(57,615)	(15,657)	(9,691)	(11,574)	(26,278)	(47,107)	(14,568)	(14,898)	(19,042)	(39,856)	(53,281)	(5,844)	(14,615)	(285,971)				
Net Income		3,303	(2,875)	5,389	(15,739)	(18,950)	26,008	15,026	4,111	17,597	893	5,284	6,093	7,741	13,593	(11,224)	3,134	6,500	228				
15-16 cAct															66,112 Operating Income / (Loss)		(1,374,318) Curr Op Resource			Total Rev / Exp		779,546	(713,434)
15-16 oBud															9.91 mos.		(415,993)	958,325	(1,247,980)	0.2995	IndCostRate	Total Net Inc	66,112
															-		-	-	-	0	(last year)	189,430	
Income & Expense Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals				
Student 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				
Adult Meal 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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(349,094)				
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)	(147,661)				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(65,658)				
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)	(999,611)				
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															-		Operating Income / (Loss)			Total Rev / Exp		3,459,145	(3,459,145)
15-16 cAct % of 15-16 oBud																				Total Net Inc		(0)	
Income & Expense Items		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Student Meal Revenue		8%	2%	8%	4%	2%	13%	5%	2%	0%	0%	1%	5%	3%	1%	5%	-	22%	-				
Ala Cart Revenue		20%	30%	15%	12%	13%	28%	14%	49%	17%	14%	41%	26%	21%	17%	16%	45%	16%	-				
Federal/State Revenue		26%	24%	21%	28%	25%	22%	26%	21%	25%	31%	20%	21%	22%	24%	29%	22%	21%	78%				
Total Revenue		26%	24%	20%	19%	17%	22%	25%	21%	23%	24%	21%	21%	21%	22%	22%	26%	20%	24%				
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%				
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Food Supplies		5%	4%	2%	21%	18%	5%	4%	5%	6%	18%	5%	4%	4%	14%	22%	24%	2%	100%				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%				
Other Supplies & Equipment		25%	34%	24%	38%	31%	25%	17%	37%	30%	37%	25%	27%	35%	27%	27%	35%	15%	(28%)				
Total Expense		22%	27%	17%	27%	24%	19%	14%	26%	25%	27%	21%	20%	28%	19%	25%	32%	13%	18%				
Net Income		159%	120%	30%	319%	152%	24%	51%	14%	21%	4%	21%	24%	14%	41%	51%	20%	(50%)	(0%)				

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
September 30, 2015

2013-14 Fiscal Year
Percent of year completetd 25.0%



School Activity Accts 15-16 cAct	Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	FVA 464	Total		
31		Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone				
1100		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
- Prog 0014 - 4th grade		155	2,047	3,179	-	-	342	551	1,964	-	-	3,530	529	892	-	-	-	-	13,189		
- Prog 0019 - KG		666	3,837	1,862	-	-	488	370	636	-	-	1,609	926	1,498	-	-	-	-	11,893		
- Prog 0026 - 6th grade		-	-	-	2,473	-	-	-	-	4,197	-	-	-	-	11,093	-	-	-	17,763		
- Prog 0027 - 7th grade		-	-	-	3,100	-	-	-	-	2,408	-	-	-	-	11,701	-	-	-	17,208		
- Prog 0028 - 8th grade		-	-	-	4,344	-	-	-	-	2,605	-	-	-	-	14,017	-	-	-	20,966		
- Prog 0080 - Library		79	784	4,769	1,277	2,501	12,066	3,458	1,335	4,382	1,238	8,594	25	416	2,556	367	-	-	43,847		
- Prog 0098 - AP classes		-	-	-	-	5,727	-	-	-	-	3,892	-	-	-	-	19,726	-	-	29,345		
- Prog 0210 - Art		240	1,636	1,971	185	7,135	284	2	734	332	3,509	659	358	639	3,370	898	-	-	21,952		
- Prog 0560 - Drama		-	-	-	1,907	584	-	-	-	878	3,792	-	-	-	2,039	1,878	-	-	11,079		
- Prog 0800 - Phys Ed		495	331	25	1,720	-	2,258	272	456	1,125	-	1,460	228	315	3,005	(486)	-	-	11,205		
- Prog 0891 - ROTC		-	-	-	-	20,657	-	-	-	-	7,709	-	-	-	-	-	-	-	28,366		
- Prog 1241 - Choir		-	3,278	717	1,775	6,130	-	-	1,590	1,008	1,111	2,156	-	2,090	992	4,341	-	-	25,189		
- Prog 1251 - Band		-	2,604	1,833	1,354	3,277	-	-	-	(148)	3,448	-	-	-	53	6,413	-	-	18,834		
- Prog 1610 - Technology		623	937	1,183	903	-	-	-	1,177	1,672	-	1,893	-	-	2,633	-	-	-	11,022		
- All Other Academic Funds		2,393	4,847	7,173	6,336	53,030	2,742	4,627	5,376	2,180	37,536	7,409	3,496	7,480	8,129	34,525	959	125	188,363		
Total Academic Funds		4,651	20,301	22,712	25,373	99,042	18,181	9,279	13,268	20,638	62,236	27,311	5,562	13,330	59,589	67,663	959	125	470,219		
- Athletic Discretionary		-	-	-	3,430	7,071	-	-	-	(370)	5,483	-	-	-	18,965	4,694	-	-	39,273		
- Prog 1827 - Softball		-	-	-	825	2,757	-	-	-	(135)	5,023	-	-	-	325	6,730	-	-	15,525		
- Prog 1832 - Volleyball		-	-	-	3,086	4,434	-	-	-	189	9,994	-	-	-	1,976	6,804	-	-	26,483		
- Prog 1850 - Football		-	-	-	5,425	31,321	-	-	-	1,747	13,183	-	-	-	2,857	35,790	-	-	90,323		
- Prog 1856 - Boys Soccer		-	-	-	-	4,170	-	-	-	-	11,831	-	-	-	-	2,288	-	-	18,290		
- Prog 1878 - X Country		-	-	-	3,486	3,962	-	-	-	640	3,927	-	-	-	1,082	6,007	-	-	19,104		
- Prog 1890 - Track		-	-	-	3,146	1,059	-	-	-	45	4,889	-	-	-	841	7,974	-	-	17,954		
- All Other Athletic Funds		-	-	-	(1,045)	28,681	-	-	-	(0)	27,158	-	-	-	1,941	(23,549)	-	-	33,186		
Total Athletic Funds		-	-	-	18,353	83,457	-	-	-	2,116	81,488	-	-	-	27,987	46,738	-	-	260,138		
- Principal's Discretionary		3,352	31,008	52,988	7,447	3,226	126	4,794	19,879	20,014	9,503	23,354	8,545	18,747	7,243	(266)	4,975	4,247	219,179		
- Prog 1902 - Parking		-	-	-	-	15,484	-	-	-	-	2,703	-	-	-	441	9,789	-	-	28,417		
- Prog 1903 - Yearbook		311	1,591	65	13,191	623	769	-	557	(782)	6,317	-	-	2,596	4,913	6,920	735	365	38,169		
- Prog 1916 - Class2016		-	-	-	-	12,866	-	-	-	-	634	-	-	-	-	-	-	-	13,500		
- Prog 1953 - STUCO		1,424	361	466	1,072	4,027	1,796	0	-	-	6,531	817	340	1,659	2,894	4,548	-	1,506	27,441		
- Prog 2001 - Grant I		300	1,490	59	29,721	-	(1)	662	1,270	711	37	-	-	1	(0)	133	1,883	-	36,265		
- Prog 2200 - Social Comn		619	21	172	326	173	(172)	595	-	50	730	-	-	89	309	-	-	-	2,912		
- All Other Action Funds		443	-	8,058	4,239	10,667	1,016	429	-	(681)	16,713	3,303	777	6,880	2,355	4,778	840	1,073	60,892		
Total Action Funds		6,449	34,470	61,809	55,996	47,066	3,534	6,482	21,705	19,313	43,166	27,474	9,663	29,971	18,155	25,900	8,433	7,190	426,776		
Total SAA Cash Balances		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Zone School Subtotal		11,100	54,770	84,520	99,722	229,565	21,714	15,761	34,974	42,067	186,890	54,785	15,225	43,301	105,730	140,301	9,392	7,315	1,157,133		
Zone Location Funds						479,677					301,406					359,343		16,706			
Total Zone						25,108					-					20,462		20	45,589		
						504,785					301,406					379,805		16,726	1,202,722		
																	Central Administration Funds Held		77,429		
																	Total Fund 74 Cash		1,280,151		



		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	18,008.71	122,900.00	(104,891.29)	15%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	32,765.26	476,656.55	(443,891.29)	7%	563,853.96
Expenses						
2710	Transportation Administratior	76,710.75	281,612.00	(204,901.25)	27%	269,654.61
2720	General Transportation	47,327.65	323,191.00	(275,863.35)	15%	310,763.65
2721	SPED Transportation	287,477.94	1,127,644.00	(840,166.06)	25%	1,053,372.61
2740	Transportation Mechanics	88,896.11	441,053.00	(352,156.89)	20%	359,943.96
2774	Activity Transportation	12,075.63	148,478.00	(136,402.37)	8%	41,622.59
2850	Workman's Comp	12,179.06	-	12,179.06		52,673.13
	All Other Expenses	5,712.70	42,050.00	(36,337.30)	14%	16,901.62
	Gross Expense	530,379.84	2,364,028.00	1,833,648.16	22%	2,104,932.17
Fund 10 Net Revenue / (Expense)		(497,614.58)	(1,887,371.45)	(1,389,756.87)	26%	(1,541,078.21)
Net Activity Transportation		5,933.08	(25,578.00)	31,511.08	-23%	168,435.57

Fund 25: Fee-for-Service Program

Revenue		-	-			(362,136.36)
(158,228.60)	Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	(43,347.64)
(66,340.92)	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	90,444.50	254,500.00	(164,055.50)	36%	326,144.00
	Misc Revenue	52.64	-	52.64		724,810.53
	Total Revenue	90,497.14	1,175,486.00	(1,084,988.86)	8%	1,153,966.63
Expenses						
2720	General Transportation	306,493.15	1,175,486.00	868,992.85	26%	1,130,312.72
2850	Workman's Comp	8,573.51	-	(8,573.51)		23,387.91
	All Other Expenses	-	-	(4,202.03)		266.00
	Total Expense	315,066.66	1,175,486.00	860,419.34	27%	1,153,966.63
Fund 25 Net Revenue / (Expense)		(224,569.52)	-	224,569.52		-

Transportation Department : Overall		25.0%		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	90,444.50	254,500.00	164,055.50	36%	90,444.50
3160	State Subsidy	-	801,000.00	801,000.00	0%	-
2774	Activity Transportation	18,008.71	122,900.00	104,891.29	15%	18,008.71
	Misc Revenue	14,756.55	14,756.55	-		14,756.55
	Adjusted Revenue	108,453.21	1,178,400.00	1,069,946.79	9%	108,453.21
Expenses						
2710	Transportation Administratior	76,710.75	281,612.00	204,901.25	27%	76,710.75
2720	General Transportation	353,820.80	1,498,677.00	1,144,856.20	24%	353,820.80
2721	SPED Transportation	287,477.94	1,127,644.00	840,166.06	25%	287,477.94
2740	Transportation Mechanics	88,896.11	441,053.00	352,156.89	20%	88,896.11
2774	Activity Transportation	12,075.63	148,478.00	136,402.37	8%	12,075.63
2850	Workman's Comp	20,752.57	-	(20,752.57)		20,752.57
	All Other Expenses					
	Gross Expense	839,733.80	3,497,464.00	2,657,730.20	24%	839,733.80
Overall Dept Net Revenue / (Expense)		(731,280.59)	(2,319,064.00)	(1,587,783.41)	32%	(731,280.59)

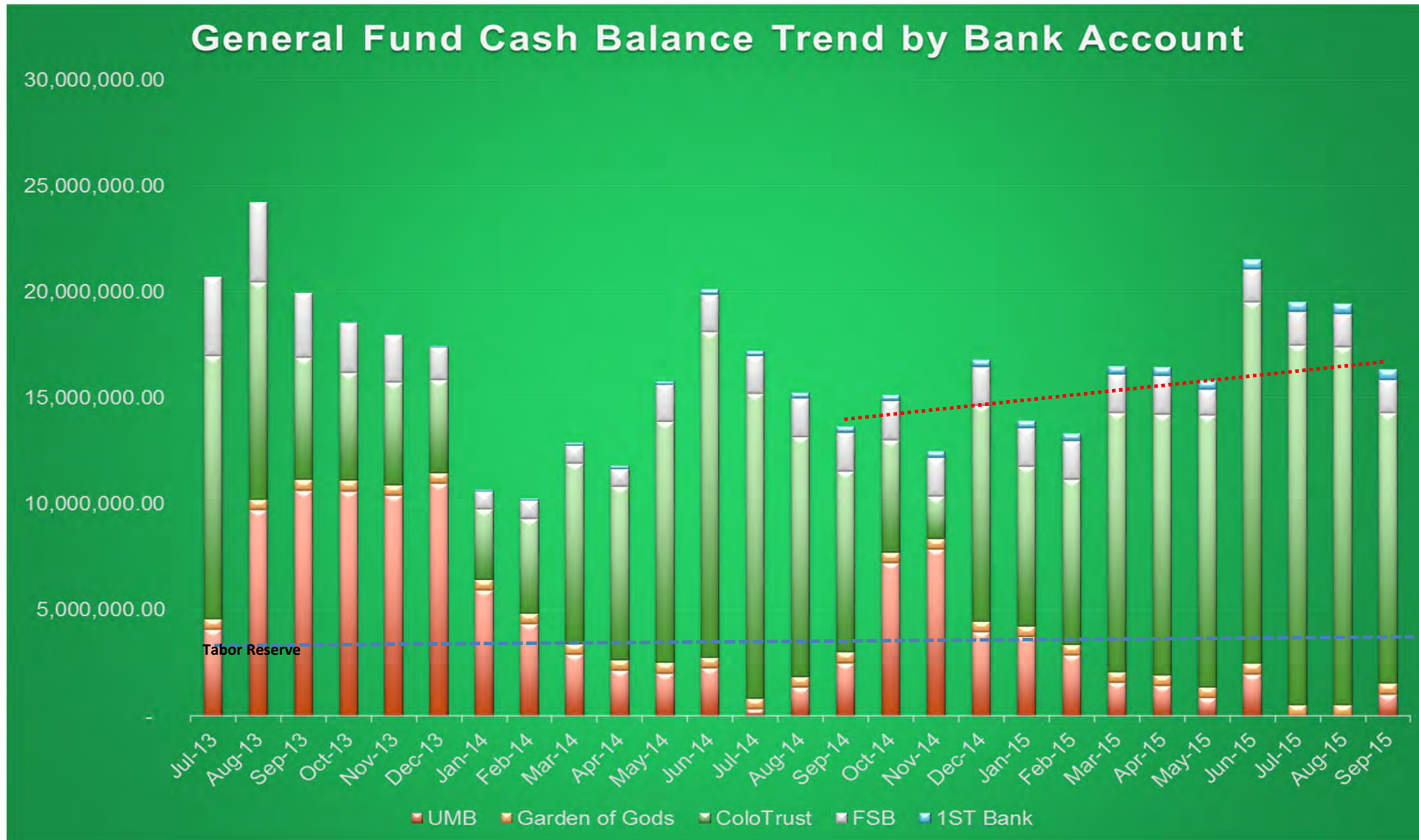
Ridership Statistics

		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
Septemb	21,927	10,974	6,354	39,255	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	50,957	51,433	11,349	113,739	289,538	243,001	42,181	574,720
	44.8%	45.2%	10.0%		50.4%	42.3%	7.3%	
	49.8%	50.2%						
YTD	50,957	51,433	11,349	113,739	73,269	56,554	11,152	140,975
	-30.5%	-9.1%	1.8%	-19.3%				

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



	2014-15			2015-16			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD 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%	485,310	129	0.09%	6.33%	(828.52)	-2 / 1 / -1
COLOTRUST	17,637,987	12,135	0.11%	13,392,074	6,930	0.18%	-24.07%	15,583.33	7 / 4 / -5
Farmer's State Bank	1,555,929	6,648	0.38%	1,551,846	1,485	0.38%	-0.26%	(707.24)	-1 / -1 / -2
Garden of the Gods Bank	513,335	2,753	0.54%	513,443	108	0.17%	0.02%	(2,320.63)	-2 / -2 / 1
UMB Pooled Cash	2,706,649	-	0.00%	1,150,598	-	0.00%	-57.49%	-	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%	17,093,772	8,652	0.19%	-25.26%	11,726.94	8 / 2 / -8
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	6,963,176	14,460	0.13%	7,495,098	3,360	0.18%	7.64%	(1,019.27)	6 / -6 / 1
Bank of New York	15,346,756	(3,390)	-0.03%	4,504,764	(5,051)	-0.15%	-70.65%	(16,812.25)	-16 / -1 / -5
UMB Pooled Cash	818,921	-	0.00%	-	-	0.00%	-100.00%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	23,128,853	11,070	0.04%	11,999,862	(1,690)	-0.03%	-48.12%	(17,831.52)	-19 / -2 / -12
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	350,651	1,310	0.17%	1,319,708	437	0.19%	276.36%	439.48	0 / 0 / 0
Citibank	327,981	-	0.00%	280,231	-	0.00%	-14.56%	-	0 / 0 / 0
UMB Pooled Cash	950,019	-	0.00%	20,495	-	0.00%	-97.84%	-	0 / 0 / 0
Other	-	-	0.00%	-	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	1,628,650	1,310	0.13%	1,620,435	437	0.09%	-0.50%	439.48	-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%	76,065	-	0.00%	5342.78%	-	0 / 0 / 0
1st Bank (Fees)	140,059	-	0.00%	32,012	-	0.00%	-77.14%	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	0.00%	-	-	0.00%	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	1,085,169	4,299	1.58%	17.91%	7,885.52	17 / -4 / 6
Deposits in Process (NutrSvc)	-	-	0.00%	20,915	-	0.00%	0.00%	-	0 / 0 / 0
Farmer's State Bank (Trans)	1,699	538	0.17%	177,382	53	0.20%	10337.56%	(327.25)	0 / -1 / 2
Deposits in Process (Trans)	694	-	0.00%	(6,121)	-	0.00%	-981.96%	-	0 / 0 / 0
COLOTRUST	172,427	-	0.00%	172,427	-	0.00%	0.00%	-	0 / 0 / 0
Activity Accts (CT)	628,329	781	0.12%	628,619	290	0.18%	0.05%	377.77	0 / 0 / 1
Activity Accts (UMB & FSB)	86,910	-	0.00%	242,576	-	0.00%	179.11%	-	0 / 0 / 0
Other UMB Pooled Cash	1,319,057	-	0.00%	1,072,813	-	0.00%	-18.67%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	21,614	24	0.06%	37,725	6	0.01%	74.54%	0.25	-1 / 0 / 1
Total Cash & Investments	3,292,512	10,654	0.00%	3,539,582	4,648	0.57%	7.50%	7,936.29	6 / 0 / -1
Total Cash & Investments by Institution									
1st Bank	597,867	1,345	0.18%	593,388	129	0.09%	-0.75%	(828.52)	-1 / 0 / 0
COLOTRUST	25,752,570	27,906	0.12%	23,007,927	10,727	0.18%	-10.66%	15,003.54	14 / 0 / -6
Bank of New York	15,346,756	(3,390)	-0.03%	4,504,764	(5,051)	-0.44%	-70.65%	(16,812.25)	-16 / -1 / -5
Farmer's State Bank	2,477,953	15,959	0.43%	2,814,397	5,784	0.82%	13.58%	7,178.28	15 / -5 / 3
Garden of the Gods Bank	513,335	2,753	0.54%	513,443	108	0.08%	0.02%	(2,320.63)	-2 / -2 / 1
Citibank	327,981	-	0.00%	280,231	-	0.00%	-14.56%	-	0 / 0 / 0
UMB	5,881,556	-	0.00%	2,486,482	-	0.00%	-57.72%	-	0 / 0 / 0
Other (Petty Cash, DiP)	22,808	24	0.02%	53,019	6	0.05%	132.46%	0.25	-1 / -1 / 1
Total Cash & Investments	50,920,825	44,597	0.10%	34,253,650	11,704	0.14%	-32.73%	2,220.67	2 / 0 / -21





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 Original Budgeted Capital Projects		3,492,000.00	3,096,156.33		112,799.68	1,034,067.66	1,949,288.99	
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
	Total of Additional Projects		\$ -	243,488.22		0.00	3,435.22	240,053.00	
	Total of Approved and Additional Projects		\$ 3,492,000.00	3,339,644.55		112,799.68	1,037,502.88	2,189,341.99	
Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)									
	Total of LY Carryforward Projects		\$ 8,000.00	1,219,198.80		246,016.50	841,679.76	131,502.54	
	Total of Approved, Additional, & Rolled Projects		3,500,000.00	4,558,843.35		358,816.18	1,879,182.64	2,320,844.53	
FCBC Funded Projects for 2015-2016									
	Total of FCBC Funded Projects		\$ 615,000.00	\$ 475,000.00		\$ 243,443.77	\$ -	128,556.23	
	Projected FCBC Fund Receipts		\$ (615,000.00)	\$ (475,000.00)					
	Total of Fund 15		3,500,000.00	4,558,843.35		602,259.95	1,879,182.64	2,449,400.76	
MLO-Op Money Projects (Safety & Security related)									
	Total of MLO-Op Funded Projects (District-Wide Group Decision)		\$ 309,200.00	309,200.00		\$ -	\$ -	309,200.00	
Grand Total of All Capital/MLO Projects									
			\$ 4,424,200.00	5,099,555.13		\$ 602,259.95	\$ 1,875,747.42	2,518,547.76	

El Paso County School District 49
Capital Projects Report
September 30, 2015



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								
DW	Contingency (2015-2016 Funded Projects)	6-15-800-00-9000-0840-000-0000	\$ 100,658.77	125,653.14				125,653.14	
DW	Repair & Maintenance of Modulers	6-15-800-26-2623-0430-903-0000	\$ 100,000.00	100,000.00				40,676.63	For Needs pertaining to safety of modulers 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		
					78156	\$ 4,611.00			
					78547		\$ 293.00		
					78050	\$ -	\$ 683.00		
					78468		\$ 1,602.50		
					78354		\$ 7,780.00		
					77823	\$ 820.00			
					77571	\$ 13,739.00			
					77485	\$ 3,310.00	\$ 880.00		
					77442	\$ -	\$ 6,227.00		
					77055	\$ 2,760.00			
					75005	\$ 497.68	\$ 1,038.00		
					PC		\$ 498.46		
					77545		\$ 3,125.00		
					77721		\$ 3,830.00		
					77743		\$ 8,603.00		
					Proj. 907				
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				69,137.00	In process of various projects
					78351	\$ 5,863.00			
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	11,000.00				11,000.00	Jim rec'd cost estimate of \$7900 - awarded to CO Flatwork
EES	Remodel Evans Kitchen	6-15-131-46-4600-0723-939-0000	\$ 200,000.00	200,000.00				200,000.00	Meeting scheduled for October 1st to discuss scope of work



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
FAC	Facilities Trailer for equip transfer	6-15-710-26-2650-0730-908-0000	\$ 10,000.00	10,000.00				3,147.21	Received Trailer - Need Chains, binders, toolbox as we are retrofitting van for towing
					77696	\$ 6,159.00			
					PC		\$ 693.79		
FAC	Mini 19' lift	6-15-710-26-2650-0730-945-0000	\$ 20,000.00	20,000.00				728.00	Have taken delivery and invoice has been paid. Need harnesses
					77846	\$ -	\$ 19,272.00		
FAC/GR	Truck Replacement to include snowplows and sanders	6-15-710-26-2650-0730-911-0000	\$ 60,000.00	60,000.00				7,647.06	Snow plow is installed. Waiting on sander. Need to purchase chains.
					77670	\$ -	\$ 40,402.00		
					77800	\$ 4,735.00	\$ 5,988.00		
					PC		\$ 1,227.94		
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	6-15-220-26-2670-0430-913-0000	\$ 35,000.00	35,000.00				23,665.00	Jim will get Celina a copy of the quote - \$4,948 labor and \$11,000 for parts
					784.01	\$ 11,335.00			
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	Replace Roof - 25 years old	6-15-225-26-2623-0723-916-0000	\$ 600,000.00	475,000.00				474,515.00	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. Balance of monies are needed to repair bad lines. 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		



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
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	19,982.33				0.00	Received - Jim is checking with Bruce in regards to status.
					PC		\$ 6,868.33		
					PC		\$ 13,114.00		
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	19,982.33				0.00	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	19,982.34				0.00	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			\$ 18,151.50	56,354.12	
Lease	FVA Lease - Interest	6-15-464-49-4900-0833-000-0000	\$ 63,468.10	63,468.10			\$ 16,346.43	47,121.67	
Lease	Creekside Interest	6-15-540-41-4100-0913-940-0000	\$ 172,258.18	172,258.18			\$ 43,296.86	128,961.32	
Lease	Creekside Principal	6-15-540-41-4100-0833-940-0000	\$ 133,584.04	133,584.04			\$ 33,163.69	100,420.35	
Lease	Andrews Technology	6-15-800-46-4600-0450-000-0000	\$ 26,228.80	12,648.00				0.00	
					77536		\$ 12,648.00		
FLC	Gravel Basketball Court/West Culvert Install	6-15-510-26-2630-0430-921-0000	\$ 10,000.00	10,000.00				10,000.00	
FLC	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
FLC	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	50,000.00				26,535.40	Carpet will be installed in Pod and Entry Way of Building. Contract will increase to \$40,000.00 as we are adding entry way.
					78055	\$ 23,340.00			

El Paso County School District 49
Capital Projects Report
September 30, 2015



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
SES	Replace gravel on North Playground with rubber mulch	6-15-139-42-4200-0430-928-0000	\$ 100,000.00	0.00	PC	\$ -	\$ 124.60	0.00	Already included under - SES- Playground Surface-Artificial Turf
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	\$ -	\$ 197,164.40		
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			
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		
HMS	Gym Lighting upgrade	6-15-225-26-2625-0490-915-0000	\$ 25,000.00						Completed in Gym Remodel - Moved monies to HMS Gym Remodel Project
	Total of Original Budgeted Capital Projects		3,492,000.00	3,096,156.33		112,799.68	1,034,067.66	1,949,288.99	
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
SSAE - (FVA)	Filling in Dock Area due to drainage	6-15-464-46-4600-0721-945-0000		10,000.00				10,000.00	May need additional monies. Jim has one price from contractor and will work on getting another
CO	Central Enrollment - Building Rent (1) Month	6-15-639-49-4900-0720-000-0000		3,435.22			\$ 3,435.22	0.00	
DW	Software	6-15-800-46-4600-0734-946-0000		105,053.00				105,053.00	
HMS	HMS - Panther Den Roofing (Remaining 8 Classrooms & Possibly Bldg. B)	6-15-225-26-2623-0723-947-0000		125,000.00				125,000.00	
FLC	P-Tech Startup (Charter)								
	Total of Additional Projects		\$ -	243,488.22		0.00	3,435.22	240,053.00	
	Total of Approved and Additional Projects		\$ 3,492,000.00	3,339,644.55		112,799.68	1,037,502.88	2,189,341.99	

El Paso County School District 49
Capital Projects Report
September 30, 2015



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)									
EES	EES – Upgrade Bell System		\$ -	29,872.00				29,872.00	It will cost \$29,872.00 to upgrade
FMS	Replace entire roof at FMS	6-15-220-26-2623-0723-921-0000		43,757.20				0.00	Retainage - Jim will get with them to discuss 15 year warranty and D49 keeping retainage.
					70922	\$ 43,757.20			
HMS	HMS Gym Remodel	6-15-225-46-4600-0723-938-0000	\$ -	446,351.99				0.00	Seal coat on floor - Fall Break Review punch list and check on water cooler
				25,000.00					From HMS Gym Lighting Retrofit
					77615	\$ 6,431.00			
					76650	\$ 6,897.00			
					76839	\$ 36,672.58			
					76839	\$ -			
					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		
					78551		\$ 321.00		
					78531		\$ 1,675.00		
HMS	RMCA Modular Refurbishment	6-15-225-41-4100-0723-939-0000	\$ -	267,856.06				79,814.73	Melissa reiterated that we are to finish out 4 classrooms and to not touch the other 8. Still need sinks, shelving, carpet and repair soffit damage. Roofing will be done as an additional project.
					77578	\$ 1,668.56	\$ 2,331.44		
					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		

El Paso County School District 49
Capital Projects Report
September 30, 2015



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					77574		\$ 8,385.00		
					78013	\$ 19,314.00			
					77921		\$ 850.00		
					78049		\$ 5,850.00		
					78051		\$ 357.00		
					77835		\$ 241.75		
					PC		\$ 37,295.36		
					78161	\$ 3,833.00			
					78171		\$ 580.00		
					78370		\$ 3,988.00		
					78695	\$ 3,122.00			
					78529	\$ 25,035.00			
					Estimate		\$ -		Alarm
FLC	PLC – Sewer System		\$ -	15,000.00				15,000.00	Jim said that costs came in at \$25,000. Jim will get another estimate.
FLC	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. Art Barn will cost approx. \$5,000
PT	Pony Tracks Building - Invest	6-15-540-41-4100-0710-941-0000		216,273.76				0.00	Chairs have been ordered Railing to be installed Need costs for finishing Jay's restroom area Need Brett's decision regarding carpet and paint in gym area. CO Spgs. Communications has been paid in full.
	Rent from PPCC - (\$16,226.91 X 6 mo. = \$97,361.46)			-97,361.46					
				97,361.46					
					76649	\$ -	\$ 21,460.00		
					76662	\$ 1,685.00			
					77305	\$ 1,491.30			
					77466	\$ 45.00			Closing Purchase Order
					77547	\$ -	\$ 8,873.00		Closing Purchase Order
					77573	\$ 31.90			
					77577	\$ 714.12	\$ 285.88		
					77577		\$ (50.90)		Paint Credit
					77637	\$ 886.50			

El Paso County School District 49
Capital Projects Report
September 30, 2015



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					77641	\$ 1,200.00	\$ 4,096.00		
					77669	\$ -	\$ 3,881.40		
					77677	\$ -	\$ 34,463.00		
					77720		\$ 83.00		
					77831		\$ 367.39		
					77879		\$ 182.00		
					77882		\$ 4,365.83		
					77883		\$ 12,554.00		
					77885		\$ 935.00		
					77890		\$ 275.68		
					77912		\$ 582.56		
					78087	\$ 2,320.02			
					78106		\$ 2,339.75		
					78137		\$ 4.75		
					78141		\$ 43.48		
					78142		\$ 22.63		
					78168		\$ 57.86		
					78171	\$ 9,651.00	\$ 2,395.00		
					78173		\$ 177.00		
					78522		\$ 250.00		Expense Transter to RES
					78527		\$ 863.36		
					78528		\$ 10,080.00		
					78534		\$ 73.75		
					78540		\$ 29.60		
					78542		\$ 59.00		
					78548		\$ 84.50		
					Direct Pay		\$ 10,000.00		
					Estimate	\$ -	\$ -		Fast Signs
					Estimate	\$ -	\$ -		Fast Signs
					Estimate	\$ -	\$ -		Electrical
					Estimate	\$ -	\$ -		Restroom Install
					PC		\$ 82,310.90		
					Refund		\$ (2,896.50)		Refund from Advanced Alarm
							\$ -		Total Office - Invoice No. 1993
PT	PT - Consulting Services	6-15-540-26-2624-0339-000-0000		0.00				0.00	Monies moved to contingency
PT	PT-Utilities					\$ 41,897.87	\$ 8,415.66	(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		900.00				900.00	Complete - Waiting for Invoice. Jim will check with vendor.
CO	CO-Springs Ranch Church Lease	6-15-600-50-5000-0919-000-0000		0.00				0.00	

El Paso County School District 49
Capital Projects Report
September 30, 2015



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
DW	Repair & Maintainance of Modulers	6-15-800-26-2623-0430-907-0000		0.00			\$ -	0.00	Complete
PT	Creekside Audiology Booth	6-15-540-41-4100-0710-942-0000		8,876.79	78808	\$ -	\$ 8,771.00	0.00	Complete
					PC		\$ 105.79		
DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000		101,755.39	77290	\$ -	\$ 101,755.39	0.00	Complete
FHS	Drainage Ditch Repair	6-15-310-26-2630-0710-943-0000	\$ 8,000.00	7,326.27				0.00	Complete
		Rolled Funds		0.00					
					PC		\$ 7,326.27		
	Contingency - LY Carryforward Projects			36,229.34				36,229.34	
	Total of LY Carryforward Projects		\$ 8,000.00	1,219,198.80		246,016.50	841,679.76	131,502.54	
	Total of Approved, Additional, & Rolled Projects		3,500,000.00	4,558,843.35		358,816.18	1,879,182.64	2,320,844.53	

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	\$ 140,000.00	\$ -					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	\$ 100,000.00	\$ 100,000.00					Ordered-Need to enter P.O. Jim will send me quote.
HMS	Scoreboard for Gym	6-15-225-42-4200-0730-938-0000	\$ 5,000.00	\$ 5,000.00				5,000.00	Daktronics - \$6,431.00
					77615	\$ -			
NUT	Box Truck for Deliveries District-Wide	6-15-740-26-2650-0732-940-0000	\$ 60,000.00	\$ 60,000.00				20,897.00	We have not taken delivery on box truck. FCBC gave Melissa list of members. Matt is working on wrap for box truck. Need desing from Matt. Melissa will follow up with Matt.
					77676	\$ 39,103.00			
RVES	Artificial Turf	6-15-136-42-4200-0722-943-0000	\$ 30,000.00	\$ 30,000.00					In progress
RVES	Playground Surface - Artificial Turf	6-15-136-42-4200-0722-944-0000	\$ 275,000.00	\$ 275,000.00				108,632.00	In progress
			\$ (27,000.00)	\$ (27,000.00)	77926	\$ 166,368.00			
SES	Playground Surface - Artificial Turf	6-15-139-42-4200-0722-945-0000	\$ 27,000.00	\$ 27,000.00				(6,472.77)	In Progress - 95% Complete
					77926	\$ 33,472.77			
SVMS	Scoreboard for Gym	6-15-230-42-4200-0730-939-0000	\$ 5,000.00	\$ 5,000.00				500.00	Daktronics - \$8,712.00
					77672	\$ 4,500.00			
	Total of FCBC Funded Projects		\$ 615,000.00	\$ 475,000.00		\$ 243,443.77	\$ -	128,556.23	



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Projected FCBC Fund Receipts		\$ (615,000.00)	\$ (475,000.00)					
	Total of Fund 15		3,500,000.00	4,558,843.35		602,259.95	1,879,182.64	2,449,400.76	
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. Vendor has been selected for pilot project and Jim will has a
Security	Swat Signage for all Elementary Schools	6-16-800-26-2661-0490-946-0000	\$ 10,000.00	10,000.00				10,000.00	Signs have been ordered from Sign Shop.
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 (District-Wide Group Decision)		\$ 309,200.00	309,200.00		\$ -	\$ -	309,200.00	
	Grand Total of All Capital/MLO Projects		\$ 4,424,200.00	5,099,555.13		\$ 602,259.95	\$ 1,875,747.42	2,518,547.76	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
September 30, 2015
2013-14 Fiscal Year



Grant Programs - 15-16 cAct

September 30, 2019		2013-14 Fiscal Year		Beginning Balance		Total		Purchase Services			Total		Revenue &		Current Year		Ending Balance			
Percent of year completedtd		25%		Sheet Revenue		Personnel		Professional			Implementation			Expense		Net Receipts		Sheet Revenue		
36 Active Local Grants		(Accr) / Defer		Recognized		Costs		Supplies			Equipment			Grand			Balance Test		(Accr) / Defer	
9 Active State/Fed Grants																				
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	431		
SCHS-SCETC	1017	15,752	2,431	-	-	-	-	-	-	(2,431)	-	(2,431)	(2,431)	-	5,000	-	18,320			
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	2,217	-	-	-	-	(2,217)	-	-	-	(2,217)	(2,217)	-	-	-	2,283			
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	-	(379)	379	-	-	-	-	-	-	-	-	379	-	-	-	379			
HMS-GREAT WEST MATH GRAM	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(39)			
CHOIR GRANT	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	168			
RVE-GEN YOUTH FOUND	1103	287	341	-	-	-	-	(341)	-	-	-	(341)	(341)	-	-	-	(54)			
EES-HEALTHY SCHOOLS	1104	937	730	-	-	-	(151)	(579)	-	-	-	(730)	(730)	-	15,451	-	15,658			
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	962			
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	2,070	-	-	-	-	(2,070)	-	-	-	(2,070)	(2,070)	-	-	-	1,916			
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	10,545	(177)	(2,160)	-	(1,536)	(3,862)	(2,145)	(665)	(10,368)	(10,545)	-	22,500	-	11,956				
FES-Target Field Trip Grant	1113	55	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55			
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	-	-	-	584			
RVES-TRANS MINI GRANT	1115	99	296	-	-	-	-	(296)	-	-	-	(296)	(296)	-	-	-	(197)			
Cigna Reimburseable Grant	1118	-	770	-	-	-	-	(770)	-	-	-	(770)	(770)	-	(229)	-	(999)			
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-	-	-	-	-	-	-	-	-	16,976	-	16,976			
FES-ING GRANT	1122	-	19	-	-	-	-	(19)	-	-	-	(19)	(19)	-	194	-	175			
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	-	24,645	-	(1,426)	-	(1,350)	(21,869)	-	-	-	(24,645)	(24,645)	-	24,645	-	-			

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
September 30, 2015
2013-14 Fiscal Year



Grant Programs - 15-16 cAct

		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
36 Active Local Grants		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
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)	184,551	(112,048)	(25,397)	-	(15,336)	(16,629)	(8,659)	(6,480)	(72,502)	(184,551)	226,663	(194,402)
IDEA PART B	4027	(454,224)	343,647	(169,050)	(99,911)	-	(74,686)	-	-	-	(174,597)	(343,647)	420,903	(376,968)
Perkins	4048	(23,970)	-	-	-	-	-	-	-	-	-	-	23,081	(889)
IDEA Preschool	4173	(9,828)	4,075	(4,058)	-	-	(17)	-	-	-	(17)	(4,075)	8,197	(5,707)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	4,853	(573)	(2,646)	-	(1)	(1,632)	-	-	(4,279)	(4,853)	15,570	(4,931)
TITLE II-A	4367	(12,247)	13,910	(7,704)	-	-	(6,133)	(73)	-	-	(6,205)	(13,910)	12,246	(13,911)
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)	-	-	(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	184,243	(42,553)	(14,323)	-	(5,137)	(27,229)	(94,502)	(500)	(141,690)	(184,243)	139,006	496,785
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(163,217)	783,201	(338,022)	(145,863)	-	(104,347)	(79,586)	(107,738)	(7,645)	(445,179)	(783,201)	934,222	(12,196)
Fund 22	Accrued	(752,971)	737,515	(338,223)	(142,277)	-	(101,310)	(45,563)	(103,161)	(6,980)	(399,292)	(737,515)	845,666	(102,261)
Fund 26	Deferred	589,754	45,686	202	(3,586)	-	(3,037)	(34,023)	(4,577)	(665)	(45,887)	(45,686)	88,556	90,064
Combined		(163,217)	783,201	(338,022)	(145,863)	-	(104,347)	(79,586)	(107,738)	(7,645)	(445,179)	(783,201)	934,222	(12,196)

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
September 30, 2015
2013-14 Fiscal Year



Grant Programs - 15-16 oBud

		8100	1900		300	400	500	600	700	800		(should be zero)		
Percent of year completedtd 25%		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Revenue &	Current Year
36 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
September 30, 2015
2013-14 Fiscal Year



Grant Programs - 15-16 oBud

September 30, 2015													(should be zero)			
2013-14 Fiscal Year			Beginning Balance	Recognized	Total	Purchase Services						Total	Grand	Revenue &	Current Year	Ending Balance
Percent of year completetd 25%			Sheet Revenue	Revenue	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Total Spend	Expense	Net Receipts	Sheet Revenue
36 Active Local Grants			Sheet Revenue	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/Fed Grants			Sheet Revenue	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Spend	Balance Test	(Distributions)	(Accr) / Defer
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
September 30, 2015
2013-14 Fiscal Year



September 30, 2015												(should be zero)			
2013-14 Fiscal Year		Beginning Balance			Total					Total		Revenue &	Current Year	Ending Balance	
Percent of year completetd		Sheet Revenue	Recognized	Personnel	Purchase Services						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
36 Active Local Grants		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/Fed Grants															
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	(861)	(431)
SCHS-SCETC	1017	15,752	(2,431)	-	-	-	-	-	2,431	-	2,431	2,431	-	(36,504)	(18,320)
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	(2,217)	-	-	-	-	2,217	-	-	2,217	2,217	-	(9,000)	(2,283)
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	-	379	(379)	-	-	-	-	-	-	-	(379)	-	-	(379)
HMS-GREAT WEST MATH GRAM	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	78	39
CHOIR GRANT	1101	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN YOUth FOUND	1103	287	(341)	-	-	-	-	341	-	-	341	341	-	(575)	54
EES-HEALTHY SCHOOLS	1104	937	(730)	-	-	-	151	579	-	-	730	730	-	(17,325)	(15,658)
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	(2,070)	-	-	-	-	2,070	-	-	2,070	2,070	-	(7,972)	(1,916)
EES-Morgridge (Khan) Grant	1108	674	-	-	-	-	-	-	-	-	-	-	-	(1,349)	(674)
SCHS - Robertson Art Scholarshi	1110	500	-	-	-	-	-	-	-	-	-	-	-	(1,000)	(500)
SCHS-CALEGAR MEMORIAL GR	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	872	436
KP Grant	1112	1	(10,545)	177	2,160	-	1,536	3,862	2,145	665	10,368	10,545	-	(22,502)	(11,956)
FES-Target Field Trip Grant	1113	55	-	-	-	-	-	-	-	-	-	-	-	(109)	(55)
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	(1,168)	(584)
RVES-TRANS MINI GRANT	1115	99	(296)	-	-	-	-	296	-	-	296	296	-	(199)	197
Cigna Reimburseable Grant	1118	(229)	(770)	-	-	-	-	770	-	-	770	770	-	458	999
COMMUNICATIONS SCHOLARS	1120	15,474	-	-	-	-	-	-	-	-	-	-	-	(32,450)	(16,976)
FES-ING GRANT	1122	194	(19)	-	-	-	-	19	-	-	19	19	-	(388)	(175)
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	-	(24,645)	-	1,426	-	1,350	21,869	-	-	24,645	24,645	-	(24,645)	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
September 30, 2015
2013-14 Fiscal Year



Grant Accounting Review September 30, 2015 2013-14 Fiscal Year			Grant Programs - cAct v oBud										(should be zero)			
Percent of year completed 25%			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
36 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			(236,515)	(184,551)	112,048	25,397	-	15,336	16,629	8,659	6,480	72,502	184,551	-	246,366	194,402
IDEA PART B 4027			(454,224)	(343,647)	169,050	99,911	-	74,686	-	-	-	174,597	343,647	-	487,545	376,968
Perkins 4048			(23,970)	-	-	-	-	-	-	-	-	-	-	-	24,859	889
IDEA Preschool 4173			(9,828)	(4,075)	4,058	-	-	17	-	-	-	17	4,075	-	11,459	5,707
TITLE IV 4186			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V 4298			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D 4318			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III 4365			(15,648)	(4,853)	573	2,646	-	1	1,632	-	-	4,279	4,853	-	15,726	4,931
TITLE II-A 4367			(12,247)	(13,910)	7,704	-	-	6,133	73	-	-	6,205	13,910	-	12,249	13,911
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	-	-	719
NBCT Grant 6397			-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM 7030			-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside 7365			(0)	(1,517)	1,517	-	-	-	-	-	-	-	1,517	-	1	1,518
AIM - ES 7556			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid 9003			542,021	355,757	(274,847)	(677)	(2,000)	(5,363)	(131,771)	(38,198)	(358,783)	(536,793)	(811,641)	(455,883)	(683,048)	(496,785)
Dept of Defense 9005			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			(144,959)	5,756,799	(4,979,378)	130,863	(2,000)	93,847	(1,079,414)	(24,962)	(351,638)	(1,233,304)	(6,212,683)	(455,883)	5,913,955	12,196
Fund 22 Accrued			(753,200)	5,802,485	(4,979,177)	127,277	(2,000)	90,810	(1,113,437)	(29,539)	(352,303)	(1,279,191.61)	(6,258,368.33)	(455,883.21)	6,115,157	254,187
Fund 26 Deferred			608,241	(45,686)	(202)	3,586	-	3,037	34,023	4,577	665	45,887	45,686	-	(201,203)	(241,990)
Combined			(144,959)	5,756,799	(4,979,378)	130,863	(2,000)	93,847	(1,079,414)	(24,962)	(351,638)	(1,233,304)	(6,212,683)	(455,883)	5,913,955	12,196

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
September 30, 2015
2013-14 Fiscal Year



Percent of year completed	25%	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 cAct														1,539	369	(2,121.23)	(2,121.23)
Designated Funding																(8,847.07)	(8,847.07)

Designated Funding	Grant Code	eFTE															
ECEA Fund 10	3130	297.7	-	(2,913,977)	(73,791)	(1,086)	(136,777)	(63,741)	(37,898)	(37,300)	(350,593)	(3,264,570)	(3,264,570)	(172.11)	(172.11)		
Program Name	Prog #																
General	1700	5.2	-	(42,207)	-	-	-	-	-	-	-	(42,207)	(42,207)		(2.23)		
Total SPED School Levels	170X	75.7	-	(777,655)	(3,138)	-	(77,203)	(49,707)	(81)	(75)	(130,203)	(907,858)	(907,858)		(47.86)		
Adaptive Physical Disability	1710	1.9	-	(34,776)	-	-	(415)	(49)	-	-	(464)	(35,240)	(35,240)		(1.86)		
Vision Impaired	1720	1.0	-	(19,144)	-	-	(213)	-	-	-	(213)	(19,357)	(19,357)		(1.02)		
Hearing Impaired	1730	-	-	-	-	-	(199)	-	-	-	(199)	(199)	#DIV/0!		#DIV/0!		
SLIC - Sig Lim Intell Cap	1740	23.4	-	(176,876)	-	-	-	-	-	-	-	(176,876)	(176,876)		(9.33)		
SIED - Sig ID Emot Disab	1750	24.2	-	(210,117)	-	-	-	-	-	-	-	(210,117)	(210,117)		(11.08)		
SOCO - Autism (Soc/Comm)	1760	17.0	-	(168,407)	-	-	-	-	-	-	-	(168,407)	(168,407)		(8.88)		
SLD - Speech/Lang Disab	1770	0.6	-	-	-	-	-	-	-	-	-	-	-		-		
Speech Path / Language	1771	17.6	-	(210,528)	(53,992)	-	(2,317)	-	-	-	(56,309)	(266,837)	(266,837)		(14.07)		
MH - Multiple Handicap	1780	49.6	-	(371,978)	-	-	(494)	(4,013)	(34,963)	-	(39,471)	(411,449)	(411,449)		(21.69)		
Preschool	1791	11.1	-	(124,726)	-	(19)	(9,876)	(3,257)	-	(153)	(13,304)	(138,031)	(138,031)		(7.28)		
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-		
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-		-		
Summer School	1799	1.4	-	(255)	-	-	(16,114)	-	-	-	(16,114)	(16,369)	(16,369)		(0.86)		
Social Work / Behavioral Sp	2113	4.0	-	(80,514)	-	-	-	-	-	-	-	(80,514)	(80,514)		(4.24)		
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-		
Health Svc / Nurses	2130	9.0	-	(81,919)	-	-	(1,211)	(1,083)	-	(75)	(2,369)	(84,288)	(84,288)		(4.44)		
Psychologist	2140	6.3	-	(110,769)	-	-	(959)	-	-	-	(959)	(111,728)	(111,728)		(5.89)		
Deaf & HH	2150	1.9	-	(32,987)	-	-	(196)	(1,280)	(1,550)	-	(3,026)	(36,013)	(36,013.00)		(1.90)		
Occupational/Physical Ther	2160	6.2	-	(95,663)	(15,572)	-	(1,208)	(348)	-	-	(17,127)	(112,791)	(112,791)	Admin for All	(5.95)		
Administration	2231	6.4	-	(120,322)	-	(891)	(1,622)	(3,720)	(37)	(5,750)	(12,020)	(132,341)	(132,341)	(24.59)	(6.98)		
Transportation	2721	35.1	-	(255,133)	(1,050)	-	-	(47)	-	(31,248)	(32,345)	(287,478)	(287,478)	per pupil	(15.16)		
Other Miscellaneous		-	-	-	-	(81)	(24,752)	(236)	-	-	(25,068)	(25,068)	(25,067.99)		(1.32)		
Specific Administration	2410	-	-	-	-	(96)	-	-	-	-	(96)	(96)	(96)		(0.01)		

Grant	Grant Code																
IDEA Title VIB 22	4027	(454,224)	343,647	(169,050)	(99,911)	-	(74,686)	-	-	-	(174,597)	(343,647)	-	420,903	(376,968)		
Program Name	Prog #																
General	1700																
Total School Programs	170X		(168,523)	(79,626)	-	(71,635)	-	-	-	-	(151,261)	(319,784)	(319,784)				
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-				
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-				
Administration	2231		(527)	(20,285)	-	(2,283)	-	-	-	-	(22,569)	(23,096)	(23,096)				
Workman's Comp	2850		-	-	-	(768)	-	-	-	-	(768)	(768)	(768)				

Grant	Grant Code																
IDEA Title VIB PS 22	4173	(9,828)	4,075	(4,058)	-	-	(17)	-	-	-	(17)	(4,075)	-	8,197	(5,707)		
Program Name	Prog #																
Preschool	0041																
Preschool	1791		(4,058)	-	-	-	-	-	-	-	-	(4,058)	(4,058)				
Workman's Comp	2850		-	-	-	(17)	-	-	-	-	(17)	(17)	(17)				

Grand Total Consolidated			347,723	(3,087,085)	(173,702)	(1,086)	(211,481)	(63,741)	(37,898)	(37,300)	(525,208)	(3,612,292)	(3,264,570)	428,928	(382,847)		
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
September 30, 2015
2013-14 Fiscal Year



Percent of year completed	25%	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 oBud		SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
Designated Funding		1,539	373	(8,875.56)	(7,269.65)
Grant Coc				(36,620.62)	(29,994.62)
eFTE				(720.16)	(589.85)

ECEA Fund 10	3130	1,305.4	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)	(720.16)	(589.85)
Program Name	Prog #														
General	1700	4.0	-	(266,901)	-	-	-	-	-	-	-	(266,901)	(218,608)		(11.53)
Total School Programs	170X	331.0	-	(3,029,203)	(89,659)	-	(276,550)	(50,409)	(500)	(2,088)	(419,206)	(3,448,409)	(2,824,466)		(148.91)
Adaptive Physical Disability	1710	8.0	-	(138,532)	-	-	(3,700)	(1,500)	-	-	(5,200)	(143,732)	(117,726)	(798,513.06)	(6.21)
Vision Impaired	1720	4.0	-	(63,700)	-	-	(850)	(1,000)	-	-	(1,850)	(65,550)	(53,690)		(2.83)
Hearing Impaired	1730	-	-	-	-	-	(1,700)	(1,000)	-	-	(2,700)	(2,700)	#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Cap	1740	97.7	-	(817,412)	-	-	-	-	-	-	-	(817,412)	(817,412)		(43.10)
SIED - Sig ID Emot Disab	1750	96.0	-	(812,868)	-	-	-	-	-	-	-	(812,868)	(665,790)		(35.10)
SOCO - Autism (Soc/Comm)	1760	71.6	-	(597,242)	-	-	-	-	-	-	-	(597,242)	(489,179)		(25.79)
SLD - Speech/Lang Disab	1770	4.0	-	(53,655)	-	-	-	-	-	-	-	(53,655)	(43,947)		(2.32)
Speech Path / Language	1771	92.0	-	(1,098,821)	(375,000)	-	(6,700)	(2,000)	-	-	(383,700)	(1,482,521)	(1,214,279)		(64.02)
MH - Multiple Handicap	1780	206.2	-	(1,476,949)	-	(500)	(2,200)	(12,000)	(40,000)	-	(54,700)	(1,531,649)	(1,254,518)		(66.14)
Preschool	1791	52.2	-	(553,520)	(500)	(500)	(114,250)	(8,000)	-	(1,500)	(124,750)	(678,270)	(555,546)		(29.29)
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)		(0.78)
Social Work / Behavioral Sp	2113	20.0	-	(319,371)	-	-	-	-	-	-	-	(319,371)	(261,585)		(13.79)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	38.0	-	(324,705)	-	(500)	(6,000)	-	-	(100)	(6,600)	(331,305)	(271,360)		(14.31)
Psychologist	2140	32.0	-	(480,934)	-	-	(5,250)	(2,200)	-	-	(7,450)	(488,384)	(400,017)		(21.09)
Deaf & HH	2150	10.0	-	(163,144)	-	-	(850)	(1,000)	-	-	(1,850)	(164,994)	(135,141)		(7.12)
Occupational/Physical Ther	2160	40.0	-	(608,897)	(150,000)	-	(7,000)	(5,500)	-	-	(162,500)	(771,397)	(631,823)	All charters	(33.31)
Administration	2231	23.4	-	(427,954)	-	(3,900)	(8,000)	(5,900)	(2,000)	(28,900)	(48,700)	(476,654)	(390,410)	(18.12)	(20.58)
Transportation	2721	175.4	-	(908,547)	-	-	-	(1,100)	(8,000)	(209,997)	(219,097)	(1,127,644)	(923,612)	per pupil	(48.69)
Other Miscellaneous		-	-	(8,000)	-	-	(49,235)	-	-	-	(49,235)	(57,235)	(46,879.49)		(2.47)
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)	(720)	(590)
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
September 30, 2015
2013-14 Fiscal Year



Percent of year completedtd	25%	Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
					Professional	Property	Other								

Special Education Programs														SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v oBud														-	(4)	6,754.34	(1,577.42)
Designated Funding																27,773.55	29,822.50

Designated Funding	Grant Coc	eFTE															
ECEA Fund 10	3130	(1,007.7)	(2,471,500)	9,236,378	541,368	4,914	360,508	33,868	12,602	205,285	1,158,545	10,394,923	7,923,423	548	418		
Program Name	Prog #			-	(39.00)	-	-	-	-	-	(39.00)	(39.00)	(39.00)				
General	1700	1.2	-	224,693	-	-	-	-	-	-	-	224,693	224,693		9		
Total School Programs	170X	(255.2)	-	2,251,548	86,521	-	199,347	702	419	2,013	289,003	2,540,550	2,540,550		101		
Adaptive Physical Disability	1710	(6.1)	-	103,757	-	-	-	1,451	-	-	4,736	108,493	108,493		4		
Vision Impaired	1720	(3.0)	-	44,556	-	-	637	1,000	-	-	1,637	46,194	46,194		2		
Hearing Impaired	1730	-	-	-	-	-	1,501	1,000	-	-	2,501	2,501	2,501		#DIV/0!		
SLIC - Sig Lim Intell Cap	1740	(74.3)	-	640,537	-	-	-	-	-	-	-	640,537	640,537		34		
SIED - Sig Id Emot Disab	1750	(71.8)	-	602,750	-	-	-	-	-	-	-	602,750	602,750		24		
SOCO - Autism (Soc/Comm)	1760	(54.5)	-	428,835	-	-	-	-	-	-	-	428,835	428,835		17		
SLD - Speech/Lang Disab	1770	(3.4)	-	53,655	-	-	-	-	-	-	-	53,655	53,655		2		
Speech Path / Language	1771	(74.4)	-	888,293	321,008	-	4,383	2,000	-	-	327,391	1,215,684	1,215,684		50		
MH - Multiple Handicap	1780	(156.6)	-	1,104,970	-	500	1,706	7,987	5,037	-	15,229	1,120,199	1,120,199		44		
Preschool	1791	(41.1)	-	428,794	500	481	104,374	4,743	-	1,348	111,446	540,239	540,239		22		
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-		
Extended School Year	1798	-	-	-	-	-	-	3,000	-	-	3,000	3,000	3,000		0		
Summer School	1799	1.4	-	(255)	-	-	(1,114)	3,000	-	-	1,886	1,631	1,631		(0)		
Social Work / Behavioral Sp	2113	(16.0)	-	238,857	-	-	-	-	-	-	-	238,857	238,857		10		
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-		
Health Svc / Nurses	2130	(29.0)	-	242,786	-	500	4,789	(1,083)	-	25	4,231	247,017	247,017		10		
Psychologist	2140	(25.7)	-	370,165	-	-	4,291	2,200	-	-	6,491	376,656	376,656		15		
Deaf & HH	2150	(8.1)	-	130,157	-	-	655	(280)	(1,550)	-	(1,176)	128,981	128,981		5		
Occupational/Physical Ther	2160	(33.8)	-	513,234	134,428	-	5,792	5,152	-	-	145,373	658,606	658,606		27	All charters	
Administration	2231	(17.0)	-	307,633	-	3,009	6,378	2,180	1,963	23,150	36,680	344,313	344,313		14	(6.47)	
Transportation	2721	(140.3)	-	653,414	(1,050)	-	-	1,053	8,000	178,749	186,752	840,166	840,166		34	per pupil	
Other Miscellaneous	several	-	-	8,000	-	(81)	24,484	(236)	-	-	24,167	32,167	32,167		1		
Administration	2410	-	-	-	-	504	-	-	-	-	504	504	504		0		

Grant	Grant Code																
IDEA Title VIB 22	4027	(454,224)	343,647	(169,050)	(99,911)	-	(74,686)	-	-	-	(174,597)	(343,647)	-	420,903	(376,968)		
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-				
General	1700		-	-	-	-	-	-	-	-	-	-	-				
Total School Programs	170X		-	(168,523)	(79,626)	-	(71,635)	-	-	-	(151,261)	(319,784)	(319,784)				
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-				
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-				
Administration	2231		-	(527)	(20,285)	-	(2,283)	-	-	-	(22,569)	(23,096)	(23,096)				
Workman's Comp	2850		-	-	-	-	(768)	-	-	-	(768)	(768)	(768)				

Grant	Grant Code																
IDEA Title VIB PS 22	4173	(9,828)	4,075	(4,058)	-	-	(17)	-	-	-	(17)	(4,075)	-	8,197	(5,707)		
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-				
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-				
Preschool	1791		-	(4,058)	-	-	-	-	-	-	-	(4,058)	(4,058)				
Workman's Comp	2850		-	-	-	-	(17)	-	-	-	(17)	(17)	(17)				

Grand Total Consolidated			(2,123,777)	9,063,270	441,457	4,914	285,805	33,868	12,602	205,285	983,931	10,047,200	7,923,423				
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
September 30, 2015
2013-14 Fiscal Year



September 30, 2015																				
2013-14 Fiscal Year																				
Percent of year completedtd		25%																		
Beginning Balance		Sheet Revenue		Recognized Revenue		Total Personnel Costs		Purchase Services					Total Implementation Costs		Grand Total Spend		Current Year Net Receipts (Distributions)		Net Cost per total sFTE	
(Accr) / Defer								Professional			Property			Other						
						</														

Consolidated PreSchool Analysis

Tuition Based		Program												33% of non-SPED		30% of non-SPED HC	
Fund 10		0040												17% of total spend		17% of total headcount	
CY Headcount is 53	15-16 cAct	29,086	(45,778)	-	-	(255)	(4,463)	-	(67)	(4,785)	(50,563)	(21,477)	29,086				
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	74,239	(142,391)	-	-	233	1,625	-	(1,607)	252	(142,139)	(67,900)	74,239				
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	67% of non-SPED	70% of non-SPED HC		
Fund 19		0040								818	35% of total spend	41% of total headcount		
CY Headcount is 125	15-16 cAct	(4,247)	111,504	(76,768)	-	-	(9,686)	(15,612)	-	(150)	(25,449)	(102,217)	9,287	115,751
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		334,511	(249,861)	-	-	(76,995)	(13,788)	-	(3,154)	(93,937)	(343,798)	(9,287)	334,511
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													
												47% of total spend		42% of total headcount	
CY Headcount is 129	15-16 cAct	29,086	(124,726)	-	(19)	(9,876)	(3,257)	-	(153)	(13,304)	(138,031)	(108,945)	29,086		
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	74,239	(428,794)	(500)	(481)	(104,374)	(4,743)	-	(1,348)	(111,446)	(540,239)	(466,000)	74,239		
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														
947 average per pupil spend														
15-16 cAct	169,675	(247,272)	-	(19)	(19,817)	(23,333)	-	(370)	(43,538)	(290,810)	(121,135)	169,675	-	
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	482,989	(821,045)	(500)	(481)	(181,136)	(16,905)	-	(6,108)	(205,131)	(1,026,176)	(543,187)	482,989	-	
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
September 30, 2015
2013-14 Fiscal Year



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
Percent of year completetd	25%	Sheet Revenue (Accr) / Defer			Professional	Property	Other				Implementation Costs	Total Spend		Net Receipts (Distributions)	per total sFTE
					300	400	500	600	700	800	900				
Other Designated Funding 15-16 cAct															
CVA Fund 10	3120	-	-	(244,786)	-	-	(54,843)	(68,099)	(86,904)	(1,645)	(211,490)	(456,276)	(456,276)		-
ECEA Fund 10	3130	-	-	(2,913,977)	(73,791)	(1,086)	(136,777)	(63,741)	(37,898)	(37,300)	(350,593)	(3,264,570)	(3,264,570)		
ELPA Fund 10	3140	-	117,553	(243,461)	(324)	-	(58,086)	(10,961)	-	(338)	(69,709)	(313,170)	(195,617)		
G&T Fund 10	3150	-	-	(75,318)	(1,174)	-	(1,986)	(1,438)	(240)	(165)	(5,002)	(80,321)	(80,321)		
READ Act 10	3206	-	26,584	(18,675)	-	-	(739)	(7,169)	-	-	(7,909)	(26,584)	-		
Transportation 10	3160	-	-	(450,770)	(42,805)	(5,391)	(22,827)	(70,611)	-	67,425	(74,209)	(524,979)	(524,979)		
DOE ImpAid 10	4041	-	42,825	-	-	-	-	-	-	-	-	-	42,825		
DOD ROTC 10	9001	-	15,051	(110,355)	-	-	(781)	-	-	-	(781)	(111,136)	(96,085)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(0)	111,504	(76,768)	-	-	(9,686)	(15,612)	-	(150)	(25,449)	(102,217)	9,287	120,790	9,287
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(1,296)								-	-	(1,296)	(1,296)	-
K-2 Reduced 51	3169		(4,451)								-	-	(4,451)	(4,451)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(44,558)								-	-	(44,558)	(44,558)	-
FR Lunch 51	4555		(350,552)								-	-	(350,552)	(350,552)	-
Other Designated Funding 15-16 oBud															
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)	-
Other Designated Funding cAct v oBud															
CVA Fund 10	3120	-	721,999	(837,020)	(6,500)	-	(135,004)	(181,841)	(49,504)	(96,520)	(469,370)	(1,306,389)	(584,390)		-
ECEA Fund 10	3130	-	2,471,500	(9,236,378)	(541,368)	(4,914)	(360,508)	(33,868)	(12,602)	(205,285)	(1,158,545)	(10,394,923)	(7,923,423)		
ELPA Fund 10	3140	-	34,471	(769,448)	(12,628)	-	21,181	(16,058)	(10,000)	338	(17,167)	(786,615)	(752,144)		
G&T Fund 10	3150	-	150,000	(228,901)	(3,826)	-	(15,184)	(26,562)	(760)	(3,835)	(50,168)	(279,068)	(129,068)		
READ Act 10	3206	-	609,709	18,675	-	-	739	(188,467)	-	-	(187,728)	(169,053)	440,657		
Transportation 10	3160	-	339,000	(1,342,927)	(29,981)	(40,975)	9,877	(584,868)	(14,650)	326,425	(334,172)	(1,677,099)	(1,338,099)		
DOE ImpAid 10	4041	-	624,085	-	-	-	-	-	-	-	-	-	624,085		
DOD ROTC 10	9001	-	157,749	(328,546)	-	-	(969)	-	-	-	(969)	(329,515)	(171,766)		
DOD ImpAid 10	9005	-	228,230	-	-	-	-	-	-	-	-	-	228,230		
CPP Fund 19	3141	-	334,511	(249,861)	-	-	(76,995)	(13,788)	-	(3,154)	(93,937)	(343,798)	(9,287)	325,224	(9,287)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(3,407)								-	-	(3,407)	(3,407)	-
K-2 Reduced 51	3169		(16,376)								-	-	(16,376)	(16,376)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(131,509)								-	-	(131,509)	(131,509)	-
FR Lunch 51	4555		(1,113,360)								-	-	(1,113,360)	(1,113,360)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
September 30, 2015
2013-14 Fiscal Year



Percent of year completed	25%	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		1,503,409	132,455	-	20,495	605,182	-	-	-	24,159	-	465	96,879	-	554,547
Other Cash		14,832,607	71,909	-	1,599,939	-	6,986,741	5,013,121	565,364	171,377	76,065	171,261	1,106,083	6,116	687,672
External Receivables		5,977	-	-	-	254,187	-	-	-	-	-	-	400,857	-	-
Interfund Receivables		1,378,265	(51,332)	(241,863)	200,335	-	425,219	-	(347,063)	-	(39,362)	-	(95,235)	-	37,931
Other Assets (Taxes Rec.)		(271,104)	-	-	-	-	-	-	-	-	-	-	201,812	-	-
Total Assets		17,449,154	153,032	(241,863)	1,820,769	859,369	7,411,959	5,013,121	218,302	195,537	36,703	171,726	1,710,396	6,116	1,280,151
Liabilities															
Accounts Payable		-	-	-	(280,000)	(126,832)	-	-	-	-	-	-	(44)	-	-
Interfund Payables		-	-	-	-	(492,703)	-	(208,972)	-	-	(10,013)	(246,074)	-	-	-
Payroll Liabilities		(10,501,980)	(51,102)	-	-	-	-	-	-	-	(18,231)	(75,773)	(140,891)	-	-
Deferred Revenue		(649,312)	-	-	-	(241,990)	-	-	-	-	-	-	-	-	(1,298,077)
Other Liabilities		-	-	-	-	2,157	-	-	-	-	-	(74,449)	(195,143)	-	926,746
Total Liabilities		(11,151,292)	(51,102)	-	(280,000)	(859,369)	-	(208,972)	-	-	(28,244)	(396,296)	(336,078)	-	(371,331)
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	5,387,048	(9,287)	504,265	940,861	-	126,705	10,973,742	1,004,183	(35,516)	(15,811)	224,570	(66,112)	994	13,280
Total Equity (Fund Balance)	11.96%	(6,297,863)	(101,931)	241,863	(1,540,769)	0	(7,411,959)	(4,804,149)	(218,302)	(195,537)	(8,459)	224,570	(1,374,318)	(6,116)	(908,819)
	room to 10.5%	32.20%	26%	100%	(36%)	80.5%	(0%)	2.551%	44%		13%	(71%)	193%		
Total Liabilities & Equity		(17,449,154)	(153,032)	241,863	(1,820,769)	(859,369)	(7,411,959)	(5,013,121)	(218,302)	(195,537)	(36,703)	(171,726)	(1,710,396)	(6,116)	(1,280,151)
Interfund Netting		1,378,265	(51,332)	(241,863)	200,335	(492,703)	425,219	(208,972)	(347,063)	-	(49,375)	(246,074)	(95,235)	-	37,931
97.3% 1,012,881															
15-16 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(74,441,477)	(18,523,523)	(111,504)	(166,815)	(973,360)	(783,201)	(163,860)	(26,258)	(875,000)	(35,516)	(78,876)	(90,497)	(779,546)	(6)	(562,654)
Expense	69,054,429	23,910,571	102,217	671,080	1,914,221	783,201	290,565	11,000,000	1,879,183	-	63,065	315,067	713,434	1,000	575,934
Net Results	(5,387,048)	5,387,048	(9,287)	504,265	940,861	-	126,705	10,973,742	1,004,183	(35,516)	(15,811)	224,570	(66,112)	994	13,280
Expense 15-16 cAct % of 15-16 oBud		26%	23%	103%	23%	11%	4%	147%	54%	-	20%	27%	21%	500%	16%
15-16 oBud	(669,321) Pace = 25%														
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	25.72%	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		(29,057,068)	(186,329)	(671,080)	(2,784,804)	(1,823,553)	(317,373)	(11,000,000)	(2,643,934)	(7,691)	(66,488)	(315,067)	(714,550)	(1,000)	(575,934)
(21,080) (3,529,248) (800)															

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
September 30, 2015
2013-14 Fiscal Year



Percent of year completed	25%	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	77,731	-	-	-	-	30,736	33,758	-	-	-	-	-	-	-
Specific Ownership Tax	1120	414,857	-	-	-	-	133,491	-	-	-	-	-	-	-	-
Abatements	1141	(8,890)	-	-	-	-	(3,537)	(4,047)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		483,699	-	-	-	-	160,690	29,711	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	587,540	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	8,981	-	-	437	-	3,170	(4,860)	-	-	-	53	-	6	290
All Other Local Revenue	1000	(496,100)	-	4,315	972,923	45,686	-	1,407	-	35,516	78,876	90,445	378,215	-	562,364
Total Local Revenue		584,119	-	4,315	973,360	45,686	163,860	26,258	-	35,516	78,876	90,497	378,215	6	562,654
State Share (Equalization)	3110	32,560,252	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	(586,152)	-	-	-	-	-	-	-	-	-	-	5,747	-	-
Total State Revenue		31,974,100	-	-	-	-	-	-	-	-	-	-	5,747	-	-
Federal Revenue	4000	57,876	-	-	-	737,515	-	-	-	-	-	-	395,583	-	-
Interfund Transfers	5200	(1,037,500)	-	162,500	-	-	-	-	875,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(111,504)	111,504	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(13,531,108)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		587,540	-	-	-	0	-	-	-	-	-	-	-	-	-
Total Other Revenue		(14,092,572)	111,504	162,500	-	0	-	-	875,000	-	-	-	-	-	-
Total Revenue		18,523,523	111,504	166,815	973,360	783,201	163,860	26,258	875,000	35,516	78,876	90,497	779,546	6	562,654
Expense Categorical by Object	#DIV/0!														
Regular Salaries	110	(13,698,420)	(57,914)	-	-	(252,321)	(33,000)	-	-	-	(39,493)	(148,138)	(265,010)	-	-
Other Salaries (sub, extra, etc.)	100	(314,553)	(290)	-	-	(7,970)	-	-	-	-	(1,380)	(38,899)	(3,481)	-	-
Medicare	221	(194,376)	(791)	-	-	(3,006)	-	-	-	-	(589)	(2,876)	(3,699)	-	-
PERA (employer share)	230	(2,487,744)	(10,014)	-	-	(38,094)	-	-	-	-	(7,463)	(36,525)	(46,820)	-	-
Insurance & Other	200	(1,433,344)	(7,758)	-	-	(36,631)	-	-	-	-	(6,554)	(52,313)	(30,084)	-	-
Total Personnel Costs		(18,128,437)	(76,768)	-	-	(338,022)	(33,000)	-	-	-	(55,479)	(278,751)	(349,094)	-	-
Purchase Services-Professionals	300	(1,244,325)	-	(32,039)	(1,914,221)	(145,863)	(15,077)	-	-	-	(2,208)	-	(520)	-	(46,443)
Purchase Services-Property	400	(418,275)	-	-	-	-	(1,371)	-	(501,494)	-	-	-	(53,272)	-	(10,619)
Purchase Services-Other	500	(1,033,851)	(9,686)	(639,041)	-	(104,347)	-	-	(69)	-	(225)	(8,574)	(11,867)	-	(31,686)
Supplies	600	(1,954,149)	(15,612)	-	-	(79,586)	(26,974)	-	(5,030)	-	(3,746)	-	(295,732)	-	(460,645)
Equipment	700	(286,713)	-	-	-	(107,738)	(214,144)	-	(1,261,632)	-	(563)	-	-	-	-
Other		(844,822)	(150)	-	-	(7,645)	-	(11,000,000)	(110,958)	-	(843)	(27,742)	(2,949)	(1,000)	(26,541)
Total Implementation Costs		(5,782,134)	(25,449)	(671,080)	(1,914,221)	(445,179)	(257,565)	(11,000,000)	(1,879,183)	-	(7,586)	(36,315)	(364,339)	(1,000)	(575,934)
Total Expense		(23,910,571)	(102,217)	(671,080)	(1,914,221)	(783,201)	(290,565)	(11,000,000)	(1,879,183)	-	(63,065)	(315,067)	(713,434)	(1,000)	(575,934)
Net Revenue (Expense)		(5,387,048)	9,287	(504,265)	(940,861)	-	(126,705)	(10,973,742)	(1,004,183)	35,516.16	15,811	(224,570)	66,112	(994)	(13,280)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
September 30, 2015
2013-14 Fiscal Year



Percent of year completed	25%	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	(3,983,337)	(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		(75,591,023)	(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	(3,723,811)	-	-	(8,095,100)	(15,000)	(304,091)	(25,000)	-	-	(3,086)	-	(7,214)	-	(115,958)
Purchase Services-Property	400	(1,587,656)	-	-	-	(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	(5,992,495)	(29,400)	-	-	(1,159,000)	-	-	(25,000)	-	(27,194)	-	(1,571,016)	-	(3,077,230)
Equipment	700	(977,087)	-	-	-	(132,700)	-	-	(1,415,000)	(75,000)	(814)	-	(780)	-	-
Other		(1,533,685)	(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		(17,373,977)	(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 5

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Unified Improvement Planning Process Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In alignment with our pathway toward Performance Excellence the Unified Improvement Plan (UIP) serves as our key process for improving student achievement in our schools. The presentation includes an update on completed district action steps from the 14-15 school year plan, as well as first quarter 15-16 outcomes and actions.

RATIONALE: The Board has requested frequent updates regarding the on-going UIP process. The UIP process supports our commitment to our Strategy of Culture and Continuous Improvement.

RELEVANT DATA AND EXPECTED OUTCOMES: Presentation and Supporting Documents

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The UIP process provides a template to prioritize resources aligned with improvement efforts.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Involving parents, community members and stakeholders is a critical element of UIP development and review.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	As we strive to be the best district to learn, work and lead, the UIP provides a framework for continuous improvement planning.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Leaders have autonomy to develop improvement strategies aligned with district strategic priorities and zone / school needs.
Rock #5 — Customize our educational systems to launch each student toward success	The district and school UIPs include strategies to close achievement gaps for individual subgroups of students.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: None

APPROVED BY: Peter Hilts, CEO

DATE: October 9, 2015

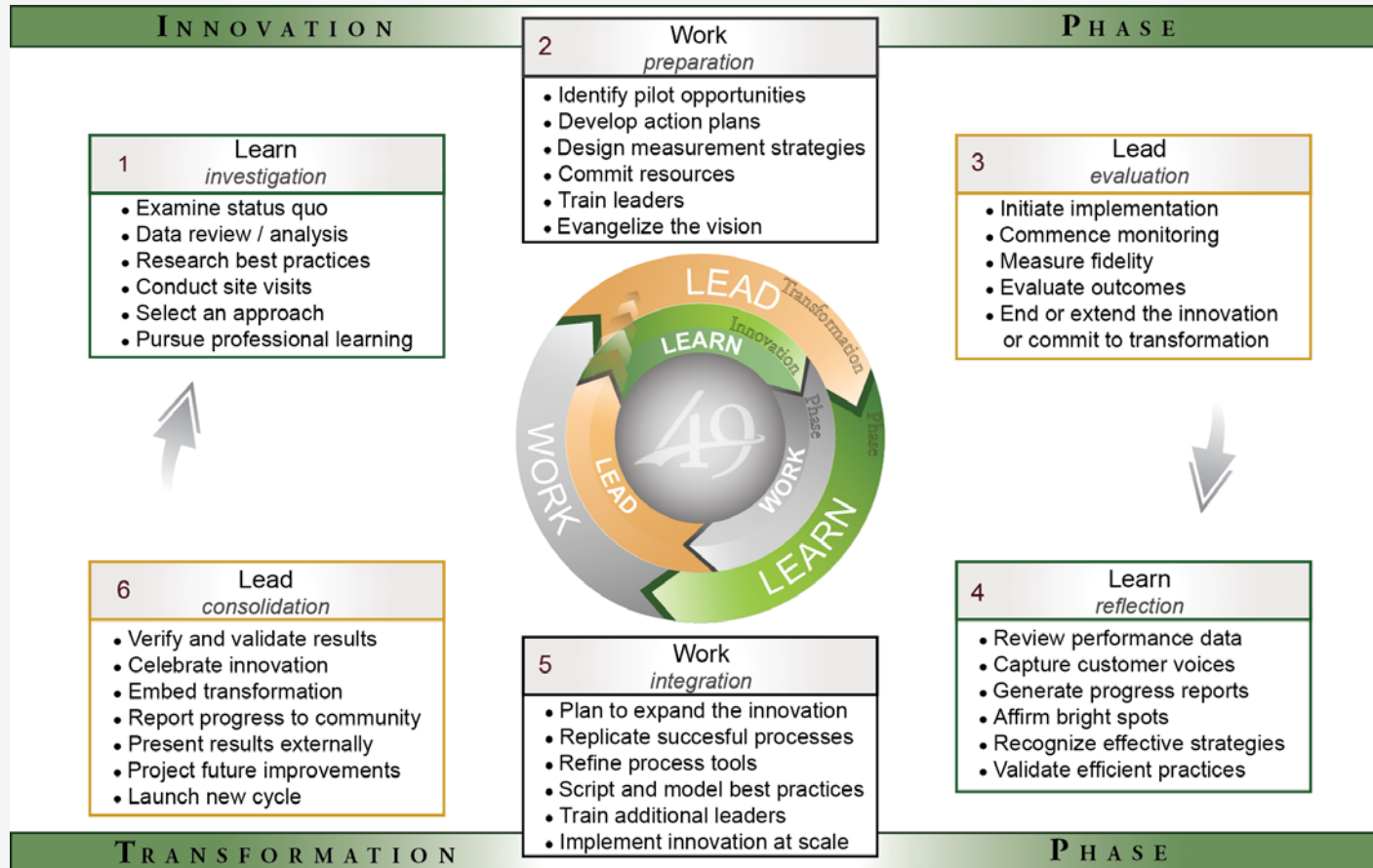


Unified Improvement Planning Process

Update to the Board of Education October 21, 2015

Presented by: Amber Whetstine,
Executive Director of Learning Services

Process

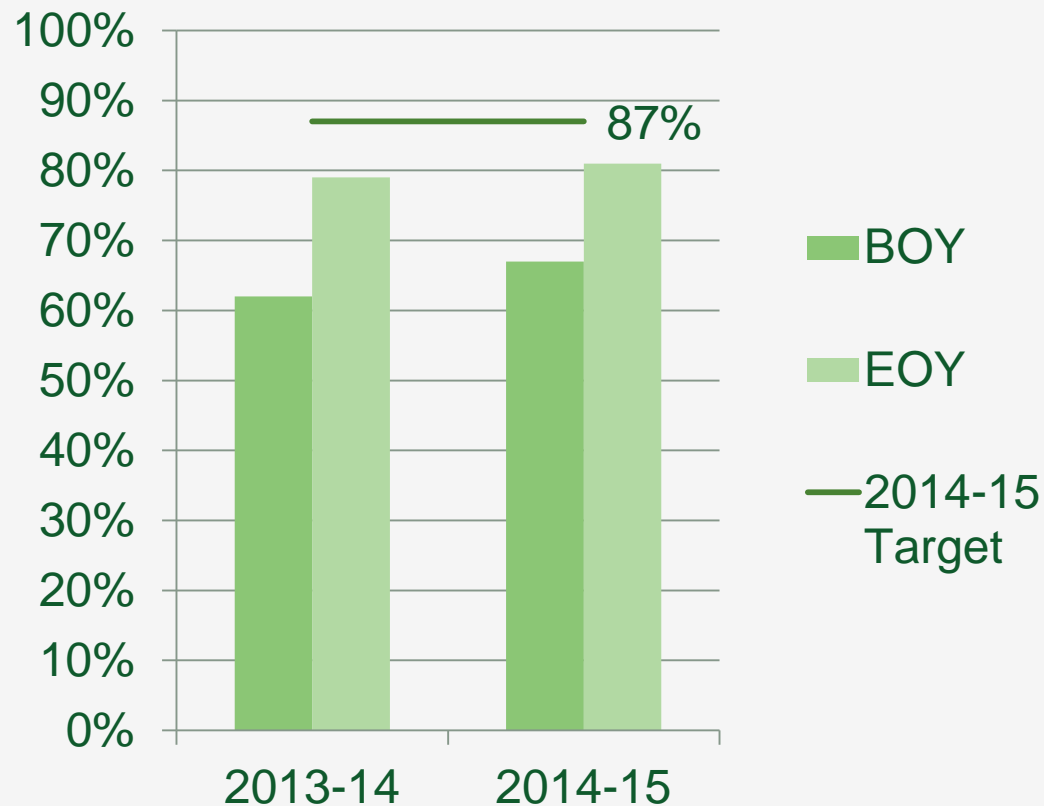


Learn



- Gather, organize and examine current data
- Review current performance
- Describe significant trends
- Identify challenges
- Analyze possible root-causes
- Gather input
- Review current research and best-practices

DIBELS Data



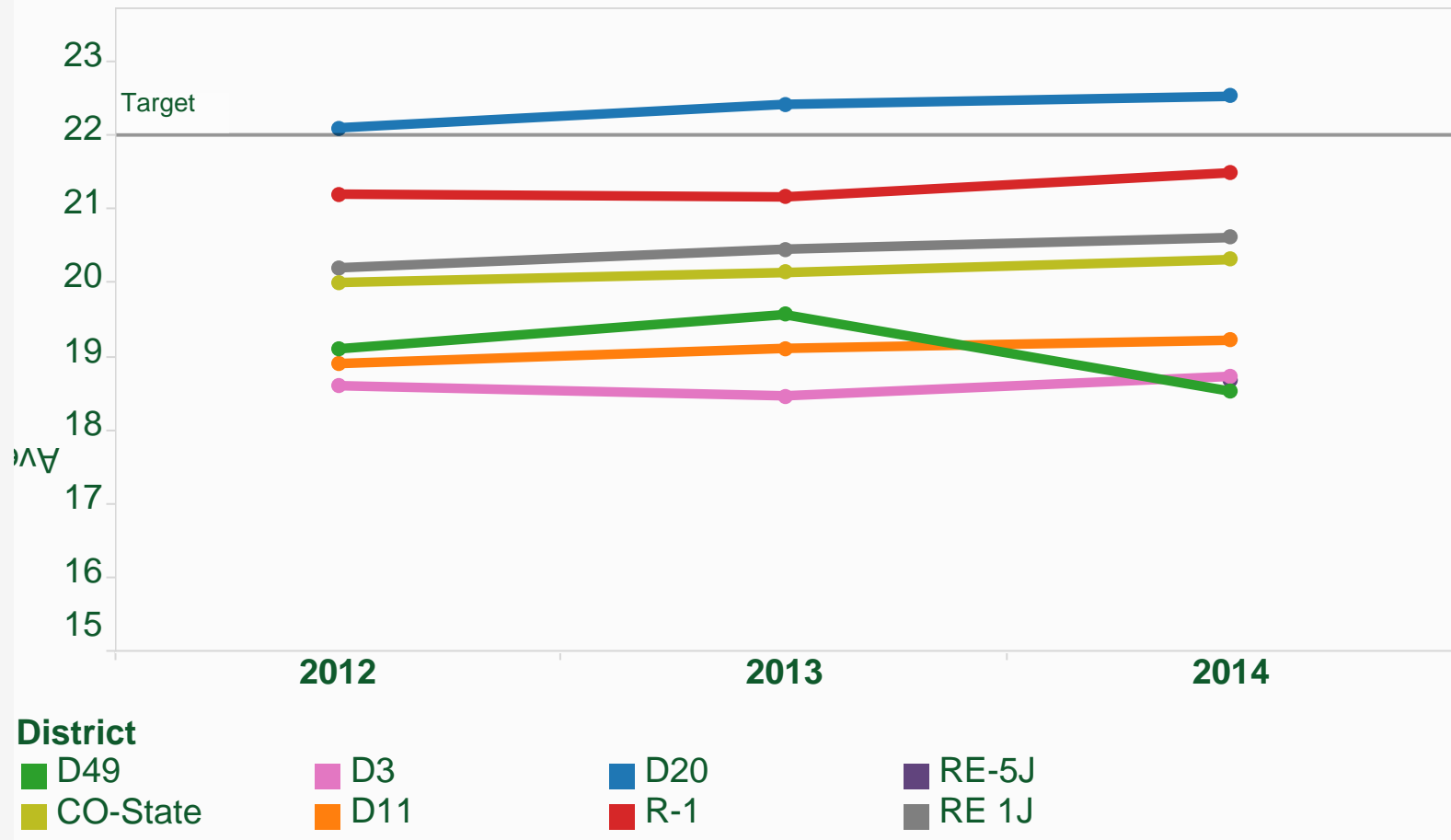
Percentile Rankings



ACT Data



District Scores



Work



- Prioritize performance challenges
- Develop major improvement strategies
- Create action plans
- Set annual performance targets
- Identify implementation benchmarks and interim measures

Major Improvement Strategies



Primary Literacy

Commit to an intentional focus on primary literacy instruction in grades K-3 with a goal of ensuring all students read by the end of third grade

Major Improvement Strategies



49 Pathways

Ensure all students are career and workforce ready by implementing individualized pathways for students

Major Improvement Strategies



Standards-Aligned Instruction

Continue to support leaders and teachers with aligning instruction to grade-level Colorado Academic Standards (CA) with an appropriate level of rigor, depth of knowledge and application

Major Improvement Strategies



Professional Development

Continue to provide professional development for teachers and leaders to sustain instructional improvement efforts.

Lead



- Identify successful action steps
- Replicate and expand successful strategies
- Continue implement and monitoring to ensure effectiveness
- Abandon ineffective strategies and actions



Questions?

Sand Creek Zone



Evans International Elementary School

- Enhance and improve standards-based core reading, writing, and math instruction to include: improving the use of grade level or above resources, providing all students with equal access to high quality texts, and utilizing data to create the written and taught curriculum
- Increase the knowledge and implementation of instructional strategies and refine our intervention systems to support all students to meet reading benchmark and promote primary literacy in grades K-3 (To include: concept-based instruction, differentiated instruction, creativity, critical thinking, inquiry, GT/enrichment, and higher level questioning)
- Implement strategies to create a positive school culture and high expectations among staff and students

Sand Creek Zone



Remington Elementary School

- Provide specific, targeted, skill-based reading intervention programs including BURST, Sondy and READ Naturally for students not at benchmark in reading
- Provide targeted math intervention for students in kindergarten through fifth grade
- Increase physical education opportunities for students before, during and after school

Springs Ranch Elementary School

- Instructional teams will meet as a Professional Learning Communities (PLCs), focusing on data analysis and interventions
- Focus on a higher level of rigor during instruction across all subject areas
- Increase focus on Primary Literacy to ensure students are reading grade level material throughout instruction and learning, and ensure that students with a Significant Reading Deficiency (SRD) are supported through instruction and interventions
- Build and strengthen a safe and positive culture through school, student, parent, family and community programs

Sand Creek Zone



Horizon Middle School

- Implement strategies to create a culture of respect and high expectations among staff and students
- Enhance the knowledge, implementation, and planning of purposeful, standards-based instruction, including improving the use of effective instructional practices; concept-based teaching, differentiated instruction, cooperative learning, inquiry and higher-level questioning
- Implement an effective, purposeful and deliberate system for delivering reading and math intervention

Sand Creek Zone



Sand Creek High School

- Measure and communicate the effectiveness of courses with common assessments and programs with common expectations such as Freshman Academy, IB Diploma, School of Design, and School of Business
- Provide materials and a schedule to ensure that all 10th and 11th grade students prepare and practice for the ACT within their English, math, science, and social studies classes and facilitate preparation sessions outside of school hours and create motivational materials in order to build student dedication to pursuing their highest possible ACT scores
- Host pathways councils as a part of the Freshman Academy and schools of Design, Business, and Advance Academics, to include faculty members, students, and members of the local community (targeted community engagement will lead to the development of mentorships, internships, and further development of course articulated with institutions of post-secondary education 4-year and community college and industry-specific educational programs)

Falcon Zone



Falcon Elementary School

- Provide an intentional focus on primary literacy instruction to achieve a goal of 100% reading proficiency by 3rd grade
- Develop and implement effective, timely intervention strategies for reading and writing

Meridian Ranch Elementary School

- Increase the level of proficiency of our male writers in order close the 22% gap between our boy / girl subgroup in writing
- Raise the level of rigor in math in order to increase overall growth rates
- Close the non-sense word fluency gap for all second grade students before they enter third grade

Woodmen Hills Elementary School

- Ensure alignment of curricular resources to Colorado Academic and Common Core State Standards
- Provide research-based targeted interventions and professional development in supporting specific individual needs
- Increase knowledge of Common Core shifts and implementation of research-based instructional strategies

Falcon Zone



Falcon Middle School

- Implement best instructional practices to effectively differentiate instruction for all learners in the classroom
- Implement ICAP effectively to ensure students are exposed to course opportunities that focus on their learning interests and strengths

Falcon High School

- Implement with fidelity the aligned and viable 9th - 11th grade math curriculum (Algebra I, Geometry, and Algebra II)
- Develop and deliver ACT preparation materials to improve knowledge and skills for all 11th graders prior to the 2016 ACT exam.
- Develop and Implement consistent policies and procedures for creating Individualized Education Plans for special education students to include goals tied to grade level standards

Power Zone



Odyssey Elementary School

- Ensure that all teachers are delivering instructional units, lessons and assessments that are aligned with Colorado Academic Standards, while addressing the needs of all learners and providing individualized instruction to meet all learner profiles, including students with Dyslexic characteristics in order to raise achievement in reading
- In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids' Hearts relational framework
- In order to maximize student learning potential, all staff will adhere to the Wellness Policy and will participate in the events coordinated by the Coordinated School Health Committee in conjunction with the Community First Committee

Power Zone



Ridgeview Elementary School

- Implement the use of Marzano's Instructional Framework and Educator Evaluation Model as a means to support educator effectiveness and instructional improvement
- Develop and use a collaborative process ensuring that teachers are successfully delivering and assessing instructional units/lessons that are aligned with Colorado Academic Standards, while addressing the needs of all learners
- Establish and maintain a positive learning environment by implementing the agreed upon expectations from the Capturing Kids' Hearts Relational Framework, thus maximizing student learning potential

Stetson Elementary School

- Regularly bring teachers together in a collaborative process to examine the standards, prioritize Learning Evidence Outcomes, and ensure that teachers are successfully delivering and assessing instructional units/lessons that are aligned with Colorado Academic Standards while addressing the unique needs of every student
- Continue to refine the use of Marzano's Educator Evaluation Model as a tool that supports educator effectiveness and instructional improvement
- Teachers will establish and maintain a positive learning environment in classrooms and within the school as a whole. Our school wide expectations will be based on the Capturing Kid's Hearts relational frameworks

Power Zone



Skyview Middle School

- Develop and use collaborative processes that ensure that all teachers are delivering instructional units and lessons that are aligned with the Colorado Academic Standards, the CELP/WIDA Standards for ELLs and the Expanded Evidence Outcomes, while addressing the needs of all learners
- Implement the use of Marzano's Educator Evaluation Model as a tool that supports educator effectiveness and instructional improvement
- Establish and maintain a positive learning environment by implementing the agreed upon expectations based upon the Capturing Kids Hearts Relational Framework and other positive culture building programs

Vista Ridge High School

- Develop and use collaborative process that ensures all teachers are delivering instructional units and lessons aligned with the Colorado Content Standards while addressing all learners
- Implement the use of Marzano's Educator Evaluation Model as a tool that supports educator effectiveness and instruction improving the quality of instruction at all levels
- In order to maximize student learning potential, all classrooms will establish and maintain a positive learning environment by implementing the agreed upon expectations based on Capturing Kids Hearts

iConnect Zone



Springs Studio for Academic Excellence

- Continue revision of Response to Intervention program to emphasize data driven decision-making
- Expand Learning Coach University program to focus on higher level thinking skills and high return instructional practices

Patriot Learning Center

- Train teachers to implement math instructional designs and delivery of best practices utilizing research-based instructional strategies with the purpose of designing engaging lessons that are aligned to district curriculum and state standards
- Train teachers and to implement reading and writing instructional designs and delivery best practices utilizing research- based instructional strategies with the purpose of designing engaging lessons that are aligned to district curriculum and state standards
- Train teachers to and implement instructional designs and research- based instructional strategies with the purpose of improving college and career readiness and ACT preparedness

iConnect Zone



Pikes Peak School of Expeditionary Learning

- Institute a systematic, school-wide approach to teaching math Standard 1 more thoroughly
- Research best practices for instructing males in writing and implement effective research-based strategies

Rocky Mountain Classical Academy

- Re-evaluation and re-structure the current kindergarten through fifth grade response to intervention RTI program
- Focus on comprehensive improvement of kindergarten through eight grade literacy program

Banning Lewis Ranch Academy

- Move proficient students to an advanced category. Improve performance of high achievers.
- Improve performance of students in subgroups. Specifically, students in the English Learners and Students with Disabilities categories.
- Provide teachers with quality and consistent observation, feedback and coaching.

iConnect Zone



GOAL Academy

- Create a Culture that fosters high academic expectations of students
- Align internal data systems and structures to provide student-centered and data-driven instructional support (Change to instructional model that shifts from credit attainment to competency- based system aligned to new graduation guidelines)
- Assess student growth data trends and instructional needs through needs assessment and allocate personnel resources to ensure highest impact instructional staff aligned to highest need areas

Action Planning Form for 2014-15 and 2015-16

Directions: Identify the major improvement strategy(s) for 2014-15 and 2015-16 that will address the root causes determined in Section III. For each major improvement strategy, identify the root cause(s) that the action steps will help to dissolve. Then, indicate which accountability provision or grant opportunity it will address. In the chart below, provide details about key action steps necessary to implement the major improvement strategy. Details should include the action steps that will be taken to implement the major improvement strategy, a general timeline, resources that will be used to implement the actions, and implementation benchmarks. Additional rows for action steps may be added. While the template provides space for three major improvement strategies, additional major improvement strategies may also be added. To keep the work manageable, however, it is recommended that districts focus on no more than 3 to 5 major improvement strategies.

- **Major Improvement Strategy #1:** Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade. **Root Cause(s) Addressed:** Leaders and teachers have not yet consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.
- Leaders and teachers continue to need, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps. Leaders and teachers need continued support in understanding how to use data to increase student achievement and growth.
- Continued professional development needs to be delivered, reviewed and implemented by instructional leaders on a consistent basis.

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation
 ☐ Student Graduation and Completion Plan (Designated Graduation District)
 ☒ Title IA
 ☒ Title IIA
☒ Title III
☒ Gifted Program
☐ Other: _____

Description of Action Steps to Implement the Major Improvement Strategy	Timeline		Key Personnel*	Resources (Amount and Source: federal, state, and/or local)	Implementation Benchmarks	Status of Action Step* (e.g., completed, in progress, not begun)
	2014-15	2015-16				
Communicate expectation of "Every 3 rd Grader a Reader" at all staff welcome back event.	July 2014		CEO		Communication complete	Complete
Provide support for gifted and talented education by hiring a Teacher on Special Assignment to support all zones.	July 2014		Exec. Director of Individualized Education		Position description approved, position hired	Complete
Provide training on Amplify / DIBELS Next to all new teachers	July 2014		Coordinator of CIA	ELAT Grant Funded	Training complete	Complete
Institute a Literacy excellence Program (LEx) at Odyssey elem. To provide intensive intervention for student with	August 2014		Exec. Director of Learning Services	10,000 Title IIA	Training for teachers complete	Complete

Organization Code: 1110

District Name: FALCON 49

dyslexia-like tendencies.						
Provide training for parents of English Learners on the READ Act	August 2014 February 2015		Coordinator of ELD and Coordinator of CIA	\$9,625 Title III \$7,000 – ELPA/Local Resources	Attendance records, surveys,	Complete
Revise READ Plan Handbook and distribute to teachers and leaders	August 2014		Coordinator of CIA		Handbook distributed	Complete
Provide training for teachers on DIBELS Deep diagnostic tool	August 2014		Coordinator of CIA	ELAT Grant Funded	Training complete	Complete
Utilize Hanover Research to compile a literature review of best instructional practices for supporting primary literacy. Distribute to teachers and leaders.	August 2014		Exec. Director of Learning Services		Report complete and distributed	Complete
Utilize Schoology as a tool for collecting and sharing best practices in primary literacy	August 2014		Exec. Director of Learning Services		Primary Literacy group created	Complete
Schedule visits to all elementary schools in region with 90% + achievement in 3 rd grade reading	August-Dec. 2014		Exec. Director of Learning Services		Visits scheduled and complete	Complete
Conduct primary reading visits with elementary principals and leadership teams	August-Oct. 2014		CEO		Visits scheduled and complete	Complete
Provide information to Board of Education on literacy data and progress monitoring	Sept. 2014		Coordinator of CIA		Work session presentation complete	Complete
Provide training on differentiated instructional strategies for gifted learners at Meridian Ranch and Woodmen Hills Elementary	October 2014		TOSA for GT		Sign-in sheets, training complete	Complete
Provide intersession instruction to students on READ plans during fall and spring break	October 2014 and March		Exec. Director of Individualized		Intersessions complete	October instruction Complete, March instruction In Progress

	2015		Education			
Institute a district-wide book drive to support primary readers	October 2014 and March 2015		Exec. Director of Individualized Education, Director of Communications		Books collected and distributed	Complete
Develop an inventory of current literacy practices in D49 elementary schools	October 2014- Nov. 2014		Coordinator of CIA		Survey complete and compiled	Complete
Extend the Model Classroom Project to emphasize primary reading practices in collaboration with CDE	Oct. 2014 – April 2015		Exec. Dir. Of Learning Services		Classrooms identified, videos produced and shared on Aha! Network	Complete Continue to expand library in 2015-2016
Provide a variety of professional learning opportunities in the area of primary literacy for teachers and leaders (differentiated instruction, academic vocabulary, reading strategies, dyslexia, etc.)	Oct. 2014 - June 2015 (on-going offerings)		Exec. Dir. of Learning Services,		Trainers identified, training scheduled, advertised and complete	Complete Continue to 2015-2016
Research potential for a Dual language program at Evans International to support language development of K-3 students <ul style="list-style-type: none"> Conduct site visits to exemplary programs in the region Conduct parent information meetings to gauge interest in the program Meet with school leaders and staff to discuss feasibility 	October 2014- May 2015		Exec. Dir. Of Individualized Education, Coordinator of ELD		Site visits conducted, parent and staff meetings held	Complete
Institute a Reading Foundations	Nov.		Coordinator		Training complete	Complete

Organization Code: 1110

District Name: FALCON 49

Academy in collaboration with CDE	2014-Dec. 2014		of CIA			Continue to offer in 2015-2016
Provide "Digging Deeper into Data" training for principals	January 2015		Coordinator of CIA	ELAT Grant Funded	Training complete	Complete
Purchase curriculum (Maravillas and trade book readers) to support Dual Language program at Evans International	Spring 2015		Coordinator of ELD	14,000 Title I DM	Purchase made	Complete
Send two teachers to Dual Language Conference to research best-practices to support implementation of Dual Language Program	March 2015		Coordinator of ELD	6,000 ELPA	Conference attended, best-practices, research shared in planning	Complete
Create job descriptions, post and hire Dual Language Instructional Coach and dual Language Teacher to support implementation at kindergarten beginning the 15-16 school year	Spring-Summer 2015	June 2016	Exec. Dir. Of Individualized Education, Exec. Dir. Of Learning Services, Coordinator of ELD	Title I DM 60,000 (15-16) Title I DM 60,000 (16-17) Title III Amount 30,000(15-16) Title III Amount 30,000(16-17)	Positions approved, posted and hired	Job Descriptions Created Action Step Revised
Provide training for teachers to support Dual Language Program implementation	June-July 2015	June 2016	Exec. Director of Learning Services, Coordinator of ELD	Title II A 5,000 (15-16) Title II A 5,000 (16-17)	Training attended	Action Step Revised
Provide summer school for students on READ plans <ul style="list-style-type: none"> Provide intensive BURST / Lexia intervention sessions Incorporate next-grade level standards to front-load student 	June-July 2015		Exec. Dir. Of Learning Services Exec. Director of Individualized	400,000 READ Act Funds 100,000 Title I A	Summer school complete	Complete

<p>learning</p> <ul style="list-style-type: none"> • Extend learning through interdisciplinary literacy units • Provide an optional culminating field trip <p>Provide transportation for Title I students</p>			<p>Education Coordinator of CIA</p>			
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* Note: These two columns are not required to meet state or federal accountability requirements, though completion is encouraged. "Status of Action Step" may be required for certain grants.

- **Major Improvement Strategy #2:** Ensure all students are career and workforce ready by implementing individualized pathways for students. **Root Cause(s) Addressed:** Leaders and teachers have not yet consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.
- Leaders and teachers continue to need, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps. Leaders and teachers need continued support in understanding how to use data to increase student achievement and growth.
- Continued professional development needs to be delivered, reviewed and implemented by instructional leaders on a consistent basis.

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

- ☒ State Accreditation
 ☐ Student Graduation and Completion Plan (Designated Graduation District)
 ☒ Title IA
 ☒ Title IIA
 ☒ Title III
 ☒ Gifted Program
 ☐ Other: _____

Description of Action Steps to Implement the Major Improvement Strategy	Timeline		Key Personnel*	Resources (Amount and Source: federal, state, and/or local)	Implementation Benchmarks	Status of Action Step* (e.g., completed, in progress, not begun)
	2014-15	2015-16				
Hold Graduation Pathways story boarding session with representation from all district zones and education office leaders	Spring 2014		CEO		Defined pathways for 2yr & 4y degrees, professional certifications, and mastery demonstrations	Complete
Create position and hire, Director of Concurrent Enrollment	Spring 2014		CEO		Job description created, position hired	Complete
Initiate and send letters to all students who earned college articulated credit with PPCC	July 2014		Director Concurrent Enrollment, Director CTE		Letters sent	Complete
Develop 2014-2015 Perkins grant to support current and/or new pathways	August 2014		Director CTE	78,000 CTE Funds	Developed and submitted annual Perkins Grant award	Complete
Form Path Builders Team to design Career & College Pathways aligned with new CO Graduation Guidelines	August 2014		CEO, Exec. Dir. Learning Services, Exec. Dir. Individualized Education, Director		Team formed, monthly meetings scheduled and held	Complete Continue to 2015-2016

			Concurrent Enrollment, Director CTE			
Revise Individual Career and Academic Plan (ICAP) Grade-level Milestones in College In CO (grades 6-12)	Sept. 2014		Director Concurrent Enrollment, District, District Counselor		Refined & published Grade-level Milestones & Instructions	Complete
Introduce ICAP Grade-level Milestones in all Middle Schools & High Schools	Sept. 2014		Director Concurrent Enrollment, District, District Counselor		PPT Training created; CIC accounts for students & staff; ICAP brochure for parents; ICAP Schoology Group; ICAP webpage info; follow-up	Complete
Develop and submit the CTA report for CTE state financial reimbursement (to include GOAL) to provide CTE pathways for students	Sept. 2014		Director CTE, District Counselor	900,000 CTE Funds	Coordinated collaborative meetings between parties, analyze financial information, and submit to state for completion	Complete
Introduce Concurrent Enrollment Program (early college pathways) to MS & HS Administrators, teachers, BOE, HR	Sept. 2014		CEO, Director Concurrent Enrollment		CE overview provided to MS/HS Administrators, BOE, HR, and HS teachers	Complete
Create D49 High School Transcript Conventions to record new pathways progress	Sept. 2014-Spring 2015		Director Concurrent Enrollment, Coordinator Cultural Capacity		College Course Catalog built in IC, ACT test scores loaded	Complete
Initiate CTE program improvement training	Oct. 2014		Director CTE		CTE instructors trained; Audit materials prepared	Complete Continue on 2015-2016
Initiate Math Pathway discussion to align high school math to postsecondary	Oct. 2014		Director Concurrent		Coordinated collaborative meetings between HS &	Complete

math and to determine math options for students with AAS & professional certification pathways			Enrollment, Director CTE		college math educators; identified career & financial math content relative to AAS and professional certifications, aligned to state standards (CAS)	
Update D49 Policies for Concurrent Enrollment and Weighted Grading	Oct. 2014		CEO, Director of Concurrent Enrollment, Zone Leaders		Revised D49 policies to reflect new CE and weighted grading protocols & procedures	Complete
Initiate Concurrent Enrollment (CE) Pilot Program aligned to student ICAPs	Oct. 2014		Director Concurrent Enrollment		Trained HS Counselors; created college advising manuals; created Schoology College & Career Resource shared space group; met with parents & students; enrolled students in college level courses for Spring 2015	Complete
Evaluate, create, and resubmit for district wide articulation for additional CTE classes	Nov. 2014		Director CTE		Articulation agreements for CTE classes to reflect college credit	Complete
Transition Area Vocational Program (AVP) to Concurrent Enrollment	Nov. 2014		Director CTE		Created implementation and communication plan for all stakeholders; Complete Transition	Complete
Develop communication plan for 2015-16 concurrent enrollment rollout	Nov. 2014-Jan. 2015		CEO, Director of Concurrent Enrollment, Director of Communication, Zone Leaders		Scheduled January Concurrent Enrollment Nights for all High Schools; post CE FAQ's on websites	Complete
Create Grade Level Career & College Readiness Curriculum for Middle	Nov. 2014		Director of Concurrent		Curriculum Developed	In-Progress Action Step Revised

Schools & High Schools			Enrollment, District Counselors			
Revise and develop D49 Program approvals for yearly updates and new programs/pathways for students	Nov. 2014		Director CTE, district Counselor		Calendar Updated	Complete Continue in 2015-2016
Explore new teacher hiring practices and graduate school / professional development incentives for teachers wishing to certify as college adjunct professors, teaching college level concurrent enrollment courses on district campuses	Nov. 2014- May 2015		CEO, CBO, Path builders Team, Director of HR, Zone Leaders		Salary schedule and hiring practices adjusted to meet needs of 49 Pathways	Complete
Align ALP goals to ICAP requirements	Nov. 2014 to June 2015		GT TOSA		Completion of ALPs for secondary students to include ICAP requirements	In-Progress Continue in 2015-2016
Attend CDE ICAP Summit	Dec. 2014		CEO, Path Builders Team		Attendance at Summit	Complete
Embed IEP goals in student ICAPs, provide	January 2015		Exec. Dir. Of Individualized Education, Director of Concurrent Enrollment		Teachers trained January 16 Implementation January 23	Complete
Hold concurrent enrollment nights for parents and students to provide information regarding opportunities for concurrent enrollment	January 2015		CEO, Director of Concurrent Enrollment		Evening meetings scheduled and held	Complete
Initiate collaborative discussions between HS English teachers and college English professors to optimize transition to college level ENG121	Jan. 2014- June 2015		Director Concurrent Enrollment		Meeting scheduled and held, transition plan created	Complete

English Composition I						
Explore partnerships with Universities to provide needed coursework to certify CE High School Teachers	January 2015-May 2015		Exec. Dir. Learning Services, Director of Concurrent Enrollment		Meetings, Conference Calls scheduled and complete UCCS University of Phoenix University of Central Oklahoma	Complete
Explore options for hiring college adjunct professors on high-school campuses	January-February 2015		Exec. Dir. Learning Services, Director of Concurrent Enrollment, Director of Human Resources		Meetings with Higher Education Commission, CDE Office of Licensing, scheduled and held Job description for CE Coordinator Created	Complete
Explore options to provide alternative licensure pathways for District 49 teachers and leaders to support CE programing and hiring hard to fill positions (Math, Science, etc.)	February 2015-June 2015		Exec. Dir. Learning Services, Director of Concurrent Enrollment, Director of Human Resources		Conference with Pikes Peak BOCES and Douglas County School District Meet and consult with CDE office of Licensing Develop committee to begin program description and course work Submit program proposal 2015-2016	Complete
Develop and teach EDU 250 & 251 to staff for continued CTE certification	May 2014		Director CTE, On-line Professional development Specialist		Training developed and held	Complete Continue in 2015-2016
Implement Project Lead the Way at Falcon High School and integrate the Biomedical pathway for the 2015-2016		Aug. 2015	Director CTE, Principal FHS		Program implemented during 2015-2016 school year	Complete

school year						
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* Note: These two columns are not required to meet state or federal accountability requirements, though completion is encouraged. *Status of Action Step* may be required for certain grants.

- **Major Improvement Strategy #3:** Continue to support leaders and teachers with aligning instruction to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.
- **Root Cause(s) Addressed:** Leaders and teachers have not yet consistently ensured that instruction is aligned to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application. Leaders and teachers continue to need, training, resources and assessments to effectively differentiate instruction and provide intervention to address achievement and growth gaps. Leaders and teachers need continued support in understanding how to use data to increase student achievement and growth.

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation
 ☐ Student Graduation and Completion Plan (Designated Graduation District)
 ☐ Title IA
 ☐ Title IIA
☒ Title III
 ☒ Gifted Program
 ☐ Other: _____

Description of Action Steps to Implement the Major Improvement Strategy	Timeline		Key Personnel*	Resources (Amount and Source: federal, state, and/or local)	Implementation Benchmarks	Status of Action Step* (e.g., completed, in progress, not begun)
	2014-15	2015-16				
Continue to develop and identify assessment tools and resources, which are aligned to the expected level of rigor aligned with the CAS and CCSS	July 2014- May 2015	July 2015 - March 2016	Executive Director of Learning Services Coordinator of CIA		Assessment website updates Assessment Schoology group created Assessment portfolio brochure created and distributed	In Progress Implementation benchmarks complete, exploring alternative assessments to SCANTRON which include Scholastic Reading and Math Inventories Continue action step in 2015-2016 with pilot assessment implementation and review
Conduct quarterly PLC's (Professional Learning Communities) for each special education program (SSN, DD/ID, SED, So/Co, and SLD)	August 2014- May 2015		Executive Director of Individualized Education and Assistant Director of		Creation of program specific instructional "Look Fors," differentiated by program and grade levels, May 2015, PLC outline sheet, Schoology Documentation	Complete

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			Special Education			
Continue to create WIDA/CELP RoadMaps, instructional look-fors, as well as a ELD resource guide for teachers with outside consultant	Aug. 2014 - May 2015		Coordinator of ELD	\$3,000 – ELPA/Local Resources	Completed RoadMaps Instructional Look-fors, and ELD Resource guide	In Progress Continue in 2015-2016
Continue to institute a process for supporting schools with below “performance” level improvement plans.	Sept. 2014-May 2015		Exec. Director of Learning Services		School site visits UIP support provided Alternative Measures developed and submitted	Complete
Continue to provide schools with access to common core item banks in Scantron Achievement and Performance Series assessments.	July 2014-May 2015		Exec. Director of Learning Services, Coordinator CIA		Benchmark assessments complete	Complete
Continue to provide SIOP (Sheltered Instruction Observation Protocol) training for mainstream teachers, principals and other leaders – adding a coaching component	Nov. 2014 & March 2015		Coordinator of ELD	\$16,000 – TITLE III Resources	Attendance Logs, Follow-up/Feedback Sessions, Coaching conversations, and Spot observation notes	Complete
Attend CO-TESOL & WIDA National Conferences (ELD Teaching Staff)	Fall 2014		Coordinator of ELD	\$10,000 –TITLE III & ELPA/Local Resources	Schoology courses, presentations at PLCs, attendance certificates	Complete
Continue implementation of the Model Classroom Project. Expand to schools across the district	Fall 2014		Exec. Director of Learning Services, Online Professional Development Specialist	15,000 Title II A	Videos produced and shared on Aha! Network include resources and lesson plans.	Complete Continue in 2015-2016
Provide support for teachers and leaders through consultation and training related to inclusive practices for	Aug. 2014- May 2015		Exec. Director of Individualized		On-going walk-throughs, training and consultation	Complete

students with special needs			Education			
Require instructional walkthroughs for individualized education staff to provide feedback on rigor and relevance in instruction	Aug. 2014- May 2015		Exec. Director of Individualized Education		Walkthroughs complete	Complete
Provide training for principals, instructional coaches, and teacher leaders on facilitating standards-based lesson planning.	Jan. – February 2015		Exec. Director of Learning Services	6,000 Title II A	Training complete Planning facilitated in schools	Complete
Provide continuous support and consultation on use of Alpine Achievement Systems data management tools	July 2014- June 2015		Exec. Director of Learning Services, Data and Assessment Analyst		On-going consultation, training and support	On-going Continue in 2015-2016
Provide training for teachers and leaders on Scholastic Math Inventory	July 2014 and Dec. 2014			3,000 Title II A	Training complete	Complete
Provide continued in-depth data analysis training using Scantron Assessment Series	August 2014 Winter 2014		Coordinator of CIA, Data and Assessment Analyst		Training complete	Complete

- **Major Improvement Strategy #4:** Continue to provide professional development for teachers and leaders to sustain instructional improvement efforts.
- **Root Cause(s) Addressed:** Continued professional development needs to be delivered, reviewed and implemented by instructional leaders on a consistent basis.

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation
 ☐ Student Graduation and Completion Plan (Designated Graduation District)
 ☐ Title IA
 ☐ Title IIA
☒ Title III
 ☒ Gifted Program
☐ Other: _____

Description of Action Steps to Implement the Major Improvement Strategy	Timeline		Key Personnel*	Resources (Amount and Source: federal, state, and/or local)	Implementation Benchmarks	Status of Action Step* (e.g., completed, in progress, not begun)
	2014-15	2015-16				

Implement Schoology Learning Management System district-wide as a vehicle for delivering on-going, embedded professional learning	July 2014		Exec. Director of Learning Services, Online Professional Development Specialist	CDE BOCES Grant Funded	Initial Set-up complete, users loaded, training scheduled and completed, ongoing support provided	Complete Continue in 2015-2016
Provide training for teachers and/or itinerants regarding: Progress Monitoring (All staff welcome July 31) and at New Teacher Orientation – Inclusive Best Practices; Measureable Goals and Progress Monitoring, and Modified Curriculum with Extended Evidence Outcomes, Targeted Accommodations and Modifications	July 2014		Executive Director of Individualized Learning and Assistant Special Education Director		Sign in sheets, agendas	Complete
Create Schoology courses to support PLCs for Individualized Education Video best-practices in differentiated instruction	August 2014- May 2015		Executive Director of Individualized Learning and Assistant Special Education Director		Videos collected and viewed via Schoology, Creation of courses	Complete
Provide on-going training and consultation to ensure instruction meets needs of gifted students	Aug. 2014 to May 2015		GT TOSA		Listing provided of possible professional development opportunities, PD provided, Scheduled meetings with teachers	On-going Continue in 2015-2016
Provide Capturing Kids Hearts training to new teaching staff to sustain professional development efforts	August 2014		Exec. Director of Learning Services	5,000 Title II A	Training complete	Complete
Provide support for data-driven	August		Exec. Director	1,500 Title II A	Books purchased, distributed	Complete

professional development, Leverage Leadership Book Study	2014		of Learning Services		to zones	
Institute an CDE Approved Evaluator Training and Certification Program	August-Dec. 2014 and Jan. – March 2015		Exec. Director of Learning Services	N/A	Training developed and delivered	Session 1 Complete Session 2 Complete
Provide on-going training for building and district leaders to ensure compliance and consistency of practices	Fall 2014-June 2015		Director of Human Resources, Coordinator of Cultural Capacity		Training developed and delivered	Complete
Provide training in instructional leadership development for new administrators Provide follow-up coaching / consulting to experienced leaders	Sept. 2014 April-May 2015		Exec. Director of Learning Services	30, 600 Title II A	Training Complete, Follow-up consultation complete	Complete
Provide training for teachers and leaders on developing student learning objectives aligned to teacher evaluation systems	August 2014		Exec. Director of Learning Services	6,000 Title II A	Training complete	Complete
Provide training for para-professionals (ESP's) regarding: Supporting students in an inclusive model within general education settings	Sept. 2014 and Feb. 2015		Executive Director of Individualized Learning and Assistant Special Education Director	19,000 IDEA	Staff sign in sheets, agendas	Complete
Continue to provide support for new leaders through the District 49 Leadership Academy Induction Program	Sept. 2014-May		Exec. Director of Learning Services		Sessions scheduled monthly and complete	Complete Continue in 2015-2016

	2015					
Provide support in the creation of ALPs, facilitate ALP meetings	Sep 2014-May 2015		GT TOSA		Meetings with teachers scheduled and held, ALP meetings attended	Complete
Send instructional coaches and leaders to Instructional Coaching Institutes to develop coaching skills and techniques	Fall 2014		Exec. Director of Learning Services Coordinator of ELD	16,241 Title II A	Coaches trained, information shared with Lead Mentors and other instructional coaches and leaders during monthly Coaching meetings	Complete
Provide training for principals on improvement planning strategies and UIP development, ongoing consultation and support	October 2014		Exec. Director of Learning Services		Principals' training complete, Schoology support group developed and maintained	Complete Continue in 2015-2016
Hold Schoology Power users conference over fall break to provide additional support for Schoology implementation	October 2014		On-line Professional Development Specialist		Presenters identified, training scheduled and complete	Complete
Train leaders in story-boarding process to facilitate on-going professional learning and strategic planning	October 2014		CEO		Trainees identified, Training planned and complete	Complete
Attend differentiation conference with teachers	Oct. 2014		GT TOSA		Training completed	Completed
Fund participation for four teachers to attend Colorado Gifted Conference Strands	Oct. 2014		GT TOSA		Conferences attended	Completed
Purchase SONDAY intervention materials and professional development to pilot ELD program at Odyssey, Falcon Middle and Falcon High School	October 2014-Spring 2015		Coordinator of ELD	3,500 – TITLE III	Lesson plans, walkthrough observations, etc.	Complete
Support teachers pursuing National board Certification by providing coaching and weekend courses	Nov. 2014-May		Exec. Director of Learning Services	10,000 Title II A	Support classes scheduled and attended	Complete

	2015					
Provide KAGAN Cooperative Learning training to teachers, principals, and other staff to support English learners	Fall 2014 & Spring 2015		Coordinator of ELD	16,000 – TITLE III	Attendance logs, follow-up/feedback sessions, spot observation notes	Complete
Continue to improve New Teacher Induction Program. Send administrators and teacher leaders to New Teacher Center National Conference. Continue to provide training on mentoring and coaching strategies for Lead Mentors.	Winter 2015		Exec. Director of Learning Services	15,000 Title II A	Teachers and leaders attend conference. Share back practices learned with Lead Mentor induction group	Complete
Send teachers and leaders to annual educating Children of Color Conference	January 2014		Exec. Director of Learning Services, Coordinator of Cultural Capacity		Attendees registered, conference complete, learning shared with other teachers and leaders across district	Complete
Provide training to teachers and leaders on multi-cultural education perspectives	Jan. – May 2015		Coordinator of Cultural Capacity		Training developed and complete	Complete
Hold Schoology Power User Summer Conference to provide additional support for Schoology implementation	May 2015		On-line Professional Development Specialist		Presenters identified, conference planned and advertised, conference complete	Complete
Send teachers and leaders to training to support implementation of 21 st century teaching strategies and integrated technology (ISTE)	Spring-Summer 2015		Exec. Director of Learning Services	5,000 Title II A	Conference attended and practices shared	Complete
Provide support for recruiting and retaining highly-qualified teachers	July 2014-June 2015		Director of Human Resources	Title II A 4,000	Job fair attendance	Complete
Provide tutoring for immigrant students during June	Summer 2015		Coordinator of ELD	10,973 – Title III SA	Staff identified, contracted and summer tutoring complete	Complete

Send teachers to Colorado Association Gifted and Talented Conference		Oct. 2015	GT TOSA		Training Registration	Complete
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Action Planning Form for 2015-16 and 2016-17

Identify the major improvement strategy(s) for 2015-16 and 2016-17 that will address the root causes determined in Section III. For each major improvement strategy, identify the root cause(s) that the action steps will help to dissolve. Then, indicate which accountability provision or grant opportunity it will address. Details should include the action steps that will be taken to implement the major improvement strategy, a general timeline, resources that will be used to implement the actions, and implementation benchmarks.

Major Improvement Strategy: Primary Literacy

Commit to an intentional focus on Primary Literacy instruction in grades K-3 with a goal of ensuring all students are proficient in reading by the end of 3rd grade.

Root Cause(s) Addressed:

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation

☐ Student Graduation and Completion Plan (Designated Graduation District)

☒ Title IA

☒ Title IIA

☒ Title III

☒ Gifted Education

Other:

Action Steps

Jul. 2015 - Jul. 2015

Name: myOn

Description:

Purchase myOn digital library for all coordinated schools to support students in grades K-5 .

Implementation Benchmarks:

myOn purchase July 1

Student information loaded July 15

Initial training scheduled and held July 21

Follow-up training for grade-level teachers from each school on components (building book sets, creating projects, formative assessment tools, etc.) Sept. 29

100% students and teachers log usage by Dec. 1

Resources:

MLO Funds

Key Personnel:

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	<p>Executive Director of Learning Services Coordinator of Curriculum, Instruction and Assessment</p> <p>Status: In Progress</p>
Nov. 2015 - Mar. 2016	<p>Name: Primary Literacy School Visits</p> <p>Description: Schedule visits with all coordinated elementary schools to examine improvement efforts and provide support in each building.</p> <p>Implementation Benchmarks: School visits scheduled and complete.</p> <p>Resources:</p> <p>Key Personnel: Chief Education Officer</p> <p>Status: In Progress</p>
Aug. 2015 - Nov. 2015	<p>Name: Leaders in Literacy Summit</p> <p>Description: Plan, coordinate and implement a state-wide Leaders in Literacy Summit to promote leadership in literacy to improve achievement outcomes for students.</p> <p>Implementation Benchmarks: Event scheduled Speakers identifies Invitations and registration process complete</p>

	<p>Event completed</p> <p>Resources:</p> <p>Key Personnel: CEO, Executive Director of Learning Services, Executive Director of Individualized Instruction, Coordinator of Curriculum Instruction and Assessment</p> <p>Status: In Progress</p>
<p>Jul. 2015 - Jun. 2016</p>	<p>Name: READ Camp</p> <p>Description: Institute fall, spring and summer intersession READ Camp opportunities for students on READ plans to address regression during breaks from school.</p> <p>Implementation Benchmarks: Fall Break READ Camp October 12-23 Spring Break READ Camp March 21-April 1 Summer READ Camp June 6- June 30</p> <p>Budgets approved and developed Students identified and parents contacted Curriculum developed Teachers and leaders selected Students enrolled and participating Data analyzed after each session</p> <p>Resources: READ Funds</p>

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District Name: FALCON 49



	<p>MLO</p> <p>Key Personnel: Executive Director of Individualized Education, Executive Director of Learning Services, Coordinator of Curriculum, Instruction and Assessment</p> <p>Status: In Progress</p>
Jul. 2015 - May. 2016	<p>Name: Early Literacy Assessment Tool Project (ELAT)</p> <p>Description: Continue district participation in ELAT Grant Project including use of Amplify DIBELS Next Assessment tools, DIBELS Deep diagnostic assessment, training, and support.</p> <p>Implementation Benchmarks: New leaders to project attend DIBELS Next training July 2015 New coordinated school teachers trained on administering assessment tools July 2015 Provide training to charter school teachers new to ELAT by August 2015 Provide training on Pathways of Progress to teachers and leaders by Oct. 2015 Encourage participation in ELAT provided DIBELS Deep training for teachers and leaders in Sept. and Oct. 2015 Coordinate participation for Remington, Odyssey and Stetson Elementary Schools to provide additional on-site training and support with implementation Oct. 2015 Coordinate account and data reviews with Amplify January and June 2016 Serve as member of state-wide ELAT Advisory Committee.</p> <p>Resources: ELAT Grant</p> <p>Key Personnel: Coordinator of Curriculum, Instruction and Assessment</p>

	<p>Status: In Progress</p>
Jul. 2015 - May. 2016	<p>Name: Provide Professional Development and Support for Primary Literacy</p> <p>Description:</p> <p>Implementation Benchmarks: Send leaders and teachers to DIBELS Super Institute to gain knowledge about assessment and instructional tools July 2015 Work with CIA leaders in zones to update READ Handbook by Sept. 2015 Provide reports to each school to ensure accuracy of data (quarterly) Provide READ Plan training and support to schools and zones - August 2015-Jan. 2016 Coordinate Reading Foundations Academy in District 49 to be held Nov. 2015 Jan 2016 and April-May 2016 Dyslexia Training for teachers</p> <p>Resources:</p> <p>Key Personnel: Executive Director of Learning Services Coordinator of Curriculum, Instruction and Assessment</p> <p>Status: In Progress</p>
Sep. 2015 - May. 2016	<p>Name: Adult English Language Development Courses</p> <p>Description: Provide stipends to two teachers to facilitate Adult English as a Language Courses (ESL)/Family Literacy Program including benefits in support of improving family literacy. Purchase materials to support program.</p>

Implementation Benchmarks:

Quarterly attendance and participation review

Resources:

Title III Stipends and benefits 4,710

Title III Supplies 2,975

Key Personnel:

Coordinator of English Language Development

Status: In Progress

Major Improvement Strategy: 49 Pathways

Ensure all students are career and workforce ready by implementing individualized pathways for students.

Root Cause(s) Addressed:

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

- ☒ State Accreditation
☒ Title III

- ☐ Student Graduation and Completion Plan (Designated Graduation District)
☐ Gifted Education Other:

☒ Title IA

☒ Title IIA

Action Steps	
Jul. 2015 - Jun. 2016	<p>Name: Path Builders</p> <p>Description: Continue monthly Path Builders Team meetings to design Career & College Pathways aligned with new CO Graduation Guidelines.</p> <p>Implementation Benchmarks: Monthly calendars and agendas. 100% meetings held.</p> <p>Resources:</p> <p>Key Personnel: CEO</p> <p>Status: In Progress</p>
Jul. 2015 - Jun. 2016	<p>Name: Advisors</p> <p>Description: Support high schools with implementation of advisory structures that support ICAP process. Provide ongoing consultation, training and curricular resources as needed.</p>



	<p>Implementation Benchmarks: Training schedules, Schoology group resources, meeting schedules:</p> <p>Resources:</p> <p>Key Personnel: Path Builders Team</p> <p>Status: In Progress</p>
Jul. 2015 - Jul. 2015	<p>Name: Hire Adjunct Staff</p> <p>Description: Hire Coordinator of Concurrent Enrollment Instruction to provide English 121 for students at three sites and mentor college adjunct candidates for future CE offerings.</p> <p>Implementation Benchmarks: Course registrants per semester. Monitor number of adjunct candidates in English, History and Math.</p> <p>Resources:</p> <p>Key Personnel: Director of Concurrent Enrollment</p> <p>Status: Complete</p>
Sep. 2015 - Oct. 2015	<p>Name: Concurrent Enrollment Marketing and Promotion</p> <p>Description: Coordinate an open house for potential concurrent enrollment students and parents at Creekside Success Center Pikes Peak Community College Educational Suite to provide information and facility tours for families interested in participating in concurrent enrollment options at</p>

	<p>our district's new PPCC site. Provide information to parents during Parent Teacher Student Association (PTSA) meetings and special education fair.</p> <p>Implementation Benchmarks: Attendance at open house Presentations held at PTSA meetings in schools Presentations and info. presented during special education fair</p> <p>Resources:</p> <p>Key Personnel: Director of Concurrent Enrollment</p> <p>Status: In Progress</p>
<p>Sep. 2015 - May. 2016</p>	<p>Name: Concurrent Enrollment Advisory Board</p> <p>Description: Participate on Colorado Department of Education Concurrent Enrollment Advisory Board to ensure that the district has access to information related to the most current direction and changes at the state level related to concurrent enrollment.</p> <p>Implementation Benchmarks: Bi-Monthly Attendance</p> <p>Resources:</p> <p>Key Personnel: Director of Concurrent Enrollment</p> <p>Status: In Progress</p>



Jul. 2015 - Jul. 2015	<p>Name: Training for counselors and registrars</p> <p>Description: Provide training for counselors and registration regarding new concurrent enrollment protocols and best-practice procedures for concurrent enrollment (transcripts, enrollment, qualifications, AVP, etc.).</p> <p>Implementation Benchmarks: Attendance at training</p> <p>Resources:</p> <p>Key Personnel: Director Concurrent Enrollment</p> <p>Status: Complete</p>
Jan. 2016 - Jan. 2016	<p>Name: Concurrent Enrollment Information Nights</p> <p>Description: Schedule information nights for students and families at each high school to provide information about concurrent enrollment options.</p> <p>Implementation Benchmarks: Attendance at information nights. Number of students registering for CE 16-17.</p> <p>Resources:</p> <p>Key Personnel: Director of Concurrent Enrollment</p>

	Status: Not Started
May. 2015 - Oct. 2015	<p>Name: P-TECH Initiative</p> <p>Description: Support James Irwin Charter School with PTECH Application (Pathways to Technology Early College) initiative to provide students with career options in construction and advanced manufacturing.</p> <p>Create individualized course pathways by grade-level incorporating Advanced Manufacturing, Construction, CAD, Welding, HVAC and Electronics concurrent enrollment postsecondary options to support PTEC (Power Technical Early College, grades 6-14) application to CDE. All pathways lead to AAS degrees with stackable industry certifications.</p> <p>Implementation Benchmarks: James Irwin P-Tech Application submitted and accepted by October 2015 District 49 P-Tech Application submitted and accepted by December 2015</p> <p>Resources:</p> <p>Key Personnel: CEO Director of Concurrent Enrollment Director of Career and Technical Education</p> <p>Status: In Progress</p>
Aug. 2015 - May. 2016	<p>Name: ICAP and IEP</p> <p>Description: Incorporate Individual Career and Academic Plan (ICAP) elements into student IEPs at the high school level.</p> <p>Implementation Benchmarks:</p>



	<p>IEP Audits conducted Dec. 2015 and May 2016</p> <p>Resources:</p> <p>Key Personnel: Assistant Director of Special Education</p> <p>Status: In Progress</p>
Jul. 2015 - Nov. 2015	<p>Name: Manufacturing Pathway</p> <p>Description: Provide support and funding for integration of new manufacturing pathway at Sand Creek High School to support the implementation of the School of Design.</p> <p>Implementation Benchmarks: Equipment purchased Training complete Staff CTE authorized</p> <p>Resources: CTE and Perkins</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
Sep. 2015 - Nov. 2015	<p>Name: Career Fair</p>

	<p>Description: Plan and implement a D49 student / community career fair to provide information about career and college opportunities for all juniors and seniors in D49 to be held at Creekside.</p> <p>Implementation Benchmarks: Online registration system in place Businesses and schools contacted and committed to attend</p> <p>Resources: CTE and small business alliance support</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
Jul. 2015 - Oct. 2015	<p>Name: Southern Colorado Manufacturing Expo</p> <p>Description: Coordinate participation of D49 students attending the 2nd SOCOM Manufacturing Expo.</p> <p>Implementation Benchmarks: Coordination of registration and transportation</p> <p>Action Complete - Approximately 500 students from D49 schools attended the event</p> <p>Resources: CTE</p>

	<p>Key Personnel: Director of Career and Technical Education</p> <p>Status: Complete</p>
<p>Sep. 2015 - Oct. 2015</p>	<p>Name: UCCS Project Lead the Way Conference</p> <p>Description: Present at UCCS Project Lead the Way Conference to share PLTW integration of new pathways and impacts of PLTW at the school-level with leaders from across Colorado.</p> <p>Implementation Benchmarks: Presentation prepare and presented</p> <p>Resources:</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
<p>Aug. 2015 - Jul. 2016</p>	<p>Name: Agriculture Pathway</p> <p>Description: Support Falcon High School with the implementation of a new integrated Agriculture pathway beginning in the 2015-2016 school year.</p> <p>Implementation Benchmarks: Initial course developed and scheduled Additional courses developed Courses full</p>

	<p>Full pathway built and implemented by school-year 2018-2019</p> <p>Resources: CTE</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
Jul. 2015 - Jul. 2016	<p>Name: Increased CTE Participation</p> <p>Description: Support all middle and high schools with increased participation in CTE courses.</p> <p>Implementation Benchmarks: Ongoing Explore new pathways and courses Implement courses and adjust depending on career outlook Purchase supplies and materials for new courses as needed</p> <p>Resources: CTE</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
- May. 2016	<p>Name: CTE Credentialing</p>



	<p>Description: Continue to offer courses in Schoology for staff CTE credential requirements. Develop and teach EDU 250 & 251 to CTE staff.</p> <p>Implementation Benchmarks: Update courses Offer courses Provide certification</p> <p>Resources: CTE</p> <p>Key Personnel: Director of Career and Technical Education Online Professional Learning Specialist</p> <p>Status: In Progress</p>
- Oct. 2015	<p>Name: CTE Program Improvement Training</p> <p>Description: Initiate CTE program improvement training</p> <p>Implementation Benchmarks: Train CTE instructors Prepare audit materials</p> <p>Resources:</p>

	<p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
<p>Aug. 2015 - Apr. 2016</p>	<p>Name: CTE Articulation</p> <p>Description: Evaluate, create, and resubmit for district wide articulation for additional CTE classes</p> <p>Implementation Benchmarks: Develop and/or evaluate articulation agreements for CTE classes to reflect college credit</p> <p>Resources: CTE</p> <p>Key Personnel: Director of Career and Technical Education</p> <p>Status: In Progress</p>
<p>Oct. 2015 - Oct. 2015</p>	<p>Name: NACEP Conference</p> <p>Description: Attend National Alliance of Concurrent Enrollment Partnerships Conference in October. Invite college math instructors and PPCC Concurrent Enrollment staff to present together with D49 leadership team to share best-practices in hiring adjunct professors to support CE initiatives.</p> <p>Implementation Benchmarks: Registration complete</p>

	<p>instructors and PPCC Concurrent Enrollment staff identified and invited</p> <p>Presentation developed and presented</p> <p>Presentation delivered</p> <p>Resources:</p> <p>Key Personnel:</p> <p>CEO</p> <p>Executive Director of Learning Services</p> <p>Director of Concurrent Enrollment</p> <p>Status: In Progress</p>
Jan. 2015 - Aug. 2015	<p>Name: Concurrent Enrollment Career Pathway</p> <p>Description:</p> <p>Create Concurrent Enrollment College Instructor preparation process for high school teachers who are interested in becoming college professors on our high school campuses. Process includes protocols for teachers going to graduate school if needed, to qualify to teach college level course, based on the Higher Learning Commission standards.</p> <p>Implementation Benchmarks:</p> <p>Flow chart and forms for teachers to apply to become Concurrent Enrollment college instructors created and distributed</p> <p>Resources:</p> <p>Key Personnel:</p> <p>Director of Concurrent Enrollment</p> <p>Director of Human Resources</p> <p>Status: Complete</p>

Major Improvement Strategy: Standards Aligned Instruction

Continue to support leaders and teachers with aligning instruction to grade-level Colorado Academic Standards (CAS) with an appropriate level of rigor, depth of knowledge and application.

Root Cause(s) Addressed:

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation
☒ Title III

☐ Student Graduation and Completion Plan (Designated Graduation District)
☒ Gifted Education Other:

☒ Title IA

☒ Title IIA

Action Steps	
Jul. 2015 - May. 2016	<p>Name: Professional Development for ELD Staff</p> <p>Description: Provide professional development for English Language Development Program (ELD) teachers and staff around effective Learning Targets/Objectives and Demonstration of Learning</p> <p>Implementation Benchmarks: 80% of spot observation will reflect proficient or advanced on lesson targets/objectives Monthly training complete</p> <p>Resources: Title III 16,000</p> <p>Key Personnel: Coordinator of English Language Development</p> <p>Status: In Progress</p>
Aug. 2015 - Dec. 2015	<p>Name: Supplies to support ELD</p>

	<p>Description: Purchase supplemental materials/supplies for the English Language Development Program (ELD) / mainstream classrooms to support the English learners.</p> <p>Implementation Benchmarks: Completed order forms, materials delivered to classrooms</p> <p>Resources: Title III 9,900</p> <p>Key Personnel: Coordinator of English Language Development</p> <p>Status: In Progress</p>
Oct. 2015 - Dec. 2015	<p>Name: Technology for ELD</p> <p>Description: Purchase of technology to supplement and enhance instruction for English learners</p> <p>Implementation Benchmarks: Technology resources purchased and delivered to classrooms, technology in use with students</p> <p>Resources: Title III 6,000</p> <p>Key Personnel: Coordinator of English Language Development</p>

<p>Sep. 2015 - Jan. 2016</p>	<p>Status: Not Started</p> <p>Name: Training on Standards-based IEPs</p> <p>Description: Provide training for special education staff members (teachers, director designees, and speech language pathologists on aligning IEP goals with Colorado Academic Standards.</p> <p>Implementation Benchmarks: IEP Audits</p> <p>Resources:</p> <p>Key Personnel: Assistant Director of Special Education</p> <p>Status: In Progress</p>
<p>Sep. 2015 - Jan. 2016</p>	<p>Name: Standards-Aligned Lesson Objectives</p> <p>Description: Ensure that special education itinerants (speech/language pathologists, director designees, and motor team) post and communicate students lesson objects aligned with Colorado Academic Standards.</p> <p>Implementation Benchmarks: Spot observations</p> <p>Resources:</p> <p>Key Personnel:</p>



	Assistant Director of Special Education Status: In Progress
Oct. 2015 - Oct. 2015	Name: Standards-Based Lesson Design Description: Provide training for teachers on developing lesson plans aligned with standards-based instructional practices. Implementation Benchmarks: Training scheduled, participants registered, training complete Resources: Key Personnel: Executive Director of Learning Services Status: In Progress
Aug. 2015 - Mar. 2016	Name: BEACON Formative Assessments Description: Support schools with implementation of BEACON formative assessment tools aligned with Colorado Academic Standards. Implementation Benchmarks: Customized assessments developed with zone / school input August-Sept. 2015 Initial training provided October 2015 Initial assessment administered October 2015 develop and distribute district specific guidance and training to support schools with implementation Oct. 2015 School visits scheduled and completed to observe assessment process and gather feedback October 2015

	<p>Follow-up training on data analysis provided November 2015</p> <p>Support schools with use of "Quick Checks" and "Performance Tasks" - Nov. 2015- May 2016</p> <p>Resources:</p> <p>Key Personnel: Executive Director of Learning Services, Executive Director of Individualized Education, Coordinator of Curriculum, Instruction and Assessment</p> <p>Status: In Progress</p>
<p>Sep. 2015 - Jan. 2016</p>	<p>Name: Document-Based Questioning Training</p> <p>Description: Provide training sessions for elementary-high school content area teachers on scaffolding writing based on six-step DBQ method. Unpacking questions, identifying writing tasks, purpose of reading, document analysis, choosing appropriate evidence, modeled writing and responding to text to support integration of the English Language Arts Standards in instruction across the curriculum.</p> <p>Implementation Benchmarks: Training scheduled Participants registered Training Complete Strategies evident in classrooms through classroom walkthroughs and observation</p> <p>Resources: Title II A 6,000</p> <p>Key Personnel: Executive Director of Learning Services</p>

<p>Jan. 2016 - May. 2016</p>	<p>Status: In Progress</p> <p>Name: Retention and Recruitment</p> <p>Description: Provide assistance to human resources staff for recruiting hard to fill positions in math, science, special education.</p> <p>Implementation Benchmarks: Supplies purchased Recruiting scheduled and complete Potential applicants identified</p> <p>Resources: Title IIA Supplies 2,000 Title IIA In-State Travel 2,000</p> <p>Key Personnel: Director of Human Resources</p> <p>Status: Not Started</p>
<p>Dec. 2015 - Jun. 2016</p>	<p>Name: Math Standards Training</p> <p>Description: Provide training for elementary, middle and high school teachers to support alignment of instruction with the Colorado Academic Standards in math.</p> <p>Implementation Benchmarks: Training needs identified Training scheduled and coordinated</p>

	<p>Training held</p> <p>Resources: Title II A 7,000</p> <p>Key Personnel: Executive Director of Learning Services</p> <p>Status: Not Started</p>
<p>Dec. 2015 - Jun. 2016</p>	<p>Name: English Language Arts Standards Training</p> <p>Description: Provide training for elementary, middle and high school teachers teachers on implementing the ELA Colorado Academic Standards to improve standards-aligned instruction.</p> <p>Implementation Benchmarks: Training needs identified Training scheduled Participants registered Training complete </p> <p>Resources: Title II A 12,000</p> <p>Key Personnel: Executive Director of Learning Services</p> <p>Status: Not Started</p>



Aug. 2015 - Jun. 2016	<p>Name: Multi-Tiered Support System (MTSS)</p> <p>Description: Fully implement a Multi-tiered support system to ensure all students standards-aligned instructional learning opportunities.</p> <p>Implementation Benchmarks: Creation of MTSS Quick Guide to guide MTSS process distributed by 9/10 Set due dates of data collection on MTSS metrics communicated by 9/10/15 Send MTSS Metric data summaries to Zone leaders quarterly, starting 10/10/15 Survey staff on MTSS understanding by December 15 Survey administration on MTSS understanding by December 15 Draft needs assessment of MTSS support for 2016-201 created by 12/20/15 Report out findings of needs assessment by March 2016 Revise MTSS Quick Guide based on assessment by May 2015</p> <p>Resources:</p> <p>Key Personnel: Executive Director of Individualized Education</p> <p>Status: In Progress</p>
May. 2016 - May. 2016	<p>Name: Parent / Stakeholder Communication Survey</p> <p>Description: Administer a parent / stakeholder survey to assess and improve communication efforts of Individualized Education Staff.</p> <p>Implementation Benchmarks: Survey created, administered by May 2016</p>

	<p>Results analyzed and communicated by August 2016</p> <p>Resources:</p> <p>Key Personnel: Executive Director of Individualized Education</p> <p>Status: Not Started</p>
- Dec. 2015	<p>Name: WIDA Model Assessments for English Language Development</p> <p>Description: Purchase WIDA MODEL Assessment to use as a supplemental language assessment aligned to WIDA Standards.</p> <p>Implementation Benchmarks: Assessment purchased Teachers and administered trained Assessment implemented</p> <p>Resources: Title III 7,000</p> <p>Key Personnel: Coordinator of English Language Development</p> <p>Status: In Progress</p>
Jul. 2015 - May. 2016	<p>Name: Gifted and Talented Program Improvement</p> <p>Description:</p>



	<p>Improve Gifted and talented programming for students.</p> <p>Implementation Benchmarks:</p> <p>Hire Coordinator of Gifted and Talented Education by July 2015</p> <p>Create flow chart for academically gifted identification by August 2015</p> <p>Increase African-American and Hispanic gifted identification by 2% by May 2016</p> <p>100% of students identified as gifted in grades 3,5,8 will participate in common assessments by May 2016</p> <p>Based on common assessment data, students will grow 2% in area of giftedness per assessment period by May 2016</p> <p>Resources:</p> <p>Key Personnel:</p> <p>Executive Director of Individualized Education</p> <p>Coordinator of Gifted Education</p> <p>Status: In Progress</p>
Aug. 2015 - Apr. 2016	<p>Name: Interpreting and Translation Services</p> <p>Description:</p> <p>Provide Interpreting/Translating Services for our English Learner families</p> <p>Implementation Benchmarks:</p> <p>Completed request forms</p> <p>Attendance at Parent Teacher Conferences</p> <p>Materials distributed</p> <p>Resources:</p> <p>Title III 1278.46</p>

	<p>Key Personnel: Coordinator of English Language Development</p> <p>Status: In Progress</p>
<p>Aug. 2015 - Apr. 2016</p>	<p>Name: Supporting parents of English Learners</p> <p>Description: Increase parental / stakeholder involvement of English Learner families. Purchase materials/supplies for English Language Development Program (ELD) Parent Advisory Meetings/Adult & Family Literacy.</p> <p>Implementation Benchmarks: Supplies purchased Meetings / trainings scheduled and held</p> <p>Resources: Title III 1,250</p> <p>Key Personnel: Coordinator of English Language Development</p> <p>Status: In Progress</p>
<p>Aug. 2015 - Jun. 2016</p>	<p>Name: Tutoring for Immigrant Students</p> <p>Description: Provide tutoring services to identified immigrant students in D49.</p> <p>Implementation Benchmarks:</p>



Students identified
Tutors identified
Tutoring provided as needed (on-going)

Resources:

Title III SA 6931.54

Key Personnel:

Coordinator of English Language Development

Status: In Progress

Major Improvement Strategy: Professional Development

Continue to provide professional development for teachers and leaders to sustain instructional improvement efforts.

Root Cause(s) Addressed:

Accountability Provisions or Grant Opportunities Addressed by this Major Improvement Strategy (check all that apply):

☒ State Accreditation
☒ Title III

☐ Student Graduation and Completion Plan (Designated Graduation District)
☒ Gifted Education Other:

☒ Title IA

☒ Title IIA

Action Steps

Aug. 2015 - Mar. 2016

Name: Teacher Training Cohort

Description:

Institute a training cohort team to provide training to new and experienced teachers on:

- Mentoring in the 21st Century to support mentoring for new teachers to the district
- Meeting the Diverse Needs of Learners to provide strategies for teachers on differentiating instruction
- Why Didn't I Learn That in College (Implementing High Impact Instructional Strategies)

Implementation Benchmarks:

Training teams identified and recruited
Training scheduled and held
Trainers create training modules
PD scheduled through 2017

Resources:

Title II A 24,541

Key Personnel:

Executive Director of Learning Services

Dec. 2015 - Dec. 2015	<p>Status: In Progress</p> <p>Name: Instructional Leadership</p> <p>Description: Continue to provide Leadership Blueprint Training for new leaders to support consistency in effective leadership practices.</p> <p>Implementation Benchmarks: Participants identified and invited to attend Training scheduled and attended Evidence of leadership practices through observation</p> <p>Resources: Title II A 25,000</p> <p>Key Personnel: Executive Director of Learning Services</p> <p>Status: In Progress</p>
Dec. 2015 - Mar. 2016	<p>Name: Instructional Coaching Supplies</p> <p>Description: Purchase technology supplies to support instructional mentors and coaches with implementing real-time and virtual coaching with teachers to improve instruction.</p> <p>Implementation Benchmarks: Technology purchased Coaching sessions scheduled and complete Evidence of strategies implemented through coaching cycle</p>

	<p>Resources: Title II A 2,500</p> <p>Key Personnel: Executive Director of Learning Services Online Professional Learning Specialist</p> <p>Status: In Progress</p>
Oct. 2015 - Oct. 2015	<p>Name: Instructional Coach Training</p> <p>Description: Provide training for instructional coaches district-wide at the elementary, middle and high school levels. Send instructional coaches to Jim Knight Coaching Conference in Denver, October 2015. Purchase books on high impact instructional strategies and coaching techniques for instructional coach book studies</p> <p>Implementation Benchmarks: Instructional Coaches identified for participation in conferences. Registration and attendance complete. Coaches present on lessons learned to larger group after conference attendance. Books purchased and book studies scheduled and complete.</p> <p>Resources: Title IIA Travel 10,000 Title II A Books 2,500</p> <p>Key Personnel: Executive Director of Learning Services</p>



	Status: In Progress
Sep. 2015 - May. 2016	<p>Name: Provide Substitutes for Teachers / Paras to Attend Professional Development</p> <p>Description: Provide subs for teachers to participate in professional development (CKH, Teacher Trainer Cohort, Mentoring, Peer Observations and Professional Learning Communities)</p> <p>Implementation Benchmarks: Schedule substitutes as needed for staff to attend training</p> <p>Resources: Title II A 26,000</p> <p>Key Personnel: Executive Director of Learning Services</p> <p>Status: In Progress</p>
Jul. 2015 - Jun. 2016	<p>Name: Training on Instructional Technology</p> <p>Description: Provide training for instructional technology coaches on best-practices in supporting technology integration in classroom instruction.</p> <p>Implementation Benchmarks: Attendance at National Schoology Conference July 2015 Google Apps for Education Conference September 2015 Plan, Coordinate and Lead State-Wide Schoology Conference October 2015 ISTE Conference Attendance June 2016</p>

	<p>Resources: Title II A 10,000</p> <p>Key Personnel: Executive Director of Learning Services Instructional Technology Specialists Online Professional Learning Specialist</p> <p>Status: In Progress</p>
Oct. 2015 - Mar. 2016	<p>Name: Model Classroom Project</p> <p>Description: Provide stipends for teachers to continue development of the model classroom video library to support teachers with exemplary models of effective instructional practice. Provide training for teachers and instructional coaches utilizing model classroom video library.</p> <p>Implementation Benchmarks: 10-15 new videos created and aligned with effective teaching practices. Training modules developed and deployed with instructional coaches and teachers.</p> <p>Resources: Title II A 13,000</p> <p>Key Personnel: Executive Director of Learning Services Online Professional Development Specialist</p> <p>Status: In Progress</p>

Aug. 2015 - May. 2016

Name: Substitutes for English Language Development Teachers

Description:

Provide substitutes for ELD teachers to attend Professional Development.

Implementation Benchmarks:

Resources:

Title III 1278.46

Key Personnel:

Coordinator of English Language Development

Status: In Progress

Section V: Appendices

Some districts/consortia will need to provide additional forms to document accountability or grant requirements:

- Additional Requirements for Turnaround Status Under State Accountability (Required for identified districts)
- Districts designated as a Graduation District (Required for identified districts)
- ESEA Programs, including Titles IA, IIA and III (Required for districts accepting ESEA funds with a Turnaround or Priority Improvement plan type)
- Title III (Required for all grantees identified for Improvement under Title III, regardless of plan type)
- Additional Requirements for Administrative Units with a Gifted Program (Required for all districts)

Organization Code: 1110

District Name: FALCON 49

BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Student Representatives and Peter Hilts
TITLE OF AGENDA ITEM:	Student Board of Representatives (SBOR) Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

District 49 does not currently have a systematic way to collect and include student perspectives at the governance level.

In January 2015, the BOE directed the CEO to explore and propose options to create a systematic opportunity for students to add their perspective to the governance process.

RATIONALE:

Including student perspectives in governance decisions will increase the credibility of those decisions while adding a valuable perspective to board deliberations and decisions.

RELEVANT DATA AND EXPECTED OUTCOMES:

If approved, this policy and procedure will become effective immediately—with student representatives joining the Board of Directors at the next scheduled meeting.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Students, particularly high school students, have meaningful perspectives as direct recipients of our educational programs. This proposal will encourage and formally enable participation by an important segment of our community.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Inviting student leaders to learn, work, and lead alongside elected members of the BOE will move of closer to being the best choice for anyone considering District 49.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #5 — Customize our educational systems to launch each student toward success	Hearing directly from students who represent those about to launch toward success will give our policy and governance actions a grounding in authentic student experiences.

FUNDING REQUIRED: None

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

We recommend the BOE review the proposed policy and procedures to verify that they meet the intent and expectations of the BOE.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: October 9, 2015

Bylaws of the Student Board of Representatives of School District 49

Article 1: Name

The name of this organization shall be:

The Student Board of Representatives of School District 49. (SBOR or the Student Board)

Article 2: Purpose

The purpose of the Student Board is to amplify the student voice in District 49.

Article 3: Membership

- A. Membership in SBOR shall be divided equally among the district's high schools, including conventional, charter, online/blended, and alternative high school campuses. Initially, the 2015-2016 SBOR representatives will represent the following schools:
 - Falcon High School
 - GOAL Academy
 - Patriot Learning Center
 - Sand Creek High School
 - Springs Studio for Academic Excellence (including members of the Falcon Homeschool Program if selected)
 - Vista Ridge High School
- B. If a new high school is opened or authorized in District 49, then the student body at that school will have equal rights to representation on the SBOR.
- C. Each high school shall choose two student representatives to serve on the SBOR.
- D. Terms for student representatives will coordinate with the school year, beginning and ending in early June.
- E. Each school may design or adapt an existing process to select their student representatives. The only procedural requirement is that the student representatives must be chosen by students, whether directly or indirectly by elected student leaders. The administration of the school may verify that nominated students meet the qualifications, but may not appoint or reject qualified student representatives.

Article 4: Qualifications and Responsibilities

SBOR Members

Student Representatives are responsible to meet the following expectations:

1. Maintain cordial and respectful communications with D49 BOE members—addressing them and listening to them as peers.
2. Maintain good standing with the school's administration—avoiding disciplinary referrals, suspensions, or consideration for expulsion.
3. Maintain a cumulative grade point average (GPA) of at least 3.0
4. Attend at least 75% of the SBOR meetings and all meetings of the BOE while serving as the Representative to the BOE.
5. Prepare diligently for SBOR meetings, district board meetings, and district board work sessions.
6. Participate fully in SBOR discussions as well as discussions with the D49 Board of Education (BOE).
7. Represent the perspectives and interests of the students at their respective high schools.
8. Represent the perspectives and interests of younger students who will eventually attend one of the district high schools.

9. Continue attending at the school they represent for the duration of their term.

D49 BOE Members

1. Maintain cordial and respectful communications with SBOR members—addressing them and listening to them as peers.
2. Fulfill any BOE assignments to attend SBOR meetings, or act as a liaison to the student representatives.
3. Grant full and fair consideration to student proposals and student perspectives as presented by members of the SBOR.

Article 5: Rights and Benefits

SBOR Members

In order to make the student experience as valuable as possible, student members:

1. May attend all meetings of the student council or equivalent leadership group at the school they represent.
2. May meet with their principal or designated administrator.
3. Will receive the public board packet at the same time the confidential packet is distributed to the BOE.
4. Will, when acting as the Representative to the BOE, sit at the same table with the elected BOE.
5. May participate in board comments and deliberations at public sessions. (Per Colorado statute, student representatives may not vote on board items, nor are they permitted to review confidential information or attend executive sessions.)
6. In collaboration with their school counselors and administration, student members may create an independent study experience for credit that relies on participation in the SBOR as the main learning experience.
7. Student members may also include service on the SBOR and as the Representative to the BOE as community service and leadership—to fulfill requirements, or for inclusion in applications and resumes.
8. Student members may solicit mentorship and letters of recommendation or reference from members of the BOE.

Article 6: Resignation, Dismissal, and Replacement

1. Members of the SBOR must represent their respective schools with integrity and transparency. If a student representative no longer meets the qualifications or is otherwise unable to serve, that student will notify the SBOR of their resignation in writing. Upon such notification, the principal or designee at the high school will identify a replacement student representative to complete the term of the resigned member.
2. In the event that a student representative is suspended, subject to expulsion, or otherwise not in good standing with their high school, the school principal or designee will inform the Chief Education Officer who will collaborate with the SBOR to dismiss that member. Upon dismissal, the principal or designee at the high school will identify a replacement student representative to complete the term of the dismissed member.
3. If a student member fails to attend SBOR meetings or fulfill their obligations as the Student Representative to the BOE, the SBOR shall write a letter of warning (after the first such failure) a letter of final warning (after the second such failure) and a letter of dismissal after the third such failure. Upon such a dismissal, the principal or designee at the high school will identify a replacement student representative to complete the term of the dismissed member.

Article 7: Functional Leadership Roles

Rather than assigning fixed roles as defined in Robert's Rules of Order or traditional parliamentary organizations, the SBOR identifies the following functional leadership roles and expects these roles to rotate through the members as they take turns representing the SBOR at the District 49 BOE meetings and work sessions.

1. **Representative to the BOE:** The Representative to the BOE is the student who is currently providing the SBOR presence to the District 49 Board of Education. In normal months, there will be two Representatives to the BOE, from two different schools, who join the district BOE and sit with the elected BOE.
2. **SBOR Meeting Facilitator:** During the month when two students are Representatives to the BOE, those two students will co-facilitate the monthly meeting of the SBOR.
3. **SBOR Meeting Recorder:** The Meeting Recorder shall serve the Meeting Facilitators and the SBOR generally by recording minutes and gathering materials at each meeting. The role of Meeting Recorder may, but does not have to rotate, if the SBOR agrees by consensus to retain a skilled and effective member in that role.

Article 8: Meetings and Action

1. **Quorum.** A Quorum of the SBOR shall be any gathering of representatives representing at least 2/3 of member high schools.
2. **Leadership and facilitation**—for purposes of SBOR procedures, the Meeting Facilitators will co-chair the meeting, as that phrase is used in Robert's Rules of Order.
3. The SBOR will hold most deliberations and make most decisions by consensus, but any member may make a motion to adopt a more formal decision process for specific items. If a majority of members at any meeting agree to use a more formal decision process, then the recorder will manage and record a formal vote.

Article 9: Amendments

1. Amendments to these bylaws may be presented by any of the member schools.
2. Both representatives of the proposing school must agree with the proposed amendment.
3. The proposed amendment must include a description of when the amendment takes effect.
4. Since these bylaws operate as an approved regulation of District 49, the BOE may reject proposed amendments if they violate other district policies or commitments.
5. After initial approval by the District 49 Board of Education, these bylaws, as amended, will remain in effect unless or until they are formally disapproved by the BOE.



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Government
Designation	JIBA
Office/Custodian	Education/Chief Education Officer

The Chief Education Officer shall collaborate with zone and school leaders to form a representative group of student leaders. The board desires this group of student leaders to appoint representatives who will be seated with the Board of Education to act in an informational and advisory capacity (non-voting) to board deliberations and decisions. The Board of Education expects that student perspectives and insights will lead to more informed decisions and more effective governance. The students' participation will not include voting rights, nor will students have access to confidential materials or participate in executive sessions.

The Chief Education Officer shall develop a procedure and other documents to ensure that district zones and schools are represented in the student process.

- Adopted: November 12, 2015

LEGAL REFS:

- C.R.S. 22-32-109 (*specific duties of boards*)
- C.R.S. 22-32-110 (*specific powers of boards*)
- C.R.S. 22-32-109.1 (2) (*community consultation on safe school plan including student conduct and discipline code*)

CROSS REFS:

- BBA, School Board Powers and Responsibilities
- BEDA, Notification of Board Meetings
- JIC, Student Conduct



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Government Procedure and Bylaws
Designation	JIBA-R
Office/Custodian	Education/Chief Education Officer

During the Spring Semester, the Chief Education Officer shall direct principals at the district's high school to identify qualified students who will represent the school on the Student Board of Representatives (SBOR).

The Chief Education Officer will host an orientation meeting in the spring to explain the responsibilities and clarify expectations related to the role of student representatives.

The Chief Education Officer will introduce the SBOR members to the BOE at the August regular meeting, and will introduce the monthly representatives to the BOE at the beginning of each regular meeting.

The BOE will designate one member to act as a liaison to the SBOR. That liaison may attend meetings of the SBOR and will be a contact point for questions and communication between the SBOR and the BOE.

Other members of the BOE are invited and encouraged to attend meetings of the SBOR to build relationships, and serve in a role-model and mentoring role to the student representatives.

The accompanying bylaws further clarify the composition, responsibilities, and benefits of the SBOR. If the SBOR amends the bylaws, the Chief Education Officer will provide a copy of the amended bylaws to the Executive Assistant to the BOE for publication on the district's website.

- Adopted: November 12, 2015

LEGAL REFS:

- C.R.S. 22-32-109 (*specific duties of boards*)
- C.R.S. 22-32-110 (*specific powers of boards*)
- C.R.S. 22-32-109.1 (2) (*community consultation on safe school plan including student conduct and discipline code*)

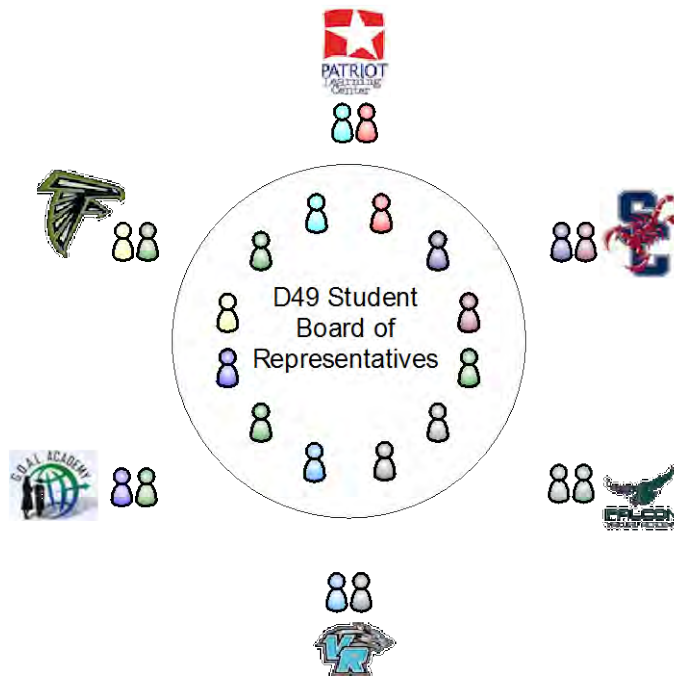
CROSS REFS:

- BBA, School Board Powers and Responsibilities
- BEDA, Notification of Board Meetings
- JIC, Student Conduct

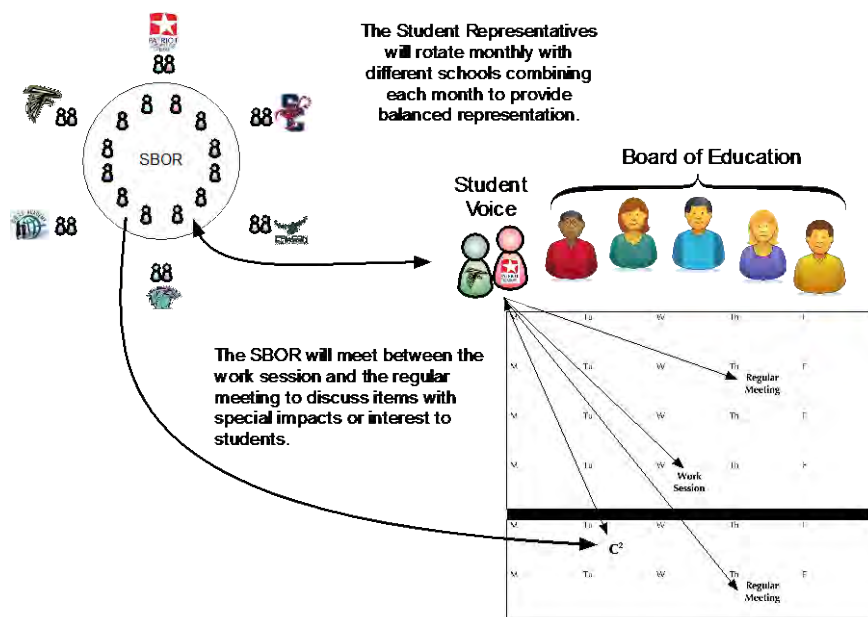
BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Government Procedure and Bylaws
Designation	JIBA-E
Office/Custodian	Education/Chief Education Officer

The Student Board of Representatives will be composed of two student members from each high school as represented below:



The SBOR will interact with the Board of Education on a somewhat regular basis in normal months when the BOE has both a regular meeting and a work session:



- Adopted: November 12, 2015

LEGAL REFS:

- C.R.S. 22-32-109 (*specific duties of boards*)
- C.R.S. 22-32-110 (*specific powers of boards*)
- C.R.S. 22-32-109.1 (2) (*community consultation on safe school plan including student conduct and discipline code*)

CROSS REFS:

- BBA, School Board Powers and Responsibilities
- BEDA, Notification of Board Meetings
- JIC, Student Conduct

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	October 12, 2015
PREPARED BY:	Jack W. Bay, COO
TITLE OF AGENDA ITEM:	GOCO Grant for Greenhouse at Horizon Middle School
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

In an effort to support the instructional efforts at Horizon Middle School the Chief Operations Officer has jointly developed a Colorado Lottery GOCO mini grant with El Paso County. This grant requires the use of an intergovernmental agreement between El Paso County and D49.

RATIONALE:

A draft intergovernmental agreement is included for the Board's review. In addition, the grant application is included for review. The overall grant request is for \$30,177. If the grant is approved, the Colorado Lottery will provide \$22,080 of the purchase of the greenhouse. The Facilities department will provide in kind, services in the amount of \$5,250 for the site excavation and the erection of the fence without any added cost to the District. These have been completed in anticipation of the grant and to provide an area for the greenhouse projects that are currently being conducted at the school.

RELEVANT DATA AND EXPECTED OUTCOMES:

After discussing the merits of the intergovernmental agreement and the benefits of the grant it is expected the Board will support the intergovernmental agreement so a greenhouse can be purchased and erected at Horizon Middle School to support the STEM instructional efforts at the school.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	This joint effort by the facilities department, El Paso County and Horizon Middle School will enhance the educational opportunities for each of the schools' students.
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: Facilities In-Kind Support and school fund-raising/grant support

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

Review the grant and the intergovernmental agreement and if the grant is awarded approve the intergovernmental agreement contingent on the award at the November board meeting.

APPROVED BY: Jack W. Bay, COO

DATE: 10/12/15

APPLICANT INFORMATION (ELIGIBLE ENTITY)		
Name: El Paso County		
Mailing Address: 2002 Creek Crossing		
Applicant Contact Name: Christine L. Burns		Title: Community Outreach Manager
Telephone: 719-520-6996	Email: christineburns@elpasoco.com	Are you the Primary Contact? No
Do you currently have an open GOCO grant? If yes, please provide grant number(s): No And, you are required to contact staff prior to completion of GOCO application		

PARTNER INFORMATION (IF APPLICABLE)		
Name: Falcon School District 49 – Horizon Middle School		
Mailing Address: 1750 Piros, Colorado Springs, Colorado 80915		
Partner Contact: Jack W. Bay		Title: Chief Operations Officer
Telephone: 719-495-1118	Email: jbay@d49.org	Are you the Primary Contact? Yes

PROJECT INFORMATION	
Project Title: D49 Horizon Middle School Greenhouse Project	
Grant Request (\$45,000 max.): \$ 22,080	Total Project Cost (\$60,000 max): \$3029,6177
Percent of overall match (% of total project cost): 265.8345 %	Percent of Cash match (% of total project cost): 110.6013 %
County of Service: El Paso County	City (please include cross streets): Colorado Springs (Piros and Pederson)
<p>Brief Project Description (In 100 words or less), describe the proposed project and how it will benefit your community:</p> <p>The project includes constructing a stand-alone Sunglo or likekind classroom sized Greenhouse on a concrete slab with double doors and a thermostatically controlled ventilation system. The location of the project will accommodate provide full access for all patrons and students. This sustainable greenhouse will be used as an educational classroom lab for the students at Horizon Middle School and for community patrons to learn about all aspects gardening, alternative gardening methods such as aquaponics and hydroponics, food growth and the greenhouse growing process.</p>	

APPLICATION CHECKLIST

Please upload all attachments to the GOCO application portal at

<http://tinyurl.com/GOCOGranteePortal>

All application attachment samples and templates can be found at goco.org/LPORapply

- ☐ Signed Resolution from Governing Body
- ☐ Draft Intergovernmental Agreement, or other contract with the project partner or a signed letter of support from project partner (if necessary)
- ☐ Completed Environmental Checklist (updated version)
- ☐ Budget Form (letters from cash contributing sponsors to verify funding are recommended)
- ☐ Preliminary Timeline Estimate
- ☐ Response to Selection Criteria Narrative Questions
(responses **may not exceed 9 pages**)
- ☐ Attachments to Selection Criteria Narrative:
 - ☐ Letters of support (immediately following the Selection Criteria Narrative)
 - ☐ Map(s) identifying the project location (Using Google Earth or Google Maps)
 - ☐ Site map
 - ☐ Site Photos
 - ☐ Local youth or Youth Corps support letter/email
 - ☐ Documentation of any opposition to the project, if applicable

APPLICATION QUESTIONNAIRE

1. **YOUR COMMUNITY:** Introduce the community/neighborhood this project will serve. Highlight any underserved populations that this project is intended to serve. Discuss the recreational interests of your community, how does this project tie in to those? Who are the existing and/or expected users of the proposed project - individuals, organized sports leagues and teams, school and youth groups, etc the project will benefit? Provide user numbers for each user group, noting how you arrived at that estimate. **(10 pts.)**

This project will serve Horizon Middle School, the surrounding community and the entire Falcon School District 49 Sand Creek zone. Horizon Middle School is a student-centered, community service-oriented school with a committed staff that keeps high expectations for all students. It's an authorized International Baccalaureate school. Staff members use positive behavior support to promote positive, proactive student and staff relationships. The site based school features a Title I school, a gifted and talented program, bilingual education, International Baccalaureate middle years program that serves grades 6-8 with an enrollment of 672 students. The school serves a diverse community and student demographic population reflected below:

Student Demographics for Horizon Middle School: Asian 34 (5%) Black 97 (14.43%) Hispanic 134 (19.94%) Native American 8 (1.19%) White 399 (59.38%)

Demographic Characteristics for Zip Code 80915: African American 1,426 (7 %) Asian or Pacific Islander 528 (3 %) Indian 156 (1 %) Mixed Races 895 (4 %) Others 842 (4 %) White 16,510 (81 %) Male 9,948 (49 %) Female 10,260 (51 %)

This project will serve as an educational classroom and community awareness forum for the student population and the surrounding community to become more aware of the methods to produce crops and alternative growing methods.

2. **SCOPE:** the state of the existing facilities, if this project is intended to enhance or replace existing facilities why are they no longer acceptable? Include site photos. Describe the scope of the project – what exactly will be built? What is the useful life of each project component and how was that useful life determined? Describe consultations you have had with outside experts, other communities, or knowledgeable individuals about, building this sort of project. The budget attachment will also be evaluated as part of this response. **(15pts.)**

The project scope includes constructing a Sunglo Greenhouse on a concrete slab with double doors to accommodate full access to the greenhouse for all patrons and students. The Sunglo Greenhouse is an unsurpassed combination of durability, longevity, transparency and overall value. The model we selected is 15 feet wide by 50 feet long. It consists of double layer acrylic panels that are UV protected. The panels are high impact resistant and the unit has thermostatically controlled automatic ventilation. It can be economically operated year-round. The panels contain an R 3.1 insulation factor, can withstand 80+ mph winds, has a 2,250 pound snow load, with a 92% solar radiation pass and a 12 year limited warranty. The greenhouse kit selected features a thermostatically controlled ventilation system and aluminum bench framework. The greenhouse is constructed with two wall panels. This double wall construction allows for better temperature control than glass. The two layers of high-impact acrylic plexiglass create a 1 and 1/2 inch dead air space which provides 10 times the insulation of a single pane of glass. This makes the greenhouse energy efficient. In the warmer months, air is circulated

through the greenhouse at least once per minute by the integrated thermostatically controlled exhaust fan and motorized intake shutter. The greenhouse is easy to assemble and maintain. The vendor will provide a detailed instruction manual and installation video. All of the components are pre-cut and easy to work with. The greenhouse will be placed on a 4-6 inch concrete slab to provide an easy to clean and maintain environment. The greenhouse comes as a complete package consisting of all the standard necessities such as fans, shutters, and thermostats. Additionally we desire to install lights, a heater, and some built-in cedar benches. This model of greenhouse was selected after reviewing several vendors and visiting with several Douglas County Schools that currently have greenhouses. The Sunglo model was identified as the most cost effective and sustainable model available in the market place for school districts. The site has already been leveled and excavated to accommodate the future 15'x 50' greenhouse. A 4 foot sidewalk will be connected to the greenhouse from the existing external south and east sidewalks. The site can also be accessed directly from a hallway of the main building. This will provide very good access for all students and patrons that will have the opportunity to enjoy the planned growing activities in the greenhouse. A fence will be installed on the east section of the building with a gate in order to provide some security to prevent vandalism. Although the warranty is 12 years, we anticipate an expected life of the greenhouse to be approximately 20 years. This is based on discussions with several education users of the greenhouse. (See attached Site Photos.)

The detailed budget reflects an overall project cost of ~~\$3029~~**\$1,617**. The greenhouse itself is \$20,887 including shipping. The budget for site work excavation, concrete preparation and installation of a security fence is \$5,250. The actual concrete work and concrete planters will be \$3,480. There will be ~~some~~**\$560 in** additional costs to connect the lights, heater, **plumbing** and thermostat. These costs will be provided by the project partner Falcon School District 49 through their facilities department.

3. **ACCESS:** Describe access to the proposed project. How many people live within a ten-minute walk of the project site (within one mile or less)? Is it accessible by means other than automobile; how do/will users access the site? How is it situated in relation to where users live; is it near or linked to schools, other recreational amenities, or community gathering spots? Are there obstacles to getting to the project site; if so, how do you intend to overcome them? Will ADA accessibility be incorporated? **(5pts.)**

The site is easily accessible to all patrons and students. Horizon Middle School is located in the Sand Creek Zone at 1750 Pios Drive in Colorado Springs. The school is easily found by traveling from the main Powers street corridor South to Constitution and then South on Peterson Road or North to Palmer Park and North on Peterson and then West to Pios and the school.

The project on the school site is accessible for all students and patrons from either through the school or via a currently existing four foot side walk. The sidewalk will be extended from the building and the sidewalk.

4. **NEED** What makes this project unique? Why is the project needed? How will the project enhance recreational offerings, including programming, and/or environmental education opportunities in the community? How are potential users of the project compensating now for the lack of the project? **(15pts.)**

One of the primary goals of the greenhouse is to provide a community service in the form of food donations to Care and Share as well as other needy institutions. We would also like to hold a farmer's market for the public that is run by students, which would provide a means for the public access and interaction. The greenhouse will eventually be open for public tours by students as well as field trip destinations for elementary schools.

The greenhouse is planned to be an experimental & recreational learning space for students to explore unique real life applications of novel horticulture techniques that are reshaping our agriculture approach in the community and beyond. The grow systems and science experiments conducted in the greenhouse will be used as a focal point for all major units of scientific study including but not limited to biology, chemistry, and physical sciences. Furthermore, the greenhouse is intended to be a cross-curricular centerpiece for all disciplines to partake within. For example, cost and yield tracking in math, regional plant cultivation and study for humanities, natural space for topical writing e.g. Walden Pond for language arts, and eco-art for stylized art creations. Furthermore, the space is meant to be available for the community to take part in as well. Many of the aquaponics, aeroponics, hydroponics, and soil-based systems employed in the greenhouse can be scaled for personal or family use. As interests arise, the space will serve as a structural and experimental blueprint for community members to use and implement at their leisure. With further community interest, additional programming for environmentally sustainable agriculture techniques can be created and implemented through the greenhouse. Furthermore, HMS has a significant population of students with documented severe learning needs. Partnering with our special education department, specific programming intended for students designated with an intellectual disability will be completed through the greenhouse program.

The time sensitivity of the project lies with the current generation of students. We believe the educational programming provided exclusively through the greenhouse will serve as a project based, real life application program for educational intervention. As an International Baccalaureate and Title I school we strive to provide unique learning opportunities that are otherwise unavailable in the local community. The sooner we can create this experimental learning space the sooner the hands-on programming can help more students find success in their educational endeavors. Compensation for the lack of a working experimental space takes the form of small scale experiments housed in cramped science classrooms that have neither the space nor the resources to maintain experiments that require exclusive natural resources only obtained outdoors or in greenhouse structures. These experiments pale in depth and breadth of learning opportunities that can only result from the creation of an experimental greenhouse space. The only other way students could experience this learning opportunity would be to travel outside of the district to other schools with greenhouse structures. However, these expensive field trips would not enable students to conduct their own experiments or achieve the learning that would be created with a continually accessible greenhouse available on site. Continuous access is necessary for students to create experiments, collect data, troubleshoot problems, and complete experiments over many weeks of study. As a result, students cannot receive the same educational benefits through classroom based experiments and off site greenhouse experiences alone.

- 5. PLANNING/OUTREACH:** Describe the public planning process that identified this specific project as a priority. Discuss specific plans or targeted public outreach efforts that prioritized this project and the opportunities the public had to comment on it. Discuss your efforts to engage youth and underserved populations in the planning process. What

priority is this project to the community? If this project is not a top priority discuss why it is being pursued at this time. If a survey was distributed, how many people and what groups were surveyed? **Provide one copy of a blank survey.** Summarize the feedback received from the public and how it was determined that your constituents want and will use the project? What did you learn from the processes discussed above? **(15 pts.)**

This project was independently developed by Horizon Middle School science teachers Tim Lohr and William Yerger as a curriculum design for hands on project based learning and experimental science education. The initial planning and project creation began during the summer of last year (2014) and was continued by students during the 2014-15 academic year. At the beginning of this year, the teachers have used the area identified for the greenhouse to startup several projects. The prioritization of the project resulted from growing support from building leadership including principal Dustin Horras, as well as the Falcon District 49 Chief Operations Officer Jack Bay and the district school board. Further support has been provided by special education staff, Helen Wilkins, and the director of Pikes Peak Urban Gardens, Larry Stebbins. The project provides a unique answer to challenges faced within the school and district. Specifically, this included learning opportunities that would span cross-curricular boundaries and provide the potential for student learning interventions across variable levels of students learning needs. The project was presented at two **public** school board meetings which included the scope of the project, support among staff and students, and initial grant and fundraising information. **One of the meetings provided livestream video for to broaden the audience and outreach to the community.** Both of these meetings were during the first semester (August to December) of the 2014-15 school year.

The idea of a greenhouse was presented to the 8th grade at the beginning of the 2014-2015 school year and was greeted with an overwhelming enthusiasm by our students. HMS students and teachers outlined uses, brainstormed interior design ideas to maximize space for plant growth and experimentation, and pondered how to build different ecosystems within the greenhouse over the course of a 10 week period. The students played a key role in writing letters and making phone calls to businesses throughout the Colorado Springs Metropolitan area for donations of money and equipment in pursuit of outfitting and building a greenhouse.

6. **OPPOSITION:** Who is opposed to the project? Have neighbors, user groups, or other parties objected to the project? Include any letters, petitions, news articles, or other documents evidencing opposition. What has been done to address the concerns of those opposing and how has the opposition responded? **(5pts.)**

At this point in time there is not opposition to the project. The greenhouse will be constructed on the school site and should be virtually invisible to the general public.

7. **TIMELINE:** When will the project be ready for construction and when will it be complete? Discuss any design, engineering and/or permitting that is outstanding. **(5pts.)**

Due to the nature of the greenhouse being pre-packaged and ready to assemble, the construction time will be less than sixty days. **There is a possible opportunity to purchase a fully package used 30'x 60' greenhouse from a local company.** The site has already been pre-excavated and is ready for the concrete installation. As soon as the project is presumably awarded to the County and the School District the concrete can be installed while the greenhouse is purchased and shipped. Prior to the timing for the award the facilities department of School District 49 will walk the project through the Pikes Peak Regional Building Authority to have the project

preapproved and permit ready. After the award the permit will be obtained for construction. Since the project is a stand-alone facility that has been pre-engineered by the vendor no additional professional services such as engineering or design will be needed.

The district is reviewing the notion of purchasing a used disassembled greenhouse that is available for immediate assembly that is located less than ten miles from the school.

Timeline Attached

8. **MAINTENANCE:** Estimate the annual costs to maintain the project. How did you derive those numbers; how do you intend to fund maintenance; and who is responsible for maintenance? **(5 pts.)**

Since the project is a stand-alone facility the estimated annual costs to maintain the project will be minimal. The electricity needed for the three lights, fan and the heaters will be very minimal and can be absorbed in the annual utility costs for the school. Any program costs will be paid by the middle school as part of their program budget. The principal of the school is responsible for allocating and committing the needed funds to sustain this project.

The primary costs of the project is electricity to run the air and water pumps and water for the fish tanks. Both costs should be minimal in the overall utility bill due to the timers turning water pumps on 3 times per day for only 10 minutes. The air pumps pull minimal wattage over the course of the day. Water should be less than \$10.00 a month. Fish food costs are approximately \$20 dollars per month. All other materials are recycled through vermiculture, composting, and grow systems. Costs are based off of current usage.

9. **YOUTH INVOLVEMENT:** Will a Youth Corps or other local youth organization be used to implement the project? Keep in mind this could be anything from planning and fundraising to construction. If so, describe what the youth organization will be doing and discuss the collaboration you've had with them. Submit a letter of support from the organization that you will be collaborating with. If there will not be youth involvement in this project, provide an explanation of why. **(5pts.)**

Currently there is no involvement or planned inclusion for CYCA accredited youth corps in the greenhouse project. The primary audience and beneficiaries of the project are the students at Horizon Middle School and the surrounding community. As these youth are the primary stakeholders and have the capacity to contribute in the same modes as a CYCA youth corp the need for CYCA program inclusion is not apparent at this time. As a result, our students are our youth group who we have included in the fundraising, planning, community outreach, and growth systems development for the project. The extension classes of William Yerger and Tim Lohr have been involved with the above listed contributions since the beginning of the 2014-15 school year. Letters from some of these students are contained within the support letters of this application.

10. **MATCH STATUS:** How much of your planned cash match is secured? How much of it is yet to be raised and what are your plans for raising those additional funds? What is your "Plan B" if you are unable to raise those funds ("Plan B" only needed if matching funds are not secured)? Describe any partnerships established for this project. If cash or in-kind partnerships for this project were not possible, explain why. **(10pts.)**

Currently the matching portion of this grant is currently committed and allocated by the grant partner (Horizon Middle School and District 49). The two science teachers pioneering this project have already raised funds amounting to \$ 7,000 for interior growing necessities and are currently performing these activities on the proposed site. These funds range from grants to other fund raising activities with the students and parents. The District facilities department will be providing the site preparation, the assembly of the greenhouse, the electrical hookups, the private fencing as well as the concrete preparation costs. Should the school not be able to generate the matching funds the Zone Leader and the District Chief Operating Officer have agreed to support the project matching costs, if needed. Due to the numerous insurance issues the District's COO has been adamant about not allowing volunteers to assemble the greenhouse.

- 11. NEED FOR FUNDS:** What is compelling about your community's need for GOCO funds? What opportunities are lost if this project is not undertaken now? Will the project (or components of it) get done if GOCO funds are not awarded? Will applicant or partner funds dedicated to the project be lost if GOCO doesn't award a grant now? **(5pts.)**

The original project scope and design included a conservative budget and design created by William Yerger and Tim Lohr. The funds for this plan were to be attained through multiple smaller grants from within and outside of School District 49. However, upon further review by the school board it became apparent that the design would create undue liabilities that would fall back on teachers Tim Lohr and William Yerger if the design were to falter. As a result, the board agreed to provide assistance to raise larger funds in order to secure a professional builder for the greenhouse which led us to pursuing this GOCO application. Many of our smaller grant applications have successfully passed resulting in current fundraising prior to this application totaling \$5000. These funds are intended to help construct the internal aquaponics, aeroponics, hydroponics, and soil-based grow systems within the greenhouse. If GOCO funds are not received, these systems will not have a place to be set up and maintained and will likely lie dormant until a greenhouse space or similar structure can be made available. Thus, to achieve project completion GOCO funds will be necessary in the near future.

- 12. SUPPORT:** Provide up to seven community support letters/emails that are supporting the project in ways other than cash or in-kind contributions. Letters should come from users, user groups, community members, volunteers, schools, etc. Support letters/emails must be included with the application and **will not** be accepted if mailed to the GOCO office. **(There is no need to provide narrative in this question, scoring will be based on the quality of support letters submitted with the application) (5pts.)** **SUPPORT LETTERS ATTACHED**

D49 Horizon Middle School Greenhouse Project Budget							
	Source of Funds	Date Secured	GOCO Grant Request	Applicant Match (\$)	Partner Match (\$)	Amount of CTF Funds (\$)	Total Funding (\$)
CASH							
	Great Outdoors Colorado	Jun-15	\$22,080.00				\$22,080.00
		Jan-15		\$0.00			\$0.00
	D49 and Local PTA Fundraising	Jan-11			\$3,500.00		\$3,500.00
TOTAL CASH CONTRIBUTIONS			\$22,080.00	\$0.00	\$3,500.00	\$0.00	\$25,580.00
IN-KIND							
	Preliminary Excavation, Fence and Site Prep	10/31/2014			4,537.00		\$4,537.00
TOTAL SOURCE OF FUNDS			\$22,080.00	\$0.00	\$8,037.00	\$0.00	\$30,117.00
CASH		Use of Funds			Number of Units	Cost Per Unit	Total Funding (\$)
Playground							
Sunglo or Likekind Greenhouse		Environmental Instructional Greenhouse			1.00	20,887.00	\$20,887.00
Concrete							
Lopez Concrete		Concrete perimeter floor & retaining walls			150.00	10.00	\$1,500.00
Lopez Concrete		Install concrete & retaining wall			990.00	2.00	\$1,980.00
USE OF FUNDS - CASH SUBTOTAL							\$24,367.00
IN-KIND		Use of Funds			No. of Units / Hours	Cost Per Unit / Hour	Total Funding (\$)
Fencing & Gate for Public Access		Six foot fence and access gate			50.00	35.00	\$1,750.00
D49 Electrical Connections		Hook up all electrical and low volt connections			10.00	35.00	\$350.00
D49 Plumbing Connection		Hook up all electrical and low volt connections			6.00	35.00	\$210.00
District 49 Earthwork, Concrete prep, Greenhouse assembly		Site preparation & Concrete prelimianry Excav			1.00	3,500.00	\$3,500.00
USE OF FUNDS - IN-KIND SUBTOTAL							\$5,810.00
TOTAL PROJECT COST							\$30,177.00

CALCULATION OF MATCH REQUIREMENTS						
Item	Explanation	Requirement	Actual	Meets Req?	GOCO's % of TC	
Minimum Total Match	25%/Total Costs	\$7,544	\$8,037	Yes		
Minimum Cash Match	10%/Total Costs	\$3,018	\$3,500	Yes		
GOCO % of Total Costs					73.17%	

Project Budget

	Source of Funds	Date Secured		GOCO Grant Request	Applicant Match (\$)	Partner Match (\$)	Total Funding (\$)
CASH							
	Great Outdoors Colorado	TBD/3/17/16		22080			\$22,080.00
	El Paso County (Sponsor)						\$0.00
	School District 49 / Local PTA Fundraising	Oct-15				3,000.00	\$3,000.00
IN-KIND							
	School District 49	Oct-15				4,537.00	\$4,537.00
TOTAL SOURCE OF FUNDS				\$22,080.00	\$0.00	\$7,537.00	\$29,617.00

	Use of Funds	Number of Units	Cost Per Unit	GOCO Funds	Applicant Funds	Partner Funds	Total Funding (\$)
CASH							
Greenhouse							\$0.00
<i>Sunglo Greenhouse</i>	Environmental Instruction Greenhouse Structure	1.00	20,887.00	20,887.00			\$20,887.00
							\$0.00
Concrete							\$0.00
<i>Lopez Concrete</i>	Concrete perimeter floor and retaining walls	150.00	10.00	1,193.00		1,020.00	\$2,213.00
<i>Lopez Concrete</i>	Install concrete and retaining wall	990.00	2.00			1,980.00	\$1,980.00
							\$0.00
							\$0.00
							\$0.00
USE OF FUNDS - CASH SUBTOTAL				\$22,080.00	\$0.00	\$3,000.00	\$25,080.00

		No. of Units / Hours	Cost Per Unit / Hour				
IN-KIND	Use of Funds			GOCO Funds	Applicant Funds	Partner Funds	Total Funding (\$)
Professional Services							\$0.00
<i>District 49</i>	Site preparation and concrete preliminary excavation	1.00	3,500.00			3,500.00	\$3,500.00
Materials							\$0.00
<i>District 49</i>	Fencing and gate	50.00	35.00			1,037.00	\$1,037.00
							\$0.00
USE OF FUNDS - IN-KIND SUBTOTAL					\$0.00	\$4,537.00	\$4,537.00
	10% Contingency (not required, cannot be GOCO funds)				\$0	\$0	\$0
TOTAL PROJECT COST				\$22,080.00	\$0.00	\$7,537.00	\$29,617.00

CALCULATION OF MATCH REQUIREMENTS

Item	Explanation	Requirement	Actual	Meets Requirement?		
Minimum Match	30%/Total Costs	\$8,885	\$7,537	No		
Minimum Cash Match	10%/Total Costs	\$2,962	0.10129318	No		

CALCULATION OF GOCO %

GOCO % of Total Costs	74.55%					

D49 HORIZON MIDDLE SCHOOL GREENHOUSE PROJECT SITE PHOTOS



Selected site at the school and the location of the greenhouse

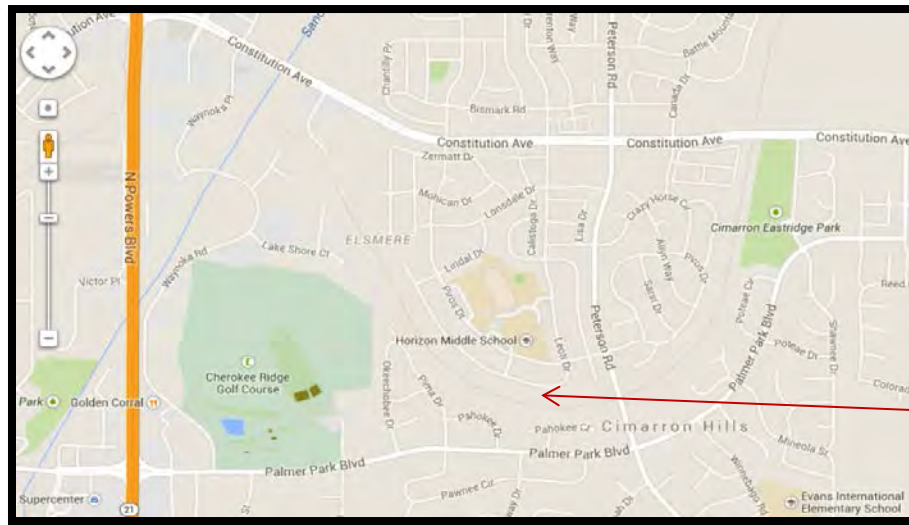


Overhead view of selected site.



Greenhouse location on the side adjacent to existing building

Horizon Middle School birds-eye view



Location of the Greenhouse on the school site



Permanent sidewalk and ADA accessibility to Greenhouse

D49 HORIZON MIDDLE SCHOOL GREENHOUSE PROJECT TIMELINE

TASK	Oct 2015	Mar 2016	April 2016	May 2016	June 2016
Grant Prep / Submittal					
Grant Award					
Execute Project Agreement with EPC					
Ground Preparation					
Concrete Work*					
Fencing Installation					
Greenhouse Installation					
GOCO Signage Installation					
Grand Opening					
Grant Closeout					

*Concrete work dependent on weather. Timeline may be pushed out by a few months due to weather conditions.

INTERGOVERNMENTAL AGREEMENT

PROJECT AGREEMENT

This Agreement is made this _____ day of _____, _____ between [El Paso County] and [Falcon School District 49] (“District”); Witnesseth:

I. Recitals1. [El Paso County] has applied for and received a grant from Great Outdoors Colorado, (GOCO) for the construction of a stand alone classroom sized greenhouse to be located on the grounds of Horizon Middle School to be used as an educational outdoor classroom;

2. The District is an ineligible recipient of the grant and the parties intend by this agreement for the County to be the conduit through which the District will receive the benefit of the grant;

3. The Grant Agreement is attached to this agreement as exhibit “A”;

4. The District intends to bind itself to the County for all of the County’s obligations stated in the Grant Agreement;

5. The District intends to convey to the County a limited interest in the real property described in Exhibit “B” which limited property interest shall be solely for the purposes of satisfying the terms and conditions of the Grant Agreement;

Therefore, in consideration of the mutual promises stated below and other valuable consideration, the parties agree:

II. Agreement

6. The County shall use its best efforts to fulfill all the conditions precedent to obtain the grant stated in the Grant Agreement. The District will cooperate with the County and provide all documents necessary for the County to fulfill the conditions precedent. The District further assumes all other County liabilities, and binds itself to the County for all the County’s obligations to GOCO, contained in the Grant Agreement.

7. The County does not assume any obligation to the District to construct, operate, or maintain the improvements contemplated by the grant.

8. Unless a claim by GOCO arises out of the negligence or other wrongful act of the County, the District shall be responsible to the County for any claim under the Grant Agreement, in the same manner and extent as the County may be responsible to GOCO.

9. The District shall operate and maintain the improvements contemplated by the Grant Agreement, in accordance with established District policy for playground maintenance. Should any claim for personal injuries, property damage or wrongful death be asserted as a result of the construction, operation, maintenance, or use of the

INTERGOVERNMENTAL AGREEMENT

improvements contemplated by the Grant Agreement, the parties shall be responsible for such claim in the manner provided by the Colorado Governmental Immunity Act and the Colorado law concerning pro-rata liability. The parties shall not be jointly and severally liable for such claims.

10. By executing this agreement the parties do not waive any immunity or limit liability contained in the Colorado Governmental Immunity Act; do not create a multi-year fiscal obligation; and do not create any other financial obligation not supported by a current appropriation.

11. This agreement does not create any rights in any individual not a party to this agreement.

12. This document, and exhibits, shall constitute the entire agreement of the parties.

13. The District hereby grants to the County a limited license in, and right of entry to, the property described in Ex. "B" for the purposes stated in the Grant Agreement, Ex. "A", and for no other purpose. Such license and right of entry shall be exercised only in the event the District has failed to comply with the requirements of the Grant Agreement and shall include all rights reasonably necessary, as determined by the County, for the County to enter upon the property and perform its obligations to GOCO under the Grant Agreement. This right includes the ability of the County to use its employees, agents or outside contractors. This license and right of entry further includes the right to enter upon the property with any equipment or vehicles.

14. This agreement, including the limited right of entry and license, shall terminate simultaneously with the termination of all County obligations under the Grant Agreement.

ATTEST:

FALCON SCHOOL DISTRICT 49
BOARD OF EDUCATION

[Title]

By: Tammy Harold
Board President

ATTEST:

BOARD OF COUNTY COMMISSIONERS
OF THE COUNTY _____

[Title]

By: _____
[Title]

BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Chief Officers
TITLE OF AGENDA ITEM:	Monthly Chief Officer Reports
ACTION/INFORMATION/DISCUSSION:	Information

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

RATIONALE: To provide timely information to the board.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers

DATE: October 9, 2015

Department: | Chief Education Officer

Entering fall break means that we are already more than a quarter of the way through our year. This is a great time to pause and check in on the progress of our major initiatives.

Primary Literacy

As you have seen at board meetings and through our monthly performance reports, primary literacy remains the top priority initiative across our elementary schools. While we recognize that external assessments such as the Colorado Measures of Academic Success (CMAS) and the associated PARCC assessments are less reliable (due to implementation disruptions, variable participation rates, and adjustments to the test length among other factors) we are moving forward with internal assessments that are both more reliable and more useful to improve instruction. Across the district, we are implementing DIBELS Next as our main instrument to determine and monitor literacy proficiency. We also use a selection of integrated, curriculum-based assessments such as the pause points in Core Knowledge Language Arts (CKLA) and the proprietary assessments available through curricula such as Treasures/Wonders or intervention assessments associated with Amplify Burst, Lexia, Sonday, Barton, SIPPS, and teacher-created materials. Later this month, I will begin a series of meetings with zone and elementary school leaders to do my own progress monitoring of what we have learned and how we are leading the work of primary literacy.

49 Pathways

You have also heard about our ongoing efforts to build *49 Pathways* into a mature program of secondary education. Since *49 Pathways* depends on quality ICAP processes, all our secondary schools have made significant commitments to staff, schedule, monitor and improve our ICAP processes. Even though our implementation of ICAP is already a state model, our expectation is to build an integrated model that constantly improves secondary education by improving each student's experience and each school's programming. Two components of *49 Pathways* that deserve our ongoing investment and attention are the growth and quality of our Career and Technical Education (CTE) and Concurrent Enrollment (CE) programs. Our CTE offerings already feature state and nation-leading programs in health sciences and information technology. We are actively developing or enhancing programs to meet that high standard in fields such as biomedical engineering, residential construction, manufacturing (both heavy and precision) and aerospace engineering. Although relatively new, our CE initiatives are already setting new standards for student participation and teacher preparation. We have massive interest and growth in college enrollment; and we are building a pipeline of highly effective college instructors to serve that demand.

Performance Excellence

Across the district, we have committed to improve our performance by improving our processes. During *Fantastic 49* recognition and other events (such as the 3.75 dinners) you have seen ample evidence that our students and teachers produce excellent performances. Our commitment is not only to increase the numbers of excellent performances in our classrooms, but to extend the expectation of excellence into our back offices, lunchrooms, bus bays, facilities shops, board rooms and executive offices. Performance excellence isn't an initiative—it's a culture. We are working hard to cultivate a culture that expects, supports, and celebrates excellence. To live out our vision of being the best district, we need to give students, parents, staff, and community members every reason to choose us. When we learn, work, and lead to a level of excellence, then parents will decide that D49 is the best choice for learning. When we take care of our staff, then new recruits will decide that D49 is the best choice for working. When all of us lead with passion, then everyone from parents and students to staff and stakeholders will follow our lead.

Department: | Falcon Zone

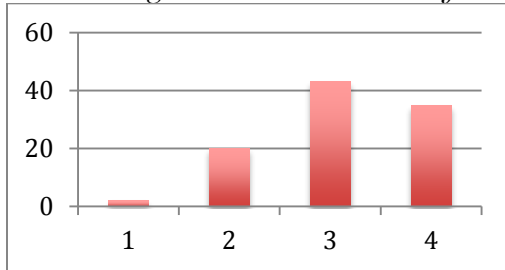
Falcon Zone achieves excellence through a collective responsibility for student learning.

Current and Ongoing Activity

Focused Professional Development – (Best District; Portfolio of Schools; Every Student)

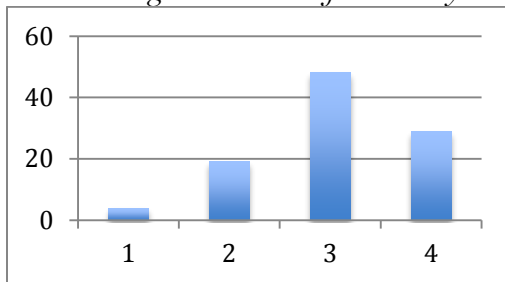
On August 28, September 25, and October 9, all Falcon Zone elementary schools, as well as Falcon Middle School, participated in training regarding “Classroom Instruction That Works.” Below you will see the results from the brief survey administered to teachers, with 100 responses across all four schools.

The training I received has been beneficial to me as a teacher.



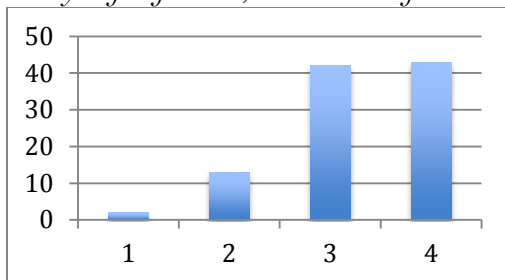
1-Strongly Disagree	2
2-Disagree	20
3-Agree	43
4-Strongly Agree	35
Overall average:	3.11

The training has been beneficial to my team.



1-Strongly Disagree	4
2-Disagree	19
3-Agree	48
4-Strongly Agree	29
Overall average:	3.02

In my self-reflection, I have identified strategies to apply immediately.

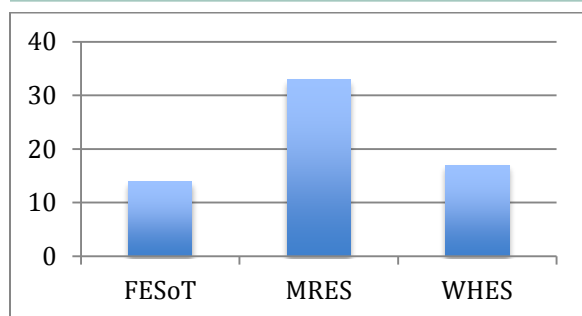


1-Strongly Disagree	2
2-Disagree	13
3-Agree	42
4-Strongly Agree	43
Overall average:	3.26

Our Falcon Zone Leadership Team will analyze the results and integrate the information into ongoing walk-throughs and follow-up conversations with individuals and teams at each site.

READ Plans – (Best District; Every Student)

At the end of the first quarter of 2015-16 school year, the following results were shared regarding READ plans at each school. This information will be incorporated into Falcon Zone goals and action planning for higher reading performance (at least 90% of 3rd grade students will be at grade level) by the end-of-year DIBELS Next assessments.



Number of READ plans -10/7/15

FESoT 14 (6 third grade students)
MRES 33 (17 third grade students)
WHES 17 (7 third grade students)

REPORT OF THE CHIEF EDUCATION OFFICER

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) was supported through a 3rd day of teacher training on September 25th. On average K-2 teachers seem to really be seeing the benefits of the programming and seem the most excited about the increased quality of the programming. 3rd grade is the last grade that has both the skills and listening and learning strands of instruction. They are finding it more difficult to fit in 150 minutes of dedicated literacy instruction due to the fact their 3rd graders are unable to benefit from prior years of programming. Part of this is to be expected when adopting new programming at each grade level at the same time and teachers are being supported in order to find strategies on what to combine and prioritize to ensure the essential content is still delivered in a meaningful manner.

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

On October 12th administrators from SMS and VRHS met and collaborated around D49 pathways and what that means for the POWER Zone 6th-graduation learning continuum. ICAP advisement is being further supported with quantitative data through the use of the Aspire assessments and the March to Success programming emerging at VRHS. SMS is deciding how they can support the pathway work through ensuring they deliver a strong and intentional mixture of content that give students the ability to explore the multiple pathways once they enter VRHS.

#Pathways 2014-15 BOY-EOY: 0-7

#Pathways 2015-16 BOY-EOY: 7-*Data Available May 2016*

Assessment Work

POWER Zone is now administering the Aspire assessments (9th-10th) and these will be completed in the areas of Science, Math, English/Language Arts, and Reading by mid November. Beacon testing (2nd-8th) began around the first of October and will be completed by November 6th. The purpose of these assessments is to use them to formatively guide future instruction and learning. This is the primary difference between these types of assessments and our state standardized assessments.

PZ 2nd-8th Grade 2015-16 BOY Beacon - % Standards Attained Score: *Data Available November 2015:*

PZ 2nd-8th Grade 2015-16 MOY/EOY Beacon - % Standards Attained Score: *Data Available March 2016:*

PZ 9th-10th Grade 2015-16 BOY Aspire - % Standards Attained Score: *Data Available November 2015:*

PZ 9th-10th Grade 2015-16 BOY Aspire - % Standards Attained Score: *Data Available November 2015:*

POWER Zone Performance Surveys

POWER Zone has finished the first round of asking stakeholders to respond to their Performance Dashboard and High Reliability Schools surveys. For the performance dashboard work their zone leader has been to all 5

REPORT OF THE CHIEF EDUCATION OFFICER

school's School Accountability Committee meetings and asked stakeholders to review the feedback and begin to prioritize the top 5-7 indicators that each stakeholder feels are most important and relevant to measure. These measures are set to come back to the Zone Innovation Assembly at the end of October so that these teams can review all the feedback and begin to make some decisions on what indicators will be included in the final performance dashboards. This information will come back to the SAC's, teachers, and students (through the Student Innovation Assembly at VRHS) in order to vet the final dashboard indicators. The HRS work is informing schools on how well they are ensuring a safe, collaborative, and learning focused environment for our staff and students. 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 - 617, Staff - 293, Student - 1,970, Administration - 15

PZ Performance Dashboard Survey Responses: Parent - 321, Staff - 223, Student - 662

Upcoming/Other Activity

POWER Zone will continue their work on developing performance dashboards for each school level throughout the end of first semester. They will also continue to focus on the feedback from their HRS surveys and begin to integrate these action steps into their unified improvement plans.

Department: | Evans International Elementary

Current and Ongoing Activity

IB Training-Denver

We had a group of teachers attend IB Regional Training in Denver. They all had great things to share and feel like they are able to take action, by implementing strategies right away in their classrooms!

Beacon Assessments

We are ready to start using the Beacon Assessment tools to assess and inform instruction in the classroom.

Koats for Kids

We are making a goal to get more coats donated for our students and families in KFK history! The event will be held on October 9, 2015 at the Pinery on the Hill.

Watch DOGS Kickoff Event

We will be kicking off our Watch DOGS program here at Evans on October 29, 2015. We will be inviting Dads and Kids here to enjoy pizza and learn about the exciting Watch DOGS program. We hope to have every dad commit to one day of volunteer work this year.

Teacher Learning Walks

As a part of the Educator Effectiveness grant, we will be planning teacher learning walks for the first week of November. We hope that this provides our teachers with a great learning experience!

Department: | Sand Creek High School

Current and Ongoing Activity

90% of SCC 10th and 11th grade students will take a practice ACT exam aligned to ACT CCR standards by 10/30. These practice tests will form baseline data (with quick turnaround thanks to our use of the GradeCam scoring technology) for a series of practice tests between now and the end of 3rd quarter as well as ACT preparation activities through the March2Success web tool.

<https://www.march2success.com/>

SCC science teacher Robin Walters has been named the Colorado Biology Teacher of the year by the National Association of Biology Teachers.

The SCC choir performed to a packed auditorium under the direction of our new choir teacher, Mr. Bill Christy. The contemporary selections sung by the choirs mark a departure from our previous performances and were a big hit with parents and the community

The number of 9th grade students with 1 or more Ds and/or Fs has declined almost 10% since our first grade pull in week 4 of the semester (30.23%) to the current grade pull (20.65%) which comes at the end of 1st quarter. This data, collected through the SCC Tutoring Center, indicates a continued downward trend for 9th grade D and F rates. The Tutoring Center has served over 500 students since the beginning of the school year and continues to be a positive resource for students from all programs and with a variety of needs.

Department: | iConnect Zone
Current and Ongoing Activity

- BLRA has introduced the use of Schoology as a means of communicating with students and families. Tutorial and demonstration sessions are being held weekly to allow staff to immediately implement new skills.
- 65% of GOAL Students are participating in Reading Plus. After six weeks of school, 14% of students are reading at target rate as compared with last years 5%.
- ICA has completed training on Lexia, a differentiated reading program. This dovetails with the digital library offered through MyOn.
- The iConnect Zone TEAM Coaches are meeting monthly to share coaching practices, and offer support. The Coaches will be attending the Jim Knight Conference as a team building event.
- PPSEL is starting the process of becoming a credentialed School with Expeditionary Learning. This new process includes using High Quality Work Protocol for evaluation; as well as complexity, craftsmanship, and authenticity criteria.
- The Science classes at SSAE have established a partnership with Care and Share. Green Design students will work directly with community gardens, which provide food to families in need.

Upcoming Activity

BLRA Parent Teacher Conferences will be held October 8th and 9th.

GOAL Academy will begin using PARIN Assessment to measure social/emotional learning for career readiness.

In alignment with Greek Studies, ICA will be holding an Olympic Festival for the 2nd and 6th grade classes.

Four PPSEL staff members will be attending the E. L. National Conference in San Diego, CA.

An ICAP course, Summit Quest, will allow SSAE students to follow their own learning pathways/passions.

Department: | Learning Services

Current and Ongoing Activity

Assessment: Trainings for District Assessment Coordinators and District Technology Coordinators and has begun for the 2016 testing season. Kristy Rigdon delivered Accommodations training to School Assessment Coordinators on October 8.

Preparation for the state ACCESS assessment is underway. There is a collaborative partnership between the Learning Services Team and Individualized Education Team to ensure smooth administration of this first-year online administration of ACCESS.

In conjunction with zone leaders, the Learning Services Team purchased Beacon Assessment system. During the two weeks before break, 2nd through 8th grade students across the coordinated schools took part in ELA and Math assessments to inform instruction on grade level standards. While these tests are not high stakes, they inform teachers about what to teach to prepare for students for mastery. Components include selected and constructed response items, technology enhanced questions at a variety of levels of Depth of Knowledge and quick checks aligned with grade-level standards. Teachers will have the opportunity to give a mid-year check before winter break and end of year in March. Data Analysis training is scheduled for November 2 to support schools with the use of data to drive instruction.

The Learning Services Team is supporting the Coordinator of Gifted and Talented Education to administer the CogAT assessment to all sixth grade students and other grade levels as necessary.

Kindergarten Readiness: In response to CAP4K legislation Kindergarten teachers are using TS Gold to collect data to prepare Readiness Plans, due November 19th. This year is a pilot year for schools to become more informed about school readiness and the TS Gold platform. No data will be collected from schools this school year. BLRA and PPSEL applied for and received waivers from using the readiness assessment this year. RMCA has also applied for the waiver. And is awaiting approval.

Health and Wellness: Rachel Duerr will attend the Colorado Coalition for Healthy Schools (CCHS) and Kaiser Permanente coordinator meeting October 9. Kaiser Permanente will be reviewing grant-reporting guidelines for the Thriving Schools grantees.

17 D49 K-12 PE teachers attended Best Practices in K-12 PE: Increasing Levels of Moderate to Vigorous Physical Activity (MVPA) by Focused Fitness. 93% agreed or strongly agreed “As a result of attending this workshop I learned new knowledge and skills that will be of value for me in my classroom.”

Over 150 staff members have registered already for the 12-week Maintain Don’t Gain challenge. The program, administered by Penrose-St. Francis runs 10/26-1/17 and will support staff with weight maintenance over the holidays.

Primary Literacy: The Learning Services team is coordinating a state-wide Leaders in Literacy Conference, which will take place November 5 at Creekside. This full day event will be fully funded by myOn and will include a keynote address Jason Turner from Meta Metrics. Attendees will include superintendents, directors and principals from across Colorado.

The Learning Services Team applied for and was awarded a state-funded library grant, which will provide \$6,730.00 of supplemental funding for D49 libraries. Kristy Rigdon will be gathering input from schools on how best to utilize these new funds.

REPORT OF THE CHIEF EDUCATION OFFICER

Schoology: Amber Whetstine, Brian Green 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.

School Improvement and Accountability: Amber Whetstine has been providing support to schools as they develop their Unified Improvement Plans. Schools are updating action steps and major improvement strategies and will include updated assessment data in their plans as it becomes available. Amber will continue to serve on the state-review panel this year to gain insight into state accountability processes to support District 49.

Aha! Network: During the month of September, 21 professional learning courses were offered with a total of 439 participants. The Aha! Network is providing a variety of professional learning opportunities for teachers and leaders over October break. A few upcoming courses for educators include: Overcoming Dyslexia, Standards Based Lesson Design, Educator Effectiveness Network, Love and Logic, and How to Build Your Classroom Website.

Principal Induction Leadership Academy: Ten new leaders to District 49 are participating in this year's principal induction leadership Academy. On October 7th, Amber Whetstine and Kristy Rigdon led the group in exploring Principal Quality Standard II, Instructional Leadership.

State Reporting: The October count submission process is in progress. Coding errors were significantly less this year, due to error listings being sent throughout the year. Error corrections and resolving duplicates from other districts must be complete by November 10.

Upcoming Activity

Assessment: Kristy Rigdon will participate in state-level CMAS training on November 4. Information from the training will be shared with school Assessment Coordinators on November 12. Results from the spring administration of the PARRC assessment are due to be released in November.

Health and Wellness: District 49 will be submitting a renewal application for the American Heart Association's Fit Friendly Company recognition program.

Performance Excellence: Amber Whetstine is continuing to serve as an examiner on a Rocky Mountain Performance Excellence team reviewing a PEAK Award application. She will conduct a site visit with her team the week of November 15-20. Serving as an examiner provides District 49 with insight into the application process and performance excellence strategies. District 49's Peak Application site visit is scheduled for the week of November 9.

49 Pathways: A second session for D49 ICAP Advisors will be facilitated by state ICAP specialists on November 13 at Sand Creek High School. All high school and middle school counselors and advisors are invited to attend this training focused on how to engage students in developing their career pathway. Amber Whetstine is presenting along with Peter Hilts and Mary Perez at the National Alliance of Concurrent Enrollment Partnerships conference in Denver, October 26.

Primary Literacy: The READING Foundations Academy is scheduled to begin November 12th. This 21 hours course is for elementary educators provides teachers with the latest in reading research and opportunities to practice with the material in the classroom in between sessions. The first session will culminate in January and a second session will start after spring break.

Instructional Technology: The increase of wireless devices in the district in the past two years (Chromebooks and Kindles) will require appropriate infrastructure support. The Instructional Technology Specialists are working with CCS and the operations toward this end. The next assessment coming up for the district is the WIDA Access 2.0 for ELLs. The operational window opens in December and technology planning is underway to support this assessment. Approximately 500 students will participate in this assessment.

REPORT OF THE CHIEF EDUCATION OFFICER

Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	
Meet with Kim Boyd, Amy Dreyher, Zach Craddock to review concussion protocol	September 25, 2015	Successful meeting was held. All documents and procedures reviewed	
Establish timeline to meet with all secondary schools to review concussion protocol	Visit all secondary schools and have all reviews done by Thanksgiving Break	On-going	
Receive evaluations on all coaches from secondary schools from fall sports	1-Dec-15	On-going	
Evaluate status of head and assistant coaches from evaluations for continuing employment	Dec-15	On-going	
Dept.	ELD		
Specific Action	Due Date	Status	
Professional Development - Curriculum/Learning Targets	Sept. 16th	Complete	Zach conveyed Targeted preparation Demo (DOL)
ELD Spot Observations - 36 total - Zach, Martina & Ines	1st Quarter	COMPLETE 36 (Zach/Martina/Ines)	Binder next s
Planning for upcoming ELD PLC - Curriculum Training	PLC - Oct. 28th	IN Progress	Meeting next s
WIDA MODEL assessing (6th-12th) new Online Assessment help	Sept - Oct 2015	COMPLETE	Ines & and H procto
Planning for upcoming ELD PAC - PZ hosts	PAC - Nov. 11th	In Progress	ELD ELD agenda
Dept.	EXCELL		
Specific Action	Due Date	Status	
Acquire on-line programs for Math and Reading	September 2015	EXCELL has acquired and is now using ReadingPlus and MathScore	We h the st are w
Establish measures of academic growth for students	Sep-15	Student academic growth is being charted and our HS student now has 2 1/2 credits	

REPORT OF THE CHIEF EDUCATION OFFICER

Present EXCELL PLUS to all principals and start partnering with schools to utilize the program	Sep-15	On September 16th the program was presented at a Principals meeting -3 more students are utilizing the program	
Establish opportunities for students to work on and complete mandated community service	Oct-15	On-going	
Dept.	Gifted and Talented		
Specific Action	Due Date	Status	
All school facilitators (assigned by August 15th) will complete CDE sponsored training on New Gifted Identification Rules	By Sept 30	Completed September 10, 2015	
All school facilitators (assigned by August 15th) will complete Advanced Learning Plan training	By Sept 30	Completed September 30, 2015	
Developed a plan to increase testing in Power Zone at the elementary school level	By Sept 30	Completed October 2, 2015	
All parents/guardians of gifted middle school students will receiving information regarding taking ACT and/or SAT early	By Sept 30	Completed September 18, 2015	
All school facilitators (assigned by August 15th) will have reviewed cum folders looking for data to indicate giftedness or need for possible testing.	By Sept 30	On going	
Dept.	Pathways		
Specific Action	Due Date	Status	
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	New s create
Clean Up of 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	Fall Break	525 professional accounts created to date	New s create data v accou HS te by Fa

REPORT OF THE CHIEF EDUCATION OFFICER

D49 Course Set Up in College in Colorado to help students complete their Plan of Study Milestone	As soon as possible	647 Courses uploaded and 847 Course Location files created to date.	Courses into e
College In Colorado Quarterly Report	Friday, October 9, 2015	Completed	Report compl school 2015 2016
CTE- 2015-2016 Estimates	No deadline	Completed September 24, 2015	Report 2017 reimb CTE studen
Gifted Advanced Learning Plans	As soon as possible	727 Skeletal Advanced Learning Plans created. Completed September 25, 2015	All sk ALPs in dist teach paren
G/T Student File Clean Up	As soon as possible	Ongoing	All el school enter Stud Requi worki Chart
Concurrent Enrollment	No date	Completed	Work making inform accur fundin
Concurrent Enrollment Flags	No date	Completed September 1, 2015	Work creati studen
Dept.	Special Education		
Specific Action	Due Date	Status	
Kathlynn and Zach begin working with respective departments (KJ-SLP and Motor, ZC- DD and Nurses) to create a differentiated PD Plan including associated budgets, tentative dates, and target audiences.	1-Oct	*Clarified at Sept. Dept Lead meeting*Template Sent to Team Leads 9/30*To be returned by Oct 7	

REPORT OF THE CHIEF EDUCATION OFFICER

Team Leads identify areas to write draft SLO's for regarding an IEP positive GOAL trend line	25-Sep	Pre-approval given, team members are entering SLO's into Bloomboard	

Department: | Concurrent Enrollment
Best District to Learn, Work, and Lead

Attended PTSA meetings at FHS and VRHS to provide overview of Concurrent Enrollment to parents/students and answer questions. Also scheduled individual meetings with each high school principal to review CE enrollment and cost projections, offering collaboration time for college instructor development planning, student success strategies, and expansion of our on-campus college course offerings.

Portfolio of Schools / Every Student

PTEC Application - Assisted James Irwin Charter Schools with the Power Technical Early College application to CDE, by creating detailed course pathways for grade levels 9-14. These pathways lead to PPCC AAS degrees and industry certifications in construction, advanced manufacturing, CAD, electronics, HVAC, and welding. Also served as editor for the PTEC application, incorporating concurrent enrollment expectations, partner responsibilities, and Concurrent Enrollment program protocols into the Early College application to be submitted on Oct. 15.

UCCS Grant Opportunity - D49 has been approached by UCCS to participate in a free cognitive learning research project seeking impact of math Learning Rx on math performance. If grant funding is approved, fifty 7th graders will be invited to participate after school, twice a week for 90 minutes, beginning Fall 2016.

Creekside Success Center Open House, Tues, Sept 15, 5:30-7:30pm. D49 Parents and students toured the second floor PPCC educational suite at their own pace and attended 30 min informational sessions by Paul Finch, D49 Coordinator of CE Instruction, and Janet Nace, PPCC CE Coordinator to learn more about D49 Concurrent Enrollment options at the Creekside Success Center. Eight CE students volunteered to provide their testimony to parents and to assist with the event.

Community / Leadership

CO Council Workshop - Supported CDE Postsecondary Readiness Coordinator, Michelle Liu, by serving on a Concurrent Enrollment (CE) discussion panel for the CCHS/CR counselor workshops held at UCCS on Sept 4. Discussion topics included lessons learned and best practices in the CE partnership process between higher ed and secondary schools. Approximately 100 high school counselors in attendance.

New Welding Training Center - Springs Fabrication and PPCC have partnered to expand local welding instruction capacity, offering state-of-the-art welding classes to local AVP students and adult learners. I represented D49 Area Vocational Program at the Springs Fab Open House on Sept 3. Two D49 AVP students, Kyle Hill (VRHS) and Ayden Koehler (SSAE), and 11 other high school students attend PPCC AVP Welding courses at the new welding training center located off Powers at Aeroplaza Drive. Students study gas metal arc, shielded metal arc, gas tungsten arc welding and other aspects of metal fabrication and can earn certificates or associate's degrees from PPCC.

SEAC Fair - Supported Zach Craddock and Individualized Learning by participating in the D49 SEAC Fair on Saturday, Sept 19, to answer parents' questions about Concurrent Enrollment.

Department: | Career & Technical Education

Current and Ongoing Activity

Falcon High School Academy Of Health Science (AOHS), hosted a Mock Mass Casualty Incident exercise on September 25, 2015. This drill provided fifteen concurrent enrollment students in our Emergency Services track, along with our emergency services community partners, an opportunity to practice the

REPORT OF THE CHIEF EDUCATION OFFICER

skills necessary to respond to a situation with many victims. Personnel from Falcon Fire Department, Peyton Fire Department, American Medical Response, El Paso County Sheriff's Department, and Memorial Star Flight Transport joined over forty volunteer "victims" by responding to a simulated aftermath of a tornado. Two AOHS graduates were among the professional responders who participated in the event.

VRHS will compete with 4 teams in Cyber Patriot for the 2015 – 2016 school year

Nikki Lester hosted CTE training on Oct 12th

Three Falcon High School AOHS students attended Veterinary Discovery Day at Centennial Area Health Education Center in Greeley on September 26, 2015. The event was geared toward high school students interested in a career in veterinary medicine. Attendees experienced hands-on learning regarding animal handling techniques and basic healthcare of animals.

Upcoming Activity

District 49 Career and College fair at Creekside Center– November 20th 0900 – 1430

UCCS has requested Nikki Lester and Audra Lane present at their Project Lead the Way conference on Oct 28th 2015.

DECA District 8 Role-Play Competition - Wednesday, December 2nd

Nikki Lester and Audra Lane have been asked to present at the state Project Lead the Way conference on October 28th.

PLTW Student from VRHS has been asked to present at the state Project Lead the Way conference on October 28th.

Department: | Culture and Services

Building culture and providing services is a continuous process that requires buy-in from 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

Presented Restorative Practices framework to the DAAC in an effort to inform the district's advisory body about alternatives to zero tolerance discipline; well received. Proposed changing the name of the DAAC Conduct and Discipline subcommittee to the Restorative Practices subcommittee; vote pending. Additionally, researched avenues to formally train members of the school district's Restorative Practices Council in Restorative Practices to create an embedded (certified) capability, which decreases reliance on outside consultants to train our stakeholders. The International Institute for Restorative Practices (IIRP) is an accredited higher education institution that would suffice; however, funding for training (Gants, Professional Development, etc.) is still being evaluated. The goal is to implement Restorative Practices in concert with existing programs (Capturing Kid's Hearts, Boys Town, Be the change, etc.) and PBIS'.

Department of Justice

The Department of Justice in conducting a site visit November 17-19, 2015. The DOJ is engaging the Metro State University's Equity Center as an independent third-party review to evaluate District 49's cultural capacity activities (November 17, 2015). The DOJ will also be visiting two middle schools (Skyview Middle & Falcon Middle) and two high schools (TBD) to observe the environment and interview Designated Administrators (November 18-19, 2015).

Community Outreach

Participated in Challenge Day at VRHS. I was an adult mentor for several students during the day long "Be the Change" facilitated social-emotional support event. Additionally, participated in the Rachel's Challenge assembly at FMS. This latter program recounts the event of Columbine HS in an effort to create a more supportive and accepting school environments.

Upcoming Activity

1) DOJ visit preparation 2) Cultural Climate Survey 3)

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

Migration of SIS and other systems to support district operations; Chief Officers' decision is pending.

Upcoming Activity

Process Documentation & Customer Service Training

Onboarding of Central Enrollment Supervisor is ongoing. New supervisor is developing/reviewing training plans for customer service and CE work processes. Substitutes are being recruited to support CE.



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT

Oct 2015

Overview: | Chief Operations Office

1. A major focus for the operations department is the development and integration of key performance dashboard indicators. This month in the facilities and grounds department we have focused on the preventive maintenance. If we can improve in this area, industry studies indicate overall maintenance costs are significantly less per year.
2. As part of my oversight of the Information Technology dashboards I have included the Oct 2015 KPI's for your review. In a few KPI's we are performing well. We will be rolling out a SchoolDude custom dashboard in November 2015.
 - a. The IT staff has begun to populate the IT asset management module in SchoolDude. This system will be able to track the District's IT devices, printers/other equipment, and infrastructure when complete in November 2015.
3. During fall break the TLC paint team will be refreshing interior paint at Falcon Middle School, Ridgeview Elementary, Sand Creek High School and Falcon Elementary School.
4. Due to the sewer breach in the board room in Sept we have taken the opportunity to improve the connectivity. During fall break we will be completing some improvements.
5. Another major focus is the completion of the in-process SchoolDude operating systems. These systems are beginning to provide key performance information for the various operations departments. Early in October six staff members attended SchoolDude University – West with the mission to enhance this operating system which will lead to improved operations and support. A “lessons learned” report is being developed and will be reported in the November COO update.
6. In early November I will be completing a RMPEX site visit for another firm. This process has enhanced my knowledge of operational analysis. This knowledge will assist in the operations department as well continue on our continuous improvement process with RMPEX.

KPI Snapshot – October 2015

ty	Key Performance Indicator	Dude Avg	Top 20%	15-Oct	15-Sep	15-Aug	Trend	Comments
FAC	Workorders completed less than 1 Week	63%	77%	61%	61%	61%	nc	consistent trend
FAC	Avg Work Hours per Staff per week	16.89	24.6	24.91	25.57	25.49	-	slight toward trend
FAC	Contracted Labor Percentage	42%	5%	12%	11%	10%	-	
FAC	Preventive Maintenance % of Total Work	16%	38%	32%	34%	33%	-	
IT	IT tickets completed in less than 1 day	44%	65%	57%	44%	56%	+	Improvement
IT	Avg Days to complete IT ticket	7.95	3.86	4.15	4.21	4.43	+	Continued Improvement
IT	IT tickets completed on first visit	5%	20%	30%	31%	34%	-	slight decrease
IT	Utility Cost per sqft	\$1.30	\$1.05	\$1.43	\$1.43	\$1.43	-	consistent trend



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT
Oct 2015

Facilities & Grounds Departments

Key performance Indicators

October 13, 2015

Preventive Maintenance KPI's

PM Work Orders per Student per Year

Number of Preventive Maintenance designated Work Orders submitted for a one year period divided by the total number of students.

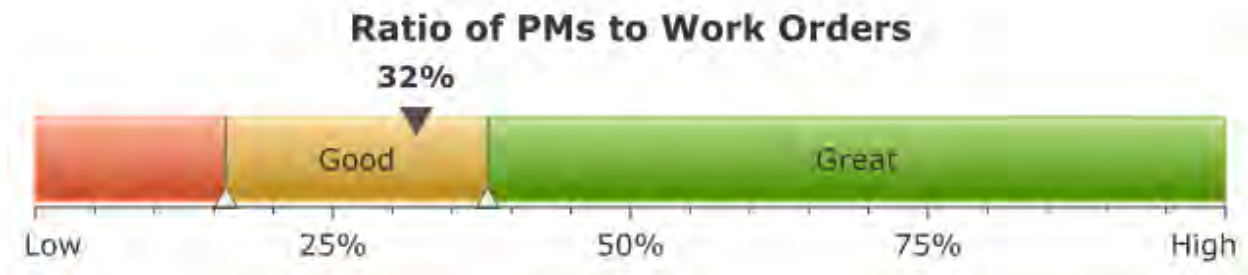


Average .11 pms Top 20% .25pms

KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Operational Indicator

Ratio of PM's to Work Orders

Percentage of total Work Orders scheduled and generated from PMDirect.



Average 16% Top 20% 38%

KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Operational Indicator



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

Total Preventive Maintenance Hours

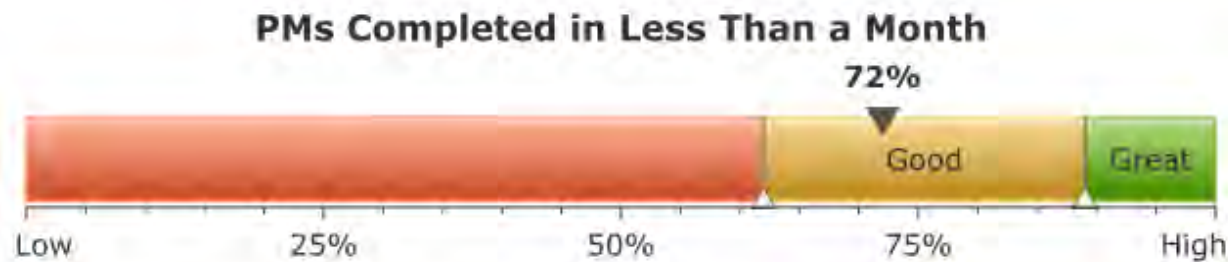
Total labor hours spent on preventive maintenance in most recent 12 month window.



KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Operational Indicator

PM's Completed in Less Than a Month

Percentage of scheduled Preventive Maintenance Work Orders completed in less than one month from creation date.



Average 62%

Top 20% 89%

KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Output Indicator

Work Orders with Priority of "Emergency"

Percentage of work orders that are marked as emergency.



Top 20% .5%

Average 1%

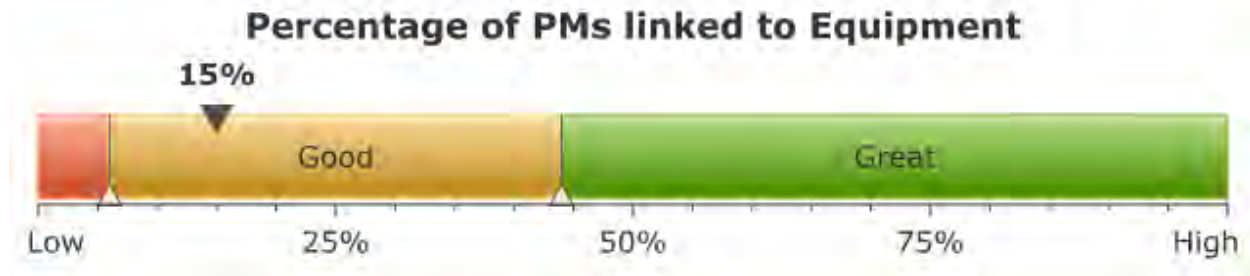
KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Output Indicator



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

Percentage of PM's linked to Equipment

Percentage of PM Schedules that are associated with at least one equipment record.



Average 6%

Top 20% 44%

KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools KPI CATEGORY: Data Integrity Indicator

PM Scheduled for Upcoming Year

Total preventive maintenance schedules, scheduled over the next 12 months

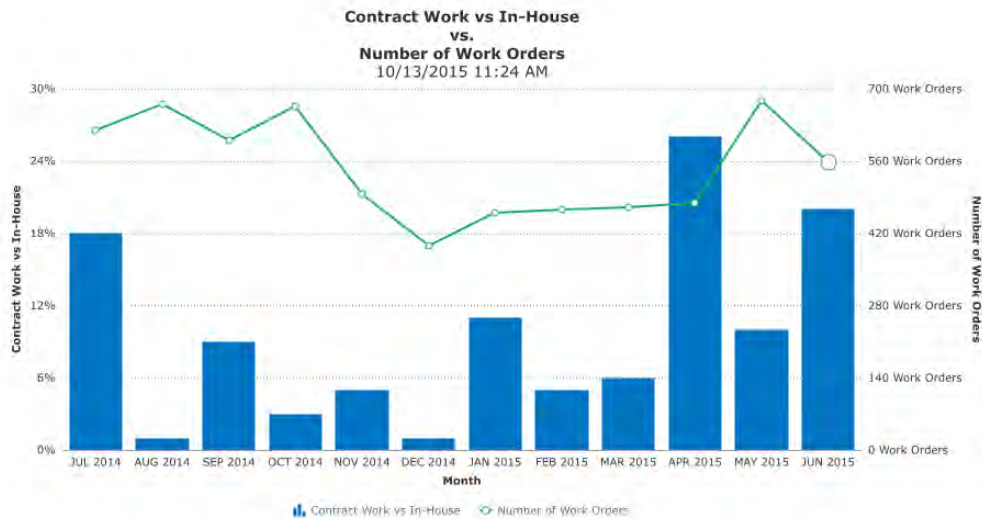


KPI KEY: ▼ You KPI CATEGORY: Leading Indicator



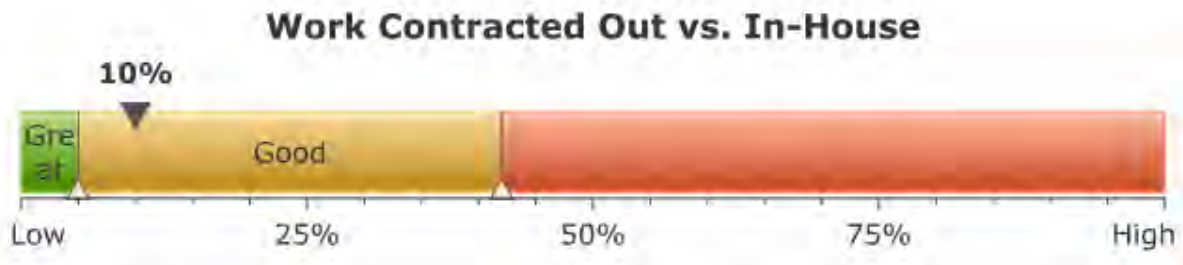
CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

Operational KPI's



Contract Work vs. In-House

Percentage of 3rd party contract work vs. work that is completed by in-house by employees.



Top 20% 5%

Average 42%

Work Hours per Employee per Week and per Year

Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.



Average 16.89 Hrs

Top 20% 24.6 H



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT
Oct 2015

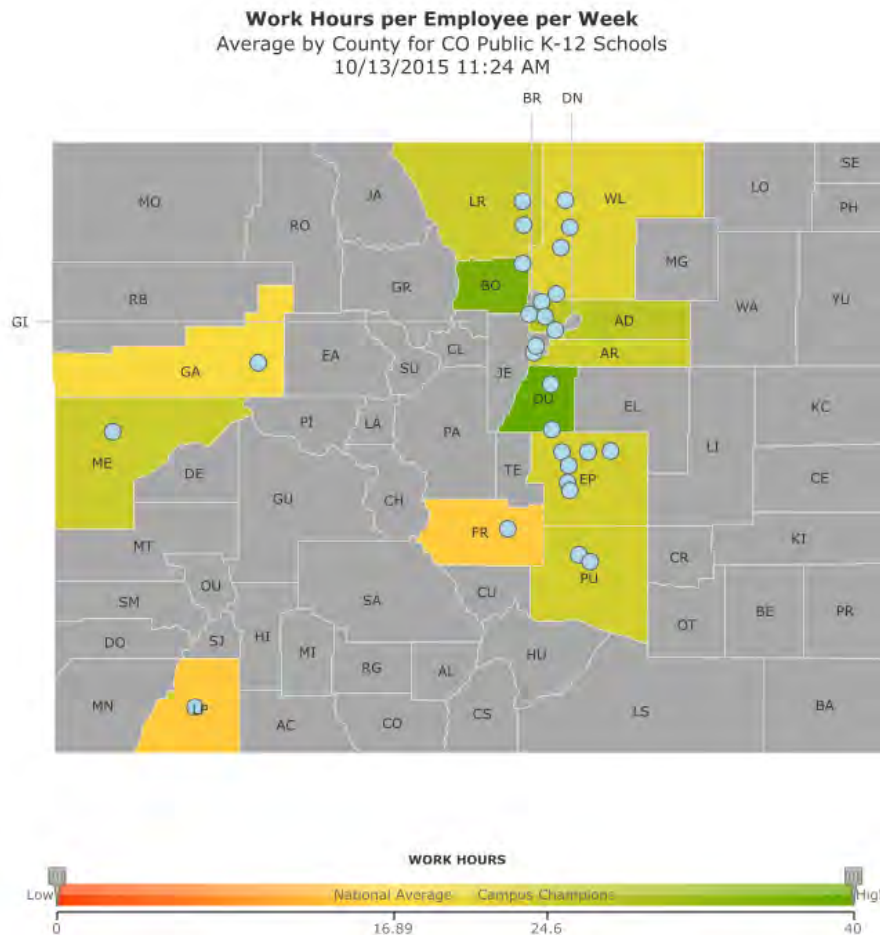
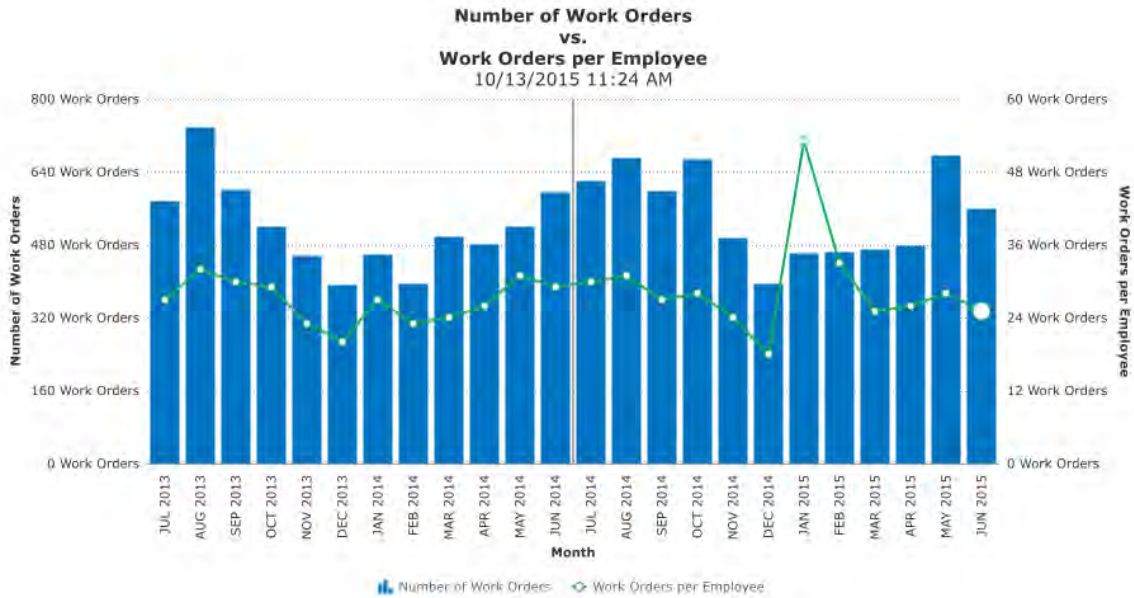


Average 183 Hrs

Top 20% 292 Hrs



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

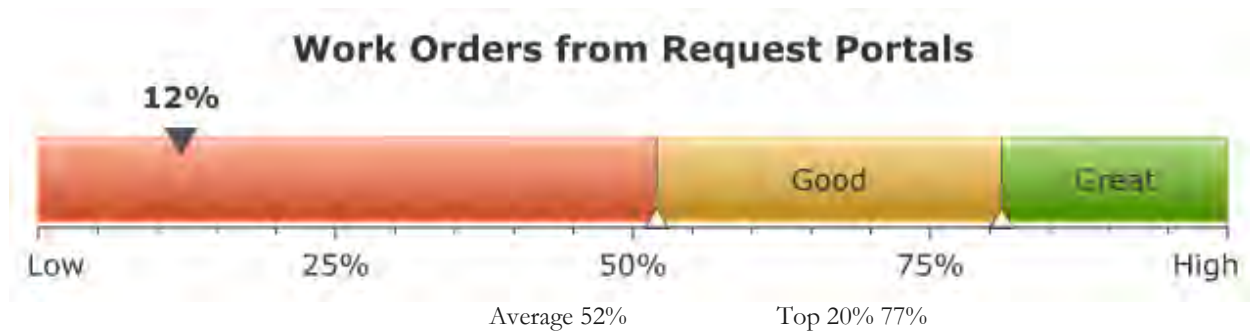




CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

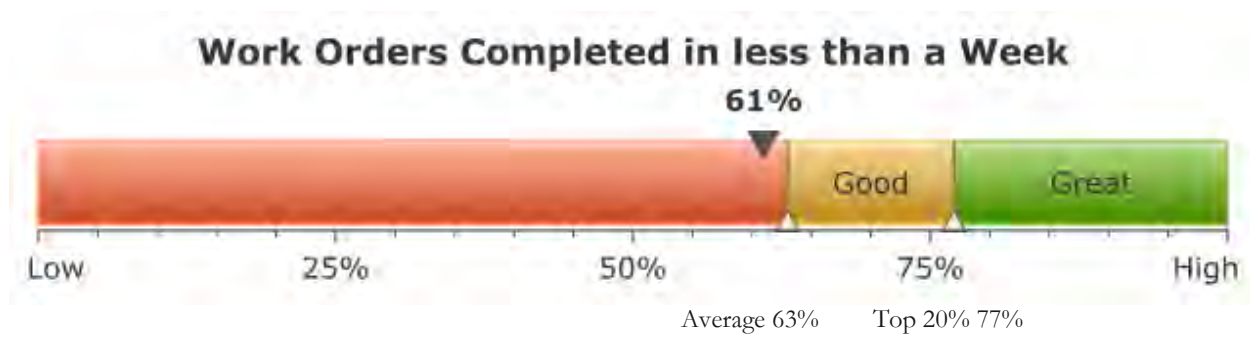
Work Orders from Request Portals

Percentage of total Work Order requests submitted from the My School Building on-line request website vs. entered by operational staff.

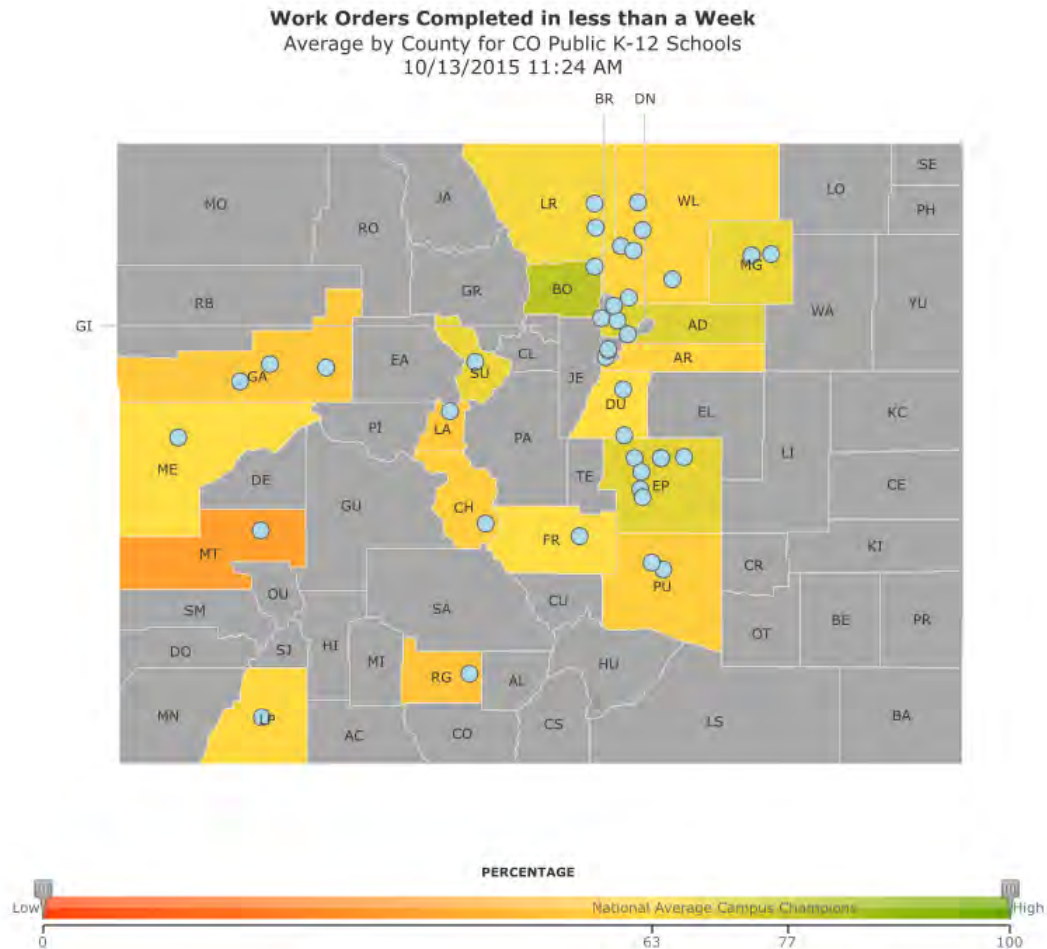


Work Orders Completed in less than a Week

Percentage of routine work orders completed in less than seven days.

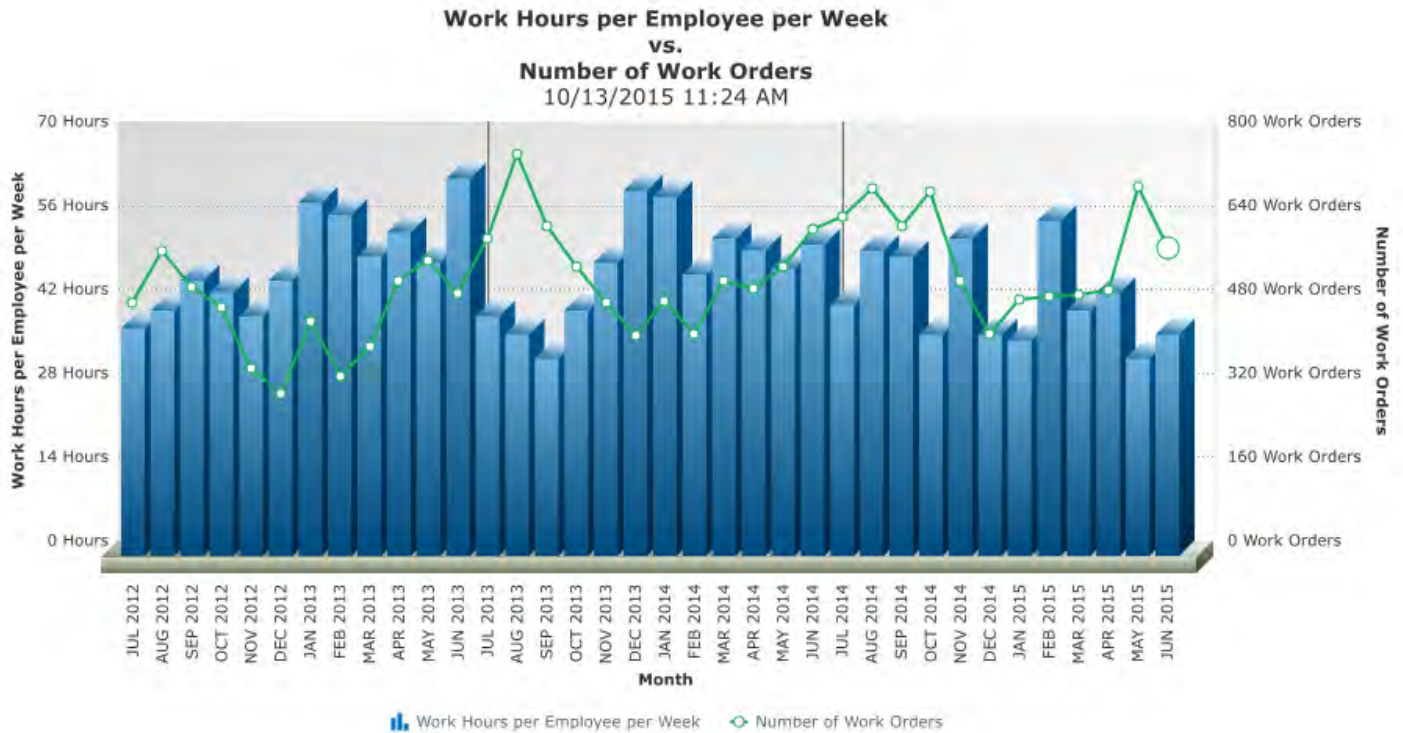


CHIEF OPERATIONS OFFICER PERFORMANCE REPORT
Oct 2015





CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015



IT KPI's

Incidents Completed in One Day or Less

Percentage of Completed/Closed IT Incidents that were completed in one day or less.



Average 44% Top 20% 65%



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

Average Number of Days to Complete Incident

Average number of days to complete incident, from the request date to the actual completion date.

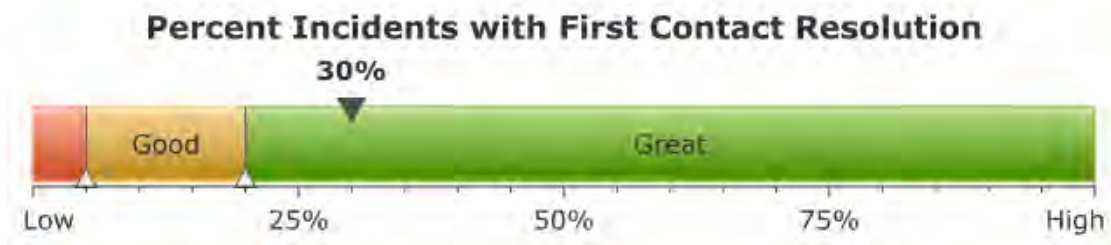


Average 7.95 days

Top 20% 3.86 days

Incidents with First Contact Resolution

The percentage of technology incidents that were resolved with first contact or without escalation.

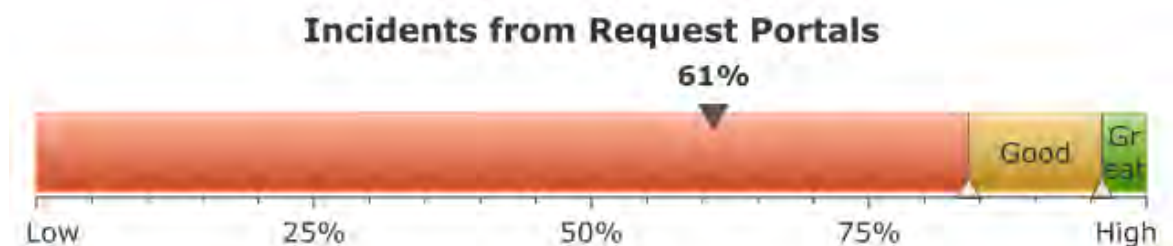


Average 5% Top 20% 20%

District is considered a Campus Champion in this category

Incidents from Request Portals

Percentage of Completed/Closed IT Incidents submitted from the request portals



Average 85% Top 20% 96%

Since IT and Facilities both are below the average of our Peers we have begun to develop a plan to roll this out to the individual schools and individual staff members.



CHIEF OPERATIONS OFFICER PERFORMANCE REPORT Oct 2015

TRANSPORTATION

Values: (SPITS) * Safety * Professionalism * Integrity * Teamwork * Service

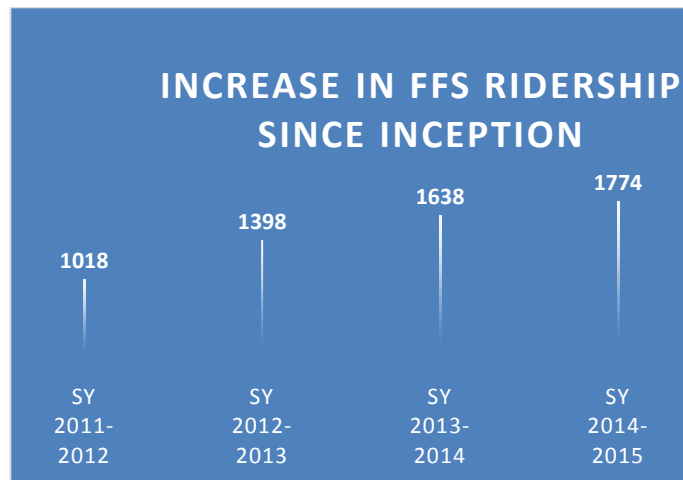
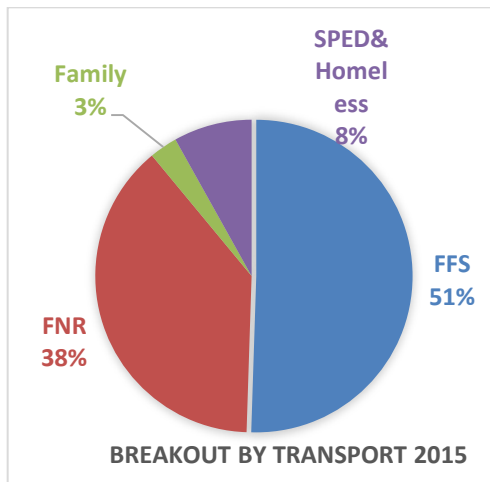
Vision: To be recognized as the premier student transportation organization in Colorado

Mission: To provide a valued service as efficiently and safely as possible at the least cost



Activities Update:

1. New:
 - a. New pressure washer to be installed Wed, 14 Oct.
 - b. Additional LED lights for block heaters will be installed week of 19 Oct.
 - c. Quarterly routing map update scheduled for Tue, 20 Oct
 - d. Installed dash boarding software for all Transfinder components.
 - e. Conducting 56 bus trips over fall break. Up a dozen trips for same period last SY.
 - f. 14 drivers/paras supporting TLC Paint Crew over fall break
2. Ongoing:
 - a. Second new SPED bus has been ordered; delivery date is TBD.
 - b. Upon return from fall break, will be 2 drivers short. We have qualified 7 drivers since the beginning of this school year. Of note. 2 of the new drivers came from the para ranks, and one, already a substitute driver, chose to return to full time. We are seeking new paras to replace those who became drivers.
 - c. CDE Compliance audit– Awaiting results of the audit.





CHIEF OPERATIONS OFFICER PERFORMANCE REPORT

Oct 2015

NUTRITION SERVICES

- Values:** Take responsibility for serving a safe high quality and nutritious meal for a reasonable price. Be financially self-sufficient. Team Spirit. Be proud of staff members' contributions.
- Vision:** Nutritional well-being; to support and promote proper dietary habits contributing to students' health status and academic performance.
- Mission:** To enhance each student's ability to learn by providing quality food and quality service



Activities Update:

3. New:
 - a. Working with Vista Ridge to schedule a food show for customer input in the spring
 - b. Selected by USDA to be a regional mentor for the TEAM UP program
 - c. 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.
 - d. Update HACCP SOPs
 - e. Create school based HACCP SOPs
 - f. Educate staff on newest research for Noro virus and other food borne microorganisms.
4. Completed:
 - a. Attended week long training at the Center of Excellence for Food Safety Research in Child Nutrition Programs
 - b. Walk through of Evans kitchen with architect for the remodel
5. Ongoing:
 - a. Evaluating new products to incorporate into the menu
 - b. Creating new recipes for the menu with the support of newly formulated products by the manufactures that meet the USDA requirements.
 - c. Evaluating ways to drive greater cost efficiencies within the Department to off-set rising labor and food costs.
 - d. Researching ways to increase job satisfaction for staff who do not feel their positions are a career or compensate them adequately.
 - e. Documenting all department procedures in support of Rempex.

KPI's not reported due to travel constraints with COO and Director. Will be updated in next report.

SAFETY & SECURITY

- Values:** TBD
- Vision:** TBD
- Mission:**

No report due to COO support of RMPEX and School Dude Conference.



BUSINESS OFFICE

10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • 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.

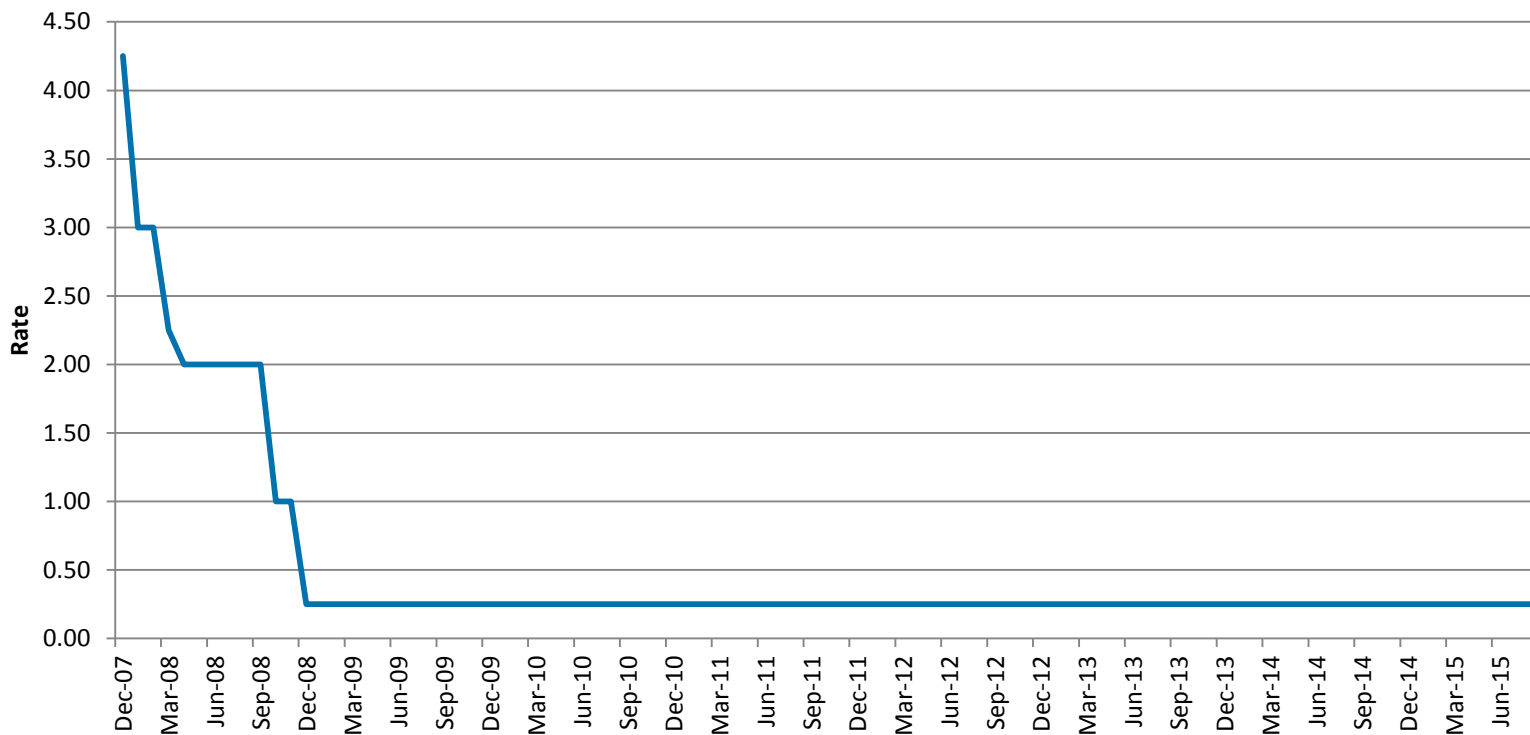
In this month's report, you will find general economic data that is obtained from my participation on the Colotrust Board of Directors. The general economic data continues to provide mixed messages. There has been a lot of speculation about the Federal Reserve raising the Fed Funds rate off of the 25 basis points (0.25%) where it has been since December 2008. While they were tempted to do so in September, they ultimately chose not to. Given that the market was prepared for the increase, it is more likely that they will change the rate at their next opportunity so as to avoid the market ripples seen in September when the rate was not raised. Some of the fundamentals, like inflation and unemployment would not necessarily suggest an increase is needed, especially given that the workforce participation rate (which artificially lowers the unemployment rate) is the lowest its been in 40 years. Again, however, the market is pretty much asking for the increase.

General Update

Audit fieldwork was completed in September. While last year's audit resulted in a normal 'unqualified' opinion, this year's process indicates that process improvements in the Accounting Group have had a very positive effect, which should allow this year's audit report to be issued sooner than the past two years.

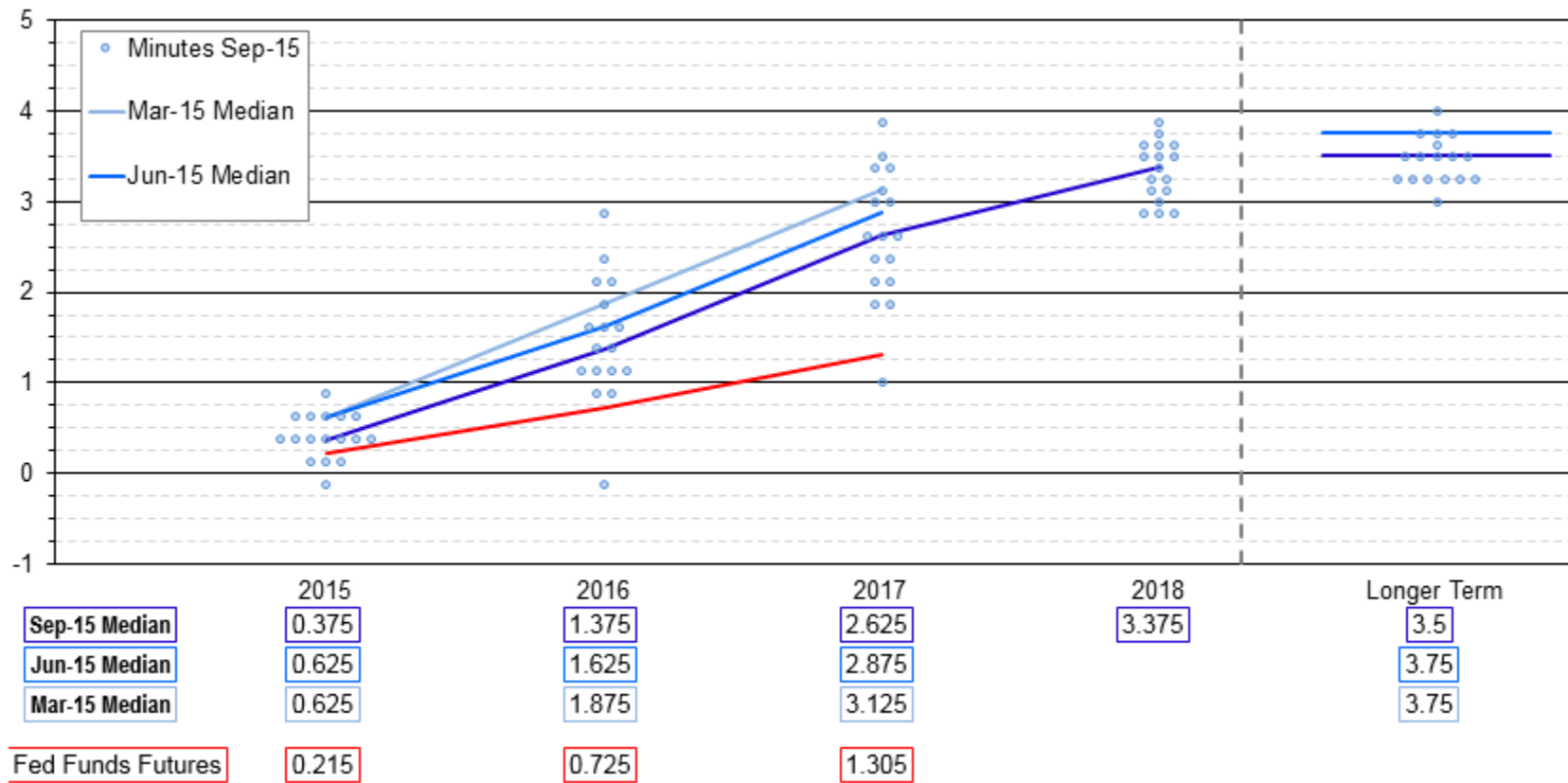
A recent change in the staffing of the Human Resources Department opens up the opportunity to reassess the staffing design there and consider other options that may better serve our staff. It is expected that a temporary position will be used to keep department capacity up while the various options are considered.

Economic Overview



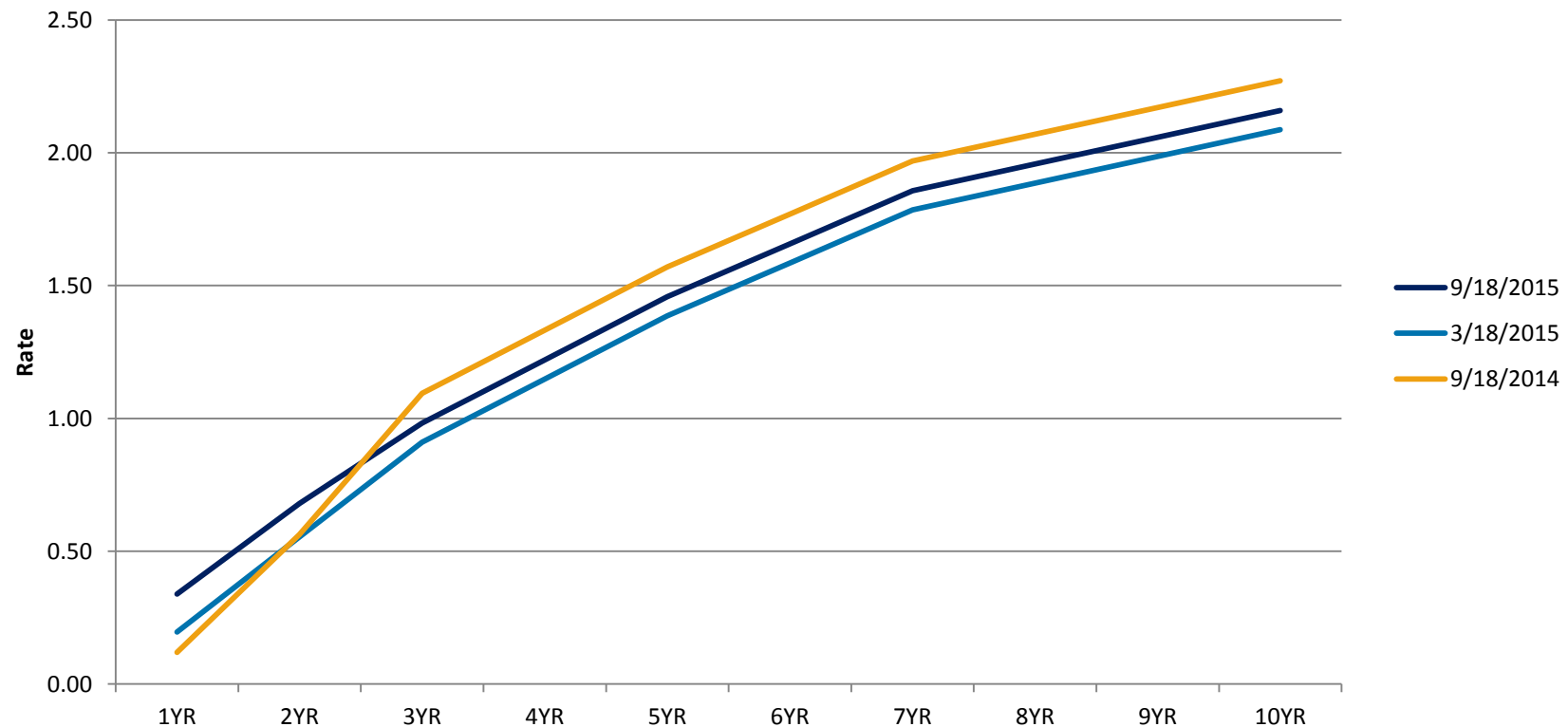
- The Federal Reserve has kept its target rate near 0% since December 2008
- The Fed's Mandate - maximum employment and price stability
- Since the 2007-2008 Global Financial Crisis the Fed has lowered interest rates to promote borrowing for capital investments and spending on goods and service

FOMC Dot Plot – September 2015



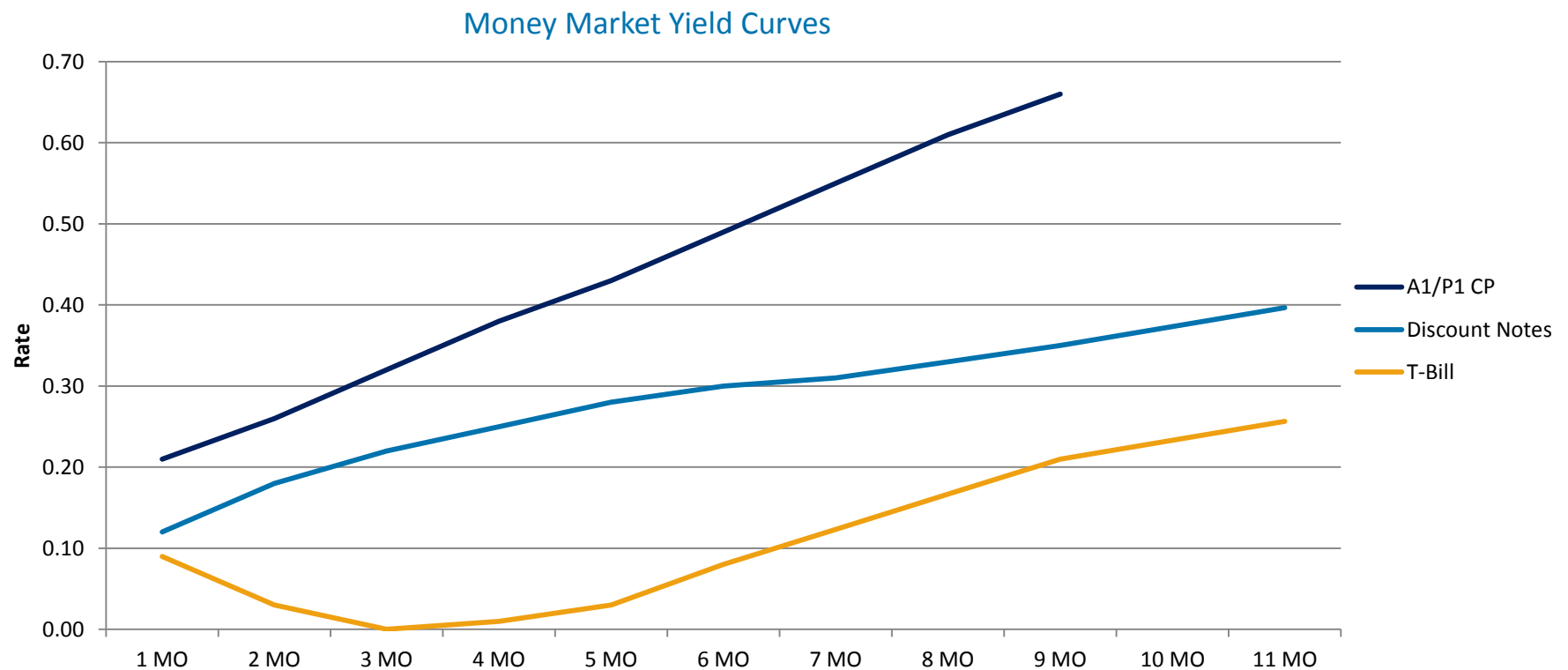
Economic Overview

Comparative Historical Yield Curves



- The Fed has been highly successful at driving down interest rates along the yield curve to all-time lows
- The front-end yield curve has cheapened over the past 12 months in anticipation of FOMC activity

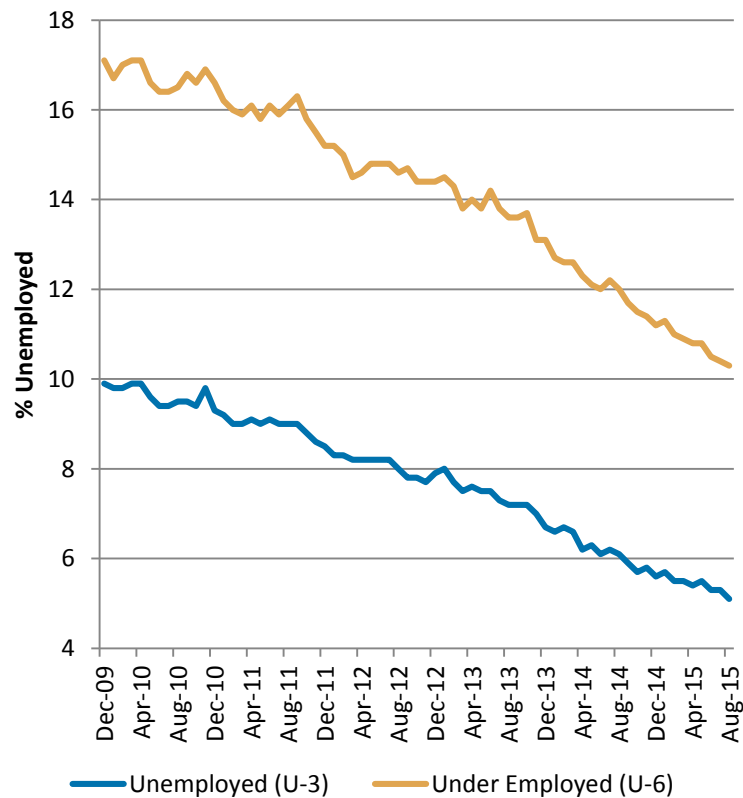
Economic Overview



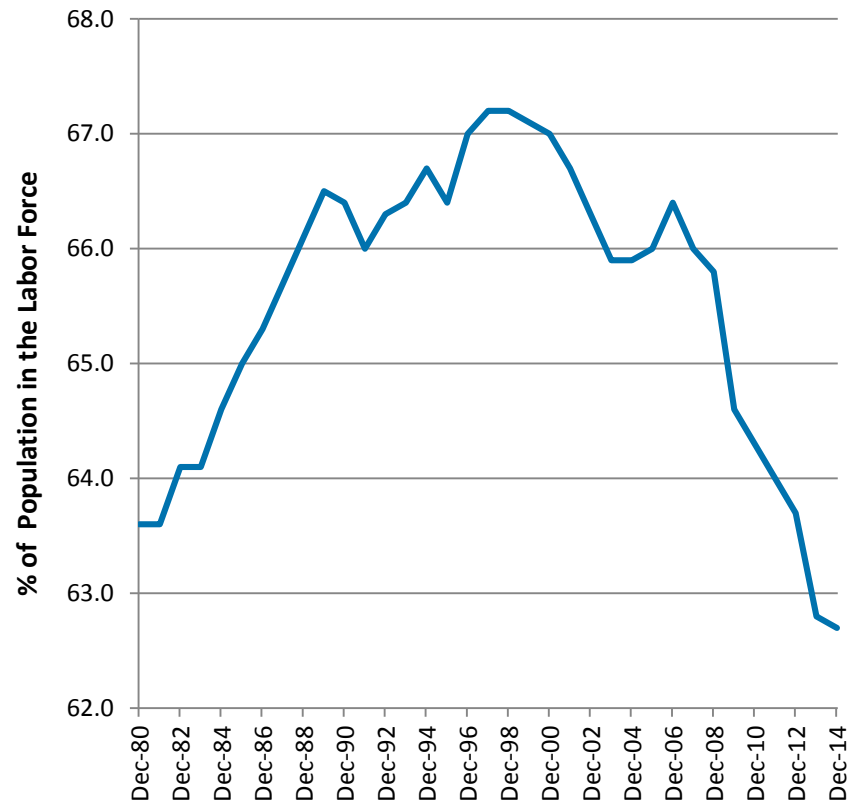
- Yield spread between Treasuries and Discount Notes remains historically tight
- Adding credit in the form of commercial paper can enhance the yield of the portfolio
- Money market yields remain low, FOMC rate increases not expected for another 3 to 6 months

Economic Overview

US Unemployment Rate



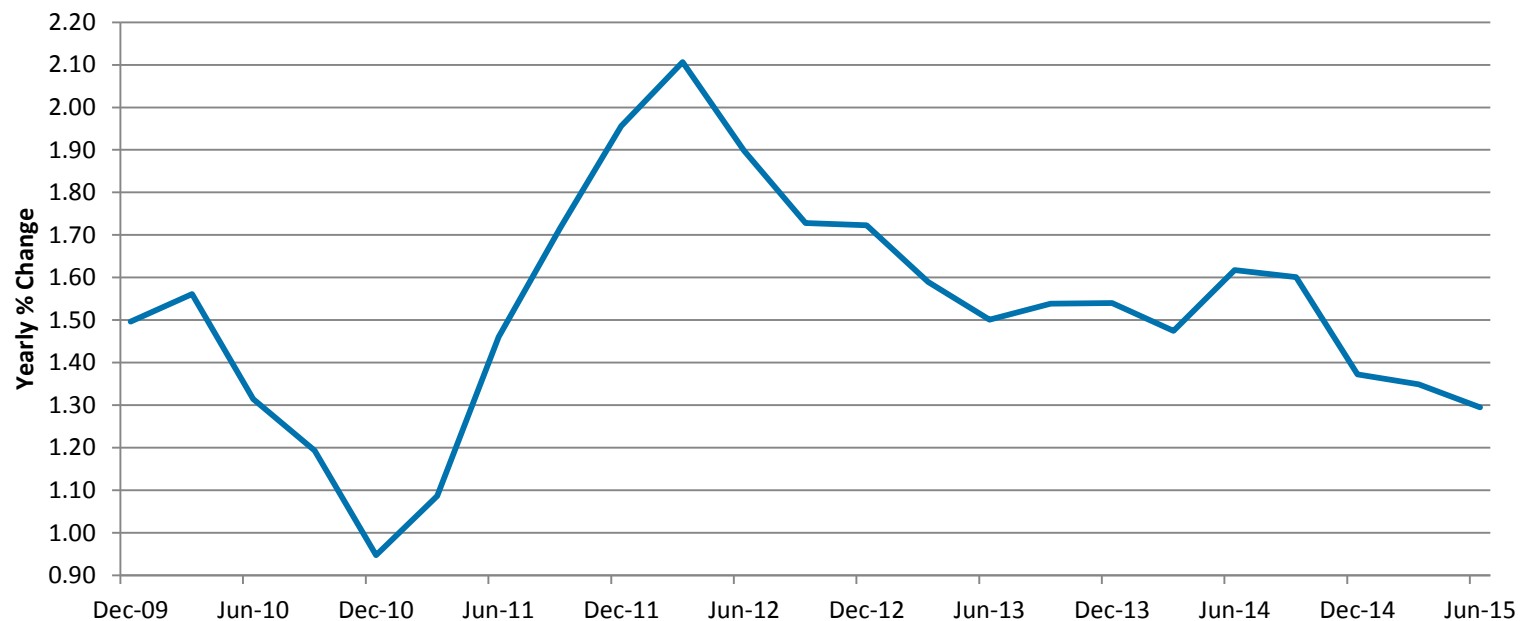
US Labor Force Participation Rate



- The unemployment rate is at 5.1% which is the lowest since April 2008
- Despite the improving labor market, wage inflation is still largely missing from recent reports

Economic Overview

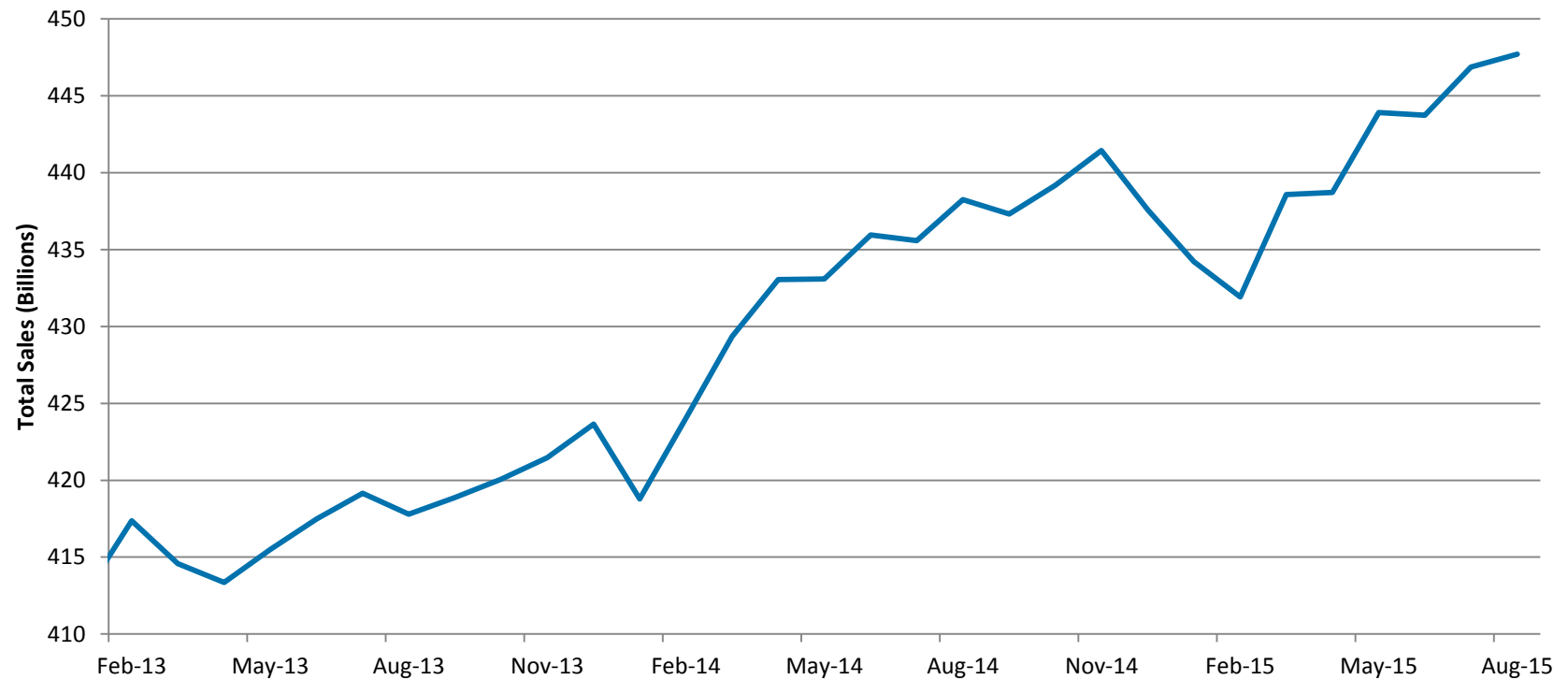
Personal Consumption Expenditure Core Price Index



- The Fed maintains that inflation is running somewhat below its longer-run target of 2.00%
- While some economists may argue that the Fed has fallen behind the curve, low inflation has allowed the FOMC to take patient approach in guiding monetary policy
- Although the drop in oil prices has had a significant impact on the headline number, the Fed believes this is transitory in nature

Economic Overview

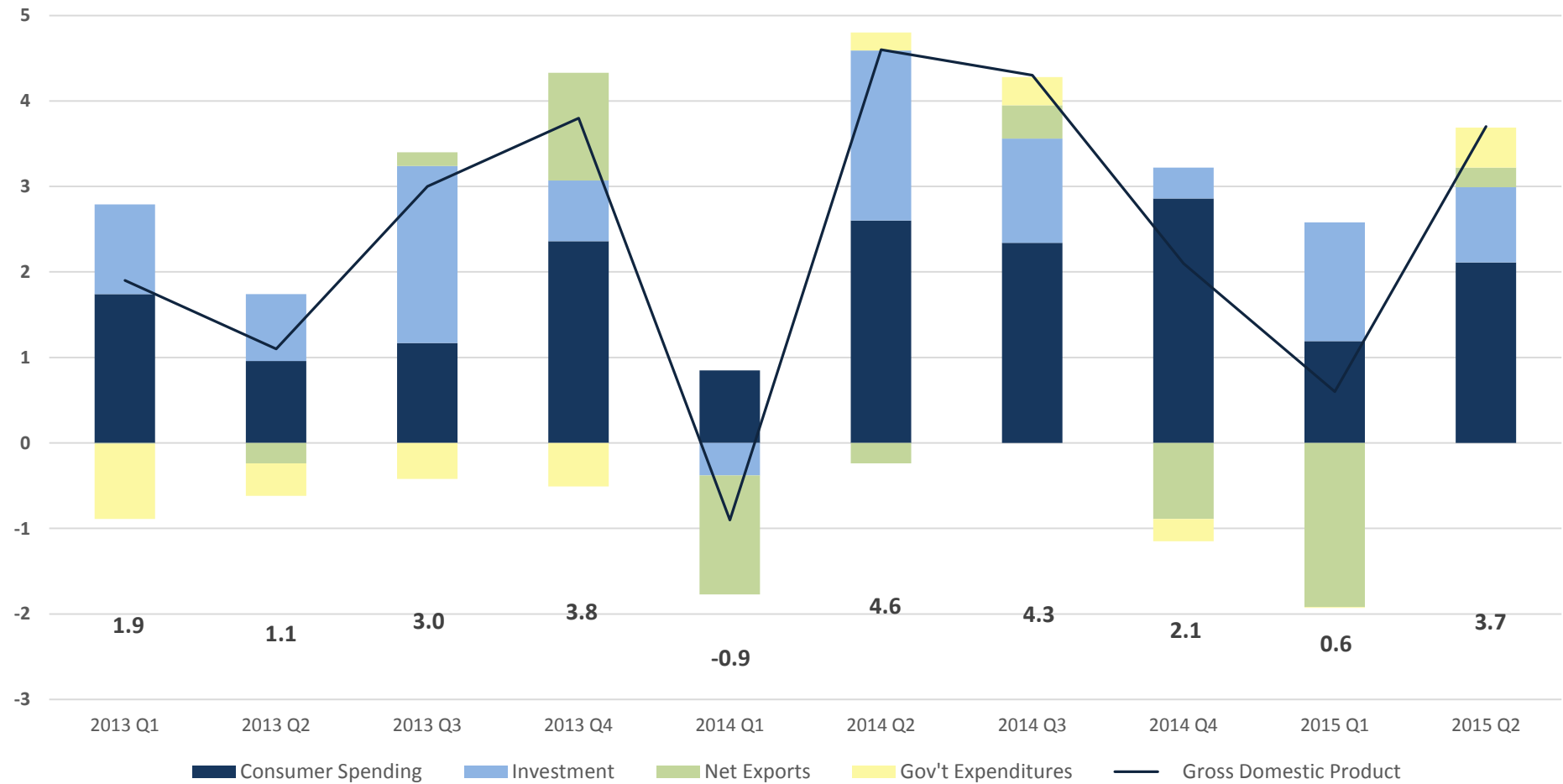
Retail Sales



- Retail sales, lacking at the start of 2015, returned in May
- Retail sales increased 1.2% in May; 0.7% in July and 0.2% in August
- Sales increased in 10 of 13 major retail categories in August

Economic Overview

Contributions to Percent Change in Real Gross Domestic Product



Economic Overview

Housing





Human Resources Monthly Report

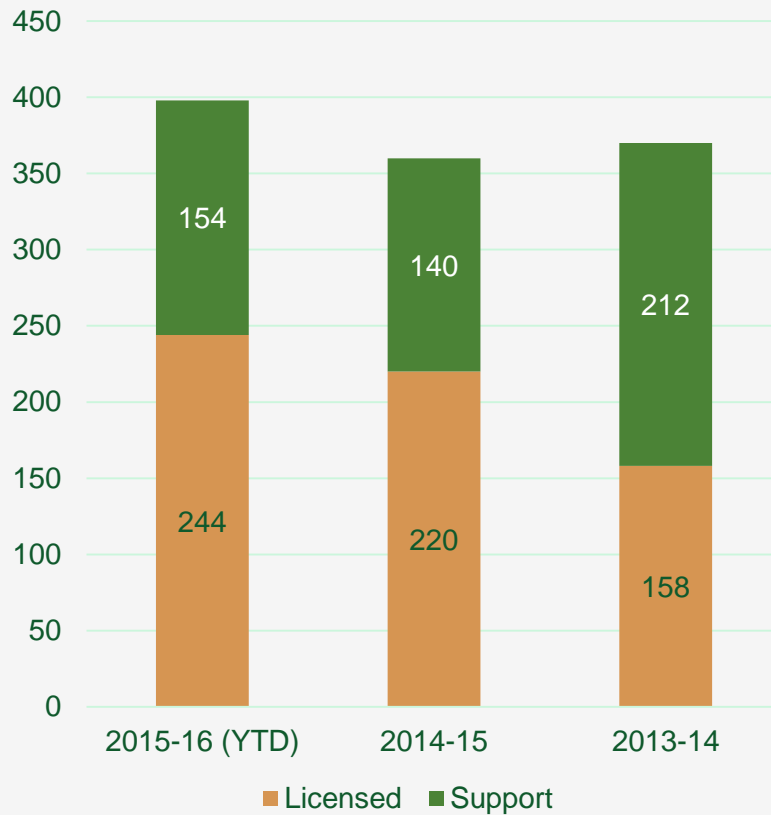
Focus: Substitute Workforce

Paul Andersen, Director of Human Resources
October 13, 2015

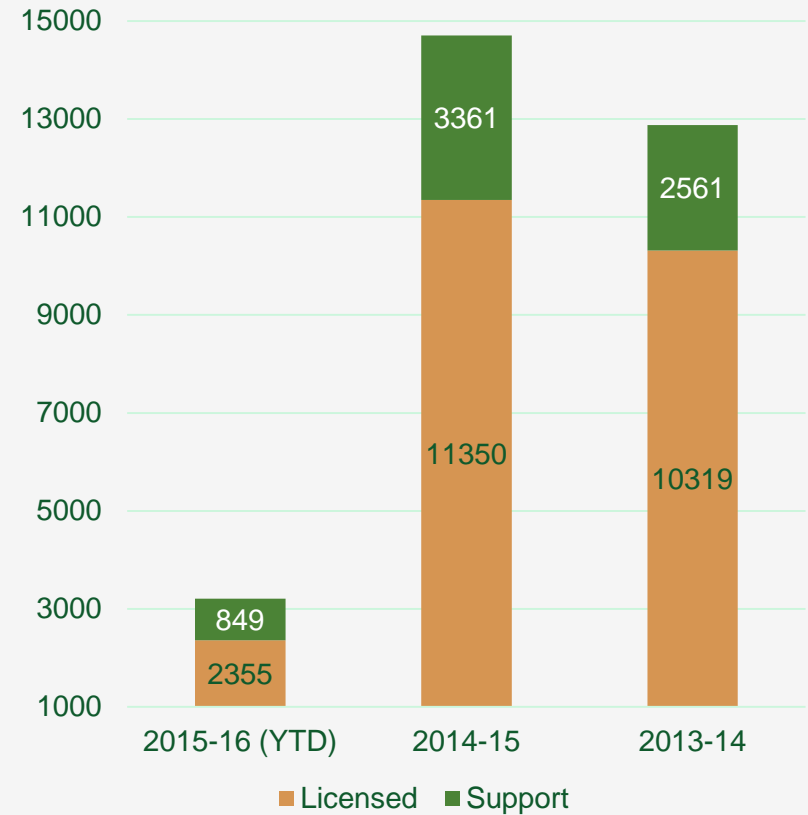
Substitute Workforce Overview



Number of Active Substitutes

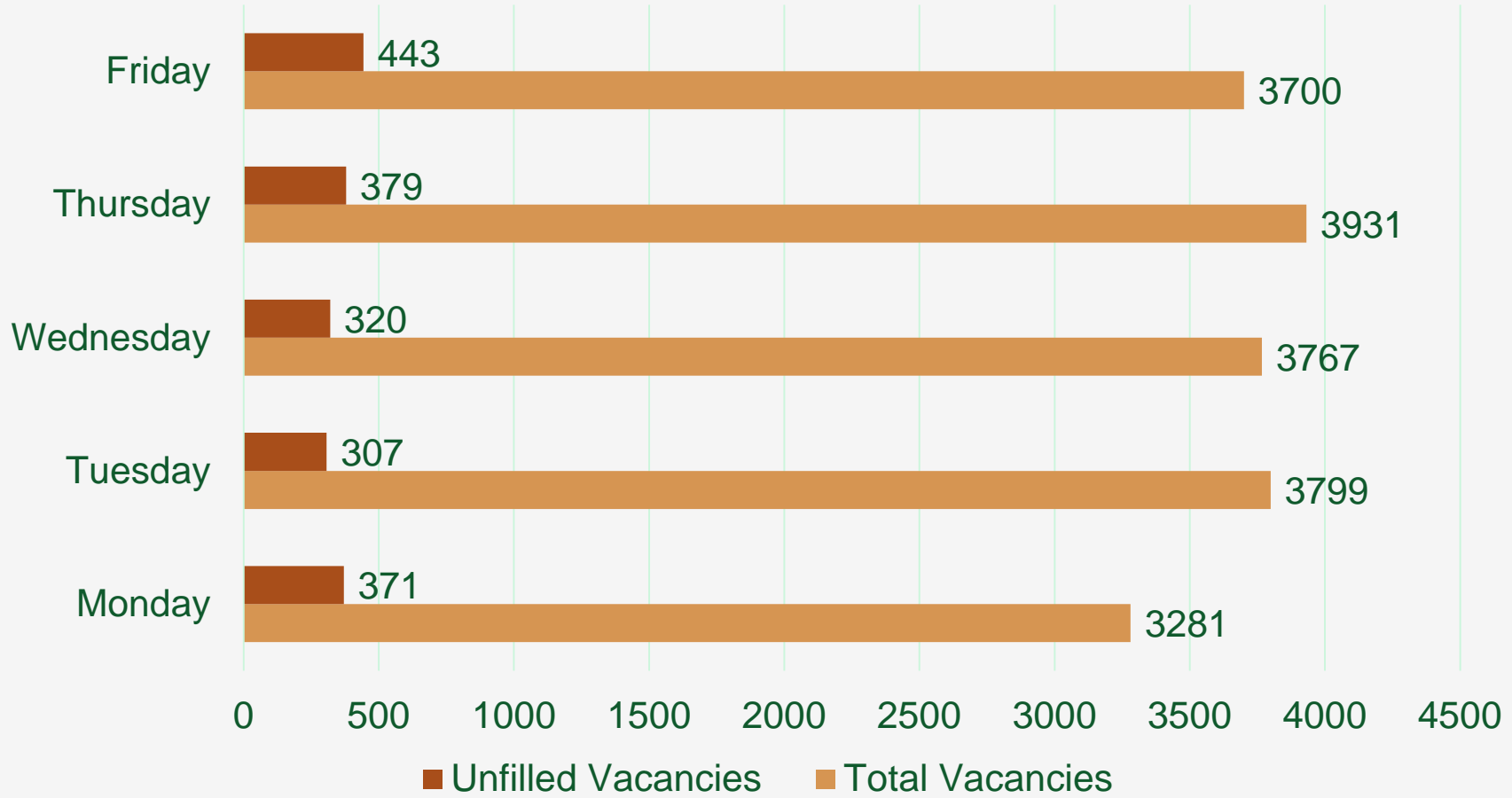


Number of Vacancies

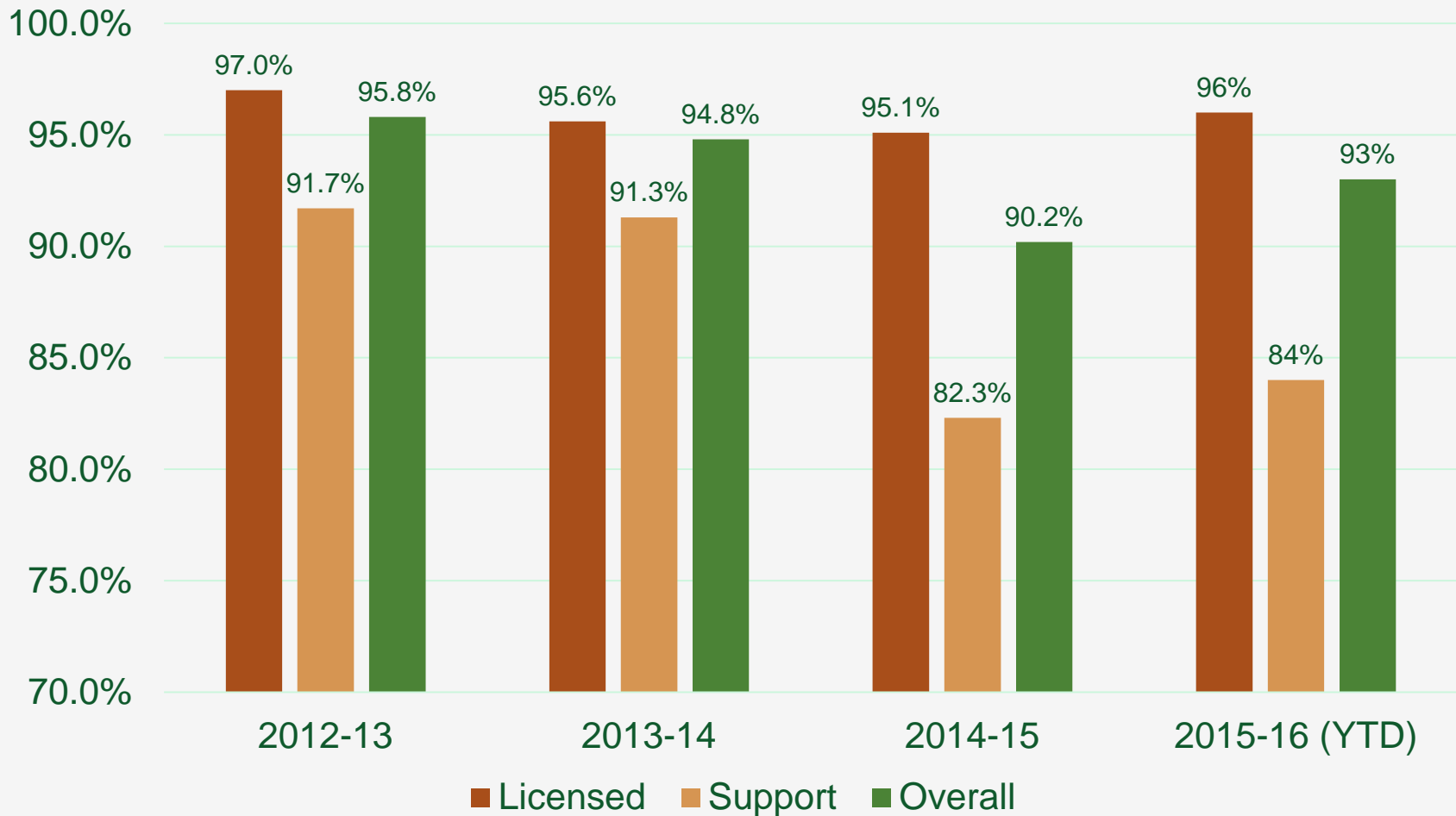


Absences by Day of Week

(For SY 2014-15)



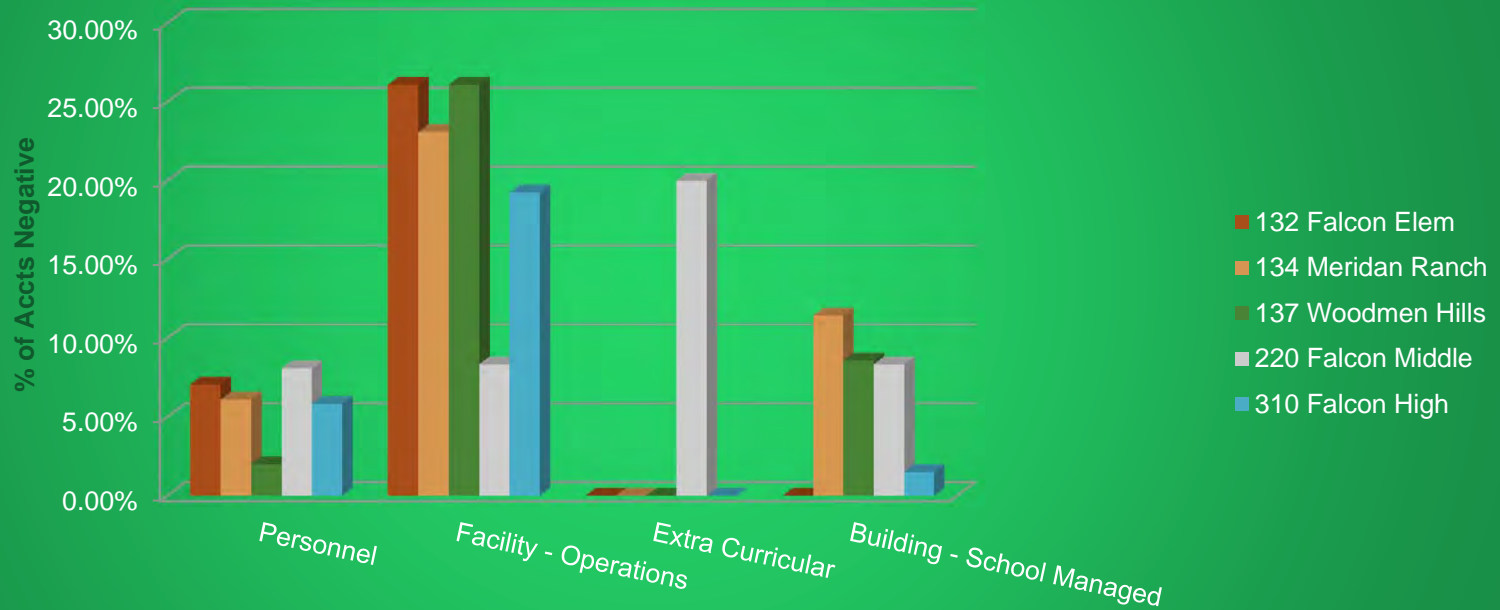
Fill Rate Trends



Finance Group



Falcon Zone

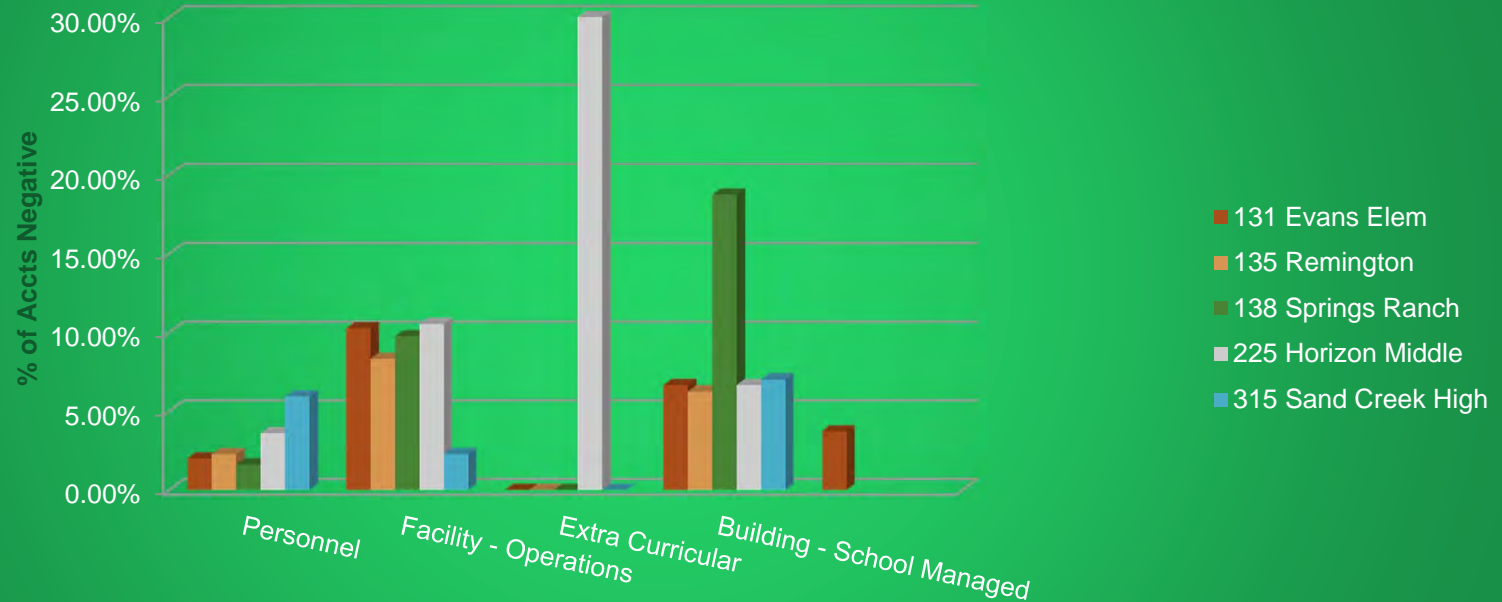


THE BEST DISTRICT TO LEARN, WORK & LEAD

Finance Group



Sand Creek Zone

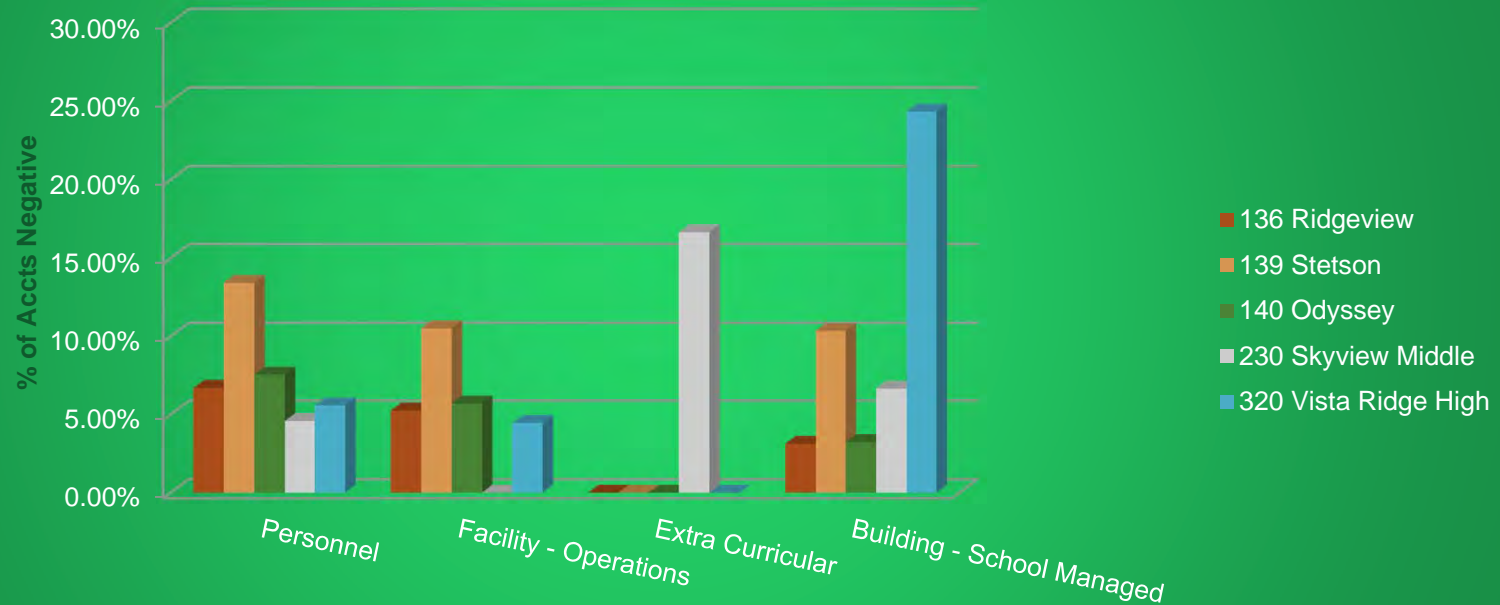


THE BEST DISTRICT TO LEARN, WORK & LEAD

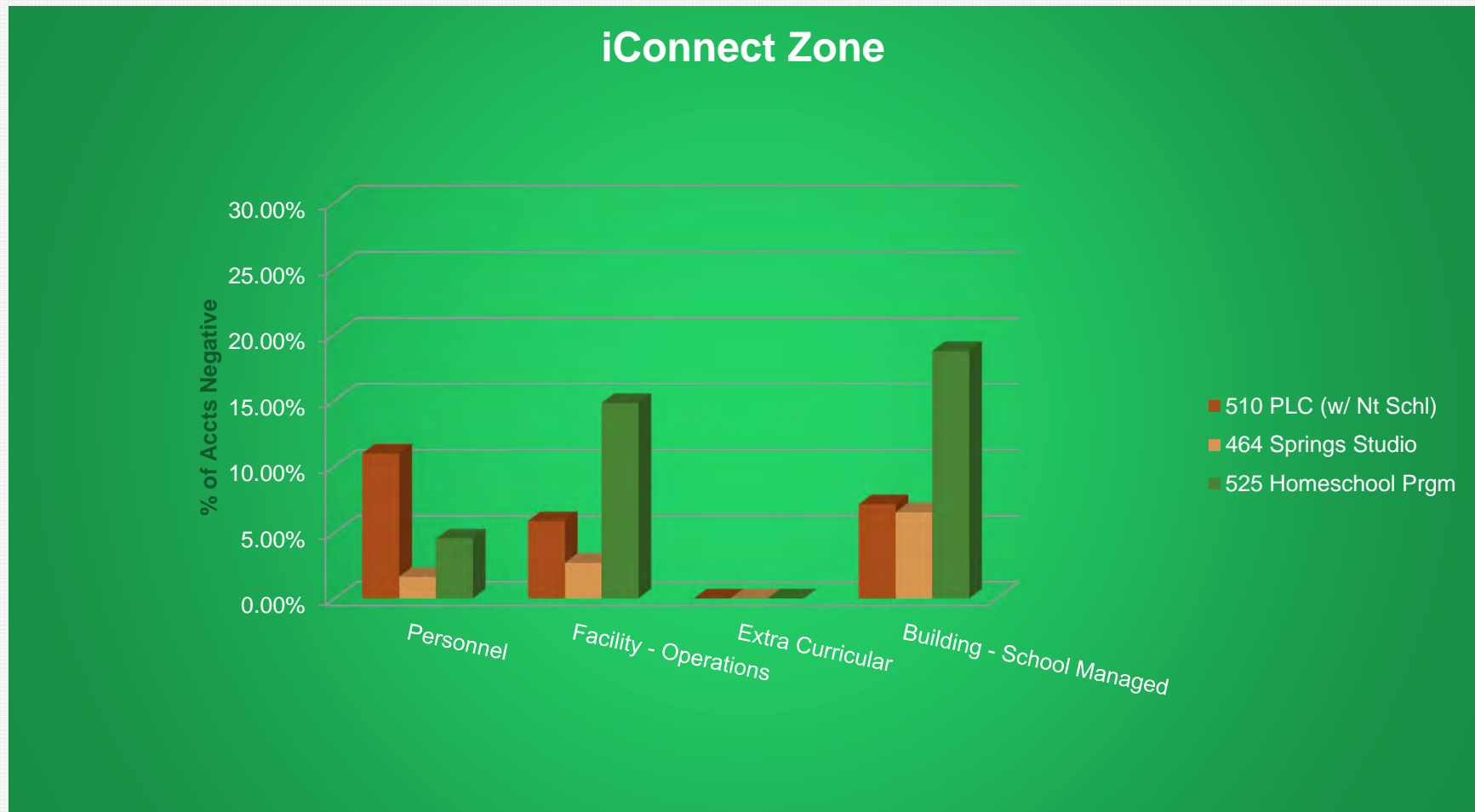
Finance Group



Power Zone



Finance Group

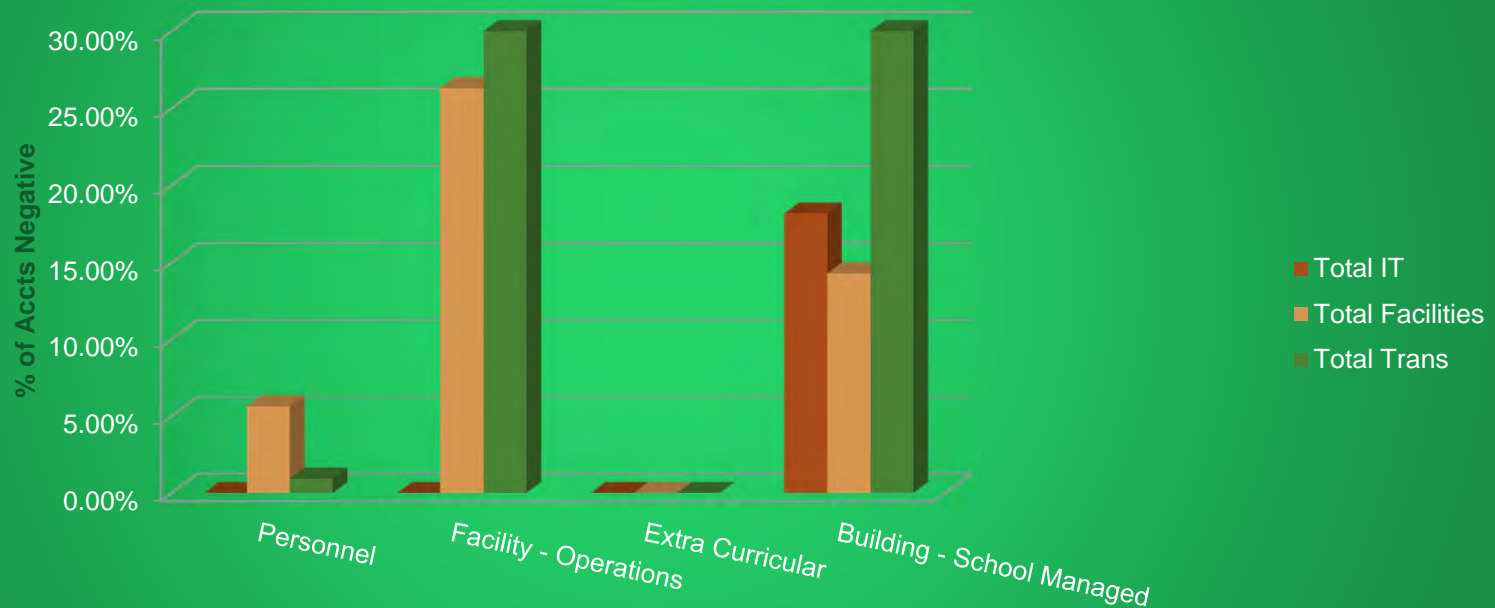


THE BEST DISTRICT TO LEARN, WORK & LEAD

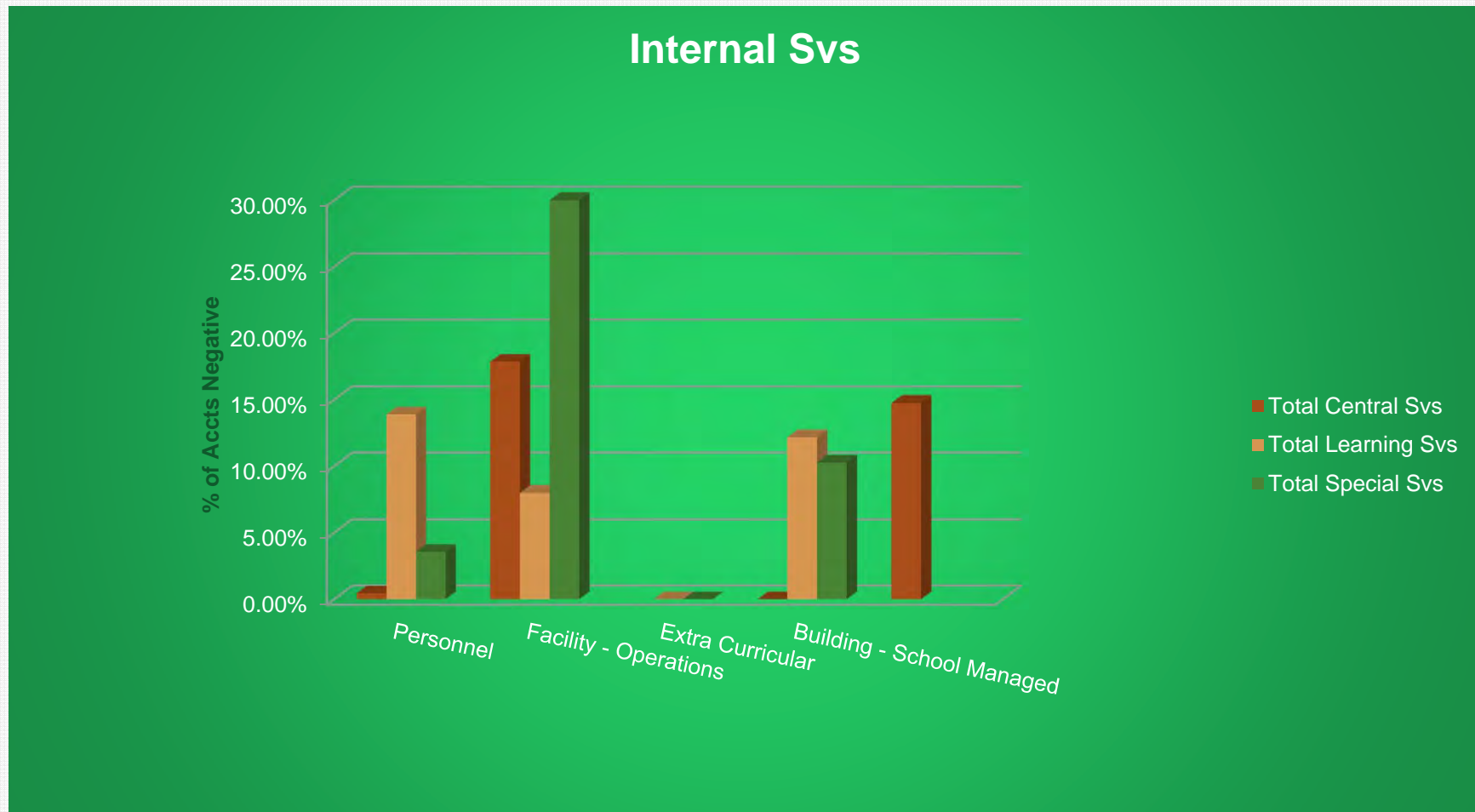
Finance Group



Internal Vendors



Finance Group

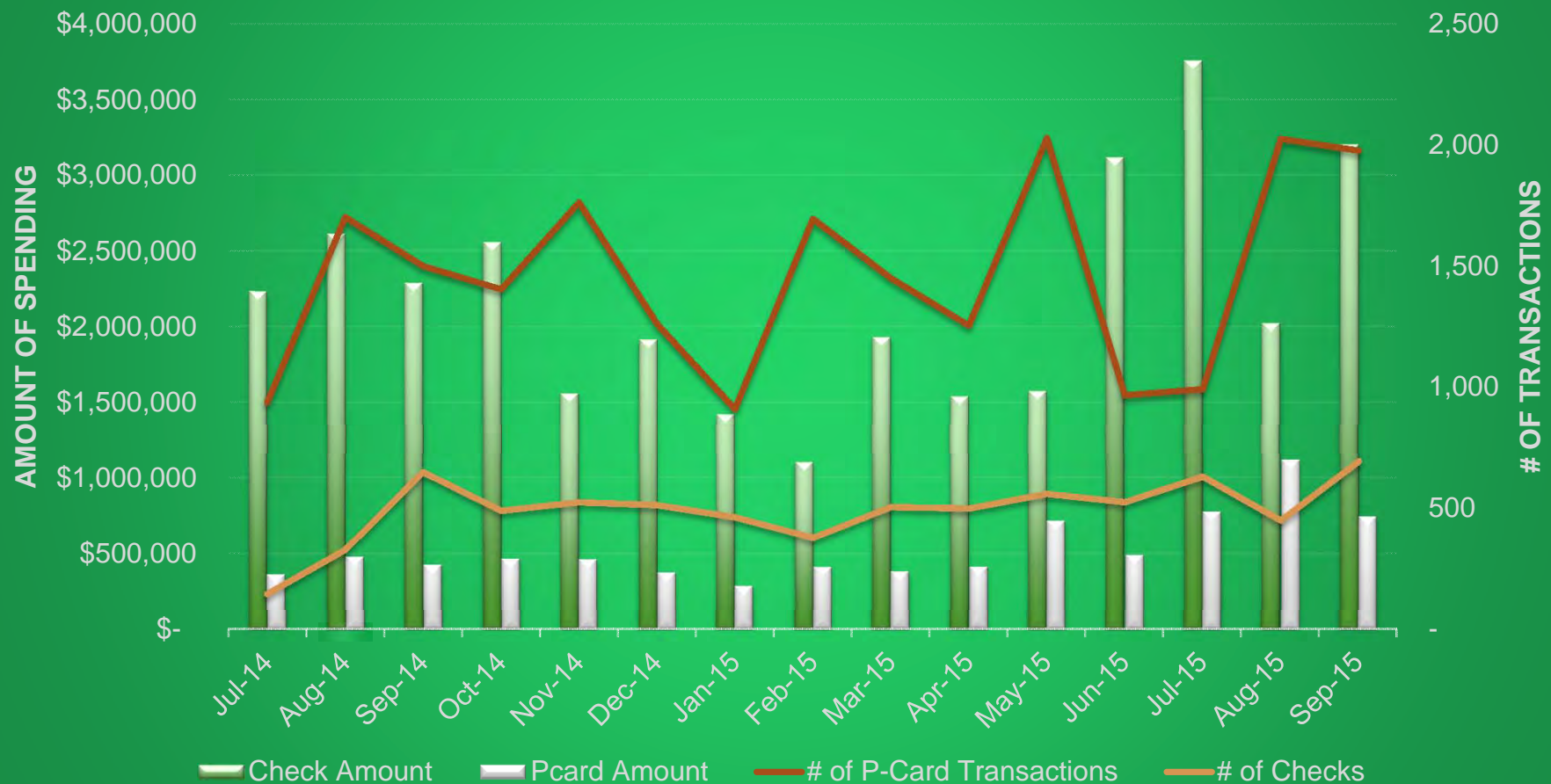


THE BEST DISTRICT TO LEARN, WORK & LEAD

Accounting Group



Spending by Method of Payment by Month



THE BEST DISTRICT TO LEARN, WORK & LEAD

Accounting Group cont.

School	Total Fees	F/R Adjustment	Unpaid Fees
Falcon HomeSchool Program	70	-	-
Falcon Home Base Education	162	-	142
Remington Preschool	1,500	-	600
Odyssey Preschool	1,850	10	750
Remington Elementary School	14,022	20	1,223
Springs Studio for Academic Excellence	2,035	150	1,655
Meridian Ranch Preschool	4,200	600	1,800
Stetson Preschool	4,800	300	2,100
Patriot Learning Center	7,874	-	2,705
Falcon Elementary School	18,694	500	2,788
Ridgeview Preschool	7,200	600	3,000
Stetson Elementary School	17,315	50	3,098
Springs Ranch Preschool	7,940	20	3,900
Odyssey Elementary School	12,300	430	3,950
Woodmen Hills Preschool	9,040	300	4,200
Ridgeview Elementary School	38,640	2,511	4,576
Springs Ranch Elementary School	17,653	120	4,586
Meridian Ranch Elementary	32,471	993	5,738
Imagine Indigo Ranch School	97,604	2,060	6,531
Woodmen Hills Elementary School	32,445	164	8,252
Skyview Middle School	151,583	2,478	11,610
Horizon Middle School	48,027	1,307	12,574
Falcon Middle School	210,775	2,951	18,859
Evans International Elementary School	42,684	-	20,890
Falcon High School	218,500	1,345	37,027
Sand Creek High School	175,314	3,388	38,529
Vista Ridge High School	180,871	2,508	42,127
Grand Total	1,355,567	22,803	243,208
	Percent outstanding		18%



Credit Card Rebate	
Year	Rebate Amount
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	
Year	# of Accounts
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	

THE BEST DISTRICT TO LEARN, WORK & LEAD

Risk & Benefits



<u>Health insurance</u>	<u>OAP</u>	<u>H.S.A.</u>
Employee only	479	136
Employee plus spouse	62	11
Employee plus child(ren)	132	22
Family	132	24
Total employees enrolled	805	193
Total enrolled on plan	1517	326
Claim totals - 2014	\$6,441,242	
Claim totals - 2015 (thru June)	\$3,330,961	
<u>Dental insurance</u>		
Total employees enrolled	1157	
<u>Vision insurance</u>		
Total employee enrolled	1143	

<u>Work Comp</u>	2014-15	2015-16
Claim total	119	33
Claim \$	\$136,170.22	\$13,700.21
Reserve \$	\$61,370.66	\$7,591.20
Exp. Mod.	0.82	0.87

<u>Unemployment</u>	2014-15	2015-16
Claims made	63	13
Claims won	52	11
Claims paid	11	2
Charges	\$99,425.09	

	2014-15			2015-16		
<u>Property & Casualty Ins.</u>	Claim #	Claim Pd \$	Reserves \$	Claim #	Claim Pd \$	Reserves \$
Commercial Package						
Property Coverage				1	\$737	\$30,514
General Liability Coverage	5	\$3	\$17,431			
Crime & Fidelity Coverage						
Inland Marine Coverage						
Equipment Breakdown						
Educators Legal Liability	6		\$95,000			
Auto Coverage	8	\$8,559	\$1,077			

THE BEST DISTRICT TO LEARN, WORK & LEAD

The Planning Department Calendar



Planning

- FCBC meeting
- Cleaning up school floor plans for safety, electrical, and fire
- Development
 - Elkhorn Estates
 - Jim Morley Credit Transfer
 - Sand Creek Zone choice out data

Projects

- Evans Kitchen Renovation walkthrough and plan
- Detailed Project Budget Review – Creekside
 - Punch list Items for PPCC and furnishings for gym and training room
- High School AP's and testing needs
- SCHS Fabrication Lab future plans
- SCHS Cell Tower

September - October

Processes

- Project Coordination
 - IT
 - Contractors
 - In House
 - Forms
 - School Dude

Office

- School Dude trip prep and preliminary training
- Dashboard

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

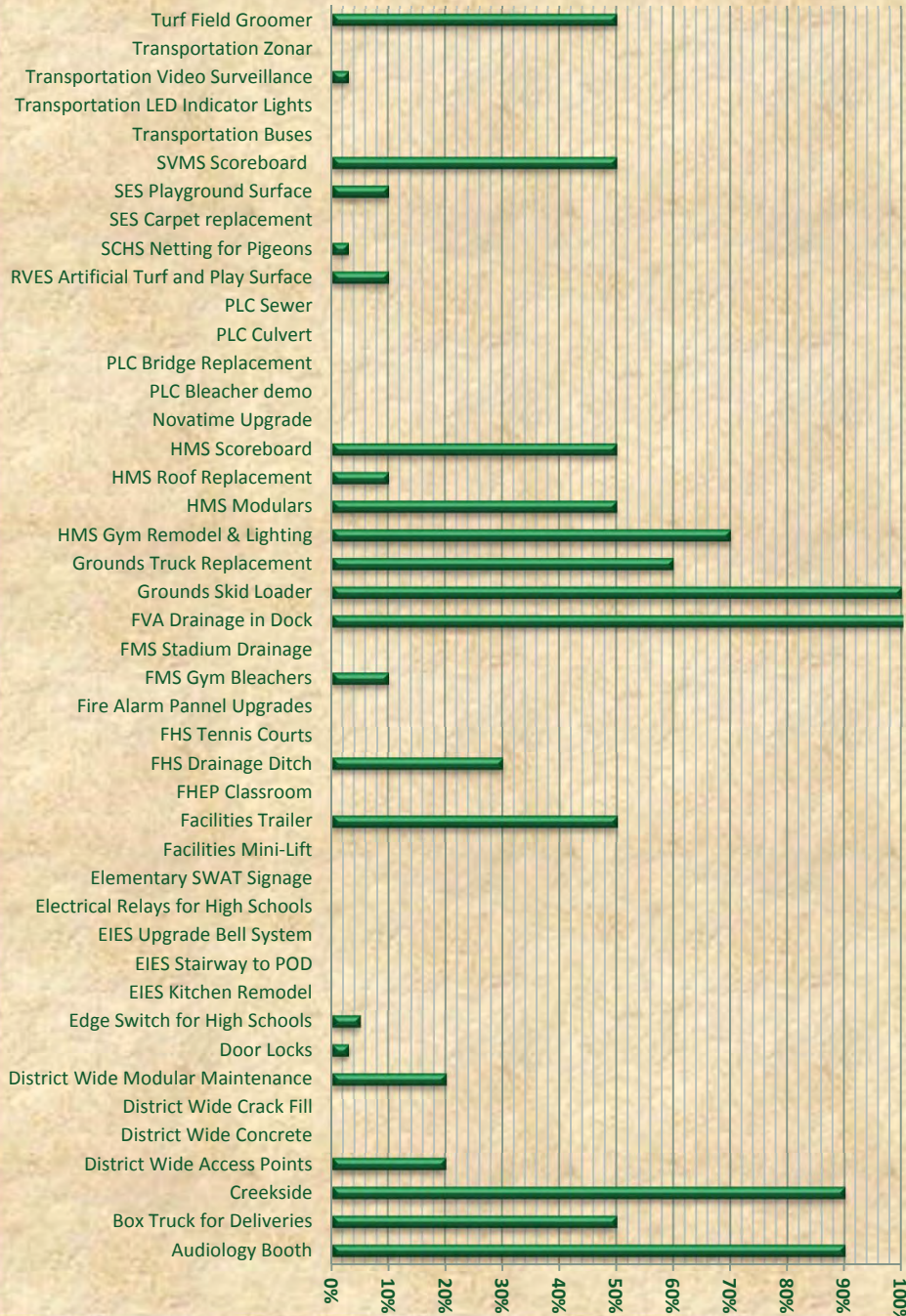
- Prioritize Capital
- Final Recommendation of Capital Projects to fund to Chief Officers

June

- Capital Project assignments and timelines
- Input funded Capital Projects into Capital Forecast in SchoolDude

■ % Complete

Progress of 2015 Projects



2015 Project Budgets

■ % of Budget Spent

■ % Over 100



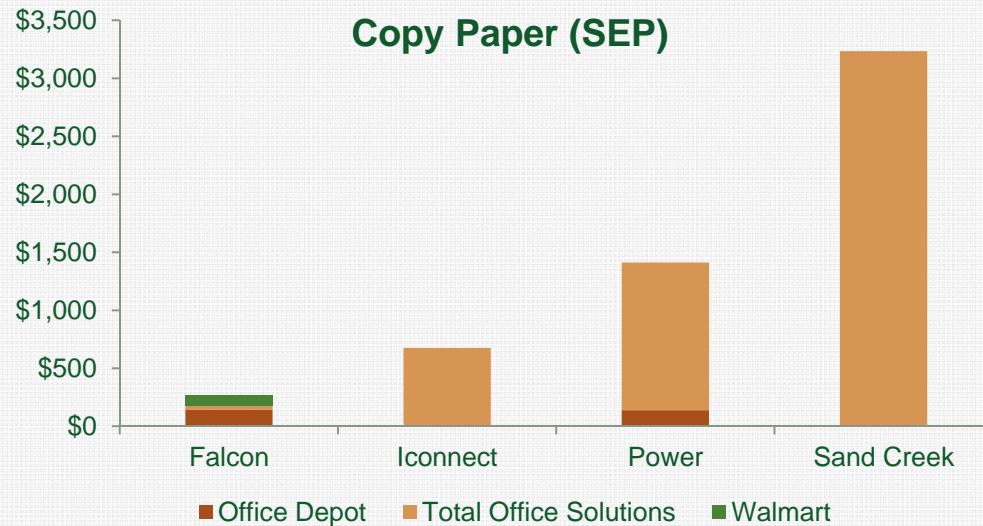
Purchasing and Contract Management



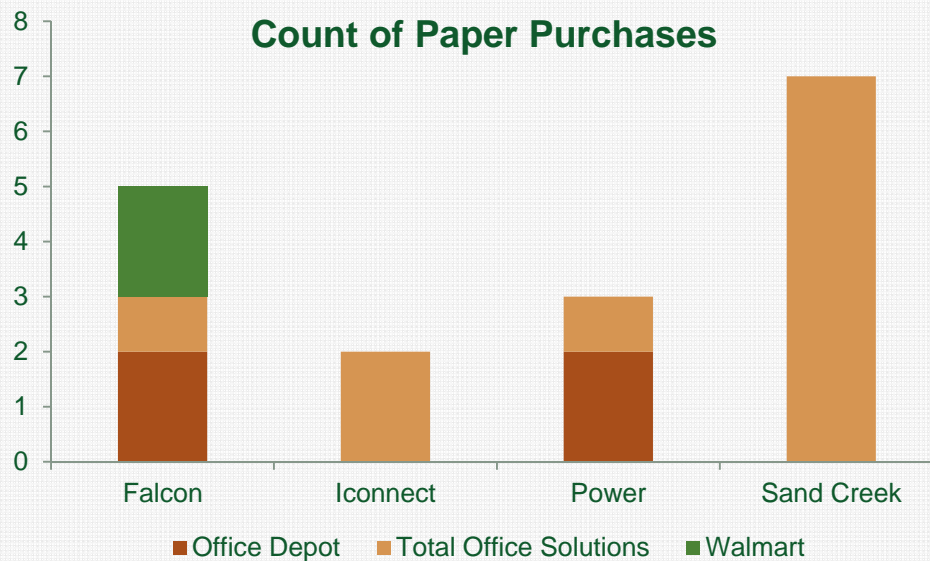
<u>Planning</u>	<u>Doing</u>	<u>Completed</u>
E-procurement for School Dude IT RFP for 2016 FHS Tennis Court Resurface Evans Kitchen Remodel Vista Ridge Rock Wall Marquees for WHES, Evans Electrical Rough for Signs at Creekside Sidewalk Railing at Creekside Bathroom Remodel at Creekside RVES and SMS Cabling Project Scoreboards for FMS	Contracts Audit FMS Fire Panel Upgrade 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 Evans Intercom and Bell System Evans Stairs and Sidewalks Verizon Tower at SCHS	Delivery Truck Maintenance Truck Snow Plow and Sander PLC Bleacher Removal Skid Loader Ridgeview/Stetson Turf and playground surface FMS Bleachers Facilities Trailer Facilities Mini Lifts HMS Gym Remodel HMS Roof SES Carpet Turf Groomer Edge Switch for High Schools Pigeon Netting for SCHS Security Vehicle Purchase Under Budget Over Budget

Key Performance Indicators (KPI's)

- 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



- Used 3 vendors
- Most purchases made with lowest cost Vendor—Good!
- Move Vendor price list to School Dude ePS program to facilitate ease of purchase.



BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	D. Richer, Executive Assistant to the BOE
TITLE OF AGENDA ITEM:	Policy and Procedure Review
ACTION/INFORMATION/DISCUSSION:	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
9.a	JLCC	Communicable/Infectious Diseases	Z. Craddock	Update
9.b	JLCC-R	Communicable/Infectious Diseases	Z. Craddock	Repeal

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move policy JLCC for action at the next regular board meeting.

REVIEWED BY: Peter Hilts, Chief Education Officer

DATE: October 12, 2015



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Communicable/Infectious Diseases/ Students with HIV/AIDS
Designation	JLCC
Office/Custodian	Education/Executive Director of Individualized Education

~~The District is required to provide educational services to all school age children who reside within its boundaries. By law, however, admission to school may be denied to any child diagnosed as having a disease whereby attendance could be harmful to the welfare of other students.~~

The Board of Education recognizes that communicable diseases which may afflict students range from common childhood diseases, acute and short-term in nature, to chronic, life-threatening diseases such as human immunodeficiency virus (HIV) infection. This District shall rely on the advice of the medical community in assessing the risk of transmission of various communicable diseases to determine how best to protect the health of both students and staff. The risk of transmitting HIV/AIDS is extremely low in school settings when current guidelines and preventative measures are followed.

Management of common communicable diseases shall be in accordance with Colorado Department of Health guidelines. A student who exhibits symptoms of a readily transmissible communicable disease may be temporarily excluded from school attendance.

Students who complain of illness at school may be referred to the school nurse/health assistant and may be sent home by the principal as soon as the parent/guardian or person designated on the student's emergency medical authorization form has been notified.

The District reserves the right to require a physician's statement authorizing the student's return to school.

In all proceedings related to this policy, the District shall respect the student's right to privacy.

When information is received by a staff member or volunteer that a student is afflicted with a serious, readily-transmittable disease, the staff member or volunteer shall promptly notify the school nurse or principal to determine appropriate measures to protect student and staff health and safety. The principal, after consultation with the student and parent/guardian, shall determine which additional staff members, if any, have a need to know of the affected student's condition. Only those persons with direct responsibility for the care of the student shall be informed of the specific nature of the condition if it is determined there is a need for such individuals to know this information.

The Chief Education Officer shall initiate procedures to ensure that all medical information will be held in strict confidence. Any school staff member who violates confidentiality shall be subject to appropriate disciplinary measures.

- Adopted: date of manual revision
- Revised September 2, 1999
- Revised: July 8, 2010
- Revised: October 27, 2011
- **Revised: November 12, 2015**

LEGAL REFS:

- C.R.S. 22-33-104 (2)(a) (*Compulsory school attendance*)

- C.R.S. 22-33-106 (2) (*Grounds for suspension, expulsion, and denial of admission*)

CROSS REFS:

- EBBA, Prevention of Disease/Infection Transmission
- JLCA, Physical Examinations of Students
- ~~JLCCA, Students with HIV/AIDS~~
- JLCE, First Aid and Emergency Care
- JRA/JRC, Student Records/Release of Information on Students

~~NOTE: See Colorado Department of Health guidelines, "Infectious Disease for School Personnel," available in each school building.~~

Title	Communicable/Infectious Diseases/ Students with HIV/AIDS
Designation	JLCC-R
Office/Custodian	Education/Executive Director of Individualized Education

The following procedures will be followed when determining the proper educational placement of a student known to be infected with human immunodeficiency virus (HIV), including those students diagnosed as having Acquired Immune Deficiency Syndrome (AIDS).

Identification of students

Any student infected with HIV generally will be identified by the District only when the District receives direct information from the student or parent/guardian about the student's medical diagnosis.

When information is received by a staff member or volunteer that a student is affected with a serious, readily-transmissible disease, the staff member or volunteer shall promptly notify the school nurse or principal to determine appropriate measures to protect student and staff health and safety. The Principal, after consultation with the student and parent/guardian, shall determine which additional staff members, if any, have a need to know of the affected student's condition. Only those persons with direct responsibility for the care of the student shall be informed of the specific nature of the condition if it is determined there is a need for such individuals to know this information.

To encourage such disclosure, the District will endeavor to treat such students in a fair, nondiscriminatory and confidential manner consistent with the District's legal obligations.

All information about such students will be reported to the Chief Education Officer or designee, who will be the school official responsible for coordinating the placement decision. For purposes of these procedures, the Chief Education Officer will be referred to as the "school officer."

Placement decision

HIV infection is not transmitted casually; therefore, it is not itself a reason to remove a student from school. The school officer will determine whether the student who is infected with HIV poses a significant medically recognized risk of HIV transmission in the school setting (e.g., certain secondary infections). This is a medical question which the school officer will answer by consulting with the infected student's physician, a qualified public health official who is responsible for such determinations, the school nurse and the infected student's parent/guardian.

If there is no medically recognized risk of transmission in the school setting, the infected student's education program will not be altered.

If there is a medically recognized risk of transmission in the school setting, the school officer will consult with the physician, public health official, the school nurse and the infected student's parent/guardian. If necessary, they will develop an individually tailored plan for the student. Additional persons may be consulted if this is essential for gaining additional information, but the infected student's parent/guardian (unless the student is 18 years of age) must approve the notification of any additional persons who would know the identity of the infected student.

If an individually tailored plan is necessary, it must have minimal impact on the student's education. Utmost confidentiality will be observed throughout this process.

~~The school officer in consultation with the school nurse will review the case periodically with the infected student or the student's parent/guardian and the medical advisors described above.~~

~~If the student with HIV qualifies for services as a child with disabilities under state and federal law, those procedures will be used to make a placement decision in lieu of the procedure described above. In the development of an individualized educational program (IEP), school personnel should consider expanding the staffing committee to include the student's physician and a public health official to serve in an advisory capacity.~~

~~The fact that a student is infected with HIV will not be disclosed on the student's IEP nor will it be disclosed to members of the staffing committee unless the school officer in consultation with the infected student and parent/guardian, as appropriate, determines that such disclosure is necessary to develop procedures to address the student's medical condition or to provide medical treatment.~~

~~These precautions also shall be observed in the case of an HIV-infected student who is referred for special education and staffing for reasons unrelated to HIV infection.~~

Confidentiality

~~All information gained by the District through application of the accompanying policy and these procedures including the identity of the student will be treated as confidential. Special precautions will be taken to protect information regarding a student's health condition in order to prevent instances of disclosure that may invade a student's personal privacy.~~

~~All medical information and written documentation of discussions, telephone conversations, proceedings and meetings will be kept by the school officer in a locked file.~~

~~To further protect confidentiality, names will not be used in documents except when this is essential. Any document containing the name or any other information that would reveal the identity of the infected student will not be shared with any person, not even for the purposes of word processing or reproduction.~~

- ~~Adopted: January 23, 1986~~
- ~~Revised: September 2, 1999~~
- ~~Revised: July 8, 2010~~
- ~~Revised: October 27, 2011~~

CROSS REF:—

- ~~JRA/JRC, Student Records/Release of Information on Students~~

BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	October 21, 2015
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Chief Business Officer Performance Review
ACTION/INFORMATION/DISCUSSION:	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 business officer's review timeline is November – October of each year with the overall review to be completed in November for the twelve months ended October 31. This year's review covers the period of November 1, 2014 – October 31, 2015.

RATIONALE: Since the adoption of the chief officer's annual performance review process, the CBO has been working with board member Marie Lavere-Wright as the designated board liaison to develop the appropriate performance review metrics within the following leadership domains: 1. Business Leadership. 2. Strategic Leadership. 3. Leadership Development. 4. Cultural Leadership. 5. Communication. 6. Personnel Management. 7. Measurable targets and/or standards. Once these domains were identified, the CBO developed documentation that provides certain bodies of evidence to support the particular review parameter. This process will be supplemented by a 360 performance review to be conducted by the Human Resources department.

RELEVANT DATA AND EXPECTED OUTCOMES: A portfolio has been prepared by the CBO and reviewed by the board liaison for the CBO's 2014-2015 annual performance review. This document supports the objective in the annual performance review cycle for the CBO process 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 CBO 360 performance review, will provide the Board of Education the tools to efficiently review the performance of the CBO for the completion of the 2014-2015 fiscal year, and the start of the 2015-2016 fiscal year. This performance review will provide key insight and direction for the CBO in the performance of his leadership responsibilities for District 49. The performance and the actions of the Business Office 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:

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>The CBO establishes an environment and processes that allow the District to conduct business efficiently and accurately, including dissemination and presentation of information to interested parties, all to establish and maintain the confidence in the District by constituents, students and staff.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	<i>The CBO establishes an environment that produces good fundamental results and strives to innovate and improve the work product by leading, training, and empowering staff to perform at a high level.</i>
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	

Rock #5 — Customize our educational systems to launch each student toward success	<i>The CBO supports this rock by identifying related financial issues, quantifying them and identifying decision points that will not only enable education leaders to make decisions for each student, but will also support general philosophies and strategies that will continue to facilitate the desire to customize educational systems.</i>
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FUNDING REQUIRED: Currently budgeted in 2014-2015

AMOUNT BUDGETED: n/a

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the Chief Business Officer's performance review to the November regular board meeting for approval.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: October 9, 2015