

#### Mission Statement

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

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

November 18, 2015

Immediately following Special Meeting Education Service Center – Board Room

#### **PURPOSE:**

- 1. Innovation Plan Review
  - a. Falcon Elementary School (10 minutes)
  - b. Meridian Ranch Elementary School (10 minutes)
- 2. District Accountability Committee Annual Report (10 minutes)
- 3. Mill Levy Override Teacher Compensation Proposal (10 minutes)
- 4. Monthly Financial Report (10 minutes)
- 5. Banning Lewis Preparatory Academy Charter Expansion Application Review (10 minutes)
- 6. New Course Proposals
  - a. Farm and Ranch Management at Falcon High School (5 minutes)
  - b. Animal Science at Falcon High School
  - c. Introduction to Communication Studies at Sand Creek High School (5 minutes)
  - d. International Baccalaureate Sports, Exercise and Health Science at Sand Creek High School
- 7. Human Resources Staffing Plan (10 minutes)
- 8. Monthly Chief Officer Reports (10 minutes)
- 9. 2016-2017 and 2017-2018 Board of Education Meeting Dates (5 minutes)
- 10. Election Planning (10 minutes)
- 11. Policy and Procedure Review (10 minutes)
  - a. ACC, ACC-E, ACC-R Intimidation, Harassment and Hazing
  - b. ADC Tobacco-Free Schools
  - c. BDB Board Officers
  - d. BDFD District Safe & Drug-Free Schools Advisory Council
  - e. BEDB Agenda
  - f. EBCC Bomb Threats
  - g. ECA/ECAB Security/Access to Buildings
  - h. KDB-R Public's Right to Know/Access to Information
- 12. Chief Education Officer Performance Review-Assessments/Reports (15 minutes)

DATE OF POSTING: November 16, 2015

Donna Richer

Executive Assistant to the Board of Education



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Malinda Keck, Principal – Falcon Elementary School of
	Technology
TITLE OF AGENDA ITEM:	Innovation Plan Update, Falcon Elementary School of
	Technology
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Falcon Elementary School of Technology adopted their innovation plan at the end of the 2011-2012 school year. Our innovation plan contained waivers from District 49. Falcon Elementary School of Technology has reached the end of its three-year approval of our innovation plan. The purpose of this discussion item is to review the components of the approved plan with the Board of Education, provide data and insight into the progress that FESoT has made, and request future action so that the plan can move to its next phase.

**RATIONALE:** Provide District 49 Board of Education information related to the progress Falcon Elementary School of Technology has made since the adoption of the Innovation Plan and to make recommendation of next steps for our school to move forward.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Please see attached Innovation Plan and Self-Assessment for Three-Year Review Summary.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	Falcon Elementary School of Technology has worked closely with our community members through our PTA and SAC meetings. We have updated our parents on the progress of our plan and our next steps.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Falcon Elementary School of Technology is a Title 1 school focused on student success. As a school of technology, we have implemented a 1:1 iPad model in grades 2-5.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Through the curriculum waivers in the plan, Falcon Elementary School of Technology has incorporated new programs in order to develop a culture of respect focused on student learning.
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Falcon Elementary School of Technology requests that our Innovation Plan be placed on the December 10<sup>th</sup>, 2015 Board Meeting Agenda as an Action Item to affirm the existing innovation plan with the recommended adjustments so that FESoT can continue with the implementation of the stated innovations.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** November 6, 2015

# Falcon Elementary School of Technology Innovation Plan

Revised and updated 2015-2016 school year

This application is to re-designate Falcon Elementary School of Technology (FESoT) with innovation status, beginning the 2015-2016 school year.

#### **Planning and Development Committee Members**

Administrators: Malinda Keck, Aimee Crespin

#### 1. FALCON ELEMENTARY SCHOOL of TECHNOLOGY MISSION AND VISION

#### A. Mission

The staff of Falcon Elementary School of Technology is committed to the continuous improvement of educational practices and unwavering dedication to excellence.

#### B. Vision

In order to embrace the challenges of the future, FESoT values:

Respectful Relationships

**E**mpowered Learners

Student-Centered Curriculum

Positive School Climate

**E**ngaging Instruction

**C**ollaborative Environment

Twenty-First Century Skills

Falcon Elementary School of Technology is a place where students and families want to come and staff and teachers want to stay.

#### 2. INNOVATIONS TO BE IMPLEMENTED

#### 1. Autonomy of Curriculum

District 49 and the Colorado Academic Standards serve as the foundation for our instruction. Currently, we are piloting two reading programs:

1st & 2nd grade: McGraw Hill - Wonders;

3rd, 4th, & 5th grade: Benchmark Literacy.

Kindergarten is in their second year of using StarFall.

CraftPlus encompasses our school wide writing continuum which is used as a guide for writing instruction. The Engage NY math program is enhanced with mathematical reasoning, problem solving and critical thinking to help students develop mathematical ideas. Science and Social Studies is embedded across content areas.

Continuation of our Innovation status would permit FESoT the ability to restructure our curriculum to focus on the skills, and learning styles of our students; which would enable us to provide a variety of learning opportunities to our students. This freedom will allow us to make instructional decisions that are in alignment with our Colorado Academic Standards and allow us to provide rigorous, appropriate grade level instruction to reach the needs of our diverse learners. Our Falcon Elementary Advisory Committee will review, analyze and select new curriculum based on student needs. Student data and academic growth will aide in determining the curriculum components that support student achievement. This team would be responsible for bringing new curriculum changes to the School Accountability Committee (SAC) for recommendation. The following areas will be utilized in determining the appropriate curriculum:

- (1) Colorado Academic Standards and Common Core State Standards
- (2) Data Driven Instruction
- (3) Common Formative Assessments
- (4) Response to Intervention
- (5) Professional Learning Communities

Our educational philosophy at FESoT is based on the belief of holding **all** of our students to high expectations by encouraging **all** students to participate in opportunities for learning enrichment. We are dedicated to providing academic success and to increase student achievement. Student data drives our decisions to promote growth and provide support to ensure student success. Falcon Elementary School of Technology will comply with all requirements related to Individuals with Disabilities Education Improvement Act (IDEIA) to ensure individual learning needs of all students are met. We will utilize Professional Learning Communities to make sound decisions around curriculum while ensuring that state standards are met in order to build mastery for all students. Assessments will be used to test mastery of the standards and this data will be used to determine the appropriate interventions, remediation and enrichment needed to support student achievement. FESoT requests a waiver granting control over the following areas:

- Curriculum development
- o Instructional resources and materials selection and adoption
- o Curriculum review
- o Curriculum adoption
- o Textbook selection and adoption

#### 3. LISTING OF PROGRAMS, POLICIES, AND OPERATIONAL DOCUMENTS AFFECTED BY INNOVATION

Each of these policies would be waived to allow FESoT decision-making authority to choose academic programs that meet the needs of the students. The change in these policies would give this decision-making authority to Falcon Elementary School of Technology.

- a. Board Policy IG (Previously IGA) Curriculum Development
- b. Board Policy IJ Instructional Resources and Materials
  - (Selection & Adoption removed from title)
- c. Board Policy IGF Curriculum Review (Policy now falls under IG)
- d. Board Policy IJJ Textbook Selection and Adoption (Policy now falls under IJ)

## 4. IMPROVEMENTS IN ACADEMIC PERFORMANCE FESOT EXPECTS TO ACHIEVE IN IMPLEMENTING INNOVATION

Our Unified Improvement Plan outlines specific areas of focus regarding student achievement in the areas of reading, writing, math, and science. As a school, we have seen inconsistencies in our data. We continue to make necessary adjustments to our curriculum but more importantly, have implemented strategies and support for teachers to improve their craft such as Classroom Instruction That Works Professional Development. We have tightened up our PLC (Professional Learning Communities) conversations and expectations and have developed processes for identifying students needing the Response to Intervention (RtI)/Multi-Tiered Systems of Support (MTSS) Process.

Our UIP Major Improvement Strategies and Title 1 Action Steps support the need to remain innovative in the area of autonomy of curriculum. It allows us to make informed decisions to support our students.

- o UIP Major Improvement Strategy #1: Provide an intentional focus on primary literacy instruction to achieve a goal of 100% reading proficiency by 3<sup>rd</sup> grade.
- UIP Major Improvement Strategy #2: Develop and Implement effective, timely intervention strategies for reading and writing.

#### Reading:

During the 15-16 school year, FESoT is piloting 2 reading programs: Grades 1 & 2 – McGraw Hill: Wonders; Grades 3-5 – Benchmark Literacy. Both are aligned with our Colorado Academic Standards and include high levels of technology integration. Our kindergarten team is in their second year of StarFall implementation. As a school, we will have semi-monthly "pilot sharing" conversations at our staff meetings. We have a template we are using to help us to determine if and how the reading programs meet

the needs of the Common Core shifts. We will also use student data and benchmark data to determine student achievement and growth.

#### Writing:

We implemented Every Child a Writer for the 2011-12 school year. Our TCAP data showed a significant area of concern with writing. Upon implementation of the program, we monitored data closely and found that there were many "holes" in the program, which required supplementation. Vertical alignment occurred in our building to create a writing continuum to ensure students needs were met across grade levels. We felt the need to find a program that supported our writing continuum and implemented CraftPlus in 2014-15.

An action step in our Title 1 plan includes a Math/Writing Interventionist who supports students during their writing time to give students individualized intervention support. Based on common formative assessments and student observation, we are seeing an improvement in student writing.

#### Math:

It was necessary to review the Math program that was being used, as it did not support our new Common Core Standards. For the 2013-14 school year, staff piloted Georgia Math as well and Engage NY. Based on data and alignment of standards, we determined that Engage NY met our student's needs and provided rigorous instruction in alignment with Common Core Standards. This has also been a Zone-Wide implementation, which has allowed for PLC conversations to occur across buildings within our zone.

With additional control of the curriculum, the staff at FESoT will be able to further develop these action steps and utilize a research-based curriculum that meets the educational needs of our students. Future curriculum changes will always be guided by data driven instruction and the use of common formative assessments during our Professional Learning Community conversations.

# 5. SCHOOL BUDGET FROM THE PREVIOUS YEAR AND A PROPOSED BUDGET FOR THE INNOVATIONS BEING IMPLEMENTED

The attached budget illustrates last years' (2014-15) budget as well as our current year's budget (2015-16) plan. The budget process for FESoT will become a collaborative effort between administration, staff, and the School Advisory Committee to determine true budget amounts for the upcoming school year. All of the Innovation factors will be taken into account to ensure the programs are implemented with fidelity and that we are meeting the instructional needs of our students. This budget is subject to change as new figures come in from the state and district level, along with changes in costs related to various purchases of instructional materials and staff development for the upcoming year.

Budget Line Item	2014-2015	Current 2015-2016
Repairs & Maintenance (copies)	3404.22	3600
In State Travel/Workshops	47.30	1000
Instr. Mileage	401.84	800
Classroom Supplies	5447.63	6000
Books	7467.59	1000
Electronic Media	4442.95	500
Technology Equipment	7052.84	1570
Maintenance	153.50	880
Library Admin. Supplies	309.14	200
Library Books	0	300
Library Media Electronic Media Materials	1470.56	1470.56
(Follette)		
Art Class Supplies	250	500
School Sponsored Stipend	0	5400
PE Class Supplies	267.20	500
Music Prof Serv	0	
Music Class Supplies	0	500
Counseling Supplies	57.70	300
Operating Lease (copiers/printers)	4186.16	4566.72
Telecommunications (cell phones)	2102.70	1800
Admin. Postage	646.67	650
Admin In State Travel/Workshops	0	2000
Admin. Out of State Travel	684.34	650
Admin. Supplies	6094.17	6500
Admin. Elec. Media (SDMS)	209.60	250
Furniture & Fixtures	119.37	500
Sch Admin – Tech Equip	1224.04	0
Admin. Dues & Fees	600	1200
Computer Lease - Interest	75.86	0
Computer Lease - Principal	1106.74	0
Contingency	0	1852.72
Total	\$47,822.12	\$44,490

#### 6. INCREASED EFFICIENCIES AS A RESULT OF THE INNOVATIONS

As an Innovation School, we will work with our parents, community and staff to set a budget that accurately represents the goals of our school and the specific needs we have. Curriculum decisions will be based on student need and not by a cycle of adoption. By delegating authority to our school to choose our own curriculum, we eliminate the possibility of wasted money on materials that are not used to their full extent.

#### 7. ADMINISTRATOR, TEACHER, AND SCHOOL ACCOUNTABILITY SUPPORT

On November 9, 2015, the teachers employed at Falcon Elementary School of Technology voted 92% for and 8% against, **in favor** of the Falcon Elementary School of Technology Innovation Plan.

On November 9, 2015, the Falcon Elementary School of Technology SAC (School Advisory Committee) voted 86% for and 14% against, **in favor** of the Falcon Elementary School of Technology Innovation Plan.

The Principal and Assistant Principal are in full support of Falcon Elementary School of Technology's Innovation Plan.

#### 8. REVIEW, REVISION, RENEWAL OF INNOVATION STATUS

The Innovation Plan, once adopted, is considered for renewal every three years per the Colorado Innovative School Act. At that time, FESoT can alter, revise, or rescind their Innovation Plan or Status with the consent of a majority of the teachers, majority of the School Advisory Committee, and a majority of the administrators employed. This is articulated in full in Section 22-32.5/110, District of Innovation – review of innovation schools and innovation school zones. No collective bargaining agreement exists in District 49.

## 9. LISTING OF STATUTORY, REGULATORY AND DISTRICT POLICY REQUIREMENTS THAT NEED TO BE WAIVED

#### **District Policies**

We request the following District Policies to be waived:

District	Dogovintion	Action Called for by	Replacement Policy or	
Policy	Description	Innovation Plan	Practice	
IGA	Curriculum Development	FESoT will develop	FESoT Building Advisory	
		curriculum which	Teams will develop and	
		meets/exceeds Colorado	utilize a collaborative	
		Academic Standards.	process to create	
		Licensed staff will review	curriculum and monitor	
		curriculum. Results will be	its effects on student	
		reported to our Advisory	achievement.	
		Team, Colleagues and	Administration will have	
		Administration.	full oversight of this	
			process.	
District	Description	Action Called for by	Replacement Policy or	
Policy	•	Innovation Plan	Practice	
IJ	Instructional Resources	FESoT will have authority	FESoT will adopt and	
	and Materials Selection	to determine educational	purchase instructional	
	and Adoption	materials and resources	resources and materials	
		used in classrooms.	used in classrooms. Final	
			approval of the	
			instructional materials	
			will rest with the Advisory	
			Team, all Licensed Staff,	
			and Administration.	

# 10. DESCRIPTION OF HOW THE WAIVED STATUTES AND POLICIES SHALL BE HELD ACCOUNTABLE TO THE STATE FOR COMPLIANCE

If the listed waivers for FESoT are approved, then FESoT will establish a protocol for oversight and accountability to ensure compliance with the state. In the area for Innovation: Autonomy of Curriculum, FESoT will ensure that appropriate groups within the school community are involved for accountability. FESoT staff will explore the education decisions related to these Innovations and report their findings and ideas to various teams within the building. Ultimately the Advisory/Leadership Team at FESoT will make decisions as to the systems that will be implemented within the building. This team is composed of teachers from each grade level. The administration will then take the ideas to the School Advisory Committee/Staff to ensure accountability to the Mission and Vision of the building. The SAC Committee will also ensure that the components relate to the objectives of the Innovation Plan.



School and Principal	Falcon Elementary School of Technology Malinda Keck, Principal
Approval date for	June 25, 2012 by the District 49 Board of Education
Which district policies were waived as part of your schools innovation plan?	<ul> <li>Board Policy IGA – Curriculum Development</li> <li>Board Policy IJ – Instructional Resources and Materials Selection and Adoption</li> <li>Board Policy IGF – Curriculum Review</li> <li>Board Policy IGD – Curriculum Adoption</li> <li>Board Policy IJJ – Textbook Selection and Adoption</li> </ul>
Which state policies were waived as part of your schools innovation plan?	➤ No state policies were waived as part of our school's innovation plan.
What academic performance targets were identified in the original innovation plan?	Falcon Elementary School of Technology's innovation plan was developed in order to "permit FESoT the ability to restructure our curriculum to focus on the skills, and learning styles of our students; which would enable us to provide a variety of learning opportunities to our students". Our plan states, "With additional control of the curriculum, the staff at FESoT will be able to further develop these actions steps (UIP) and utilize a research based curriculum that meets the educational needs of our students". The plan also indicates that all curriculum changes will be guided by data driven instruction and the use of common formative assessments during Professional Learning Community conversations.



# School and Principal

#### Falcon Elementary School of Technology Malinda Keck, Principal



Falcon Elementary School of Technology is proud to be a Title 1 school serving 305 students and their families. We have a 1:1 iPad implementation in grades 2-5. Out of our 305 students, we have 53 students on IEP's for SSN, SED, SLD or Speech. Our school includes 2 center- based programs: Significant Support Needs Program (SSN) and Significant Emotional Disabilities (SED) Program. Currently, we have 27 students in our English Language Development (ELD) program.

**Falcon Elementary School Historical TCAP Data Results** 

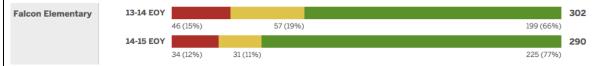
School Year	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
READING 69%		74% 78%		74%	71%	68%	
MATH	69%	72%	75%	76%	75%	73%	
WRITING	50%	52%	57%	48%	48%	52%	
SCIENCE	60%	61%	67%	57%	50%	CMAS	

As a school, we have seen inconsistencies in our data. We continue to make necessary adjustments to our curriculum but more importantly, have implemented strategies and support for teachers to improve their craft such as Classroom Instruction That Works Professional Development. We have tightened up our PLC (Professional Learning Communities) conversations/expectations and have developed processes for identifying students needing the Rtl Process through Hawk Kid Talk. Our UIP Major Improvement Strategies and Title 1 Action Steps support the need to remain innovative in the area of autonomy of curriculum. It allows us to make informed decisions to support our students.

Curriculum decisions made over the past three years:

**Reading:** UIP Major Improvement Strategy #1: Provide an intentional focus on primary literacy instruction to achieve a goal of 100% reading proficiency by 3<sup>rd</sup> grade.

#### Falcon Elementary School mCLASS: DIBELS Data



Beginning during the 2015-16 school year, FESoT is piloting 2 reading programs: Grades 1 & 2 – McGraw Hill: Wonders; Grades 3-5 – Benchmark Literacy. Both are aligned with Colorado Academic Standards (CAS) and include high levels of technology integration. Our kindergarten team is in their second year of StarFall implementation. As a school, we will be incorporating semi-monthly "pilot sharing" conversations at our staff meetings. We have a template we are using to help us to determine if and how the reading programs meet the needs of the Common Core shifts. We will also use student data and benchmark data to determine student achievement and growth.

Writing: UIP Major Improvement Strategy #2: Develop and implement effective, timely intervention strategies for reading and writing. We implemented Every Child a Writer for the 2011-12 school year. Our TCAP data showed a significant area of concern with writing. Upon implementation of the program, we monitored data closely and found that there were many "holes" in the program, which required supplementation. Vertical alignment occurred in our building to create a writing continuum to ensure students' needs were met across grade levels. We determined the need to find a program that supported our writing continuum and implemented CRAFTPlus in 2014-15. An Action Step in our Title 1 plan includes a Math/Writing Interventionist who supports students during their writing time to give students individualized intervention support. Based on common formative assessments and student observation, we are seeing an improvement in student writing.

Math: It was necessary to review the math program that was being used, as it did not support our new Colorado Academic Standards, which are aligned with the Common Core State Standards. For the 2013-14 school year, staff piloted Georgia Math as well as Engage NY. Based on data and alignment of standards, we determined that Engage NY met our students' needs and provided rigorous instruction in alignment with Common Core State Standards. This has also been a Zone-wide implementation, which has allowed for PLC conversations to occur across buildings within the Falcon Zone.



School and Principal	Falcon Elementary School of Technology Malinda Keck, Principal				
	Disciplinary Referrals wherea	as in 2014-15 we only had			
What other	Falcon Elementary School Office Disciplinary Referrals				
academic performance data	School Year # of Office Referrals	<b>2013-14</b> 117	<b>2014-15</b> 66		
might inform the Board's decision?	Behavior Interventions and S	upport) and behavior refe nities for students to "be i	n conjunction with PBIS (Positive errals have significantly declined. n their seats" in order to engage in		
As the school principal, which recommendation do you make to the Board?	<ul> <li>≡Affirm the existing innovation plan (With adjustments to specific policy designations as som Board Policies have changed names since implementation – see next questions for adjustments)</li> <li>□ Revoke the school's innovation status</li> <li>□ Remove the school from the innovation zone</li> <li>□ Revise the innovation plan</li> </ul>				
If you recommend revisions, which policy waivers do you seek to retain?	Below are the new board policy designations reflecting the correct policy letter designation and title.  > Board Policy IG (Previously IGA) – Curriculum Development  > Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title)  > Board Policy IGF — Curriculum Review (Policy now falls under IG, listed above)  > Board Policy IJJ — Textbook Selection and Adoption (Policy now falls under IJ, listed above)				
If you recommend revisions, which policy waivers do you seek to add?	No additional policy waivers are being requested at this time.				
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A				

Falcon Elementary School of Technology requests that their Innovation plan be placed on the December 10<sup>th</sup>, 2015 Board Meeting Agenda as an Action Item to affirm the existing innovation plan with the recommended adjustments so that FESoT can continue with the implementation of the stated innovations.





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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Kim Leon, Principal- Meridian Ranch Elementary
TITLE OF AGENDA ITEM:	Innovation Plan Update, Meridian Ranch Elementary
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Meridian Ranch Elementary adopted our innovation plan in October of 2012 with final board approval on November 8<sup>th</sup>, 2012. The innovation plan contained waivers from District 49 Policy. Meridian Ranch Elementary has reached the end of its three-year approval of the innovation plan. The purpose of the discussion item is to review the components of the approved plan with the Board of Education, provide data and insight to the progress of the plan, and request revisions to move our innovation plan into the next phase.

<u>RATIONALE</u>: To provide District 49 Board of Education updated information regarding Meridian Ranch Elementary innovation plan and make recommendations for next steps of the plan.

#### **RELEVANT DATA AND EXPECTED OUTCOMES:** Please see attached summary.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	N/A
Rock #2—Research, design and implement programs for intentional community participation	Meridian Ranch Elementary has dug deep into our data over the past couple of years and worked with our SAC and PTA to not only celebrate our strengths within that data but also work in collaboration to support growth areas. This collaboration has led us to a more refined and focused innovation plan.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Meridian Ranch Elementary School has refined it's instructional practices, adopted new curriculum, and attended extensive training in primary literacy as well as Classroom Instruction that Works strategies This provides teachers with the necessary tools and training to meet our rigorous goals.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Through the curriculum waiver in the plan, Meridian Ranch Elementary has adopted a curriculum that provides targeted and explicit primary literacy instruction for our communities needs.
Rock #5— Customize our educational systems to launch each student toward success	N/A

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Meridian Ranch Elementary requests that their innovation plan be placed on the next Board Meeting Agenda as an Action Item to affirm the innovation plan recommended adjustments so MRES can continue with the implementation of the stated innovations.

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



School and Principal	Meridian Ranch Elementary School Kim Leon, Principal
Approval date for original plan:	November 8th, 2012 by the District 49 Board of Education
Which district policies were waived as part of your schools innovation plan?	<ul> <li>Board Policy IGA – Curriculum Development</li> <li>Board Policy IJ – Instructional Resources and Materials Selection and Adoption</li> <li>Board Policy IGD – Curriculum Adoption</li> <li>Board Policy IHA – Basic Instructional Program</li> <li>Board Policy GCA- Professional Staff Positions</li> </ul>
Which state policies were waived as part of your schools innovation plan?	Section 22-32-109 (t) Determine educational program and prescribe textbooks
What academic performance targets were identified in the original innovation plan?	No Academic performance targets were identified in the original innovation plan. State assessments, quarterly assessments, individual progress monitoring were going to be used to measure academic success but lacked a target proficiency.

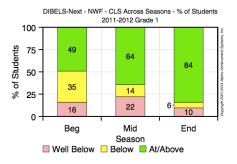
# District 10

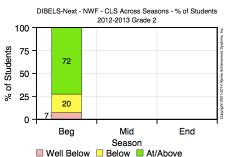
#### School and Principal

#### Meridian Ranch Elementary School Kim Leon, Principal

Over the past 3 years, MRES has shown some positive increase in our data but not enough. Our mission/vision and the innovation plan needed better alignment, driven by data, and a more collective commitment culture in the building. This last year through our data dig we found that there was a large gap in achievement and growth between males and females in writing. There was an achievement gap of more than 22% of females being proficient vs. male proficiency. Over the same time period of time 10% more girls were meeting their median growth goal than boys. Our second challenge is in Math. Our median growth percentile in TCAP for 4<sup>th</sup> and 5<sup>th</sup> grade declined from 58% in 2012, to 57% in 2013, to 52% in 2014 and the growth target information in Scantron followed suit going from 70% of students of a particular cohort meeting their growth target in 2011, to 67% in 2012, and to 57% 2013. Our last challenge is in K-2 Early Literacy. The number of students who are proficient in NWF at the end of first grade declined at the beginning of 2<sup>nd</sup> grade, which is below that cohort's scores from prior years and below our standard. There was a dramatic drop in 2011-2012 with only 35% proficient. From 2012-2013 there was a decrease in proficiency from 1<sup>st</sup> to 2<sup>nd</sup> grade in NWF of 12%. Below is the data that shows these priority performance challenges.

	2012 TCAP Writing	2013 TCAP Writing	2014 TCAP Writing
	% of P/A	% of P/A	% of P/A
	(grades 3-5)	(grades 3-5)	(grades 3-5)
Girls	71	71	73
Boys	47	49	50





Γ	2011-2012			Met Target	Growth Category				
	Location	Count	Enrolle d	(%)	Far Below	Below	Above	Far Abov e	Mean SS
ı	Meridian Ranch	279	1705	60%	40	72	75	92	2357
ı	Aggregate	279	1705	60%	40	72	75	92	2357
l									
	2012-2013			Met Target	Growth Category				Testing Period 1(7/25/12 to 9/14/12)
	Location	Count	Enrolle d	(%)	Far Below	Below	Above	Far Abov e	Mean SS
l	Meridian Ranch	270	1705	57%	36	80	95	59	2350
ı	Aggregate	270	1705	57%	36	80	95	59	2350
l									
	2013-2014			Met Target	Growth Category				Fall(7/29/13 to 9/30/13)
	Location	Count	Enrolle d	(%)	Far Below	Below	Above	Far Abov e	Mean SS
	Meridian Ranch	429	1705	52%	50	155	178	46	2272
1	Aggregate	429	1705	52%	50	155	178	46	2272

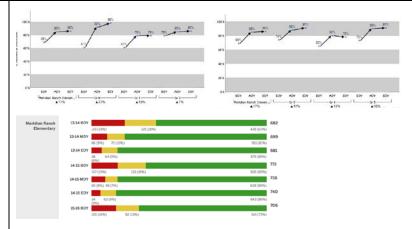
To what degree is the school achieving or making adequate progress toward achieving the academic performance results identified in the school's innovation plan?

In Reading, the main causes of our declining NWF scores were as follows: lack of focus on Phonics across all grade levels, professional development in early literacy skills such as phonics and phonemic awareness, and not progress monitoring NWF in DIBELS after BOY in 2<sup>nd</sup> grade. In Math, a revolving door with curriculum has been a challenge. The prior curriculum lacked the rigor necessary for students to reach mastery of the Common Core Standards. There has also been some inconsistency with vertical alignment. In Writing, our root causes include a lack of training and commitment to the curriculum. There are also inconsistencies with multiple programs and how they train teachers. The most glaring root cause is the lack of motivation for boys to want to write.



#### School and Principal

#### Meridian Ranch Elementary School Kim Leon, Principal



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

For the past 2 years MRES has worked very hard to identify our selves through our mission/vision. If you don't stand for anything, your fall for everything and we desperately needed focus and data targeted purpose. By having the freedom to choose our own materials to meet the CAS, we began by putting in a 911 plan for the first year. We quickly implemented Burst to support K-5 students that were struggling. We trained, observed and held all staff accountable for high rates of progress monitoring. We quickly began to see high initial growth and were recognized by the state as one of the top 17 schools for growth in DIBELS Next.

During the second year, we realized teachers needed support with the common core shifts and the structures of teaching reading. Taking advantage of a FREE CDE class, we had well over 14 primary teachers and admin volunteer to attend the CDE Reading Academy. It became clear through our data that we desperately needed a targeted, systematic, and explicit approach to our primary literacy teaching. We began a long curriculum review process, which led to our adoption of CKLA by 100% vote of yes from MRES staff. Although we do not have any data just yet from the adoption of CKLA, our early progress monitoring is giving us positive jumps in students that were at some risk and those that are more intensive for earlier than any previous years.

As you can see from the graphs above, our growth from last year was pretty impressive. However, we are most concerned yet optimistically excited to continue to close the gaps for our struggling readers. This data represents BOY scores of the 2015-16 school year compared to our EOY scores for the 2014-15 school year:

- 1st grade- BOY 72% green composite from a 98% green composite at EOY Kinder= 26% slide
- 2<sup>nd</sup> grade- BOY 79% green composite from a 79% green composite at EOY First= 0% slide
- 3<sup>rd</sup> grade- BOY 76% green composite from a 86% green composite at EOY Second= 10% slide
- 4<sup>th</sup> grade- BOY 66% green composite from a 91% green composite at EOY Third= 25% slide
- 5<sup>th</sup> grade- BOY 78% green composite from a 78% green composite at EOY Fourth= 0% slide

With the ability to continue to implement, observe, and hold ourselves accountable to a high fidelity curriculum adoption, MRES will be ensuring a relentless focus on learning by doing whatever it takes to ensure learning for all!

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

☐ Revoke the school's innovation status

☐ Remove the school from the innovation zone

**ERevise** the innovation plan

School and Principal	Meridian Ranch Elementary School  Kim Leon, Principal
If you recommend revisions, which policy waivers do you seek to retain?	Below are the new board policy designations reflecting the correct policy letter designation and title.  O Board Policy IG (Previously IGA) – Curriculum Development O Board Policy IJ – Instructional Resources and Materials (Selection & Adoption removed from title) O Board Policy IGF Curriculum Review (Policy now falls under IG, listed above) O Board Policy IGD – Curriculum Adoption (Policy now falls under IG, listed above) O Board Policy IHA – Basic Instructional Program  MRES wishes to remove the following policies:  O Board Policy GCA- Professional Staff positions O Section 22-32-109 (t) Determine educational program and prescribe textbooks
If you recommend revisions, which policy waivers do you seek to add?	No additional policy waivers are being requested at this time.
Which, if any, of the proposed new waivers require approval from the State Board of Education?	N/A

Meridian Ranch Elementary School requests that their Innovation plan be placed on the December 2015 Board Meeting Agenda as an Action Item to affirm the existing innovation plan with the recommended adjustments so that MRES can continue with the implementation of the stated innovations.

District/

## MERIDIAN RANCH ELEMENTARY SCHOOL APPLICATION TO BE DESIGNATED AS AN INNOVATION SCHOOL

#### A. MISSION STATEMENT:

#### Mission (What we do)

Our collective commitment is to provide a relentless focus on learning and to do "Whatever It Takes" to ensure success for all students.

#### **VISION STATEMENT:**

#### Vision (Where we want to be)

MRES strives to be a school of excellence where:

- Every student is inspired, challenged, and cared for by exceptional educators.
- Families are welcomed, respected, and valued.
- Our community is united, strengthened, and prepared for an exceptional future.

#### **GOALS/BELIEFS:**

- Ensure high academic achievement for ALL students
- Raise expectation for accountability
- Accelerate the path to exceptional educators

With a focus on 21<sup>st</sup> century skills, our curriculum will address local, national, and global application of all learnings to create students prepared for a competitive global world.

All classrooms rely on data-driven, standards-based instruction that incorporates the use of differentiated intervention and extension activities as appropriate. To determine student independent achievement levels, we will use state assessments, quarterly assessments, individual progress monitoring. The Response to Intervention process will be used for more intense differentiation. As an added layer to our RtI, we have also added a research-based program(Sonday) to address the large gaps in early literacy foundations.

On-going focused professional development is fundamental to the successful implementation of our goals/beliefs. Building professional development will be focused on our UIP (Unified Improvement Plan) goals, research-based strategies, and ensuring a high fidelity implementation of our curriculum/programs. We strive to create a cohesive school culture through collaborative planning and team PLC meetings. All team members will be assigned to teams, which encourages a collective responsibility and interdependence amongst all staff.

At Meridian Ranch we are committed to building a learning community that is centered upon respect for children, parents and colleagues. All faculty members will share our mission/vision and social contract agreements in order to collaboratively address school improvement goals.

We agree to be highly professional, positive, flexible team players who will support our student-centered learning environment based on the components of PBIS.

#### **B. INNOVATIONS:**

#### 1. Curriculum/Instruction/Assessment

- a. Board Policy IG (Previously IGA) Curriculum Development
- **b.** Board Policy IJ Instructional Resources and Materials (Selection & Adoption removed from title)
- c. Board Policy IHA Basic Instructional Program

Periodically, District 49 makes changes to the scope and sequence, textbook or assessment system required in district schools. These periodic changes may or may not meet the needs of students at Meridian Ranch Elementary School based on identified priority needs and/or current goals identified in the Unified Improvement Plan. We reserve the right to adopt these changes in scope and sequence, textbook and assessments as they pertain to meeting the needs of our students. Meridian Ranch Elementary, with consideration of community input, will determine the best instructional program and curriculum for our students based on current levels of student achievement and needs and then implement within current budget parameters.

#### **Indicators of success:**

Curriculum will be monitored weekly through data driven PLC meetings. Data conversations will include four questions:

What do we want students to learn?

How do we know they have learned it?

What do we do if they don't learn it?

What do we do if they already know it?

Progress monitoring as well as state assessments will be analyzed to determine curriculum adjustments that may need to be made.

We expect that 90% of all third grade students will be proficient or higher on the EOY DIBELS assessment.

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

Factors essential to student success are addressed within the plan to include: alignment and focus of instruction and assessment from Kindergarten to 5<sup>th</sup> grade to best meet the needs of our students.

### D. PROGRAMS, POLICIES, OPERATIONAL DOCUMENTS THAT WILL BE AFFECTED BY INNOVATIONS:

a. Board Policy IG (Previously IGA) – Curriculum Development

- b. Board Policy IJ Instructional Resources and Materials (Selection & Adoption removed from title)
- c. Board Policy IHA Basic Instructional Program

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

MRES has already paid for the ELA curriculum and math curriculum. Recurring costs for the ELA and math curriculum will be the replenishment of consumables, which have already been budgeted for.

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

At the current time there are no tangible savings.

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

#### a. ADMINISTRATORS

Approved by school administrators on November 2, 2015

#### b. TEACHERS

33 to 1 vote approved by teachers on November 2, 2015

#### c. SCHOOL ADVISORY COUNCIL

Unanimously approved by the SAC on November 6<sup>th</sup>, 2015

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

Curriculum	D49 Policy IG,	Waives the need for all program	Meridian Ranch
	IHA, IJ	changes/curriculum adoption	Elementary school will be
		(textbooks) to be approved by the	responsible for assessing
		BOE and/or allows the school	current instructional,
		and/or schools within the zone to	curriculum and assessment
		develop, adopt and monitor their	needs and then implement
		own curriculum.	within budget parameters.

#### I. ANY ADDITIONAL INFORMATION REQUIRED BY FALCON BOARD OF EDUCATION:

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

Run Date 11/11/15 11:15 AM For 07/01/15 06/30/16

ı

# ద Paso County School District 49

Expenditure Summary Report

FJEXS06A

Page No

Н

6-10-134-12-1701-0610-000-3130 6-10-134-11-1300-0610-000-0000 6-10-134-11-1300-0612-000-0000 6-10-134-11-1200-0610-000-0000 6-10-134-11-0830-0610-000-0000 6-10-134-11-0080-0650-000-0000 6-10-134-11-0080-0640-000-0000 6-10-134-11-0040-0610-000-0000 6-10-134-11-0010-0650-000-3206 6-10-134-11-1600-0610-000-0000 6-10-134-11-0530-0610-000-0000 6-10-134-11-0200-0610-000-0000 6-10-134-11-0040-0810-000-0000 6-10-134-11-0040-0581-000-0000 6-10-134-11-0010-0852-000-0000 6-10-134-11-0010-0735-000-0000 6-10-134-11-0010-0734-000-0000 6-10-134-11-0010-0650-000-0000 6-10-134-11-0010-0640-000-0000 6-10-134-11-0010-0610-000-0000 6-10-134-11-0010-0583-000-0000 6-10-134-11-0010-0581-000-0000 6-10-134-11-0010-0430-000-0000 Periods 00 6-10-134-11-0010-0390-000-0000 Account No/Description 1600 TECHNICAL EDUCATION 1300 NATURAL SCIENCE 1200 MUSIC 0830 PHYSICAL EDUCATION 0530 LITERACY 0200 ART 0080 LIBRARY 0040 REG PRESCHOOL 0010 GENERAL ELEMENTARY ED 13 MRES - SPED -POSTAGE MRES-TECH ED SUPPLIES MRES-Science Chemicals MRES-SCIENCE-SUPPLIES MRES-MUSIC-SUPPLIES MRES-PHYS ED-SUPPLIES MRES-LITERACY-SUPPLIES MRES-ART-SUPPLIES MRES-LIBRARY-SOFTWARE MRES-LIBRARY-BOOKS MRES-PRESCHOOL-SUPPLIES MRES-PRESCHOOL TRVL MRES-INST-EQUIP UNDER \$500 MRES-PRESCHL-DUES/FEES MRES GENERAL MAINTENANCE W MRES-TECH EQUIP MRES-READ ACT program MRES - ELECTRONIC MEDIA MRES-INST-BOOKS MRES-INST-SUPPLIES MRES-MILEAGE MRES-INST-WORKSHOP MRES-INSTR-REPAIRS/MAINT MRES-INSTR-CONTRACT SVS Expense Report-School Managed 37,100.00 Original 19,500.00 1,000.00 1,000.00 1,700.00 2,300.00 1,000.00 1,000.00 1,000.00 1,000.00 1,620.00 1,500.00 1,073.00 1,000.00 3,000.00 8,500.00 Budget 120.00 378.00 691.00 750.00 100.00 350.00 650.00 4.00 .00 00 .00 .00 .00 .00 .00 .00 Adjusted Budget 37,100.00 19,500.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,000.00 1,620.00 1,500.00 1,700.00 1,000.00 2,300.00 3,000.00 8,500.00 750.00 120.00 415.23 153.28 257.95 100.00 350.00 650.00 4.00 .00 . 00 .00 .00 . 00 . 00 Encumbrance 3,792.57 3,792.57 Y-T-D 00 . 00 .00 .00 .00 00 .00 .00 .00 .00 .00 . 00 .00 .00 .00 . 00 . 00 . 00 . 00 . 00 . 00 .00 . 00 .00 00 .00 .00 . 00 Period Expended 1,470.56 1,470,56 5,285.03 1,073.44 2,447.20 1,304:19 158,60 360.20 285.02 285.02 158.60 100,00 32.71 32.71 73.42 14.63 58.79 .00 .00 .00 .00 . 00 . 00 .00 . 00 .00 . 00 00 .00 .00 .00 Expended 1,470.56 5,285.03 1,470.56 1,073.44 2,447.20 1,304.19 Expense Report-School Managed 285.02 158.60 360.20 Y-T-D 285.02 158.60 100.00 32.71 32.71 73.42 14.63 58.79 .00 .00 .00 . 00 .00 .00 . 00 . 00 . 00 . 00 .00 .00 .00 . 00 Available 28,022.40 17,052.80 1,700.00 1,226.56 3,000.00 3,403.24 Balance 639.80 967.29 714.98 341.81 138,65 199.16 967.29 714.98 841.40 149.44 120.00 350.00 650.00 841.40 29.44 4.00 . 00 . 00 .00 .00 . 00 . 00 . 00 .00 . 00 Percent 100.00 28.50 28.50 15.86 15.86 90.78 98.04 17.68 22.79 24.47 36.02 46.67 12.55 3.27 3.27 9.54 .00 .00 .00 .00 . 00 .00 . 00 . 00 . 00 . 00 .00 . 00 .00

Run Date 11/11/15 11:15 AM

For 07/01/15 - 06/30/16

Expenditu

# El Paso County School District 49

Expenditure Summary Report

Page No FJEXS06A

N

6-10-134-90-9000-0841-000-0000 6-10-134-90-9000-0840-000-0000 6-10-134-51-5100-0833-000-0000 6-10-134-24-2410-0895-000-0000 6-10-134-51-5100-0913-000-0000 6-10-134-24-2410-0810-000-0000 6-10-134-24-2410-0734-000-0000 6-10-134-24-2410-0733-000-0000 6-10-134-24-2410-0650-000-0000 6-10-134-24-2410-0610-000-0000 6-10-134-24-2410-0550-000-0000 6-10-134-24-2410-0531-000-0000 6-10-134-24-2410-0442-000-0000 6-10-134-24-2410-0120-506-0000 6-10-134-75-2213-0734-000-0000 6-10-134-21-2120-0610-000-0000 6-10-134-12-1791-0810-000-3130 Account No/Description 6-10-134-24-2410-0582-000-0000 6-10-134-24-2410-0581-000-0000 6-10-134-24-2410-0533-000-0000 6-10-134-75-2213-0583-000-0000 6-10-134-75-2213-0582-000-0000 6-10-134-75-2213-0581-000-0000 6-10-134-22-2213-0581-000-0000 6-10-134-22-2213-0320-000-0000 6-10-134-12-1791-0610-000-3130 6-10-134-12-1791-0581-000-3130 Periods 00 9000 RESERVES 5100 DEBT SERVICE 2410 SCHOOL ADMINISTRATION 1791 SPECIAL EDUCATION PRESCHOOL 1701 2213 INSTRUCTIONAL STAFF DEVELOPMENT 2120 GUIDANCE MRES - PRIOR YEAR CARRYFOR MRES-CONTINGENCY MRES-COMPUTER LEASE-PRINCI MRES-COMPUTER LEASE-INTERE MRES-PCARD RECON MRES-SCH ADMIN-DUES/FEES MRES-SCH ADMIN-TECH EQUIP MRES-Furniture & Fixtures MRES-SCH ADMIN SUPPLIES MRES-O/S TRAVEL MRES-SCH ADMIN-PRINTING MRE-Admin Postage MRE-OPERATING LEASE MRES-SECRETARY-SUB PAY MRES-IB-TECH EQUIP MRES-COUNSELING-SUPPLIES MRES-SPED PRESCH-DUES/FEES MRES-SPED-PRESCHL-SUPPLIES MRES-SPED PRESCHL TRVL MRES - ADMIN - ELEC MEDIA MRES-CONFERENCES/WORKSHOPS MRES-TELECOMMUNICATIONS MRES-IB-MILEAGE MRES-IB O/S TRAVEL/WORKSHO MRES IB-TRAVEL/WORKSHOPS MRES-STAFF DEVEL-TRAVEL/WK MRES-PROF DEV/CONSULTING Expense Report-School Managed 90,940.50 18,179.90 18,179.90 27,635.00 14,500.00 Original 1,182.60 1,106.74 1,300.00 1,000.00 1,500.00 1,900.00 6,025.00 Budget 370.00 510.00 250.00 280.00 400.00 400.00 75.86 750.00 . 00 .00 . 00 .00 .00 . 00 .00 .00 .00 .00 .00 .00 .00 Adjusted Budget 90,282.73 16,410.25 27,975.00 16,410.25 14,500.00 2,612.25 2,536.39 1,300.00 1,000.00 1,500.00 1,900.00 6,025.00 850.00 370.00 250.00 280.00 400.00 75.86 400.00 750.00 .00 .00 . 00 .00 .00 . 00 .00 .00 . 00 .00 .00 .00 Encumbrance 7,305.87 3,513.30 3,513.30 . 00 . 00 .00 . 00 .00 .00 .00 .00 .00 .00 .00 . 00 .00 .00 . 00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 21,628.96 Expended 11,917.23 1,084.72 2,406.39 2,406.39 1,040.00 5,426.55 2,509.50 Period 203.78 850.00 209.95 592.73 .00 . 00 . 00 .00 . 00 . 00 . 00 .00 .00 .00 .00 .00 . 00 .00 .00 .00 .00 .00 .00 .00 .00 Expended 21,628.96 11,917.23 2,406.39 2,406.39 1,084.72 1,040.00 5,426.55 2,509.50 Expense Report-School Managed 203.78 850.00 209.95 592.73 .00 . 00 . 00 . 00 . 00 . 00 . 00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Available Balance 61,347.90 16,410.25 16,410.25 12,544.47 -1,084.72 9,073.45 1,290.05 1,307.27 205.86 130.00 260.00 796.22 370.00 250.00 280.00 400.00 400.00 75.86 750.00 2.20 .00 . 00 . 00 . 00 . 00 . 00 .00 . 00 . 00 . 00 .00 .00 .00 Percent 100.00 37.42 92.12 55.16 20.38 14.00 31.20 94.87 80.00 99.96 . 00 . 00 . 00 .00 .00 .00 . 00 .00 .00 .00 . 00 . 00 .00 .00 .00 . 00 .00 .00 .00 .00 .00

Run
Date
11/
/11/
15
11:
20
$\mathbb{A}_{M}$

For 07/01/14 - 06/30/15

Periods 00 - 13

# El Paso County School District 49

Expenditure Summary Report

Expense Report-School Managed

FJEXSO1A Page No 1

.00	.00	.00	.00	.00	.00	PRESCHOOL	1791 SPECIAL EDUCATION PRESCHOOL
	. 00	. 00		00	. 00	MRES-SPED PRESCH-DUES/FEES	5-10-134-12-1791-0810-000-3130
° 00	. 00	.00	.00	000	.00	MRES-SPED PRESCHL TRVL MRES-SPED-PRESCHL-SUPPLIES	5-10-134-12-1791-0581-000-3130 5-10-134-12-1791-0610-000-3130
67.52	241.96	503.00	503.00	.00	744.96		
67.,52	241.96	503,00	503.00	.00	744.96	MRES - SPED -POSTAGE	5-10-134-12-1701-0610-000-3130 1701
.00	.00	.00	.00	. 00	. 00		TOOO TECHNICAN EDUCATION
	. 00	. 00	.00	-00	.00	MRES-TECH ED SUPPLIES	5-10-134-11-1600-0610-000-0000
. 00	.00	.00	.00	00	.00		TOWN MATURAL SCIENCE
1 0 0 L	.00	.00	.00	OO	.00	MRES-SCIENCE-SUPPLIES	5-10-134-11-1300-0610-000-0000
104.23	-33.83	833.83	833.83	. 00	800.00		TAGO MUSIC
104 23	-33.83	833.83	833.83	· 00	800.00	MRES-MUSIC-SUPPLIES	5-10-134-11-1200-0610-000-0000
99,93	.40	600.56	600.56	.00	600.96		0830 PHYSICAL EDUCATION
99 93	.40	600.56	600.56	00	600.96	MRES-PHYS ED-SUPPLIES	5-10-134-11-0830-0610-000-0000
. 00	.00	.00	.00	.00	.00		CORO PITERNOR
.00	.00	.00	.00	. 00	.00	MRES-LITERACY-SUPPLIES	5-10-134-11-0530-0610-000-0000
41,10	471.19	328.81	328.81	.00	800.00		OZOO AKT
41,10	471.19	328.81	328:81	· 00	800.00	MRES-ART-SUPPLIES	5-10-134-11-0200-0610-000-0000
91,18	142,31	1,470.56	1,470.56	.00	1,612.87		OOBO LIBRARY
98.04	29.44	1,470.56	1,470.56	_ 00	1,500.00	MRES-LIBRARY-SOFTWARE	2-10-134-11-0080-0650-000-0000
.00	112.87	.00	.00	.00	112.87	MRES-LIBRARY-BOOKS	5-10-134-11-0080-0640-000-0000
100.47	-2.21	475.72	475.72	.00	473.51		OOTO REG FRESCHOOL
71.80	34.18	87.01	87.01	.00	121,19	MRES-PRESCHL-DUES/FEES	5-10-134-11-0040-0810-000-0000
111.60	-40.39	388.71	388.71	_ 00	348.32	MRES-PRESCHOOL-SUPPLIES	5-10-134-11-0040-0610-000-0000
000	4.00	. 00	.00	00	4.00	MRES-PRESCHOOL TRVL	5-10-134-11-0040-0581-000-0000
83.08	6,363.67	31,252.06	31,252.06	.00	37,615.73	RD	0010 GENERAL ELEMENTARY
.00	975.00	.00	.00	.00	975.00	MRES GENERAL MAINTENANCE WORK	5-10-134-11-0010-0852-000-0000
99.66	6.01	1,742.99	1,742.99	. 00	1,749.00	MRES-INST-EQUIP UNDER \$5000	5-10-134-11-0010-0735-000-0000
100.00	.00	2,536.74	2,536.74	.00	2,536.74	MRES-TECH EQUIP	5-10-134-11-0010-0734-000-0000
00	. 00 H	000	. 00	.00	.00	MRES - ELECTRONIC MEDIA	5-10-134-11-0010-0650-000-0000
בר צט	899 81	18.369.13	18,369.13	.00	19,268.94	MRES-INST-BOOKS	5-10-134-11-0010-0640-000-0000
37.50	302 3B	35 00	35-00	. 00	337.28	MRES-INST-SUPPLIES	5-10-134-11-0010-0610-000-0000
97,41	85.00	3,200.00	0,000,00	00	350.00	MRES-MILEAGE	5-10-134-11-0010-0583-000-0000
59.61	3,423.40	5,051.60	5,051.60	.00	3.285.00	MRES-INST-WORKSHOP	5-10-134-11-0010-0581-000-0000
18.00	523.77	115.00	115.00	.00	638.77	MRES-INSTR-CONTRACT SVS	5-10-134-11-0010-0390-000-0000 5-10-134-11-0010-0390-000-0000
Used	Balance	Expended	ranted	בידי מווה			
Percent	Available	Y-T-D	Period	Y-T-D	Adjusted		Account No/Description
1001 Ma	Expense Report-School Managed	Ex		Managed	Expense Report-School Managed		FOR TOTAL

Run Date 11/11/15 11:20 AM

For 07/01/14 - 06/30/15

Periods 00 - 13

# El Paso County School District 49

Expenditure Summary Report

Expense Report-School Managed

FJEXS01A

Page No 2

Account No/Description		Adjusted Y- Budget Enc	Y-T-D	Period	Y-T-D	Available Percent	
		Budget	1 x 2 : : 1 b			TANT TOTAL	
			ETTC (IIII)	Expended	Expended	Balance	Used
5-10-134-21-2120-0610-000-0000	MRES-COUNSELING-SUPPLIES	.00	.00	.00	. 00	.00	00
TITO GULDANCE		.00	.00	.00	.00	.00	.00
5-10-134-22-2213-0320-000-0000	MRES-PROF DEV/CONSULTING	200.00	.00	.00	00	200.00	00
5-10-134-22-2213-0501-000-0000	MRES-STAFF DEVEL-TRAVEL/WKSHPS	.00	.00	.00	. 00	. 00	.00
5-10-134-75-2213-0582-000-0000	MRES IB-TRAVEL/WORKSHOPS	.00	.00	.00	000	.00	.00
5-10-134-75-2213-0583-000-0000	MDEG ID WITEDON	.00	.00	.00	. 00	.00	.00
5-10-134-75-2213-0734-000-0000	MRES-IB-MELEAGE	.00	.00	.00	00	.00	.00
2213 INSTRUCTIONAL STAFF	н		. 00	.00	. 00	.00	.00
		200.00	.00	.00	.00	200.00	.00
5-10-134-24-2410-0120-506-0000	MRES-SECRETARY-SUB PAY	280.00	.00	.00	.00	280.00	. 00
5-10-134-24-2410-0531-000-0000	MREC TELECOMMUTATIONS	6,025.00	00	6,123.20	6,123.20	-98.20	101.63
5-10-134-24-2410-0533-000-0000	MRE-Admin Postage	+, 900.00	00	1,782.40	1,782.40	117.60	93.81
5-10-134-24-2410-0550-000-0000	MRES-SCH ADMIN-PRINTING	270 00	0 0	. 00	. 00	255.04	. 00
5-10-134-24-2410-0581-000-0000	MRES-CONFERENCES/WORKSHOPS	1,490.00		1 305 40	3 305 40	270.00	.00
5-10-134-24-2410-0582-000-0000	MRES-O/S TRAVEL	100.00	00	99 49	99 49	- GC	87.61
5-10-134-24-2410-0610-000-0000	MRES-SCH ADMIN SUPPLIES	18,567.06	00	17.968.96	77 969 75	E 00 10	
5-10-134-24-2410-0650-000-0000	MRES - ADMIN - ELEC MEDIA (SDMS)	510.00	.00	500.82	500.82	9.18	98.20
5-10-134-24-2410-0733-000-0000	MRES-Furniture & Fixtures	.00	≤ 00	000	.00	.00	.00
5-10-134-24-24-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-	WRES-SCH ADMIN-TECH EQUIP	1,701.96	g 00	1,427.40	1,427.40	274.56	83.87
5-10-134-24-2410-0895-000-0000	MRES-BOYED BEGOY MRES-BOYED BEGOY	1,279.00	- 00	1,279.00	1,279,00	.00	100.00
2410 SCHOOT ADMINISTRAT	TON THE RESERVE AND THE RESERV	. 00	. 00	.00	.00	.00	.00
EST CAMOUNTAINEDINGILON	TTON	32,378.06	.00	30,486.66	30,486.66	1,891.40	94.16
5-10-134-51-5100-0833-000-0000	MRES-COMPUTER LEASE-INTEREST	667.00	. 00	75.86	75.86	591.14	11.37
NIOD DEED SECTION	MKES-COMFOIEK LEASE-FKINCIPAL	4,168.00	. 00	1,106.74	1,106.74	3,061.26	26.55
STOO PEBL SERVICE		4,835.00	.00	1,182.60	1,182.60	3,652.40	24.46
5-10-134-90-9000-0840-000-0000	MRES-CONTINGENCY	2,230.66	.00	.00	.00	2,230.66	. 00
OOOO COMMITTOOOTOOOO	MKES - FRIOR YEAR CARRYFORWARD	.00	₃ 00	.00	.00	.00	. 00
10 GENERAL FUND		2,230.66	. 00	.00	.00	2,230.66	. 00
		82,291.75	. 00	67,133.80	67,133.80	15,157.95	81.58



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Ms. Erica West
TITLE OF AGENDA ITEM:	District Accountability Advisory Committee (DAAC) Update
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** The DAAC represents the community as an advisory liaison to the District 49 Board of Education. Periodically the DAAC provides information updates on their subcommittee work as well as school-community issues that may be pending board review.

**RATIONALE:** Keeping the Board apprised of developments that come out of interactions with District 49 schools creates a transparent and caring environment for the formulation of policy or other district interventions.

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

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	The DAAC is an independent community voice that has a statutory foundation and state level recognition. Hence it fosters an environment of transparency that promotes institutional trust.
Rock #2—Research, design and implement programs for intentional community participation	The DAAC is a conclave of community members who have a vested interest in better schools and community engagement.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	The DAAC is a sounding board for the parents, school staffs, district staff, and the community. The net effect of the DAAC's feedback is to shape the best place to learn, work, and lead.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	The DAAC is informed by, and constituted from district's School Accountability Committees (SACs), hence the DAAC adds rigor to the Unified Improvement Plan (UIP) process.
Rock #5— Customize our educational systems to launch each student toward success	The DAAC provides inputs to the Board, which improves the district's cultural capacity and growth mindset.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** For information only

**APPROVED BY:** Lou Fletcher, Director of Culture & Services **DATE:** November 12, 2015



# District Accountability Advisory Committee (DAAC) Annual Report

Ms. Erica West DAAC Chairperson



# District Accountability: Senate Bill 13-193



# Increasing Parent Involvement:

- Solicit parent participation on school and district accountability committees (SACs and DACs), including parents that represent the student population.
- Incorporate strategies on the Unified Improvement Plan to increase parent engagement in schools (Priority Improvement and Turnaround Schools).
- Each school district board of education shall adopt a district policy for increasing and supporting parent engagement in the public and charter schools of the district.
- Districts shall identify a family partnership point of contact for family engagement training and resources.



# District Accountability: Subcommittee Activity



- Budget subcommittee
- Bylaws subcommittee
- Charter Subcommittee
- Parent Engagement subcommittee
- School conduct and discipline code subcommittee
- Unified Improvement Plan subcommittee
- Zone subcommittee



# District Accountability: Initiatives



- SAC-DAAC Training
  - Inspired Community Engagement
  - Educated SACs and DAAC on responsibilities
- August Meeting
  - Started Meeting One Month Early
  - Helped Maintain Subcommittee Continuity
- DAAC Schoology Group
- Restorative Practices Conversation



# **District Accountability**



# Questions?



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Peter Hilts and Brett Ridgway
TITLE OF AGENDA ITEM:	MLO Teacher Compensation Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

#### BACKGROUND INFORMATION, DESCRIPTION OF NEED:

**RATIONALE:** As part of the MLO election in 2014, District 49 targeted teacher compensation as one of four strategic investments. After working with a larger teacher town hall and a teacher compensation task force composed of representatives from each school, the Chief Officers propose the attached process for investing MLO dollars to restore years that some teachers lost when wages were frozen from 2009-10 through 2011-12.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The proposed process will restore all teachers who were impacted by wage freezes or "discounted" hiring status over a graduated cycle that phases in during the current and two subsequent budget cycles. Therefore, all teachers should be on their original step trajectory when they begin the 17-18 school year.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	Investing MLO dollars in teacher compensation will support
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	trust because that is what we said we would do. Increasing sensitivity to teacher preferences is culturally consistent and matches our strategy to be the best district to learn, work, and
Rock #4— Grow a robust portfolio of distinct and exceptional schools	lead.
Rock #5— Customize our educational systems to launch each student toward success	

#### **FUNDING REQUIRED:** No

#### **AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move this proposal as an action item on December 10, 2015.

**APPROVED BY:** Brett Ridgway, CBO and Peter Hilts, CEO **DATE:** November 18, 2015



#### **Teacher Compensation Proposal**

#### Background

Last spring, we arrived at a clear consensus from the TCTF (confirmed by principals) that the top priority for teacher compensation was to address salary freezes that were implemented in 2009-10, 2010-11, and 2011-12 as well as compensatory hiring discounts in 2012-13 and 2013-14. After considering options such as refunding lost years versus re-positioning teachers on the salary schedule, members of the TCTF generally agreed that re-positioning teachers (restoring the frozen steps) was the best option that we could afford

At the same time, the TCTF observed that D49's basic salary structure (the step and lane schedule) still lags competing districts. So, the TCTF also set increasing the overall compensation as a shared top priority. Both "Restoring Lost Steps" and "Raising the Grid" were strongly supported by the TCTF. Since funding full step increases and raising the grid by \$500 was a larger investment (that created a permanent financial obligation) our best option was to fund that out of the district general fund.

Meanwhile, we began calculating MLO receipts and projecting the state contribution (PPR) to figure out the amount available to invest in "Restoring Lost Steps." That calculation became very complex as our actual enrollment began coming in below projections. Many of the items in our budget could be funded from either general funds, or the 2014 MLO funds. For example, the step and \$500 increase from last spring *could have* been funded from the MLO (and future MLO collections), but we committed to fund that package from general funds and reserve MLO money for an additional compensation investment.

Meanwhile, we deferred other legitimate MLO expenses (security, technology, and programming) in the hopes that growing enrollment would generate additional PPR (general funds) for those items and we would be able to reserve more money for compensation. We were also hopeful for a different outcome in the *Dwyer* case—in which the CO Supreme Court upheld (4-3) the legality of the negative factor and guaranteed that state cuts to K-12 education will continue indefinitely. The negative factor is a budgeting mechanism that the legislature devised to remain technically compliant with Amendment 23's requirement to increase "base" funding for education while still reducing total state funding for K-12 education by nearly \$1 billion per year. We attribute over \$90 million in lost revenues for District 49 to the negative factor.

#### **Opportunity**

As a result, we have approximately \$500,000 (25%) of discretionary MLO monies that we can invest in additional teacher compensation this fiscal year. Now that we have a clearer picture of enrollment funding, and now that the CO supreme court has upheld the negative factor cuts to education funding, we know better where we stand. We can't predict how the national or state economies will perform, but if current projections are reasonably close to accurate, we believe there is an opportunity to develop a sustainable plan that addresses lost steps for teachers. It is important to note that our community emphasized clearly in the planning sessions for the 2014 election that teacher compensation was the priority. One of the most persuasive phrases in our polling and focus groups was the phrase, "Provided, however, that no bond proceeds will be spent on district administration." Consequently, while other sources of money may be used for MLO purposes, MLO funds may only be used for the specific purposes of educational programming, security, technology, and teacher compensation.

#### Plan

So, our recommendation is that we embark on a three-year plan to re-position teachers who were impacted by the salary freezes and discounts.

- 1. In the first year (15-16), we would use MLO funds to re-position by one year those teachers that experienced three years of impacts.
- 2. In the second year (16-17), we would shift the year 1 costs to the general fund, repurposing MLO funds to re-position by one year all teachers who were impacted for three or two years.
- 3. We would repeat that pattern in year three (17-18), shifting year 2 costs to the general fund and repurposing MLO funds to re-place by one year all teachers who were impacted for three, two, or one year(s).
- 4. Finally, in the fourth year (18-19), we would shift the year 3 spend into the general fund.

#### Said another way, this means that:

- Teachers who were impacted three times would move two steps per year for three years, beginning in the current year.
- Teachers who were impacted two times would move two steps per year for two years, beginning in 2016-17.
- Teachers who were impacted one time would move two steps for one year, beginning in 2017-18.
- Beginning in 2018-2019, all teachers who were impacted by the salary freezes and discounts would be restored to their "natural" location on the salary schedule.

The plan would begin funding the triple-impacted teachers in the current year, by spreading the impact of the additional step over the course of the year. Once approved by the board, teachers would receive the accrued step differential for August, September, October, etc. in the first pay period after approval. The remaining step differential would be distributed over the rest of the pay periods through August, 2016. In future years, the re-positioning step increases would be included from the first pay period of the fiscal year.

The attached spreadsheet and visualization show some of the history and financial context that support this plan. We welcome your questions and comments related to the proposed plan.

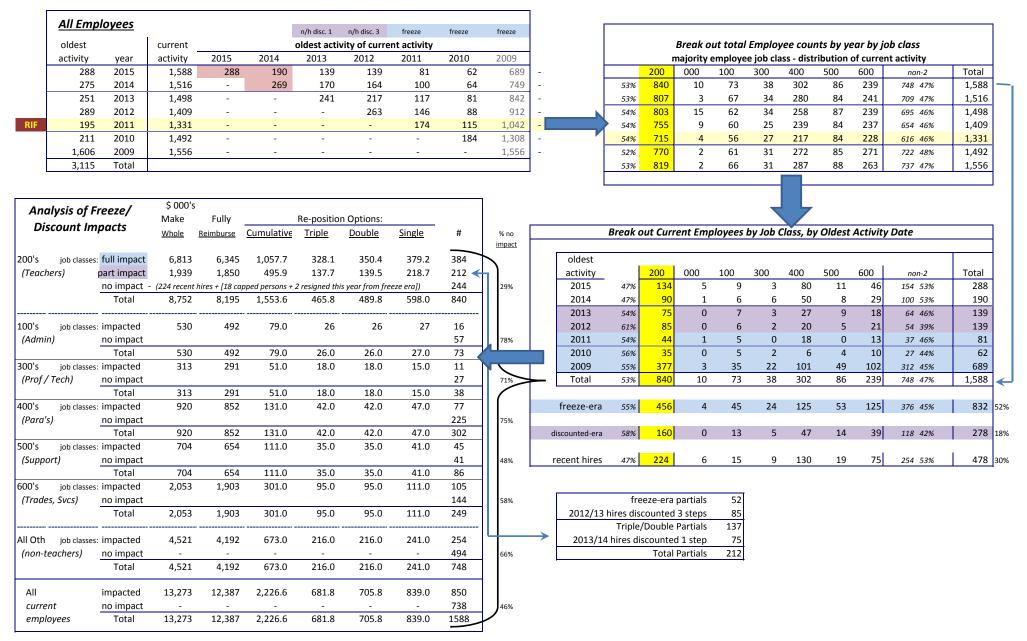
#### **El Paso County School District 49**

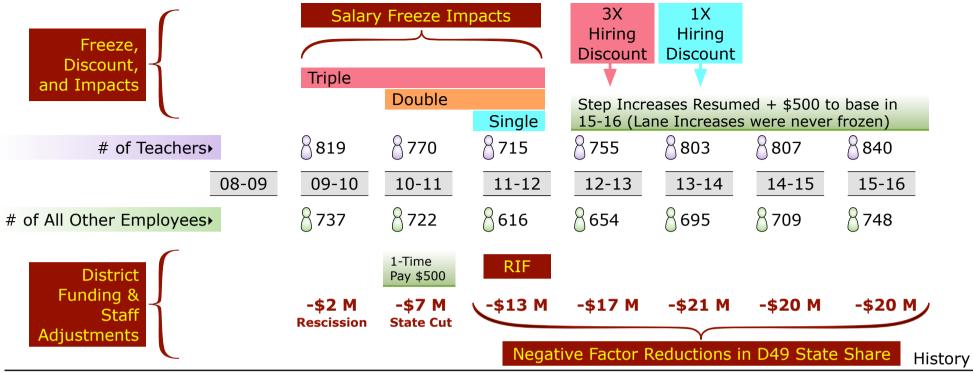
Historical Payroll Analysis

To thoroughly analyze the situation, we reviewed individual employees from the last seven years to understand their unique situation, impacts of the freeze/discount, and eligibility for repositioning.

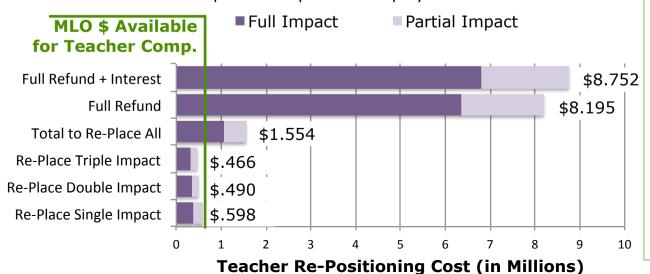
Background Items: - Policy GCBA-R was amended March 8, 2012 to indtroduce 'discounting' of new hires. This effectively started with the 2012/13 hiring cycle.

- District-wide salary freezes were instituted starting with the 2009/10 school(fiscal) year.
- The freeze continued for three years (2009/10, 2010/11, 2011/12) until normal step advances were again granted beginning 2012/13
- Educational Advancements were never withheld, even during the three years of step freezes.
- One-time payments were awarded to all returning full-time (\$500) and part-time (\$250) employees in December 2010
- D49's freeze ended one year earlier than all other city districts. Other city districts have done a variety of one-time payments, and some partial catch-ups, but none have either 'made whole' or 'full reimbursed' lost wages.





- •Most teachers and other staff members felt the full impact of the cuts and freezes.
- •Some, because they were capped in a lane, or had a break in service, felt a partial impact.
- •All staff felt impacts based on the years they were hired and employed.
- •There is no resource or plan to re-position employees other than teachers.



Proposed Phased Re-Placement Plan (Re-Positioning 1 year per year) Source: Source: Year MLO \$ Gen Fund \$ 15-16 .466 Triple Impact 16-17 .490 .466 Double Impact 17-18 .598 +.490Single Impact 18-19 + .598 Plan Complete

**Future** 



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

BOARD MEETING OF:	November 18, 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 October. 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 October 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 trustworthy recipient of taxpayer investment	Clarity and transparency in financial management strategy and decisions.
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
Rock #5— Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: 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:** November 6, 2015

### **El Paso County School District 49**



Brett Ridgway, Chief Business Officer
Ron Sprinz, Finance Group Manager Ryan Johanson, Accounting Group Manager

### **Management Reporting**

October 31, 2015

11/10/15 7:30 PM

All Fu	ınd Rev/Exp Summary	2
Gene	ral Fund Source/Program Summary	3
Gene	eral Fund School Mgmt Reports	
-	Summary Views	4-5
-	Zones Fully Loaded	6-7
-	Zones & Schools Direct Exp by Prog	8-17
-	Internal Svc & Vendor Groups	18-20
-	Schools & Zones Side-by-Side	21-26
-	Student Based Funding & Normalizations	
Key (	Component Analyses	
-	Financial - S&B, Utilities, Supples	27-28
-	Fund 74 Cash; Nutrition & Trans. Depts.	29-31
-	Cash & Investments	32
-	Capital Projects	33
Grant	t Programs Summary	34-39
Spec	ial Education Programs Summary	40-42
Preso	chool Programs Summary	43
Subs	idized Programs Summary	44
Finar	ncial Balance Sheet Summary	45
Finar	icial P&L Source & Object Summary	46

### EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY

D/19

October 31, 2015

			OCIO	Der 31, 2015					~
33% of year concluded	135,900,494	52,147,291		41,023,055	(15,746,352)	25,276,703	125,870,498	36,701,880	
Fund Description	15-16 oBud	15-16 cAct	% of Budget	Year End BoY	Fund Balance Walk YTD Result	forward EoY	Budget	2014-2015 Actual	% of Budget
GENERAL FUND (10) Chg. FundB Revenue Expenditures	92,965,000 \$92,965,000	(2,312,753) \$29,168,751 \$31,481,504	31.38% 33.86%	Budget Actual \$11,611,083 \$11,611,083	Budget Actual \$0 -\$2,312,753	Budget Actual \$11,611,083 \$9,298,330	(370,182) \$85,803,247 \$86,173,429	(6,863,885) \$21,977,516 \$28,841,401	25.61 33.47
NSURANCE RESERVE FUND (18) Revenue Expenditures	\$650,000 \$650,000	(512,885) \$220,982 \$733,866	34.00% 112.90%	\$262,402 \$262,402	<u>\$0</u> -\$512,885	<u>\$262,402</u> -\$250,483	\$775,000 \$775,000	(399,966) \$213,949 \$613,915	27.61 79.21
COLORADO PRESCHOOL PROGRAM (19) Revenue Expenditures	- \$446,014 \$446,014	(957) \$148,671 \$149,629	33.33% 33.55%	<u>\$92,644</u> \$92,644	<u>\$0</u> -\$957	<u>\$92,644</u> \$91,687	(0) \$412,399 \$412,399	25,433 \$137,466 \$112,033	33.33 27.17
CAPITAL RESERVE FUND (15) Revenue Expenditures	\$3,500,000 \$3,500,000	(1,137,933) \$1,166,667 \$2,304,600	33.33% 65.85%	\$1,222,484 \$1,222,484	<u>\$0</u> -\$1,137,933	<u>\$1,222,484</u> \$84,551	\$3,000,000 \$3,000,000	(415,473) \$1,246,281 \$1,661,754	41.54 55.39
GRANT FUND (22 & 26) Revenue Expenditures	(455,883) \$6,540,000 \$6,995,883	22,402 \$1,131,240 \$1,108,838	17.30% 15.85%	<u>\$0</u> \$0	<u>-\$455,883</u> \$22,402	<u>-\$455,883</u> \$22,402	\$5,999,500 \$5,999,500	111 \$1,222,282 \$1,222,171	20.37 20.37
FEE FOR SERVICE TRANSPORTATION FU Revenue Expenditures	\$1,175,486 \$1,175,486	204,708 \$605,742 \$401,034	51.53% 34.12%	<u>\$0</u> \$0	<u>\$0</u> \$204,708	<u>\$0</u> \$204,708	\$1,170,630 \$1,170,630	560,809 \$891,054 \$330,245	76.12 28.21
MLO FUND (16) & BOND REDEMP FUND (3 Revenue Expenditures	\$14,614,930 \$14,614,930	(11,144,079) \$283,026 \$11,427,105	1.94% 78.19%	\$23,316,556 \$23,316,556	<u>\$0</u> -\$11,144,079	<u>\$23,316,556</u> \$12,172,477	1,596,637 \$14,614,930 \$13,018,294	325,640 \$331,967 \$6,327	2.27 0.05
BUILDING FUND (43) Chg. FundB Revenue Expenditures	- \$75,000 \$75,000	51,462 \$51,462 \$0	68.62% 0.00%	\$160,020 \$160,020	<u>\$0</u> \$51,462	<u>\$160,020</u> \$211,483	- \$75,000 \$75,000	21,621 \$21,621 \$0	28.83 0.00
KIDS' CORNER B/A FUND (27 Chg. FundB Revenue Expenditures	al - \$321,636 \$321,636	11,132 \$109,099 \$97,967		<u>-\$8,988</u> - <b>\$</b> 8,988	<u>\$0</u> \$11,132	<u>-\$8,988</u> \$2,143	\$0 \$0	\$0 \$0	100.00 100.00
NUTRITION SERVICES (21) Chg. FundB Revenue Expenditures	- \$3,459,145 \$3,459,145	29,853 \$1,020,879 \$991,026	29.51% 28.65%	\$1,308,206 \$1,308,206	<u>\$0</u> \$29,853	<u>\$1,308,206</u> \$1,338,059	(0) \$3,561,774 \$3,561,774	90,412 \$1,074,680 \$984,268	30.17 27.63
HEALTH INSURANCE (64) Chg. FundB numbers exclude Revenue contra entries Expenditures	s8,197,200 \$8,197,200	(950,235) \$1,634,852 \$2,585,086	19.94% 31.54%	\$2,481,630 \$2,481,630	<u>\$0</u> -\$950,235	<u>\$2,481,630</u> \$1,531,395	\$8,197,200 \$8,197,200	(915,011) \$1,175,095 \$2,090,106	14.3 <sup>4</sup> 25.50
SCHOLARSHIP FUND (73) Chg. FundB Revenue Expenditures	al - \$200 \$200	(992) \$8 \$1,000	3.95% 500.00%	<u>\$7,110</u> \$7,110	<u>\$0</u> -\$992	<u>\$7,110</u> \$6,118	\$200 \$200	\$0 \$0	0.00
PUPIL ACTIVITY FUND (74) Chg. FundB Revenue Expenditures	- \$3,500,000 \$3,500,000	(6,076) \$859,559 \$865,635	24.56% 24.73%	<u>\$569,908</u> \$569,908	<u>\$0</u> -\$6,076	<u>\$569,908</u> \$563,832	\$3,487,072 \$3,487,072	(17,349) \$822,312 \$839,660	23.58 24.08

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

October 31, 2015

October 31, 2015					
		14-15 cAct	15-16 oBud	15-16 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 0%	\$17,110,021	\$17,173,003	\$104,795	0.6%
* Delinquent Taxes & Interest	0%	(18,658)	54,615	(3,757)	(6.9%)
<ul><li>* Specific Ownership Tax</li></ul>	1%	1,816,426	1,634,220	498,487	30.5%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	150,047	14.2%
Tuition & Fees		121,369	120,242	42,040	35.0%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	45,700	11,750	25.7%
Charter School Purchased Serv	vices	2,371,660	2,365,930	907,395	38.4%
Other Local Revenue		698,283	272,158	342,581	125.9%
TOTAL LOCAL REVENUE	16% - 14% - 4%	\$22,946,847	\$22,723,272	\$2,053,337	9.0%
	14% - 13% - 2%	20,575,187	20,357,343	1,145,943	
STATE					
* Equalization - State Share	80% - 82% - 88%	\$117,064,329	\$130,386,709	\$43,089,760	33.0%
Equalization - CDE Audit Adju	stment	(44,328)	-	(971,728)	
Vocational Education		1,007,168	721,999	-	-
Special Education		3,457,218	2,471,500	3,402,817	137.7%
Transportation		339,039	339,000	378,047	111.5%
Transportation - CDE Audit Ac	djustment	-	-	-	
Gifted Revenue		174,141	150,000	117,099	78.1%
Other State Revenue		1,046,415	1,044,222	591,276	56.6%
TOTAL STATE REVENUE	84% - 85% - 96%	\$123,043,983	\$135,113,430	\$46,607,271	34.5%
	85% - 86% - 97%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$666,910	\$42,825	6.4%
Other Federal Resources		378,101	401,030	30,102	7.5%
TOTAL FEDERAL REVENU	E ).4% - 0.7% - 0.1%	\$591,561	\$1,067,940	\$72,927	6.8%
	0% - 1% - 0%				
TOTAL REVENUE		\$146,582,390	\$158,904,642	\$48,733,535	30.7%
Less: Capital & Insurance Trar	nsfers	(4,625,000)	(4,150,000)	(1,383,333)	33.3%
Less: CPP Transfer		(412,399)	(446,014)	(148,671)	33.3%
Less: Charter School PPR Tra	nsfers	(51,763,555)	(61,343,628)	(18,032,780)	29.4%
NET REVENUE		\$89,781,437	\$92,965,000	\$29,168,751	31.4%
included in School Finance Act Formula					,
	d School Student FTE	12,466.76	12,712.24	12,712.24	100.0%
	nated School Net PPR	\$7,201.67	\$7,313.03	\$2,294.54	31.4%
	r School Student FTE	7,780.64	8,828.16	8,828.16	100.0%
Total Distric	t 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	\$43,689,284	\$2,028
	Other Local Revenue	3,861,434	304	1,453,813	114
	Other State Revenue	4,726,721	372	3,517,511	277
	Federal Revenue	1,067,940	84	72,927	6
	Gross Revenue	\$158,904,642	\$7,688	\$48,733,535	\$2,425
	D 411 11				
	Revenue Allocations		()		
	Capital & Insurance Funds	(4,150,000)	(326)	(1,383,333)	(109)
	Colorado Preschool Program	(446,014)	(35)	(148,671)	(12)
	Charter Schools	(61,343,628)	(14)	(18,032,780)	(10)
	Net General Fund Revenue	\$92,965,000	\$7,313	\$29,168,751	\$2,295
40%	General Education (programs 0010-0030)	(36,884,684)	(2,902)	(12,093,512)	(951)
7%	Other Instructional (programs 0040-1699)	(6,295,410)	(495)	(1,966,321)	(155)
11%	Special Education (program 1700)	(9,930,508)	(781)	(3,301,830)	(260)
1%	Athletic Extracurricular (program 1800)	(995,864)	(78)	(128,667)	(10)
0%	Academic Extracurricular (program 1900)	(294,229)	(23)	(14,210)	(1)
59%	Total Instructional Spend	(54,400,696)	(4,279)	(17,504,540)	(1,377)
6%	Student Support Services (program 2100)	(5,867,718)	(462)	(2,358,223)	(186)
5%	Instructional Staff Support (program 2200)	(4,211,394)	(331)	(1,516,609)	(119)
1%	Board Administration (program 2300)	(1,108,964)	(87)	(261,175)	(21)
9%	School Administration (program 2400)	(8,272,756)	(651)	(3,124,264)	(246)
2%	Business Services (program 2500)	(1,431,849)	(113)	(476,791)	(38)
10%	Operations & Maintenance (program 2600)	(8,948,798)	(704)	(2,961,311)	(233)
2%	Student Transportation Svc (program 2700)	(2,202,078)	(173)	(742,931)	(58)
4%	Central Support Svc (program 2800)	(3,835,981)	(302)	(1,537,575)	(121)
1%	Risk Management (program 2850)	(909,046)	(72)	(253,995)	(20)
0%	Facilities Acquisition/Construction	(306,650)	(24)	(105,095)	(8)
1%	Other Uses of Funds	(767,743)	(60)	(616,814)	(49)
1%	Operating Reserves	(701,326)	(55)	(22,179)	(2)
	TABOR Reserve	-	-	-	-
41%	Total Support Service Spend	(38,564,304)	(3,034)	(13,976,964)	(1,099)
100%	Total Spend	(\$92,965,000)	(\$7,313)	(\$31,481,504)	(\$2,476)
0%	Fund Balance Change	\$0	<u> </u>	<u> </u>	,
0%	rund balance Change	<b>\$</b> 0	\$0	(\$2,312,753)	(\$182)
56%	Direct Instructional Spend	(51,667,202)	(4,064.37)	(16,722,389)	(1,315)
22%	Direct Support Spend	(20,407,937)	(1,605.38)	(6,817,235)	(536)
22%	Indirect Spend (Support & Instruct)	(20,889,862)	(1,643.29)	(7,941,881)	(625)
•	Locational Recast of Total Spend	(92,965,000)	(7,313.03)	(31,481,504)	(2,476)

#### **MONTHLY EXPENSE SUMMARY - GENERAL FUND ZONES & GROUPS**

**EXPENSE SUMMARY GRID** 

522-iConnect Zone

Total

0.0%

154,507

466,581

1,334,323

4,107,674

72%

212,519

309,381

660,285

1,613,141

367,027

775,963

1,994,608

5,720,815

2,172

number pattern: 15-16 cAct 15-16 oBud

4,086,247

12,741,708

24,401,381

75,591,023

81.31%

3,834,966

8,148,154

7,059,456

17,373,977

18.69%

7,921,214

31,460,837

20,889,862 38%

92,965,000 33.84%



Extract Community	CIGE							_		10 10 0000	
Falcon 30 Zone	882,666 Personnel	1,939,525 Implementation	<u>bud var.</u> 14,699,178	Sand Creek 31 Zone	453,550 Personnel		<u>bud var.</u> 14,171,243	POWER 32 Zone	462,994 Personnel	1,606,798 Implementation	<u>bud var.</u> 15,938,887
Location	Costs	Costs	Total	Location	Costs	Costs	Total	Location	Costs	Costs	Total
132-Falcon ES	552,883	47,224	600,106	131-Evans ES	908,330	79,588	987,918	136-Ridgeview ES	1,116,117	69,430	1,185,547
40444	1,606,507	151,690	1,758,197		2,736,032	230,125	2,966,157		3,660,800	273,806	3,934,606
134-Meridian Rch ES	1,007,250	71,390	1,078,639	135-Remington ES	932,616	94,304	1,026,921	139-Stetson ES	1,023,509	88,250	1,111,759
	3,052,400	241,211	3,293,611		2,882,393	200,465	3,082,858		2,874,338	229,844	3,104,182
137-Woodmen Hill ES	1,072,043	82,530	1,154,573	138-Springs Ranch ES	1,062,226	89,984	1,152,209	140-Odyssey ES	989,899	59,929	1,049,828
	3,374,053	250,159	3,624,212		3,246,317	211,590	3,457,907		3,138,603	194,187	3,332,790
220-Falcon MS	1,382,732	163,311	1,546,044	225-Horizon MS	1,241,404	156,668	1,398,072	230-Skyview ES	1,716,137	166,132	1,882,269
	4,300,528	444,748	4,745,276		3,622,071	322,336	3,944,408		5,224,794	491,908	5,716,703
310-Falcon HS	1,768,639	323,450	2,092,090	315-Sand Creek HS	1,821,478	227,733	2,049,211	320-Vista Ridge HS	1,895,331	301,822	2,197,152
	5,578,563	1,010,382	6,588,945		5,810,312	814,644	6,624,956		5,826,953	893,048	6,720,001
530-Falcon Zone	154,946	130,301	285,247	531-Sand Creek Zone	141,715	199,342	341,058	532-Vista Ridge Zone	193,555	212,816	406,371
	786,094	659,542	1,445,636		479,733	570,613	1,050,346		541,148	422,385	963,533
Total	5,938,494	818,206	6,756,699	Total	6,107,770	847,620	6,955,389	Total	6,934,548	898,379	7,832,927
	18,698,147	2,757,731	21,455,877		18,776,859	2,349,773	21,126,632		21,266,637	2,505,177	23,771,814
0.0%	87%	10%	1,709 PPEx	0.0%	89%	8%	1,992	PPEx 0.0%	89%	9%	<sup>1,801</sup> PPE
íConnect	104.705	952,856	bud var.	Internal				Total	2,386,881	10,314,521	bud var.
35 <b>Zone</b>	Personnel	Implementation	3,726,207	Svcs & Vendors	Personnel			District	Personnel	Implementation	61,504,163
Location	Costs	Costs	Total	Location	Costs	Costs	Total	Location	Costs	Costs	Total
								Geo. School bud %	91%	9%	
510/511 - PLC	481,869	76,688	558,558	36-Spec Services	1,269,157	901,352	2,170,509	Total Geo. ES	8,664,873	682,628	9,347,501
	1,540,422	284,278	1,824,701		4,362,558	1,389,020	5,751,577	38%	26,571,444	1,983,075	28,554,520 33%
464-SSAE	518,577	331,077	849,653	39-Learn Services	787,555	674,582	1,462,137	Total Geo. MS	4,340,273	486,112	4,826,385
	1,588,271	887,404	2,475,675		2,383,143	1,576,318	3,959,461	37%	13,147,394	1,258,992	14,406,386 34%
503-Excel	36,534	3,078	39,612	38- Central Svcs	819,746	503,556	1,323,302	Total Geo. HS	5,485,448	853,005	6,338,454
	111,159	25,000	136,159		2,482,259	1,638,187	4,120,446		17,215,828	2,718,074	19,933,902 32%
501-SummSchool	18,675	11,578	30,253	33-Info Tech.		1,459,852	1,459,852	Total Zone Levels	644,724	754,978	1,399,702
	20,088	35,883	55,971		28		2,828,849	52%	2,273,557		4,235,477 33%
525-HEP	124,161	25,344	149,505	3 <mark>4-Transportation</mark>	633,535	101,754	735,289	iConnect Multi	1,179,815	447,765	1,627,581
			452,347			447,431	2,241,128			1,303,760	
522 iConnect Zone	151507	212 510	267.027	27 Facil & Maint	E76 0E4	102 071	770 125	Internal Sya & Vander	4.006.047	2 024 066	7 024 244

193,871

268,378

3,834,966

8,148,154

770,125

7,921,214

20,889,862

1,988,401 39%

Internal Svc & Vendor

Total

0.0%

576,254

1,720,023

4,086,247

12,741,708

61%

37-Facil & Maint

Total

0.0%

# EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR DIRECT SPENDS BY SCHOOL LOCATION Proschool or Support Sonious for School Other

/	
D	0
231	

CLODGI 3 I	, 2015			1791	51	0092	Preschool or	Support Serv	rices for	2661	School	Other	231
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
otal Scho	ool Locatio	ons	24,902,146	4,632,821	0093	1,342,391	1,319,175	2,050,971	626,184	468,768	5,195,428	5,249,351	48,535,515
4,698,730	15-16 cAct	Personnel Costs	11,593,467	2,337,447	1,003,278	151,665	374,451	1,109,494	277,455	179,927	2,345,029	942,921	20,315,134
		per	oupil 911.99	183.87	78.92	11.93	29.46	87.28	21.83	14.15	184.47	74.17	1,598.08
		Implementation Costs	533,605	5,666	308,877	87,329	326,604	2,271	27,147	52,491	728,612	1,151,888	3,224,490
		per	upil 41.98	0.45	24.30	6.87	25.69	0.18	2.14	4.13	57.32	90.61	253.65
,195,428 <b>p</b>	upil count	Total	12,127,072	2,343,113	1,312,155	238,994	701,055	1,111,765	304,602	232,418	3,073,641	2,094,809	23,539,623
	12,712.24	Student FTE / per p	oupil 953.97	184.32	103.22	18.80	55.15	87.46	23.96	18.28	241.79	164.79	1,851.73
	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	oupil 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	4,476,994	9,225,823
		per ¡			66.90	21.86	63.84	0.44	5.33	14.71	96.39	352.18	725.74
<u>p</u>	upil count	Total	37,029,218		4,060,436	1,581,385	2,020,230	3,162,735	930,786	701,186	8,269,069	7,344,160	72,075,138
	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	577.72	5,669.74
					4,064.37						1,605.38	Educat Control	77.5%
tal Indii	rect Locati		(216,567	1,995,858	652,386	66,229	-	1,659,631	1,302,340	-	916,132	6,592,638	12,947,981
639,476	15-16 cAct	Personnel Costs	-	523,765	40,436	94,824	-	667,925	524,606	-	405,179	1,829,513	4,102,232
		per p		41.20	3.18	7.46	-	52.54	41.27	-	31.87	143.92	322.70
308,506		Implementation Costs	224,567	434,952	149,277	6,889	-	280,749	396,616	-	123,426	2,218,489	3,839,649
		per			11.74	0.54	-	22.08	31.20	-	9.71	174.52	302.04
947,981 <u>p</u>	upil count	Total	224,567	958,717	189,714	101,713	-	948,674	921,222	-	528,605	4,048,002	7,941,881
	12,712.24	Student FTE / per p	oupil 17.67	75.42	14.92	8.00	•	74.63	72.47	-	41.58	318.43	624.74
	15-16 oBud	Personnel Costs	8,000		233,205	163,042	-	2,218,145	1,577,656	-	1,222,839	5,366,044	12,741,708
		per p	oupil 0.63		18.34	12.83	-	174.49	124.11	-	96.19	422.12	1,002.32
		Implementation Costs	-	1,001,800	608,895	4,900	-	390,160	645,905	-	221,897	5,274,596	8,148,154
		per p		78.81	47.90	0.39	-	30.69	50.81	-	17.46	414.92	640.97
<u>p</u>	upil count	Total	8,000		842,100	167,942	-	2,608,305	2,223,562	-	1,444,737	10,640,640	20,889,862
	12,712.24	Student FTE / spend per	0.63	232.42	66.24	13.21		205.18	174.92		113.65	837.04	1,643.29
tal Prog	rame		24.685.579	6,628,679	3,400,667	1.408.620	1,979,220 1,319,175	3.710.602	2,815,793 1,928,524	Transport 2 468,768	6.111.560	3.9% 11.821.322	1 rue Overhead Ra 61.483.496
173,658		Personnel Costs	11,593,467	2,861,212	1,043,714	246,489	374,451	1,777,419	802,061	179,927	2,750,208	2,788,419	24,417,366
173,036	13-10 CAC	per p			82.10	19.39	29.46	139.82	63.09	14.15	2,730,208	2,766,419	1,920.78
309.839		Implementation Costs	758,172		458,155	94,218	326,604	283,020	423,763	52,491	852,038	3,375,059	7,064,138
303,033		per p			36.04	7.41	25.69	22.26	33.33	4.13	67.02	265.50	555.70
483,496		Total	12,351,639		1,501,869	340,707	701,055	2,060,439	1,225,824	232,418	3,602,245	6,163,478	31,481,504
100, 100	12,712.24	Student FTE / per p			118.14	26.80	55.15	162.08	96.43	18.28	283.37	484.85	2,476.47
	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 p			270.85	115.37	95.08	422.84	192.00	40.45	650.29	647.66	5,946.32
		Implementation Costs	1,303,345		1,459,378	282,767	811,586	395,760	713,630	187,007	1,447,207	9,751,590	17,373,977
		per p			114.80	22.24	63.84	31.13	56.14	14.71	113.84	767.10	1,366.71
n	upil count	Total	37,037,218		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
<u> </u>		Student FTE / spend per	2,913.51		385.65	137.61	158.92	453.98	248.13	55.16	764.13	1,414.76	7,313.03

DIREC	CT SPENDS BY SCHOOL LOCAT	ION				Support Serv	vices for	School	Oth Direct	Total	Indirect		1
October	31, 2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
		-	-	-	-	-	-	-	-	-			budget
Falcon	Area Zone - Fully Loaded		1,150,114	604,431	504,245	648,796	183,391	1,676,080	1,669,459	14,699,178	4,032,896	18,732,074	spent
	15-16 cAct Personnel Costs	3,785,870	536,079	225,751	59,785	328,402	43,896	641,004	317,706	5,938,494	1,270,711	7,209,205	31.8%
FHS	per pupil	957.68	135.61	57.11	15.12	83.07	11.10	162.15	80.37	1,502.21	321.44	1,823.66	
FMS	Implementation Costs	108,101	1,887	124,003	34,982	1,287	3,349	127,046	417,551	818,206	1,192,570	2,010,776	29.7%
FES	per pupil	27.35	0.48	31.37	8.85	0.33	0.85	32.14	105.62	206.98	301.68	508.65	_
MRES	pupil count Total	3,893,971	537,966	349,754	94,768	329,689	47,245	768,050	735,257	6,756,699	2,463,281	9,219,981	31.5%
WHES	3,953.16 Student FTE / per pupil	985.03	136.09	88.47	23.97	83.40	11.95	194.29	185.99	1,709.19	623.12	2,332.31	
	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	1
	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=	
Sand C	reek Area Zone - Fully Loaded		1,593,746	511,433	371,818	612,283	336,488	1,295,577	1,822,066	14,171,243	3,562,883	17,734,126	spent
	15-16 cAct Personnel Costs	3,707,116	756,624	174,912	57,498	312,431	149,592	609,009	340,588	6,107,770	1,122,617	7,230,386	
SCHS	per pupil	1,061.47	216.65	50.08	16.46	89.46	42.83	174.38	97.52	1,748.85	321.44	2,070.30	
HMS	Implementation Costs	221,768	1,501	47,222	23,288	449	20,239	165,789	367,363	847,620	1,053,582	1,901,202	36.1%
EES	per pupil	63.50	0.43	13.52	6.67	0.13	5.80	47.47	105.19	242.70	301.68	544.38	
RES	pupil count Total	3,928,884	758,125	222,134	80,786	312,879	169,831	774,799	707,950	6,955,389	2,176,199	9,131,588	32.9%
SRES	3,492.44 Student FTE / per pupil	1,124.97	217.08	63.60	23.13	89.59	48.63	221.85	202.71	1,991.56	623.12	2,614.67	
	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	1
	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	
DOWER		0.000.074	8.8%	4,322.12	400.007	075 404	100 100	1,727.12	4.050.000	69.9%	budget in zone ctrl	direct spend bud	_
POWER	R Zone - Fully Loaded	8,883,274	1,674,981	823,832	466,327	6/5,161	106,106	1,449,367	1,859,838	15,938,887	4,436,098	20,374,985	spent
VRHS	15-16 cAct Personnel Costs	4,034,949	952,602	305,401	34,382	384,900	83,967	733,336	405,010	6,934,548	1,397,755	8,332,303	32.6%
VKHS SMS	per pupil	927.92	219.07	70.23	7.91	88.52	19.31	168.65	93.14	1,594.74	321.44	1,916.18	05.00/
SIVIS RvES	Implemental Implementation	190,630	334	127,794	29,058	535	3,559	198,303	348,168	898,379	1,311,801	2,210,181	35.9%
	per pupil	43.84	0.08	29.39	6.68	0.12	0.82	45.60	80.07	206.60	301.68	508.28	00.00/
SES OES	pupil count Implementation Costs	4,225,578	952,936	433,195	63,440	385,434	87,527	931,639	753,178	7,832,927	2,709,556	10,542,483	33.0%
UES	4,348.39 Student FTE / per pupil	971.76	219.15	99.62	14.59	88.64	20.13	214.25	173.21	1,801.34	623.12	2,424.46	
	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%

DIREC	T SPENDS	BY SCHOOL	L LOCAT	ION				Support Ser	vices for	School	Oth Direct	Total	Indirect		7
October	31, 2015			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
				-	-	-	-	-	-	-	-	-			- % bu
35	iConnect	Zone - Fully Lo	oaded		213,979	2,127,760	-	114,731	200	774,404	366,756	3,726,207	936,771	4,662,979	spe
	15-16 cAct	Personnel Costs		65,532	92,142	671,664	-	83,761	-	361,679	59,544	1,334,323	295,164	1,629,487	
			per pupil	71.37	100.35	731.46	-	91.22	-	393.88	64.85	1,453.12	321.44	1,774.56	
PLC		Implementation Cos	sts	13,106	1,944	336,463	-	-	-	237,474	71,298	660,285	277,013	937,298	40.
FVA			per pupil	14.27	2.12	366.42	-	-	-	258.62	77.65	719.07	301.68	1,020.74	
Expelled	pupil count		Total	78,638	94,086	1,008,127	-	83,761	-	599,153	130,842	1,994,608	572,177	2,566,785	34.
HmeSch	918.25	Student FTE /	per pupil	85.64	102.46	1,097.88	-	91.22	-	652.49	142.49	2,172.18	623.12	2,795.30	_
	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 Cos	sts	49,553	1,800	955,192	-	150	-	293,206	313,240	1,613,141	588,570	2,201,711	
			per pupil	53.96	1.96	1,040.23	-	0.16	-	319.31	341.13	1,756.76	640.97	2,397.73	
	pupil count		Total	207,016	308,065	3,135,887	_	198,492	200	1,373,557	497,598	5,720,815	1,508,948	7,229,763	
		Student FTE / spe	end per	225.45	335.49	3,415.07	-	216.16	0.22	1,495.84	541.90	6,230.13	1,643.29	7,873.42	
		•	•		4.3%	3,976.01				2,254.12			budget in zone ctrl		
Internal	Service Grou	ps - Allocated			1 995 858	506 768	66 229	1 650 631	1 302 3/0	001 8/10	2 513 808	8 875 535	(8 875 535)	ander opena baa	sp
IIICIIIai		Personnel Costs			523,765	40,436	94,824	667,925	524,606	405,179	619,724	2,876,458	(2,876,458)		31.
CEO	13 10 CAGE	i ersonner costs	per pupil	-	41.20	3.18	7.46	52.54	41.27	31.87	48.75	2,670,436	(2,676,436)	_	31.
CBO		Implementation Cos		224,567	434,952	294,895	6,889	280,749	396,616	110,421	476,017	2,079,490		-	45.
BOE		implementation Cos				•	•				•		(2,079,490)	-	45.
DUE			per pupil	17.67	34.22	23.20	0.54	22.08	31.20	8.69	37.45	163.58	(163.58)	-	
	pupil count	Otania at ETE	Total	224,567	958,717	335,332	101,713	948,674	921,222	515,600	1,095,741	4,955,948	(4,955,948)	-	35.
	12,712.24	Student FTE /	per pupil	17.67	75.42	26.38	8.00	74.63	72.47	40.56	86.20	389.86	(389.86)	-	_
	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 Cos	sts	-	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)	-	1
	12,712.24	Student FTE / spe	end per	0.63	232.42	66.24	13.21	205.18	174.92	111.50	283.94	1,088.04	(1,088.04)	-	4
				•		312.50				775.54			,		_
Internal	Vendor Grou	ps - Allocated			-	-	-	-	-	14,283	4,078,830	4,093,113	(4,093,113)	-	spe
		Personnel Costs		-	-	-	-	-	-	-	1,209,789	1,209,789	(1,209,789)	-	<u>spe</u> 34.
Facilities			per pupil	-	-	-	-	-	-	-	95.17	95.17	(95.17)	-	
Transport	ation	Implementation Cos	sts	-	-	-	-	-	-	13,005	1,742,472	1,755,477	(1,755,477)	-	49.
I. T.			per pupil	-	-	_	-	-	_	1.02	137.07	138.09	(138.09)	-	
	pupil count		Total		_	_	_	_	_	13,005	2,952,261	2,965,266	(2,965,266)	_	42.0
		Student FTE /	per pupil	-	-	-	-	-	-	1.02	232.24	233.26	(233.26)	-	
	15 16 oBud	Personnel Costs								_	3,513,748	3,513,748	(3,513,748)		4
	13-10 0Duu	reisonnei Costs		-	-	-	-	-	-	-		276.41		-	
		Implementation O	per pupil	-	-	-	-	-	-	-	276.41		(276.41)	-	
		Implementation Cos		-	-	-	-	-	-	27,288	3,517,343	3,544,630	(3,544,630)	-	
			per pupil Total	-	-	-	-	-	-	2.15	276.69	278.84	(278.84)	-	7
	pupil count	Childont FTF /		-	-	-	-	-	-	27,288	7,031,091	7,058,378	(7,058,378)	-	
	12,712.24	Student FTE / spe	ena per	-	-	-	-	-	-	2.15	553.10	555.24	(555.24)	-	
						-				555.24					

DIRECT SPENDS BY SCHOOL LOCA	TION				Preschool or	Support Servi	ces for		School	Other	
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Seographic Zones	- 24.773.768	<del>-</del> 4,418,842	730.614	1.342.391	1,209.081	- 1.936.240	<del>-</del> 625.984	<del>-</del> 470.434	<del>-</del> 4,421.024	4.880.930	44,809,308
3,980,058 15-16 cAct Personnel Costs	11,527,935	2,245,305	355,530	151,665	350,535	1,025,733	277,455	178,035	1,983,350	885,269	18,980,811
per pupil		190.38	30.14	12.86	29.72	86.97	23.53	15.10	168.17	75.06	1,609.36
440,967 Implementation Costs	520,499	3,722	-	87,329	299,019	2,271	27,147	48,598	491,138	1,084,483	2,564,205
per pupil	44.13	0.32	-	7.40	25.35	0.19	2.30	4.12	41.64	91.95	217.42
4,421,024 <u>pupil count</u> Total	12,048,434	2,249,027	355,530	238,994	649,553	1,028,003	304,602	226,633	2,474,488	1,969,753	21,545,016
11,793.99 Student FTE / per pupil	1,021.57	190.69	30.14	20.26	55.07	87.16	25.83	19.22	209.81	167.01	1,826.78
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 4,071.25	134.08	157.59	251.34	78.90	59.10	584.66	580.86	5,626.11
35 <i>iConnect</i> Zone	128 378	213 979	2 017 666	_	110 094	114.731	200	(1.665)	1,554.87 774.404	368 421	3 726 207
718.672 15-16 cAct Personnel Costs	65,532	92,142	647,748	_	23,916	83,761	-	1,892	361,679	57,652	1,334,323
per pupil		100.35	705.42	_	26.05	91.22	_	2.06	393.88	62.78	1,453.12
55,732 Implementation Costs	13,106	1,944	308,877	_	27,585	-	_	3,893	237,474	67,405	660,285
per pupil	14.27	2.12	336.38	_	30.04	_	_	4.24	258.62	73.41	719.07
774,404 pupil count Total	78,638	94,086	956,625		51,501	83,761		5,785	599,153	125,057	1,994,608
918.25 Student FTE / per pupil	85.64	102.46	1,041.79	_	56.09	91.22	-	6.30	652.49	136.19	2,172.18
	_										
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	309,120	1,613,141
pupil count per pupil Total	53.96	1.96	925.98	-	114.25	0.16	-	4.49	319.31	336.64	1,756.76
pupil count Total 918.25 Student FTE / spend per	207,016	308,065	2,974,291	-	161,596	198,492	200	4,120	1,373,557	493,478	5,720,815
916.25 Student FTE / spend per	225.45	335.49	3,239.09 3,976.01	-	175.98	216.16	0.22	4.49	1,495.84 2,254.12	537.41	6,230.13
otal Innovation Zones	24 902 146	/ 632 821	2 7/8 284	1 3/12 301	1 310 175	2 050 971	626 187	468 768	<b>2,234.12</b> 5.405.428	5 2/0 351	48,535,515
4,698,730 15-16 cAct Personnel Costs	11,593,467	2,337,447	1,003,278	151,665	374,451	1,109,494	277,455	179,927	2,345,029	942,921	20,315,134
per pupil		183.87	78.92	11.93	29.46	87.28	21.83	14.15	184.47	74.17	1,598.08
496,698 Implementation Costs	533,605	5,666	308,877	87,329	326,604	2,271	27,147	52,491	728,612	1,151,888	3,224,490
per pupil	41.98	0.45	24.30	6.87	25.69	0.18	2.14	4.13	57.32	90.61	253.65
5,195,428 pupil count Total	12,127,072	2,343,113	1,312,155	238,994	701,055	1,111,765	304,602	232,418	3,073,641	2,094,809	23,539,623
12,712.24 Student FTE per pupil	953.97	184.32	103.22	18.80	55.15	87.46	23.96	18.28	241.79	164.79	1,851.73
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		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	4,476,994	9,225,823
per pupil	102.53	1.57	66.90	21.86	63.84	0.44	5.33	14.71	96.39	352.18	725.74
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	7,344,160	72,075,138
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	577.72	5,669.74
·			4,064.37						1,605.38	Educat Control	

DIRECT SPENDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	ces for		School	Other		7
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	% bu
510 Patriot Learning Center	21,834	112,027	638,137	-	57,527	71,845	-	(1,425)	171,279	194,920	1,266,143	spe
168,479 15-16 cAct Personnel Costs	3,150	41,180	252,586	-	23,916	32,454	-	1,892	88,426	38,266	481,869	
& PLC Night School per pupil	12.55	164.06	1,006.32	-	95.28	129.30	-	7.54	352.30	152.45	1,919.80	
2,800 Implementation Costs	243	15	11,359	-	25,623	-	-	853	3,233	35,363	76,688	27
per pupil	0.97	0.06	45.25	-	102.08	-	-	3.40	12.88	140.89	305.53	
171,279 <u>pupil count</u> Total	3,393	41,195	263,944	-	49,539	32,454	-	2,745	91,659	73,629	558,558	31
251.00 Student FTE / per pupil	13.52	164.12	1,051.57	-	197.37	129.30	-	10.94	365.18	293.34	2,225.33	_
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 Total	25,227	153,222	902,081	-	107,066	104,299	-	1,320	262,938	268,548	1,824,701	1
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 Springs Studio for Academic Excellence	103,130	101,952	1,069,685	-	47,730	38,820	200	946	184,346	79,213	1,626,022	sp
177,970 15-16 cAct Personnel Costs	43,707	50,963	270,650	_	-	47,091	-	-	92,446	13,720	518,577	
ger pupil	80.89	94.32	500.90	_	-	87.15	-	-	171.09	25.39	959.74	
6.376 Implementation Costs	1,344	1,929	294,313	_	583	<u>-</u>	_	555	16,844	15,511	331,077	
per pupil	2.49	3.57	544.69	_	1.08	_	_	1.03	31.17	28.71	612.73	
184,346 pupil count Total	45,051	52,892	564,963	_	583	47,091		555	109,290	29,231	849,653	
540.33 Student FTE / per pupil	83.38	97.89	1,045.59	-	1.08	87.15	_	1.03	202.26	54.10	1,572.47	
					1.00			1.00				
15-16 oBud Personnel Costs	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271	
per pupil	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.45	
Implementation Costs	14,100	1,500	732,212	-	48,312	-	-	1,500	23,220	66,560	887,404	
per pupil	26.10	2.78	1,355.12	-	89.41	-	-	2.78	42.97	123.18	1,642.34	
pupil count Total	148,181	154,843	1,634,648	-	48,312	85,911	200	1,500	293,636	108,444	2,475,675	1
540.33 Student FTE / spend per	274.24	286.57	3,025.28	-	89.41	159.00	0.37	2.78	543.44	200.70	4,581.78	
			3,675.50						906.28		•	-
503 Excl Program	-	-	95,098	-	645	-	-	-	458	346	96,547	sp
15-16 cAct Personnel Costs	-	-	36,534	-	-	-	-	-	-	-	36,534	33
& per pupil		-	2.87			-	-			-		
458 Implementation Costs	-	-	927	_	1,380	-	-	-	617	154	3,078	12
per pupil		-	0.07		,	-	-			0.01	-,-	
458 pupil count Total	-	-	37,461	-	1,380	-	-	-	617	154	39,612	29
12,712.24 Student FTE per pupil		-	- , -		,	-	-			0.01	,-	
45.40 D L D			444.450								111.150	4
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 Total	-	-	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			

DIRECT SPENDS BY SCHOOL LOCAT	ON				Preschool or	Support Servi	ces for		School	Other	
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
501 Summ School	- 2 560	-	20,309	-	-	-	-	-	<b>-</b> 2,779	- 70	25 719
2,779 15-16 cAct Personnel Costs	18,675	_	20,309	_	_	_	_	_	Z,115	-	18,675
& READ Camp per pupil	1.47	_	_	_	_	-	_	_	_	-	1.47
Implementation Costs	11,488	-	-	-	_	-	-	_	-	90	11,578
per pupil	0.90	-	-	_	-	-	-	-	_	0.01	0.91
2,779 pupil count Total	30,163	-	-	-	-	-	-	-	-	90	30,253
12,712.24 Student FTE / per pupil	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
pupil count Total 12,712.24 Student FTE / spend per	32,723	-	20,309	-	-	-	-	-	2,779	160	55,971
12,712.24 Student FTE / spend per	2.57	-	1.60 4.17	-		-	-	-	0.22 0.23	0.01	4.40
522 iConnect Zone Level	155	_	-	_	4,193	_	_	-	360,330	44,258	408,936
311,919 15-16 cAct Personnel Costs	-	-	-	-	-	-	-	-	154,507	-	154,507
iConnect Solutions per pupil	-	-	-	-	-	-	-	-	168.26	-	168.26
48,411 Implementation Costs	-	-	-	-	-	-	-	-	211,893	626	212,519
per pupil	-	-	-	-	-	-	-	-	230.76	0.68	231.44
360,330 <u>pupil count</u> Total	-	-	-	-	-	-	-	-	366,401	626	367,027
918.25 Student FTE / per pupil	-	-	-	-	-	-	-	-	399.02	0.68	399.70
15-16 oBud Personnel Costs	155	-	-	-	-	-	-	-	466,426	-	466,581
per pupil	0.17	-	-	-		-	-	-	507.95	-	508.12
Implementation Costs	-	-	-	-	4,193	-	-	-	260,304	44,884	309,381
per pupil	-	-	-	-	4.57	-	-	-	283.48	48.88	336.92
pupil count Total	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963
918.25 Student FTE / spend per	0.17	-	- 4.73	-	4.57	-	•	-	791.43 840.31	48.88	845.04
525 Home School	699	_	194,437		-	4.066	_	(1,186)	55.212	49.614	302,842
57,525 15-16 cAct Personnel Costs	-	_	87,978	_	_	4,217	_	(.,.55)	26,300	5,666	124,161
per pupil	_	_	693.18	_	-	33.22	-	-	207.22	44.64	978.26
(2,313) Implementation Costs	31	-	2,279	-	-	-	-	2,486	4,887	15,662	25,344
per pupil	0.25	-	17.95	-	-	-	-	19.59	38.50	123.40	199.69
55,212 pupil count Total	31	-	90,257	-	-	4,217	-	2,486	31,187	21,328	149,505
126.92 Student FTE , per pupil	0.25	-	711.13	-	-	33.22	-	19.59	245.72	168.04	1,177.95
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
pupil count 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		

Falcon Invariance   Post-Secondary   Post-Secondary   Students	DIREC	T SPENDS BY SCHOOL LOCAT	TION				Preschool or	Support Servi	ices for		School	Other	U	ナ
Falcon Innovation Zone	October	31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
1-11   Color   Personnel Coals   1,765,870   59,079   59,005   59,785   180,745   328,402   43,896   65,223   641,004   252,183   5,938,494   27,676   28,797   10,022   12,003   11,000   10,000   10,000   10,000   11,000   12,	20	Felcon Innovation Zona	-	4 450 444	-	<b>-</b>			400.004	420.054	4 070 000	4 520 000	44 000 470	
FHS Impermentation Coats	30		2 705 070	1,150,114	66,614 <b>EQ. 00E</b>	504,245	537,817 400.745	048,796	183,391	130,651	0.44,00.4	1,538,808	14,699,178 F 020,404	
FMS	EUC										•			
FES WHES 1														
MRES		·		·	-									
Section   Sect	res				-									_
15-16-0808   Personnel Cests   France	MRES													
Per part   1,965.86   424.61   31.76   192.88   310.66   36.60   20.650	WHES	3,953.16 Student FTE / per pupil	985.03	136.09	14.93	23.97	73.55	83.40	11.95	24.14	194.29	161.86	1,709.19	
Implementation Costs   Per page   11.49   2.41		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	
Part		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	
Sand Creek Innovation Zone   12,156,634   1,680,080   126,516   599,013   828,565   978,486   230,635   226,062   2,444,130   2,178,655   21,455,877   3075,17   54,775   54		Implementation Costs	440,734	9,521	-	109,488	310,656	3,650	20,650	62,907	416,173	1,383,952	2,757,731	
3   Sand Creek Innovation Zone   Sand Sand Sand Sand Sand Sand Sand Sand		per pupil	111.49	2.41	-	27.70	78.58	0.92	5.22	15.91	105.28	350.09	697.60	
3   Sand Creek Innovation Zone   Sand Sand Sand Sand Sand Sand Sand Sand			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	1
Sand Creek Innovation Zone   1,532.44		3,953.16 Student FTE / spend per			31.78	151.53						551.12		
15-16 CACT   Personnel Coals   17-16   75-16-24   111-621   57-498   63,292   312-431   149,592   42,319   609,009   298,289   61,017.770   337-55.   SCHS			·								1,532.44			_
SCHS	31	Sand Creek Innovation Zone		1,593,746	298,495	371,818	212,938	612,283	336,488	150,742	1,295,577	1,671,324	14,171,243	sper
Figural   Implementation Costs   1,201,768   1,501   - 2,32,88   47,222   449   20,239   10,964   165,789   36,339   347,620   367,625   36,260   37,474		15-16 cAct Personnel Costs	3,707,116	756,624	111,621	57,498	63,292	312,431	149,592	42,319	609,009	298,269	6,107,770	33%
FES   Post   P		per pupil	1,061.47	216.65	31.96	16.46	18.12	89.46	42.83	12.12	174.38	85.40	1,748.85	
FES   Post   P	HMS	Implementation Costs	221,768	1,501	-	23,288	47,222	449	20,239	10,964	165,789	356,399	847,620	36%
RES	EES				-			0.13						
SRES   3,492.44 Student FTE   per pupil   1,124.97   217.08   31.96   23.13   31.64   89.99   48.63   15.26   221.85   137.45   1,991.56   15.16 oBud   Personnel Costs   per pupil   pupil count   Total   3,308.13   671.63   117.43   109.98   65.40   264.66   133.85   41.26   508.90   255.20   5,376.43   109.98   17.9   19.62   27.21   10.24   11.12   17.16   83.92   410.81   677.82   10.94   1.79   19.62   27.21   10.24   11.12   17.16   83.92   410.81   677.82   10.94   17.9   19.62   27.21   10.24   11.12   17.16   83.92   410.81   677.82   10.94   17.9   19.62   17.77   19.62	RES	pupil count Total	3,928,884	758,125	111,621	80,786	110,513	312,879	169,831	53,282	774,799	654,668	6,955,389	33%
Implementation Costs   3,208,13   671,63   117,43   109,98   65,40   264,66   133.85   41,26   508.90   255,20   5,376,43   234,773   249,773   27,21   27,2	SRES	3,492.44 Student FTE / per pupil			31.96							187.45		
Implementation Costs   3,208,13   671,63   117,43   109,98   65,40   264,66   133.85   41,26   508.90   255,20   5,376,43   234,773   249,773   27,21   27,2		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	-
Publicount   Total   11,566,716   2,351,872   410,116   452,605   323,451   925,162   506,319   204,024   2,70,376   2,325,992   21,126,632   3,492,44   51,494   5					117.43	109.98						•		
Publicount   Total   11,566,716   2,351,872   410,116   452,605   323,451   925,162   506,319   204,024   2,70,7376   2,351,872   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   1,727,12		Implementation Costs		6,260			95.032			59.919	293.085			
Power   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   1,727,12   1,7		per pupil			-									
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 17.77.12					410,116									
1,727.12   1,727.12							· ·	·						
VRHS VRHS SMS RVES DESCRIPTION OFFI  15-16 cAct  Personnel Costs Per pupil PRIVATION OFFI  15-16 cAct Personnel Costs Per pupil PRIVATION OFFI  15-16 cAct Per pupil OFFI  15-16 cAct OFFI  15-16 c			7,777											-
VRHS SMS         Implementation Costs         190,630         334         -         29,058         127,794         535         3,559         7,746         198,303         340,421         898,379         36%           RVES SES OES         pupil count 4,348.39         Total Student FTE / per pupil         4,225,578         952,936         184,904         63,440         248,291         385,434         87,527         77,940         931,639         675,238         7,832,927         33%           OES         4,348.39         Student FTE / per pupil         971.76         219.15         42.52         14.59         57.10         88.64         20.13         17.92         21.25         78.29         206.60         33%           OES         15-16 oBud         Per sonnel Costs         12,648,320         2,625,592         550,209         42,9902         405,629         1,059,645         185,407         206,919         2,158,160         996,852         21,266,637           Implementation Costs         12,648,320         2,625,592         550,209         42,902         405,629         1,059,645         185,407         206,919         2,158,160         996,852         21,266,637           Implementation Costs         460,533         2,3325         200         99,865 </td <td>32</td> <td>POWER Innovation Zone</td> <td></td> <td>1,674,981</td> <td>365,506</td> <td>466,327</td> <td>458,326</td> <td>675,161</td> <td>106,106</td> <td>189,041</td> <td>1,449,367</td> <td>1,670,797</td> <td>15,938,887</td> <td>sper</td>	32	POWER Innovation Zone		1,674,981	365,506	466,327	458,326	675,161	106,106	189,041	1,449,367	1,670,797	15,938,887	sper
SMS   Implementation Costs   190,630   334   - 29,058   127,794   535   3,559   7,746   198,303   340,421   898,379   36%   20,005   20,		15-16 cAct Personnel Costs	4,034,949	952,602	184,904	34,382	120,498	384,900	83,967	70,193	733,336	334,817	6,934,548	33%
RVES SES pupil count Total 43.84 0.08 - 6.68 29.39 0.12 0.82 1.78 45.60 78.29 206.60 78.20 206.60 78.29 206.20 78.29 206.20 206.20 78.29 206.20 78.29 206.20 78.29 206.20 78.29 206.20 78.20 206.20 78.29 206.20 78.29 206.20 78.29 206.20 78.29 206.20 78.2		per pupil	927.92	219.07	42.52	7.91	27.71	88.52	19.31	16.14	168.65	77.00	1,594.74	
RVES SES pupil count Total 4,348.39 Student FTE / per pupil 2,908.74 603.81 126.53 98.86 93.28 10.50 12 0.82 1.78 45.60 78.29 206.60 99.652 1.78	SMS	Implementation Costs	190,630	334	-	29,058	127,794	535	3,559	7,746	198,303	340,421	898,379	36%
SES OF Description of Descri	RvES	per pupil		0.08	-			0.12		1.78				
OES 4,348.39 Student FTE / per pupil 971.76 219.15 42.52 14.59 57.10 88.64 20.13 17.92 214.25 155.28 1,801.34  15-16 oBud Personnel Costs  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 105.91 105.91 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	SES	pupil count Total	4,225,578	952,936	184,904	63,440	248,291	385,434	87,527		931,639	675,238		
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	OES	4,348.39 Student FTE / per pupil												
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		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	-
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														
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		•							·					
4,348.39 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														
		<u>papir coarre</u>												
		.,o .o.oo	0,014.00	004.04		121.03	102.00	270.01	77.00	01.40		000.02	<del>5,400.0</del> 1	_

DIRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ices for		School	Other		
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	_	-		-	-	-	-	-	% budg
132 Falcon Elementary	626,203	178,332	8,212	462	1,183	50,746	20,505	(147)	135,603	136,993	1,158,091	<u>spent</u>
125,817 15-16 cAct Personnel Costs	324,567	106,775	-	-	-	26,890	4,828	-	63,249	26,573	552,883	34%
per pupil	1,092.82	359.51	-	-	-	90.54	16.26	-	212.96	89.47	1,861.56	
9,786 Implementation Costs	7,751	-	-	-	-	-	-	3,137	6,114	30,222	47,224	31%
per pupil_	26.10	-	-	-	-	-	-	10.56	20.59	101.76	159.00	
135,603 pupil count Total	332,318	106,775	-	-	-	26,890	4,828	3,137	69,363	56,795	600,106	34%
297.00 Student FTE , per pupil	1,118.92	359.51	-	-	-	90.54	16.26	10.56	233.55	191.23	2,020.56	
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	ı
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	ı
	,		4,220.48						1,699.37		•	
134 Meridian Ranch Elementary	1.521.545	183.828	(21.163)	462	(594)	75,039	5,665	4.285	237.723	208,181	2,214,971	spent
221,783 15-16 cAct Personnel Costs	694,156	120,029	21,163	_	5,390	32,961	_	1,446	101,293	30,812	1,007,250	33%
per pupil	968.61	167.49	29.53	-	7.52	45.99	-	2.02	141.34	42.99	1,405.50	
15.940 Implementation Costs	6,949	-	-	_	7,980	-	_	1,062	11,415	43,984	71,390	30%
per pupil	9.70	_	_	_	11.13	-	-	1.48	15.93	61.37	99.62	
237,723 pupil count Total	701,104	120,029	21,163	_	13,369	32,961	-	2,508	112,708	74,796	1,078,639	33%
716.65 Student FTE / per pupil	978.31	167.49	29.53	_	18.66	45.99	-	3.50	157.27	104.37	1,505.11	/-
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	ı
pupil count Total	2,222,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,293,611	ı
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	1
			3,543.91						1,051.93			
137 Woodmen Hills Elementary												<u>spent</u>
217,533 15-16 cAct Personnel Costs	764,193	114,850	-	-	16,608	41,968	3,130	1,762	101,293	28,239	1,072,043	32%
per pupil	1,084.69	163.02	-	-	23.57	59.57	4.44	2.50	143.77	40.08	1,521.64	
13,963 Implementation Costs	16,012	-	-	-	116	-	2,419	630	5,162	58,192	82,530	33%
per pupil	22.73	-	-	-	0.16	-	3.43	0.89	7.33	82.60	117.14	
231,497 <u>pupil count</u> Total	780,205	114,850	-	-	16,724	41,968	5,549	2,392	106,455	86,431	1,154,573	32%
704.53 Student FTE , per pupil	1,107.41	163.02	-	-	23.74	59.57	7.88	3.39	151.10	122.68	1,638.78	
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	1
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	ı
			4,055.52				<u> </u>		1,088.63			

Preschool or

Support Services for

DIREC	T SPENDS BY SCHOOL LO	CATION				Preschool or	Support Servi	ces for		School	Other	
October 3	31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
220	Falcon Middle Consol.	1 050 000	- 280.854	10.270	102,770	- 19,666	- 199.035	20.264	- 27 705	- 245 272	207 100	- 9/
247.064	15-16 cAct Personnel Costs	935,159	96,027	9,289	7,158	19,000	100,288	9,335	29,804	136,430	59,242	1,382,732
		pupil 989.59	101.62	9.83		-	106.12	9.88	31.54	144.37	62.69	1,463.21
	· · · · · · · · · · · · · · · · · · ·	30,163	500	9.03 -	4,911	5,374	100.12	930	779	23,193	97,462	163,311
			0.53	-	5.20	5.69	-	0.98	0.82	23,193	103.13	172.82
		pupil 31.92 965,322	96,527	9,289	12,069	5,374	100,288	10,265	30,583	159,623	156,704	1,546,044
	<del></del>	pupil 1,021.50	102.15	9,269		5.69	100,288	10,265	32.36	168.91	165.82	1,636.03
	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
		pupil 3,013.31	398.34	29.28			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
	•	pupil 81.31	1.01	_	24.09	26.50	_	8.10	1,200	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 pe	7 3,094.61	399.35	29.28			316.74	41.83	72.36	428.46	490.81	5,021.46
	945.00 Stadont 127 Spond po	3,034.01	333.33	3,671.26		20.50	310.74	41.00	72.50	1,350.20	430.01	0,021.40
310	Falcon High Consol.	2.291.982	207.322	18.379	400.090	451.401	238.974	13.563	85.428	267.541	522.175	4 496 855
256.089	15-16 cAct Personnel Costs	1,067,795	95,509	9,289	52,628	144,748	126,296	10,025	32,511	122,522	107,316	1,768,639
		pupil 827.76	74.04	7.20	,	112.21	97.91	7.77	25.20	94.98	83.19	1,371.06
11.452	Implementation Costs	31,619	1,387	-	30,071	58,049	1,287	-	24,281	20,615	156,141	323,450
	•	pupil 24.51	1,307	_	23.31	45.00	1.00	_	18.82	15.98	121.04	250.74
	pupil count Total	1,099,415	96,896	9,289	82,699	202,797	127,583	10,025	56,792	143,137	263,457	2,092,090
	4 000 00 00 1 1 5	pupil 852.27	75.11	7.20		157.21	98.90	7.77	44.03	110.96	204.23	1,621.80
	1,200.30 Otadent i iE i	pupii 832.21	73.11	7.20	04.11	137.21	30.30	7.11	44.03	110.30	204.23	
	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 pe	2,629.03		21.45		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	251,028	5,956	42,806	-	27,802	-	100,042	-	558,445	174,310	1,160,390
	15-16 cAct Personnel Costs	-	2,889	19,264	-	-	-	16,577	-	116,217	-	154,946
	per	pupil -	0.73	4.87	-	-	-	4.19	-	29.40	-	39.20
	Implementation Costs	15,607	-	-	-	52,484	-	-	-	60,547	1,662	130,301
	per	pupil 3.95	-	-	-	13.28	-	-	-	15.32	0.42	32.96
	pupil count Total	15,607	2,889	19,264	-	52,484	-	16,577	-	176,763	1,662	285,247
		pupil 3.95	0.73	4.87	-	13.28	-	4.19	-	44.71	0.42	72.16
	15-16 oBud Personnel Costs	163,578	8,844	62,070	_			116,619		424 002	100	786,094
			8,844 2.24	15.70			•	29.50	•	434,882 110.01	100 0.03	786,094 198.85
	Implementation Costs		2.24			00.000	•	29.50	_			
	•	103,057		-	-	80,286	-	-	-	300,326	175,872	659,542
		pupil 26.07	- 0.044	-	-	20.31	-	440.040	-	75.97	44.49	166.84
	papir count	266,636	8,844	62,070	-	80,286	-	116,619	-	735,208	175,972	1,445,636
	3,953.16 Student FTE / spend pe	67.45	2.24	15.70		20.31	-	29.50	-	185.98	44.51	365.69
				105.70						259.99		

IRECT SPEN	IDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	ces for		School	Other		1
tober 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	% b
	<u>lem</u> entary												<u>s</u>
183,747 <b>15-16</b> c	Act Personnel Costs	603,666	85,445	25,646	-	-	37,268	24,706	1,274	89,716	40,610	908,330	
	per pupil	991.54	140.34	42.12	-	-	61.21	40.58	2.09	147.36	66.70	1,491.95	
	Implementation Costs	14,122	471	-	-	-	-	10,474	1,140	8,865	44,516	79,588	
	per pupil	23.20	0.77	-	-	-	-	17.20	1.87	14.56	73.12	130.72	
196,682 <u>pupil count</u>		617,788	85,916	25,646	-	-	37,268	35,180	2,414	98,581	85,125	987,918	
608	.82 Student FTE / per pupil	1,014.73	141.12	42.12	-	-	61.21	57.78	3.97	161.92	139.82	1,622.68	,
15-16 oE	Bud 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	
	.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	
		0,00 0	0.2.00	3,593.06			., ., .,			1,278.92		1,011100	_
35 Remingt	on Elementary	1,229,444	282,163	65,941	3,462	8,196	72,958	59,569	3,631	175,519	155,055	2,055,937	, <u>s</u>
65,461 <b>15-16</b> c	Act Personnel Costs	617,507	111,304	18,711	-	2,962	36,886	27,875	1,925	82,875	32,571	932,616	
	per pupil	1,175.24	211.83	35.61	-	5.64	70.20	53.05	3.66	157.73	61.99	1,774.96	
	Implementation Costs	38,622	-	_	_	61	114	3,438	1,591	5,492	44,986	94,304	
	per pupil	73.51	_	_	_	0.12	0.22	6.54	3.03	10.45	85.62	179.48	
175,519 pupil count		656,129	111,304	18,711	_	3,023	37,000	31,313	3,516	88,366	77,558	1,026,921	
	.43 Student FTE / per pupil	1,248.75	211.83	35.61	_	5.75	70.42	59.60	6.69	168.18	147.61	1,954.44	
15-16 oE	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 coun		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			_
	Ranch Elementary												<u>s</u>
63,791 <b>15-16</b> c	Act Personnel Costs	632,952	198,078	25,721	-	10,442	37,307	23,010	3,677	81,764	49,275	1,062,226	
	per pupil	1,197.19	374.65	48.65	-	19.75	70.56	43.52	6.95	154.65	93.20	2,009.13	
	Implementation Costs	34,225	-	-	-	6,953	-	1,451	1,436	3,079	42,840	89,984	
	per pupil	64.73	-	-	-	13.15	-	2.74	2.72	5.82	81.03	170.20	
169,412 <u>pupil count</u>	<u>t</u> Total	667,177	198,078	25,721	-	17,395	37,307	24,461	5,112	84,843	92,116	1,152,209	
528	.70 Student FTE / per pupil	1,261.92	374.65	48.65	-	32.90	70.56	46.27	9.67	160.47	174.23	2,179.33	,
15-16 oE	Bud 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 coun		2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,997	254,254	286,953	3,457,907	
	.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	
		0,000.00	.,	.002	0.01	.0.00				.00.00	00	3,0 .0.10	<b>4</b>

DIRECT SPENDS BY SCHOOL LOC	ATION				Preschool or	Support Servi	ces for		School	Other	
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
205 Harizan Middle Canad	- 4 407 705	- 224 007	- 24.705	- 00 444	4.700	- 425.000	70.400	40.004	-	- 202 424	- %
Horizon Middle Consol.	7,467,735	331,987	31,765	62,444		125,980	70,162	19,994	232,405	202,131	2,546,335
230,935 15-16 cAct Personnel Costs	749,345	169,514	17,651	30,418	-	60,294	36,010	14,180	121,486	42,506	1,241,404
per p	•	269.07	28.02	48.28	-	95.71	57.16	22.51	192.84	67.47	1,970.48
1,470 Implementation Costs	24,968	199	-	6,970	13,543	-	-	5,317	14,530	91,141	156,668
per p		0.32	-	11.06	21.50	-	-	8.44	23.06	144.67	248.68
232,405 <u>pupil count</u> Total	774,313	169,713	17,651	37,388	13,543	60,294	36,010	19,497	136,016	133,647	1,398,072
630.00 Student FTE / per p	ıpil 1,229.07	269.39	28.02	59.35	21.50	95.71	57.16	30.95	215.90	212.14	2,219.16
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 p	apil 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 p	ıpil 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.	2,293,627	457,591	82,793	305,962	192,102	260,332	43,845	115,029	278,121	546,344	4,575,745
253,721 15-16 cAct Personnel Costs	1,098,852	190,084	23,892	25,595	49,888	140,676	8,911	21,263	152,325	109,993	1,821,478
& Sand Creek Voc Ed per p		158.47	19.92	21.34	41.59	117.28	7.43	17.73	126.99	91.70	1,518.54
24,400 Implementation Costs	36,919	831	-	16,318	26,664	334	4,877	1,480	8,620	131,689	227,733
per p		0.69	-	13.60	22.23	0.28	4.07	1.23	7.19	109.79	189.86
278,121 pupil count Total	1,135,770	190,915	23,892	41,914	76,552	141,011	13,787	22,743	160,945	241,682	2,049,211
1,199.49 Student FTE / per p		159.16	19.92	34.94	63.82	117.56	11.49	18.96	134.18	201.49	1,708.40
	·										
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 p		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 p		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											
170,626 15-16 cAct Personnel Costs	4,794	2,199	-	1,484	-	-	29,079	-	80,844	23,314	141,715
per p	ıpil 1.37	0.63	-	0.43	-	-	8.33	-	23.15	6.68	40.58
72,812 Implementation Costs	72,913	-	-	-	-	-	-	-	125,203	1,226	199,342
per p		-	-	-	-	-	-	-	35.85	0.35	57.08
243,439 pupil count Total	77,707	2,199	-	1,484	-	-	29,079	-	206,047	24,541	341,058
3,492.44 Student FTE / per p		0.63	-	0.43	-	-	8.33	-	59.00	7.03	97.66
15-16 oBud Personnel Costs	57,411	10,000	-	513		9,334	79,040	_	251,471	71,965	479,733
per p		2.86		0.15		2.67	22.63	_	72.00	20.61	137.36
Implementation Costs	·	2.00	•	0.15			-	_			
·	38,360 upil 10.98		-		-	-	-	-	198,015 56.70	334,238 95.70	570,613 163.39
punil count Total		40.000	<u> </u>			0.224		-			
papir count	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		

ECT SPEND	S BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	ces for		School	Other	
ber 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
36 Ridgeview	/ Elementary	- 1.701.987	251 255	- 64,061	2 702	61,116	- 77 195	- 66.269	- 7.488	206.809	- 200.497	2 740 050
	Personnel Costs	709,430	154,295	32,232	3,702	11,466	36,793	31,506	3,075	95,720	41,601	1,116,117
5,009		887.15	192.95	40.31	-	14.34	46.01	39.40	3,075	119.70	52.02	1,110,117
	per pupil Implementation Costs		192.95	40.31	-		40.01					
	•	9,039	-	-	-	8,379	-	2,702	1,002	5,450	42,858	69,430
	per pupil	11.30	-	-	-	10.48	-	3.38	1.25	6.82	53.59	86.82
6,809 pupil count	Total	718,469	154,295	32,232	-	19,845	36,793	34,207	4,077	101,170	84,459	1,185,547
799.6	7 Student FTE , per pupil	898.46	192.95	40.31	-	24.82	46.01	42.78	5.10	126.51	105.62	1,482.55
15-16 oBu	d 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	Total	2,420,456	505,550	96,294	3,702	80,961	113,978	100,476	11,565	307,979	293,645	3,934,606
799.6	7 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
	, ,	-,-		3,885.31						1,034.98		,
9 Stetson E	lementary	1,285,351	180,264	66,438	462	26,554	71,621	10,232	9,149	148,931	193,422	1,992,423
7,234 <b>15-16 cA</b>	ct Personnel Costs	603,870	192,766	37,192	-	12,640	36,651	5,004	3,755	92,367	39,263	1,023,509
	per pupil	1,062.33	339.11	65.43	-	22.24	64.48	8.80	6.61	162.49	69.07	1,800.56
	Implementation Costs	15,417	-	-	-	29,216	-	-	1,497	4,367	37,753	88,250
	per pupil	27.12	-	-	-	51.40	-	-	2.63	7.68	66.41	155.25
,931 pupil count	Total	619,287	192,766	37,192	-	41,856	36,651	5,004	5,252	96,734	77,016	1,111,759
	4 Student FTE / per pupil	1,089.45	339.11	65.43	-	73.63	64.48	8.80	9.24	170.17	135.49	1,955.81
15-16 oBu	d 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	Total	1,904,637	373,030	103,631	462	68,410	108,273	15,236	14,401	245,665	270,438	3,104,182
569 A	4 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
300.4	4 Ctaasiit : 12 / Speila pei	3,300.04	030.23	4,310.34	0.01	120.55	130.47	20.00	20.00	1,150.54	410.10	3,400.00
Odyssey I	Elementary	1,494,818	293,205	61,211	450	621	84,468	10,718	8,303	170,253	158,915	2,282,961
	ct Personnel Costs	669,026	124,559	30,867	12	2,288	38,354	5,423	3,970	81,943	33,458	989,899
	per pupil	1,261.53	234.87	58.20	0.02	4.31	72.32	10.23	7.49	154.51	63.09	1,866.57
	Implementation Costs	17,194	130	-	-	80	-	858	1,302	3,786	36,579	59,929
	per pupil	32.42	0.25	_	-	0.15	_	1.62	2.46	7.14	68.97	113.00
,253 pupil count	Total	686,220	124,689	30,867	12	2,368	38,354	6,280	5,272	85,730	70,037	1,049,828
	3 Student FTE / per pupil	1,293.95	235.12	58.20	0.02		72.32	11.84	9.94	161.65	132.06	1,979.58
15 16 oPu	d Personnel Costs		417,393	92,078	462	2,593	122,522	15 000	12,575	246 492	100.065	3,138,603
15-10 080		2,118,534 3,994.75	417,393 787.04	92,078 173.62	462 0.87	2,593 4.89	122,522	15,999 30.17	12,575 23.71	246,483 464.77	109,965 207.35	5,918.21
	per pupil				0.87							
	Implementation Costs	62,503	500	-	-	397	300	1,000	1,000	9,500	118,987	194,187
9 .	per pupil	117.86	0.94	-	-	0.75	0.57	1.89	1.89	17.91	224.36	366.16
pupil count	Total	2,181,038	417,893	92,078	462	2,989	122,822	16,999	13,575	255,983	228,952	3,332,790
530.3	3 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
				5,080.72						1,203.65		

DIRECT SPENDS BY SCHOOL LOCAT	TION				Preschool or	Support Servi	ces for		School	Other	
October 31, 2015	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
230 Skyview Middle Consol.	2,250,855	<del>-</del> 454,904	- 83,413	65,637	9,814	<del>-</del> 228,232	- 10,238	<del>-</del> 52.531	<del>-</del> 314,514	<del>-</del> 364.296	3.834.433
296,747 15-16 cAct Personnel Costs	1,052,299	268,220	30,887	4,212	_	107,079	5,245	25,868	148,685	73,643	1,716,137
per pupil	939.55	239.48	27.58	3.76	-	95.61	4.68	23.10	132.75	65.75	1,532.27
17,767 Implementation Costs	55,057	_	_	5,350	18,586	371	_	3,075	5,033	78,660	166,132
per pupil	49.16	_	-	4.78	16.59	0.33	-	2.75	4.49	70.23	148.33
314,514 pupil count Total	1,107,356	268,220	30,887	9,562	18,586	107,449	5,245	28,943	153,718	152,304	1,882,269
1,120.00 Student FTE / per pupil	988.71	239.48	27.58	8.54	16.59	95.94	4.68	25.84	137.25	135.99	1,680.60
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
320 Vista Ridge High Consol.	2,139,040	207 554	3,838.60	395,077	314,077	213,655	15.675	111 560	1,265.60	402 227	4,522,849
336,665 15-16 cAct Personnel Costs	998,965	210,563	53,724	30,159	94,104	166,023	7,774	33,526	363,482 1 <b>76,5</b> 81	123,912	1,895,331
	751.13	158.32	40.40	22.68	94, 104 70.76	124.83	7,774 5.85	33,526 25.21	176,561	93.17	1,695,331
	83,407	204	40.40	23,708	57,870	124.63	5.05	870	9,983	125,617	301,822
·	62.71		-				-	0.65		94.45	
per pupil 363.482 pupil count Total		0.15	- - -	17.83	43.51	0.12	7,774		7.51		226.94
	1,082,371	210,767	53,724	53,866	151,974	166,187	•	34,396	186,564	249,529	2,197,152
1,329.95 Student FTE / per pupil	813.84	158.48	40.40	40.50	114.27	124.96	5.85	25.86	140.28	187.62	1,652.06
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											
276,630 15-16 cAct Personnel Costs	1,359	2,199	-	-	-	-	29,016	-	138,040	22,940	193,555
per pupil	0.31	0.51	-	-	-	-	6.67	-	31.75	5.28	44.51
(31,252) Implementation Costs	10,516	-	-	-	13,662	-	-	-	169,684	18,954	212,816
per pupil	2.42	-	-	-	3.14	-	-	-	39.02	4.36	48.94
245,378 <u>pupil count</u> Total	11,875	2,199	-	-	13,662	-	29,016	-	307,724	41,894	406,371
4,348.39 Student FTE / per pupil	2.73	0.51	-	-	3.14	-	6.67	-	70.77	9.63	93.45
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		

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

ief Education Officer   5-16 cAct   Personnel Costs   per pupil	Reg. Instruct  (216,567) 224,567 17.67 224,567 17.67  8,000 0.63	1,995,858 523,765 41.20 434,952 34.22 958,717 75.42 1,952,775	652,386 40,436 3.18 149,277 11.74 189,714 14.92	66,229 94,824 7.46 6,889 0.54	Students  1,659,631 667,925 52.54 280,749 22.08	Staff  1,302,340 524,606 41.27 396,616	Admin - 10,467	Spend  608,047  205,156  16.14	Direct Spend	(6,078,392) (2,056,712) (161.79)	Net Total - -
Personnel Costs   Per pupil	224,567 17.67 224,567 17.67 8,000 0.63	41.20 434,952 34.22 958,717 75.42	3.18 149,277 11.74 189,714	7.46 6,889 0.54	52.54 280,749	41.27	-	16.14			- - -
Personnel Costs   Per pupil	224,567 17.67 224,567 17.67 8,000 0.63	41.20 434,952 34.22 958,717 75.42	3.18 149,277 11.74 189,714	7.46 6,889 0.54	52.54 280,749	41.27	-	16.14			- - -
Implementation Costs  per pupil  per pupil  Total  12,712.24 Student FTE per pupil  5-16 oBud Personnel Costs  per pupil  Implementation Costs  per pupil  per pupil  Total	224,567 17.67 224,567 17.67 8,000 0.63	41.20 434,952 34.22 958,717 75.42	3.18 149,277 11.74 189,714	7.46 6,889 0.54	52.54 280,749	41.27	-	16.14			-
Implementation Costs  per pupil  Total  12,712.24 Student FTE per pupil  5-16 oBud Personnel Costs  per pupil  Implementation Costs  per pupil  per pupil  Total	224,567 17.67 224,567 17.67 8,000 0.63	434,952 34.22 958,717 75.42	149,277 11.74 189,714	6,889 0.54	280,749				161.79	(161.79)	-
per pupil Total 12,712.24 Student FTE , per pupil 5-16 oBud Personnel Costs  per pupil Implementation Costs  per pupil per pupil Total	17.67 224,567 17.67 8,000 0.63	34.22 958,717 75.42	11.74 189,714	0.54		396,616	17 000				
Total	224,567 17.67 8,000 0.63	958,717 75.42	189,714		22 08		17,893	64,990	1,575,934	(1,575,934)	-
5-16 oBud Personnel Costs    Implementation Costs   per pupil	8,000 0.63	75.42	·	101 712		31.20	1.41	5.11	123.97	(123.97)	
5-16 oBud Personnel Costs  per pupil  Implementation Costs  per pupil  oil count  Total	8,000 0.63		14 92	101,713	948,674	921,222	17,893	270,146	3,632,645	(3,632,645)	-
per pupil Implementation Costs  per pupil pil count  Total	0.63	1 952 775	17.02	8.00	74.63	72.47	1.41	21.25	285.76	(285.76)	-
Implementation Costs  per pupil bil count  Total	0.63		233,205	163,042	2,218,145	1,577,656	-	592,876	6,745,701	(6,745,701)	-
Implementation Costs  per pupil bil count  Total		153.61	18.34	12.83	174.49	124.11	-	46.64	530.65	(530.65)	_
per pupil bil count Total		1,001,800	608,895	4,900	390,160	645,905	28,360	285,317	2,965,337	(2,965,337)	_
oil count Total	-	78.81	47.90	0.39	30.69	50.81	2.23	22.44	233.27	(233.27)	_
	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)	-
-,·	0.63	232.42	66.24	13.21	205.18	174.92	2.23	69.08	763.91	(763.91)	-
	0.00	202.12	312.50	10.21	200.10	11 1.02	451.41	00.00	100.01	(100.01)	
ucation Services	_	_	585,623	52,437	185,055	1,062,720	11,068	600,422	2,497,324	(2,497,324)	-
5-16 cAct Personnel Costs	_	_	34,568	87,396	95,717	364,718	-	205,156	787,555	(787,555)	_
per pupil	_	_	2.72	6.87	7.53	28.69	-	16.14	61.95	(61.95)	_
Implementation Costs	_	_		6,889				59,374			_
•	_	_									_
											_
	_	_									_
					22.11	00.22	1.01	20.01		` ,	
5-16 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)	-
per pupil	-	-	37.81	0.39	15.84	46.38	2.18	21.40	124.00	(124.00)	-
oil 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				
ecial Services								7,625	3,581,068		
5-16 cAct Personnel Costs	-	523,765	5,869			159,889	-	-	1,269,157	(1,269,157)	-
per pupil	-	41.20	0.46	0.58	45.01	12.58	-	-	99.84	(99.84)	-
Implementation Costs	224,567	434,952	55,668	-	94,598	84,750	1,201	5,616	901,352	(901,352)	-
per pupil	17.67	34.22	4.38	-	7.44	6.67	0.09	0.44	70.90	(70.90)	-
oil count Total	224,567	958,717	61,536	7,428	666,806	244,639	1,201	5,616	2,170,509	(2,170,509)	-
12,712.24 Student FTE per pupil	17.67	75.42	4.84	0.58	52.45	19.24	0.09	0.44	170.74	(170.74)	-
5-16 oBud Personnel Costs	8 000	1 952 775		21 220	1 952 608	427 954	-	_	4 362 558	(4 362 558)	_
			_				-	-			_
											-
•											-
per bubii		2,954,575									
		/ Uh/I h/h				404 OEO	600	10 0 44	E 754 577	(E 7E4 E77)	
oil count Total 12,712.24 Student FTE / spend per	8,000 0.63	2,954,575	128,300 10.09	21,220 1.67	2,141,382 168.45	484,259 38.09	600 0.05	13,241 1.04	5,751,577 452.44	(5,751,577) (452.44)	-
5-10 5-10 12, 0 ecc 15-10 bil c	per pupil Total Total 712.24 Student FTE / per pupil  6 oBud Personnel Costs  per pupil Implementation Costs  per pupil Total Total Total 712.24 Student FTE / spend per  count Total 712.24 Student FTE / spend per  count per pupil Implementation Costs  per pupil Implementation Costs  per pupil Total 712.24 Student FTE / per pupil Total 712.24 Student FTE / per pupil Total 712.24 Student FTE / per pupil Implementation Costs  per pupil Implementation Costs  per pupil	Per pupil	Per pupil   -   -   -	Per pupil     7.36	Per pupil   -	Per pupil	Per pupil	Per pupil   -   -   -   -   -   -   -   -   -	Perpupit	Per pupil   -   -   -   -   -   -   -   -   -	Perpupit   -   -   -   -   -   -   -   -   -

IRECT :	SPENDS BY SCHOOL L	OCATION				Support Se	rvices for	School	Oth Direct	Total	Indirect		7
ctober 31,	2015	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	
		-	-	-	-	-	-	-	-	-			% t
38 C	entral Services	-	-	-	-	-	-	891,382	1,905,761	2,797,143	(2,797,143)	-	<u>s</u>
1,662,513	15-16 cAct Personnel Costs	-	-	-	-	-	-	405,179	414,568	819,746	(819,746)	-	3
	-	er pupil -	-	-	-	-	-	31.87	32.61	64.48	(64.48)	-	
	Implementation Costs	-	-	-	-	-	-	92,529	411,027	503,556	(503,556)	-	3
		er pupil -	-	-	-	-	-	7.28	32.33	39.61	(39.61)	-	_
2,797,143 <u>pu</u>	upil count Tota	al -	-	-	-	-	-	497,707	825,595	1,323,302	(1,323,302)	-	
	12,712.24 Student FTE / p	er pupil -	-	-	-	-	-	39.15	64.94	104.10	(104.10)	-	
	15-16 oBud Personnel Costs	-	-	-	-	-	-	1,222,839	1,259,420	2,482,259	(2,482,259)	-	
	р	er pupil -	-	-	-	-	-	96.19	99.07	195.27	(195.27)	-	
	Implementation Costs	-	-	-	-	-	-	166,250	1,471,936	1,638,187	(1,638,187)	-	
	р	er pupil -	-	-	-	-	-	13.08	115.79	128.87	(128.87)	-	
pι	upil count Tota		-	-	-	-	-	1,389,090	2,731,356	4,120,446	(4,120,446)	-	Т.
	12,712.24 Student FTE / spend p	er -	-	-	-	-	-	109.27	214.86	324.13	(324.13)	-	
				-				324.13					_
В	usiness Office	-	-	-	-	-	-	889,124	1,221,110	2,110,234	(2,110,234)	-	
647,691	15-16 cAct Personnel Costs	-	-	-	-	-	-	405,179	391,946	797,124	(797,124)	-	
	р	er pupil -	-	-	-	-	-	31.87	30.83	62.71	(62.71)	-	
	Implementation Costs	-	-	-	-	-	-	91,487	330,937	422,424	(422,424)	-	
	р	er pupil -	-	-	-	-	-	7.20	26.03	33.23	(33.23)	-	
110,234 <u>pu</u>	upil count Tota	al -	-	-	-	-	-	496,666	722,882	1,219,548	(1,219,548)	-	_
	12,712.24 Student FTE / p	er pupil -	-	-	-	-	-	39.07	56.87	95.93	(95.93)	-	_
	15-16 oBud Personnel Costs	-	-	-	-	-	-	1,222,839	1,221,976	2,444,816	(2,444,816)	-	-
		er pupil -	-	-	-	-	-	96.19	96.13	192.32	(192.32)	-	
	Implementation Costs	- · ·	_	-	_	-	_	162,950	722,016	884,966	(884,966)	_	
	•	er pupil -	-	_	_	-	_	12.82	56.80	69.62	(69.62)	_	
DI.	upil count Tota		_		_	_	_	1,385,790	1,943,992	3,329,782	(3,329,782)	-	Т
	12,712.24 Student FTE / spend p	er -		-	-	-		109.01	152.92	261.94	(261.94)	-	
	, ,			-				261.94			(==		
610 B	oard of Education	-	_	_	-	_	-	2,258	684,651	686,910	(686,910)	_	_
	15-16 cAct Personnel Costs	-	-	-	-	-	_	_	22,622	22,622	(22,622)	_	
		er pupil	-						,	1.78	(1.78)	-	
	Implementation Costs	- · ·	_	-	_	-	_	1,042	80,091	81,132	(81,132)	_	
	•	er pupil	-					.,		6.38	(6.38)	_	
686,910 pu	upil count Tota		-	-	_	-	-	1,042	102,713	103,754	(103,754)	_	_
<u> </u>	<del></del>	er pupil	_					1,012	102,710	8.16	(8.16)	_	
	15-16 oBud Personnel Costs	-	-	-	-	-	-	-	37,443	37,443	(37,443)	-	
		er pupil	-							2.95	(2.95)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	749,921	753,221	(753,221)	-	
		er pupil	-							59.25	(59.25)	-	_
pι	upil count Tota		-	-	-	-		3,300	787,364	790,664	(790,664)	-	_
	12,712.24 Student FTE / spend p	er -		-	-	-	-	0.26	61.94	62.20	(62.20)	-	
				-				62.20					_

RECT SPEND	S BY SCHOOL LOCAT	ION				Support Ser	rvices for	School	Oth Direct	Total	Indirect	
ber 31, 2015		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
		-	-	-	-	-	-	-	-	-		
7 Facilities 8	Maintenance	-	-	-	-	-	_	196	1,218,080	1,218,276	(1,218,276)	_
13,769 <b>15-16 cAc</b>	Personnel Costs	-	-	-	-	-	-	-	576,254	576,254	(576,254)	-
	per pupil	-	-	-	-	-	-	-	45.33	45.33	(45.33)	-
	Implementation Costs	-	-	-	-	-	-	8,984	184,887	193,871	(193,871)	-
	per pupil	-	-	-	-	-	-	0.71	14.54	15.25	(15.25)	-
8,276 pupil count	Total	-	-	-	-	-	-	8,984	761,141	770,125	(770,125)	-
12,712.24	Student FTE , per pupil	-	-	-	-	-	-	0.71	59.87	60.58	(60.58)	-
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)	_
	·	_	_	_	_	_	_	0.72	20.39	21.11	(21.11)	_
nunil count	per pupil Total				-			9,181	1,979,220		(1,988,401)	-
pupil count 12 712 2/	Student FTE / spend per		-	-	-	-	-			1,988,401		-
12,7 12.29	Student i L / Spena per	-	-	-	_	-		0.72	155.69	156.42	(156.42)	•
4 T	CODED Torres Trip Torres T			•				156.42	4 500 050	4 505 000	(4 =0= 000)	
	ti SPED Trans, Trip Trans, T								1,502,259	1,505,839	(1,505,839)	
0,162 <b>15-16 cAc</b>	Personnel Costs	-	-	-	-	-	-	-	633,535	633,535	(633,535)	-
	per pupil	-	-	-	-	-	-	-	49.84	49.84	(49.84)	-
	Implementation Costs	-	-	-	-	-	-	1,470	100,283	101,754	(101,754)	-
	per pupil		-	-	-	-	-	0.12	7.89	8.00	(8.00)	-
5,839 pupil count	Total	-	-	-	-	-	-	1,470	733,819	735,289	(735,289)	-
12,712.24	Student FTE , per pupil	-	-	-	-	-	-	0.12	57.73	57.84	(57.84)	-
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		_					0,000	112,001	35.20	(35.20)	_
pupil count	Total		-				-	5,050	2,236,078	2,241,128	(2,241,128)	-
	Student FTE / spend per	-	<u>-</u>	<u>-</u>	-	<del>-</del>	<u>-</u>	0.40	175.90	176.30	(176.30)	-
12,112.2	Otadont 1 12 / opena per		-	_	_	-		176.30	175.90	170.30	(170.30)	
3 Information	n Information Technology			-					4 050 404	4 200 000	(4.000.000)	
										1,368,998		
28 15-16 CAC	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-
	per pupil	-	-	-	-	-	-	-	-	4 450 050	(4.450.050)	-
	Implementation Costs	-	-	-	-	-	-	2,550	1,457,301	1,459,852	(1,459,852)	-
	per pupil	-	-	-	-	-	-	0.20	114.64	114.84	(114.84)	-
8,998 <u>pupil count</u>	Total	-	-	-	-	-	-	2,550	1,457,301	1,459,852	(1,459,852)	-
12,712.24	Student FTE , per pupil	-	-	-	-	-	-	0.20	114.64	114.84	(114.84)	-
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)	-
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)	

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

RSUNNEL CUSTS BT S	CHOOL LO	CATION - TOT	AL & FER PU	TIL .		Preschool or	Support Servi	ces for		School	Otner	
ber 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
	<u> 201</u>	<u>ne</u>				•						
132 Falcon Elementa: Personnel Costs	<b>297.00</b> s	324,567	106,775	-	-	-	26,890	4,828	-	63,249	26,573	552,883
134 Meridian Ranch E Personnel Costs	716.65	694,156	120,029	21,163	-	5,390	32,961	-	1,446	101,293	30,812	1,007,250
137 Woodmen Hills E Personnel Costs	704.53	764,193	114,850	-	-	16,608	41,968	3,130	1,762	101,293	28,239	1,072,043
220 Falcon Middle Co Personnel Costs	945.00	935,159	96,027	9,289	7,158	-	100,288	9,335	29,804	136,430	59,242	1,382,732
310 Falcon High Cons Personnel Costs	1,289.98	1,067,795	95,509	9,289	52,628	144,748	126,296	10,025	32,511	122,522	107,316	1,768,639
530 Falcon Zone Leve Personnel Costs	3,953.16	o -	2,889	19,264	-	-	-	16,577	-	116,217	-	154,946
131 Evans Elementar Personnel Costs	608.82	603,666	85,445	25,646	-	-	37,268	24,706	1,274	89,716	40,610	908,330
135 Remington Eleme Personnel Costs	525.43 s	617,507	111,304	18,711	-	2,962	36,886	27,875	1,925	82,875	32,571	932,616
138 Springs Ranch El Personnel Costs	528.70 s	632,952	198,078	25,721	-	10,442	37,307	23,010	3,677	81,764	49,275	1,062,226
225 Horizon Middle C Personnel Costs	630.00 s	749,345	169,514	17,651	30,418	-	60,294	36,010	14,180	121,486	42,506	1,241,404
315 Sand Creek High Personnel Costs	1,199.49	1,098,852	190,084	23,892	25,595	49,888	140,676	8,911	21,263	152,325	109,993	1,821,478
531 Sand Creek Zone Personnel Costs	3,492.44	4,794	2,199	-	1,484	-	-	29,079	-	80,844	23,314	141,715
136 Ridgeview Eleme Personnel Costs	799.67	709,430	154,295	32,232	-	11,466	36,793	31,506	3,075	95,720	41,601	1,116,117
139 Stetson Elementa Personnel Costs	568.44		192,766	37,192	-	12,640	36,651	5,004	3,755	92,367	39,263	1,023,509
140 Odyssey Element Personnel Costs	530.33	669,026	124,559	30,867	12	2,288	38,354	5,423	3,970	81,943	33,458	989,899
230 Skyview Middle C Personnel Costs	1,120.00	1,052,299	268,220	30,887	4,212	-	107,079	5,245	25,868	148,685	73,643	1,716,13
320 Vista Ridge High Personnel Costs	1,329.95	998,965	210,563	53,724	30,159	94,104	166,023	7,774	33,526	176,581	123,912	1,895,33
532 Vista Ridge Zone Personnel Costs	4,348.39	1,359	2,199	-	-	-	· -	29,016	-	138,040	22,940	193,555
464 Springs Studio for Personnel Costs	540.33	43,707	50,963	270,650	-	-	47,091	-	-	92,446	13,720	518,577
525 Home School Personnel Costs	126.92	, -	-	87,978	-	-	4,217	-	-	26,300	5,666	124,161
501 Summ School Personnel Costs	12,712.24	18,675	-	-	_	-	· -	-	-	, <u>-</u>	· -	18,675
510 Patriot Learning C Personnel Costs	251.00 s	3,150	41,180	252,586	_	23,916	32,454	-	1,892	88,426	38,266	481,869
522 iConnect Zone L∈ Personnel Costs	918.25	s -	-	-	_	-	-	-	-	154,507	-	154,507
503 Excl Program Personnel Costs	12,712.24		_	36,534	_	-	_	-	_	-	_	36.534
132 Falcon Elementar PersCost / sFTE	297.00	1,092.82	359.51	-	-		90.54	16.26	-	212.96	89.47	1,861.56
134 Meridian Ranch E PersCost / sFTE	716.65	968.61	167.49	29.53	_	7.52	45.99	-	2.02	141.34	42.99	1,405.50
137 Woodmen Hills E PersCost / sFTE	704.53		163.02	-	_	23.57	59.57	4.44	2.50	143.77	40.08	1,521.64
220 Falcon Middle Co PersCost / sFTE	945.00	989.59	101.62	9.83	7.57	-	106.12	9.88	31.54	144.37	62.69	1,463.21
310 Falcon High Cons PersCost / sFTE	1,289.98	827.76	74.04	7.20	40.80	112.21	97.91	7.77	25.20	94.98	83.19	1,371.06
530 Falcon Zone Leve PersCost / sFTE	3,953.16		0.73	4.87	-	-	-	4.19	-	29.40	-	39.20
131 Evans Elementar PersCost / sFTE	608.82	991.54	140.34	42.12			61.21	40.58	2.09	147.36	66.70	1,491.95
135 Remington Eleme PersCost / sFTE	525.43	1,175.24	211.83	35.61	_	5.64	70.20	53.05	3.66	157.73	61.99	1,774.96
138 Springs Ranch El PersCost / sFTE	528.70		374.65	48.65	_	19.75	70.56	43.52	6.95	154.65	93.20	2,009.13
225 Horizon Middle CoPersCost / sFTE	630.00	1,189.44	269.07	28.02	48.28	-	95.71	57.16	22.51	192.84	67.47	1,970.48
315 Sand Creek High PersCost / sFTE	1,199.49	916.10	158.47	19.92	21.34	41.59	117.28	7.43	17.73	126.99	91.70	1,518.54
531 Sand Creek Zone PersCost / sFTE	3,492.44	1.37	0.63	10.02	0.43		-	8.33	-	23.15	6.68	40.58
136 Ridgeview Eleme PersCost / sFTE	799.67		192.95	40.31	-	14.34	46.01	39.40	3.85	119.70	52.02	1,395.72
139 Stetson Elementa PersCost / sFTE	568.44	1,062.33	339.11	65.43	-	22.24	64.48	8.80	6.61	162.49	69.07	1,800.56
140 Odyssey Element PersCost / sFTE	530.33	1,261.53	234.87	58.20	0.02	4.31	72.32	10.23	7.49	154.51	63.09	1,866.57
230 Skyview Middle C PersCost / sFTE	1,120.00	2 1,201.55 2 939.55	239.48	27.58	3.76	4.01	95.61	4.68	23.10	132.75	65.75	1,532.27
320 Vista Ridge High PersCost / sFTE	1,329.95	2 939.55 2 751.13	158.32	40.40	22.68	70.76	124.83	5.85	25.10	132.75	93.17	1,425.11
5 5	4,348.39	2 751.13 2 0.31	0.51	40.40	22.08	10.16	124.83	5.85 6.67	25.21	31.75	93.17 5.28	1,425.11
532 Vista Ridge Zone PersCost / sFTE					-	-						
464 Springs Studio for PersCost / sFTE	540.33	80.89	94.32	500.90	-	-	87.15	-	-	171.09	25.39	959.74
525 Home School PersCost / sFTE	126.92	5 - 4.47	-	693.18	-	-	33.22	-	-	207.22	44.64	978.26
501 Summ School PersCost / sFTE	12,712.24	1.47	-	-	-	-	-	-	-	-	-	1.47
510 Patriot Learning C PersCost / sFTE	251.00	12.55	164.06	1,006.32	-	95.28	129.30	-	7.54	352.30	152.45	1,919.80
522 iConnect Zone Le PersCost / sFTE	918.25	5	-	-	-	-	-	-	-	168.26	-	168.26
503 Excl Program PersCost / sFTE	12,712.24	s -	-	2.87	-	-	-	-	-	-	-	-

Preschool or

Support Services for

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

EMENTATION COSTS	L LOCATION	- TOTAL & PE	R PUPIL		Preschool or	Support Servi	ces for		School	Other		
er 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
132 Falcon Elementar Implementation C	<u>zone</u> 297.00 ₃₀	<u>e</u> 7,751	-	-	_	-	-	_	3,137	6,114	30,222	47,224
134 Meridian Ranch E Implementation C	716.65 30	6,949	-	-	-	7,980	-	-	1,062	11,415	43,984	71,390
137 Woodmen Hills E Implementation C	704.53 30	16,012	-	-	-	116	-	2,419	630	5,162	58,192	82,530
220 Falcon Middle Co Implementation C	945.00 30	30,163	500	-	4,911	5,374	-	930	779	23,193	97,462	163,31
310 Falcon High Cons Implementation C	1,289.98 30	31,619	1,387	-	30,071	58,049	1,287	-	24,281	20,615	156,141	323,45
530 Falcon Zone Leve Implementation C	3,953.16 30	15,607		_	· -	52,484	, -	_	· -	60,547	1,662	130,30
131 Evans Elementar Implementation C	608.82 31	14,122	471	-	-	-	-	10,474	1,140	8,865	44,516	79,58
135 Remington Eleme Implementation C	525.43	38,622	-	_	_	61	114	3,438	1,591	5,492	44,986	94,30
138 Springs Ranch El Implementation C	528.70 s <sub>1</sub>	34,225	-	-	_	6,953	-	1,451	1,436	3,079	42,840	89,98
225 Horizon Middle Complementation C	630.00	24,968	199	_	6,970	13,543	_	-,	5,317	14,530	91,141	156,66
315 Sand Creek High Implementation C	1,199.49	36,919	831	_	16,318	26,664	334	4,877	1,480	8,620	131,689	227,73
531 Sand Creek Zone Implementation C	3,492.44	72,913	-	_	-	20,001	-	-1,077	-	125,203	1,226	199,34
136 Ridgeview Eleme Implementation C	799.67	9,039	-			8,379	-	2,702	1,002	5,450	42,858	69,43
139 Stetson Elementa Implementation C	568.44 32	15,417	-		_	29,216	_	2,702	1,497	4,367	37,753	88,25
140 Odyssey Element Implementation C	530.33 2	17,194	130	-	-	29,210	-	858	1,302	3,786	36,579	59,92
, , ,	1,120.00 32	55,057	130	-	5,350	18,586	- 371	- 030	3,075	5,033	78,660	166,13
230 Skyview Middle C Implementation C	1,329.95	83,407	204	-	,	,	164	-	3,075 870	9,983	125,617	,
320 Vista Ridge High Implementation C	,	,	204	-	23,708	57,870		-	0/0	,	,	301,82
532 Vista Ridge Zone Implementation C	4,348.39 32	10,516	4 000	- 004.040	-	13,662	-	-	-	169,684	18,954	212,81
464 Springs Studio for Implementation C	540.33 35	1,344	1,929	294,313	-	583	-	-	555	16,844	15,511	331,07
525 Home School Implementation C	126.92 35	31	-	2,279	-	-	-	-	2,486	4,887	15,662	25,34
501 Summ School Implementation C	12,712.24 35	11,488	-	-	-		-	-	-	-	90	11,57
510 Patriot Learning (Implementation C	251.00 35	243	15	11,359	-	25,623	-	-	853	3,233	35,363	76,68
522 iConnect Zone L€ Implementation C	918.25 35	-	-	-	-	-	-	-	-	211,893	626	212,51
503 Excl Program Implementation C	12,712.24 35	-	-	927	-	1,380	-	-	-	617	154	3,07
132 Falcon Elementar Implement / sFTE	297.00 30	26.10	-	-	-	-	-	-	10.56	20.59	101.76	159.0
134 Meridian Ranch E Implement / sFTE	716.65 30	9.70	-	-	-	11.13	-	-	1.48	15.93	61.37	99.6
137 Woodmen Hills E Implement / sFTE	704.53	22.73	-	-	-	0.16	-	3.43	0.89	7.33	82.60	117.1
220 Falcon Middle Co Implement / sFTE	945.00 30	31.92	0.53	-	5.20	5.69	-	0.98	0.82	24.54	103.13	172.8
310 Falcon High Cons Implement / sFTE	1,289.98 30	24.51	1.08	-	23.31	45.00	1.00	-	18.82	15.98	121.04	250.7
530 Falcon Zone Leve Implement / sFTE	3,953.16 30	3.95	-	-	-	13.28	-	-	-	15.32	0.42	32.9
131 Evans Elementar Implement / sFTE	608.82 s1	23.20	0.77	-	-	-	-	17.20	1.87	14.56	73.12	130.7
135 Remington Eleme Implement / sFTE	525.43 s1	73.51	-	-	-	0.12	0.22	6.54	3.03	10.45	85.62	179.4
138 Springs Ranch El Implement / sFTE	528.70 s1	64.73	-	-	-	13.15	-	2.74	2.72	5.82	81.03	170.2
225 Horizon Middle Cı Implement / sFTE	630.00 31	39.63	0.32	-	11.06	21.50	-	-	8.44	23.06	144.67	248.6
315 Sand Creek High Implement / sFTE	1,199.49	30.78	0.69	-	13.60	22.23	0.28	4.07	1.23	7.19	109.79	189.8
531 Sand Creek Zone Implement / sFTE	3,492.44	20.88	<u>-</u>	-	-	-	-	-	-	35.85	0.35	57.0
136 Ridgeview Eleme Implement / sFTE	799.67 32	11.30	=	=	-	10.48	-	3.38	1.25	6.82	53.59	86.8
139 Stetson Elementa Implement / sFTE	568.44 32	27.12	-	-	-	51.40	-	-	2.63	7.68	66.41	155.2
140 Odyssey Element Implement / sFTE	530.33 32	32.42	0.25	-	-	0.15	-	1.62	2.46	7.14	68.97	113.0
230 Skyview Middle C Implement / sFTE	1,120.00 32	49.16	-	-	4.78	16.59	0.33	-	2.75	4.49	70.23	148.3
320 Vista Ridge High Implement / sFTE	1,329.95 32	62.71	0.15	-	17.83	43.51	0.12	-	0.65	7.51	94.45	226.9
532 Vista Ridge Zone Implement / sFTE	4,348.39 32	2.42	-	-	-	3.14	-	-	-	39.02	4.36	48.9
464 Springs Studio for Implement / sFTE	540.33	2.49	3.57	544.69		1.08	-	-	1.03	31.17	28.71	612.7
525 Home School Implement / sFTE	126.92 35	0.25	-	17.95	_	-	-	-	19.59	38.50	123.40	199.6
501 Summ School Implement / sFTE	12,712.24 35	0.90	_	-	_	-	-	-	-	-	0.01	0.9
510 Patriot Learning CImplement / sFTE	251.00 35	0.97	0.06	45.25	_	102.08	_	_	3.40	12.88	140.89	305.5
9 .		0.97	0.00	40.20	-	102.08	-	=	J. <del>4</del> U	230.76	0.68	231.4
522 iConnect Zone Lε Implement / sFTE	918.25 35											

ber 31, 2015												
DCI 31, 2013		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
132 Falcon Elementaı Total Direct	<u>zon</u> 297.00	<u>se</u> 332,318	106,775	-	-	-	26,890	4,828	3,137	69,363	56,795	600,106
134 Meridian Ranch E Total Direct	716.65	701,104	120,029	21,163	-	13,369	32,961	-	2,508	112,708	74,796	1,078,639
137 Woodmen Hills E Total Direct	704.53	780,205	114,850	-	-	16,724	41,968	5,549	2,392	106,455	86,431	1,154,573
220 Falcon Middle Co Total Direct	945.00	965,322	96,527	9,289	12,069	5,374	100,288	10,265	30,583	159,623	156,704	1,546,044
310 Falcon High Cons Total Direct	1,289.98	1,099,415	96,896	9,289	82,699	202,797	127,583	10,025	56,792	143,137	263,457	2,092,090
530 Falcon Zone Leve Total Direct	3,953.16	15,607	2,889	19,264	-	52,484	-	16,577	-	176,763	1,662	285,247
131 Evans Elementar Total Direct	608.82	617,788	85,916	25,646	-	•	37,268	35,180	2,414	98,581	85,125	987,918
135 Remington Eleme Total Direct	525.43	656,129	111,304	18,711	-	3,023	37,000	31,313	3,516	88,366	77,558	1,026,921
138 Springs Ranch El Total Direct	528.70	667,177	198,078	25,721	_	17,395	37,307	24,461	5,112	84,843	92,116	1,152,209
225 Horizon Middle Cr Total Direct	630.00	774,313	169,713	17,651	37,388	13,543	60,294	36,010	19,497	136,016	133,647	1,398,072
315 Sand Creek High Total Direct	1,199.49	1,135,770	190,915	23,892	41,914	76,552	141,011	13,787	22,743	160,945	241,682	2,049,211
531 Sand Creek Zone Total Direct	3,492.44	77,707	2,199	-	1,484		-	29,079		206,047	24,541	341,058
136 Ridgeview Eleme Total Direct	799.67	718,469	154,295	32,232	-	19,845	36,793	34,207	4,077	101,170	84,459	1,185,547
139 Stetson Elementa Total Direct	568.44	619,287	192,766	37,192	_	41,856	36,651	5,004	5,252	96,734	77,016	1,111,759
140 Odyssey Element Total Direct	530.33	686,220	124,689	30,867	12	2,368	38,354	6,280	5,272	85,730	70,037	1,049,828
230 Skyview Middle C Total Direct	1,120.00	1,107,356	268,220	30,887	9,562	18,586	107,449	5,245	28,943	153,718	152,304	1,882,26
320 Vista Ridge High Total Direct	1,329.95	1,082,371	210,767	53,724	53,866	151,974	166,187	7,774	34,396	186,564	249,529	2,197,15
5 5	4,348.39	1,062,371	2,199	55,724	-	131,974	100,107	29,016	34,390	307.724	41.894	406,37
532 Vista Ridge Zone Total Direct	540.33	45,051	52,892	564,963		583	47,091	29,016	555	109,290	29,231	849,65
464 Springs Studio for Total Direct		,		,	-	583	,	-		,	,	,
525 Home School Total Direct	126.92	31	-	90,257	-	-	4,217	-	2,486	31,187	21,328	149,50
501 Summ School Total Direct	12,712.24	30,163	-	-	-	-	-	-	-	-	90	30,25
510 Patriot Learning C Total Direct	251.00	3,393	41,195	263,944	-	49,539	32,454	-	2,745	91,659	73,629	558,55
522 iConnect Zone Lε Total Direct	918.25	-	-	-	-	· ·	-	-	-	366,401	626	367,027
503 Excl Program Total Direct	12,712.24		-	37,461	-	1,380	-		-	617	154	39,61
132 Falcon Elementar Tot Dir / sFTE	297.00 30	1,118.92	359.51	-	-	-	90.54	16.26	10.56	233.55	191.23	2,020.5
134 Meridian Ranch E Tot Dir / sFTE	716.65 30	978.31	167.49	29.53	-	18.66	45.99	-	3.50	157.27	104.37	1,505.1
137 Woodmen Hills E Tot Dir / sFTE	704.53	1,107.41	163.02	-	-	23.74	59.57	7.88	3.39	151.10	122.68	1,638.7
220 Falcon Middle Co Tot Dir / sFTE	945.00 30	1,021.50	102.15	9.83	12.77	5.69	106.12	10.86	32.36	168.91	165.82	1,636.0
310 Falcon High Cons Tot Dir / sFTE	1,289.98 30	852.27	75.11	7.20	64.11	157.21	98.90	7.77	44.03	110.96	204.23	1,621.8
530 Falcon Zone Leve Tot Dir / sFTE	3,953.16 30	3.95	0.73	4.87	-	13.28	-	4.19	-	44.71	0.42	72.1
131 Evans Elementar Tot Dir / sFTE	608.82 <sub>31</sub>	1,014.73	141.12	42.12	-	-	61.21	57.78	3.97	161.92	139.82	1,622.6
135 Remington Eleme Tot Dir / sFTE	525.43 <sub>31</sub>	1,248.75	211.83	35.61	-	5.75	70.42	59.60	6.69	168.18	147.61	1,954.4
138 Springs Ranch El Tot Dir / sFTE	528.70 s1	1,261.92	374.65	48.65	-	32.90	70.56	46.27	9.67	160.47	174.23	2,179.3
225 Horizon Middle CrTot Dir / sFTE	630.00 s1	1,229.07	269.39	28.02	59.35	21.50	95.71	57.16	30.95	215.90	212.14	2,219.1
315 Sand Creek High Tot Dir / sFTE	1,199.49 31	946.88	159.16	19.92	34.94	63.82	117.56	11.49	18.96	134.18	201.49	1,708.4
531 Sand Creek Zone Tot Dir / sFTE	3,492.44 31	22.25	0.63	-	0.43	-	=	8.33	-	59.00	7.03	97.6
136 Ridgeview Eleme Tot Dir / sFTE	799.67 32	898.46	192.95	40.31	-	24.82	46.01	42.78	5.10	126.51	105.62	1,482.5
139 Stetson Elementa Tot Dir / sFTE	568.44 32	1,089.45	339.11	65.43	-	73.63	64.48	8.80	9.24	170.17	135.49	1,955.8
140 Odyssey Element Tot Dir / sFTE	530.33 32	1,293.95	235.12	58.20	0.02	4.46	72.32	11.84	9.94	161.65	132.06	1,979.58
230 Skyview Middle C Tot Dir / sFTE	1,120.00 32	988.71	239.48	27.58	8.54	16.59	95.94	4.68	25.84	137.25	135.99	1,680.60
320 Vista Ridge High Tot Dir / sFTE	1,329.95 32	813.84	158.48	40.40	40.50	114.27	124.96	5.85	25.86	140.28	187.62	1,652.06
532 Vista Ridge Zone Tot Dir / sFTE	4,348.39 32	2.73	0.51	-	-	3.14	-	6.67	-	70.77	9.63	93.4
464 Springs Studio for Tot Dir / sFTE	540.33		97.89	1,045.59	-	1.08	87.15	-	1.03	202.26	54.10	1,572.4
525 Home School Tot Dir / sFTE	126.92	0.25	-	711.13	_	-	33.22	_	19.59	245.72	168.04	1,177.9
	12,712.24 35	2.37	_	-	_	<u>-</u>	-	_	-	240.72	0.01	2.38
501 Summ School Tot Dir / sFTF												
501 Summ School Tot Dir / sFTE			16/12	1 051 57	_	107 37	120.20	_	10 0/			
501 Summ School Tot Dir / sFTE 510 Patriot Learning C Tot Dir / sFTE 522 iConnect Zone Le Tot Dir / sFTE	251.00 ss 918.25 ss	13.52	164.12	1,051.57	-	197.37	129.30	-	10.94	365.18 399.02	293.34 0.68	2,225.33 399.70

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

PERSONNEL COSTS DT 30	SHOOL LO	CATION - IOI	AL & FLN FU	r IL		Fleschool of	Support Servi	Jes Ioi		SCHOOL	Other	
October 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud	SFTE					-			•			
13 10 0Bud	Zon zon	e										
132 Falcon Elementar Personnel Costs	297.00 <sub>30</sub>		285,107	8,212	462	_	77,636	25,333	-	189,066	89,578	1,606,507
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
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
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
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
530 Falcon Zone Leve Personnel Costs	3,953.16 30	163,578	8,844	62,070	· <u>-</u>	-	· -	116,619	-	434,882	100	786,094
131 Evans Elementar Personnel Costs	608.82 31	1,812,117	225,949	98,032	462	-	106,096	86,787	2,007	273,463	131,119	2,736,032
135 Remington Eleme Personnel Costs	525.43 s1	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393
138 Springs Ranch El Personnel Costs	528.70 s1	1,990,243	570,699	71,332	462	18,874	111,708	75,806	13,687	245,554	147,953	3,246,317
225 Horizon Middle Cı Personnel Costs	630.00 s1	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071
315 Sand Creek High Personnel Costs	1,199.49	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312
531 Sand Creek Zone Personnel Costs	3,492.44	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733
136 Ridgeview Eleme Personnel Costs	799.67 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
139 Stetson Elementa 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
140 Odyssey Element 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
230 Skyview Middle C 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
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
532 Vista Ridge Zone Personnel Costs	4,348.39 32	23,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	541,148
464 Springs Studio for Personnel Costs	540.33 35	134,081	153,343	902,437	-	-	85,911	200	-	270,416	41,884	1,588,271
525 Home School Personnel Costs	126.92 35	-	-	257,045	-	-	8,282	-	-	83,825	32,000	381,152
501 Summ School Personnel Costs	12,712.24 35	-	-	17,309	-	-	-	-	-	2,779	-	20,088
510 Patriot Learning C Personnel Costs	251.00 35	23,227	152,922	836,059	-	56,686	104,149	-	-	256,905	110,473	1,540,422
522 iConnect Zone L€ Personnel Costs	918.25 35	155	-	-	-	=	-	-	-	466,426	=	466,581
503 Excl Program Personnel Costs	12,712.24 35	-	-	111,159	-	-	-	-	-	-	-	111,159
132 Falcon Elementar 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
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
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
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
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
530 Falcon Zone Leve PersCost / sFTE	3,953.16 30		2.24	15.70	-	-	-	29.50	-	110.01	0.03	198.85
131 Evans Elementar PersCost / sFTE	608.82 31	2,976.44	371.13	161.02	0.76	-	174.27	142.55	3.30	449.17	215.37	4,493.99
135 Remington Eleme PersCost / sFTE	525.43 <sub>31</sub>	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78
138 Springs Ranch El PersCost / sFTE	528.70 <sub>31</sub>	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19
225 Horizon Middle Cr PersCost / sFTE	630.00 31	3,450.79	794.76	78.44	153.70	405.04	295.67	168.53	60.60	559.40	187.43	5,749.32
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
531 Sand Creek Zone PersCost / sFTE 136 Ridgeview Eleme PersCost / sFTE	3,492.44 31	16.44	2.86 631.95	120.42	0.15	74.92	2.67	22.63 118.77	12.21	72.00 373.57	20.61 167.12	137.36 4,577.89
136 Ridgeview Eleme PersCost / SFTE  139 Stetson Elementa PersCost / sFTE	799.67 32 568.44 32	2,931.78 3,275.77	631.95 656.15	120.42	4.63 0.81	74.92 66.24	142.53 190.47	118.77 26.41	12.21 21.41	373.57 421.51	215.46	4,577.89 5,056.54
140 Odyssey Element PersCost / sFTE	530.33 32	3,275.77 3,994.75	787.04	173.62	0.81	4.89	231.03	30.17	21.41	421.51 464.77	215.46	5,056.5 <del>4</del> 5,918.21
230 Skyview Middle C PersCost / sFTE	1,120.00 32	2,882.06	644.31	101.87	58.13	4.09	299.27	12.48	68.99	397.71	200.17	4,664.99
320 Vista Ridge High PersCost / sFTE		2,310.04	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	
532 Vista Ridge Engri PersCost / SFTE	1,329.95 <sup>32</sup> 4,348.39 <sup>32</sup>	2,310.04	2.30	100.33	0.23	229.09	205.49	5.06	71.54	95.36	16.19	4,381.33 124.45
464 Springs Studio for PersCost / sFTE	540.33	248.15	283.80	1,670.16	- 0.23		159.00	0.37		500.46	77.52	2,939.45
525 Home School PersCost / sFTE	126.92 <sub>35</sub>	240.15	203.00	2,025.25	-	- -	65.26	0.37	-	660.46	252.13	3,003.09
501 Summ School PersCost / sFTE	12,712.24 35	- -	-	1.36	_	-	-	-	-	0.22	-	1.58
510 Patriot Learning C PersCost / sFTE	251.00 35	92.54	609.25	3,330.91	_	225.84	414.93	_	_	1,023.53	440.13	6,137.14
522 iConnect Zone Le PersCost / sFTE	918.25	0.17	-	3,330.91	-	-		-	-	507.95	440.13	508.12
503 Excl Program PersCost / sFTE	12,712.24 35	-	_	<u>.</u>	_	_	<u>-</u>	_	_	-	-	-
500 Excit logialit 1 613-003t/ 31 IE	12,112.24 35	_	_	_	<del>-</del>	_	·			=	_	

Preschool or

Support Services for

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

LEMENTATION COSTS	DI SCHOO	L LOCATION	- IUIAL & PE	KPUPIL		Preschool or	Support Servi	ces ior		School	Other	
er 31, 2015		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud	SFTE											
	zor											
132 Falcon Elementar Implementation C	297.00 s	27,407	-	-	-	1,183	-	-	2,990	15,900	104,210	151,690
134 Meridian Ranch E Implementation C	716.65 s	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 3	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 Leve Implementation C	3,953.16 3	103,057	-	-	-	80,286	-		-	300,326	175,872	659,542
131 Evans Elementar Implementation C	608.82 3	47,664	550	-	-	2,751	450	9,000	2,610	21,800	145,300	230,125
135 Remington Eleme Implementation C	525.43	53,925	-	-	-	-	400	1,000	1,790	15,550	127,800	200,465
138 Springs Ranch El Implementation C	528.70	53,902	1,000	-		6,678	-	1,000	1,310	8,700	139,000	211,590
225 Horizon Middle Collmplementation C	630.00 ₃	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 Eleme Implementation C	799.67		200	-	-	21,052	-	5,500	1,800	9,250	160,006	273,806
139 Stetson Elementa Implementation C	568.44		50	-	-	30,756	-	225	2,232	6,064	147,960	229,844
140 Odyssey Element Implementation C	530.33	62,503	500	-	-	397	300	1,000	1,000	9,500	118,987	194,187
230 Skyview Middle C Implementation C	1,120.00 3	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 3	-	-	-	-	59,806	-	-	-	138,432	224,146	422,385
464 Springs Studio for Implementation C	540.33	14,100	1,500	732,212	-	48,312	-	-	1,500	23,220	66,560	887,404
525 Home School Implementation C	126.92	730	-	27,649	-	-	-	-	1,300	2,574	38,941	71,194
501 Summ School Implementation C	12,712.24		-	3,000	-	-	-	-	-	-	160	35,883
510 Patriot Learning C Implementation C	251.00 3	2,000	300	66,022	-	50,379	150	-	1,320	6,032	158,075	284,278
522 iConnect Zone Lε 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 Elementar Implement / sFTE	297.00 s	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74
134 Meridian Ranch E Implement / sFTE	716.65 s	83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58
137 Woodmen Hills E Implement / sFTE	704.53 s	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 Leve Implement / sFTE	3,953.16	26.07	-	-	-	20.31	-	-	-	75.97	44.49	166.84
131 Evans Elementar Implement / sFTE	608.82	78.29	0.90	-	-	4.52	0.74	14.78	4.29	35.81	238.66	377.99
135 Remington Eleme Implement / sFTE	525.43	102.63	-	-	-	-	0.76	1.90	3.41	29.59	243.23	381.53
138 Springs Ranch El Implement / sFTE	528.70 s	101.95	1.89	-	-	12.63	-	1.89	2.48	16.46	262.91	400.21
225 Horizon Middle Colmplement / 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 Eleme Implement / sFTE	799.67	95.04	0.25	-	-	26.33	-	6.88	2.25	11.57	200.09	342.40
139 Stetson Elementa Implement / sFTE	568.44 3		0.09	-	-	54.11	-	0.40	3.93	10.67	260.29	404.34
140 Odyssey Element 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 C Implement / sFTE	1,120.00 3	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 3	-	<u> </u>	-	-	13.75	-	-	-	31.84	51.55	97.14
464 Springs Studio for Implement / sFTE	540.33	26.10	2.78	1,355.12	-	89.41	-	-	2.78	42.97	123.18	1,642.34
525 Home School Implement / sFTE	126.92	5.75	-	217.85	-	-	-	-	10.24	20.28	306.82	560.94
501 Summ School Implement / sFTE	12,712.24	2.57	-	0.24	-	-	-	-	-	-	0.01	2.82
510 Patriot Learning CImplement / sFTE	251.00 s	7.97	1.20	263.03	-	200.71	0.60	-	5.26	24.03	629.78	1,132.58
522 iConnect Zone L€ Implement / sFTE	918.25	-	-	-	-	4.57	-	-	-	283.48	48.88	336.92
503 Excl Program Implement / sFTE	12,712.24 3	_	-	-	-	<u>-</u>	-	-	_	_	_	-

Preschool or

Support Services for

Collaborary
12 Falson Elementar Total Direct
12 Falson Elementar Total Direct
13   Fabor Elementar Total Driver   76.65   22.22.69   30.88   - 462   17.75   100.00   5.685   6.792   350.431   22.237   32.235   32.3
13   Mercine Ramb F Toma Direct   716.65   2,227,849   301,8568   - 462   55,046   129,969   19,000   5,665   377,962   278,477   282,478   282,
20 Falcon Media Co Total Direct
220 Falson Middle Crot Deal Direct 94:500   2,224-410   377.381   27,689   410.799   624-199   209.532   39,029   693.78   404.896   483.81   474.92   50.0000   50.0000   50.0000   50.000   50.000   50.000   50.000   50
Sol Fatern Zome Lever Total Direct   3,985.16   266.636   8,944   62,070   - 80,266   - 116.19   - 735,068   175,572   1.445.65   131 Evens Elementary Total Direct   525.43   1,855.761   320,404   98,002   402   2,751   106,566   95,767   4,617   265.635   222.613   3,080.281   338.5767   340.44   340.467   340.652   3,462   11,219   106,567   90,662   7,140   263.685   222.613   3,080.281   338.5776   340.44   340.467
131   Evans Element Total Direct   698.82   1,889.781   226.489   98.032   442   2,751   106,546   95,787   4,617   295,283   270,419   2,806.131   318   581
138 Remingtion Element Total Direct
138 Farmington Element Total Direct
225 Horsen Ruther El Toual Direct
251 Frotzon Middle C-Total Direct 331 Sand Creek High Total Direct 431 Sand Creek High Total Direct 431 Sand Creek High Total Direct 4349.44 4 595.770 10,000 513 Sand Creek Zone Total Direct 549.67 51 Sand Creek Zone Total Direct 559.67 51 Sand Sand Sand Sand Sand Sand Sand Sand
315 Sand Creek Hyb Total Direct 1,199.49
53  Sand Creek Zone Total Direct   3.492.44   9.97.70   10.000   . 513   . 9.334   79,040   . 449.466   40.623   1.565.51   1.565   50.555.55   96.294   3.702   80.961   11.3978   11.3978   10.0476   11.565   307.979   293.645   3.934.61   13.978   10.0476   11.565   307.979   293.645   3.934.61   13.978   10.0476   11.565   307.979   293.645   3.934.61   13.978   10.0476   11.565   307.979   293.645   3.934.61   13.978   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   3.104.41   14.00   24.5665   270.438   24.00
198 Ridgeview Element Total Direct
198   Seison Element Total Drect   588.4   1,904.637   373,030   103,631   462   68,410   108,273   15,236   14,401   245,665   270,438   3,104,11   140   Oyssey Element Total Drect   530,33   2,181,038   417,893   92,078   462   2,899   122,822   15,999   13,757   25,583   228,852   3,332,77   230   Skyrlew Middle C Total Drect   1,120,00   3,358,211   723,124   114,300   75,199   28,400   335,681   15,483   81,474   448,232   516,599   5,716,77   320   Vista Ridge Zone Total Drect   4,384,39   23,100   10,000   - 1,000   69,806   - 21,999   - 553,102   294,538   685,57   525   Home School   Total Drect   4,384,39   23,100   10,000   - 1,000   69,806   - 21,999   - 553,102   294,538   685,57   525   Home School   Total Drect   12,782   - 730   154,448   - 48,412   - 48,412   - 1,000   1,000   88,399   70,941   452,38   515   515   Home School   Total Drect   12,712,24   32,723   - 20,309     - 2,779   100   555,57   522   Comparison Total Drect   25,100   25,227   153,222   902,081   - 10,7066   104,299   - 1,320   262,038   268,548   1,824,78   522   5
140 Odyssey Element Total Direct
230 Skyview Middle C Total Direct 1,120,00
320 Visia Ridge Phigh Total Direct 1,329,5 s 2,210 10,000 - 1,000 59,806 - 221,899 - 553,102 294,536 6535 863,555 655 655,046 741,866 6,720,000 59,806 - 2,21,899 - 553,102 294,536 6535 863,555 655 655,046 741,866 6,720,000 59,806 - 2,21,899 - 553,102 294,536 6535 863,555 655 655,046 741,866 745,000 59,806 50,806 50,
532 Vista Riding Zone Total Direct
464 Springs Studio for Total Direct 540.33
525 Home Scholo Total Direct 12,712.4
501 Summ School Total Direct 12,712.24
510 Patriot Learning C Total Direct   251.00   252.27   153.222   902.081   -   107.066   104.299   -   1,320   262.938   288,548   1,824,77     522   Connect Zone Le Total Direct   12,712.24     -   -   -   4,193   -   -   -   726,731   44,884   775,95     503 Excl Program   Total Direct   12,712.24     -   -   -   132.559   -   2,025   -   -   -   1,075   500   136,11     132 Falcon Elemental Tot Dir / FFTE   297.00     3,227.34   959.96   27,65   1.55   3.98   261.40   85.30   10.07   690.12   652.49   5,919.1     134 Mardian Ranch E Tot Dir / FFTE   716.5     3,301.44   424.00   -   0.64   17.83   150.70   7.91   9,48   488.91   394.86   4,595.0     137 Woodmen Hills E Tot Dir / FFTE   704.53     3,396.62   580.06   -   0.66   78.18   180.22   28.25   8.06   479.68   392.42   5,144.     220 Falcon Middle Co Tot Dir / FFTE   1,289.8     2,629.03   235.83   214.5   374.26   507.14   284.16   18.29   110.25   318.66   609.03   5,107.5     310 Falcon Cone Leve Tot Dir / FFTE   3,395.16     67.45   2.24   15.70   -   20.31   -   29.50   -   185.98   44.51   365.1     315 Remington Elemental Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   445.02   4.871.1     316 Remington Element Tot Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   445.02   4.871.1     317 Springs Ranch Ell Tot Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   445.02   4.871.1     318 Springs Ranch Ell Tot Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   445.02   4.871.1     319 Springs Ranch Ell Tot Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   454.02   4.871.1     329 Springs Ranch Ell Tot Dir / FFTE   528.73   3,588.63   748.85   161.10   0.76   4.52   175.00   157.33   7.58   484.98   454.02   4.871.1     320 Springs Ranch Ell Tot Dir / FFTE   528.73   3,588.63   748.85   748.85   161.10   0
522   Connect Zone Le Total Direct   918.25   155   -   -   4,193   -   -   -   726.731   44.864   775.98   503 Excl Program   Total Direct   12,712.24   5   -   132.559   -   2,025   -   -   -   1,075   500   136.11   132 Falcon Elementar Tot Dir / SFTE   297.00   3,227.34   959.96   27.65   1.55   3.98   261.40   85.30   10.07   690.12   652.49   5,919.11   134 Meridian Ranch E Tot Dir / SFTE   716.65   3,3101.44   424.00   -   0.64   17.83   150.70   7.91   9.48   488.99   394.86   4,595.11   137 Woodmen Hillse E Tot Dir / SFTE   404.50   3,396.62   580.06   -   0.66   78.18   180.22   28.25   80.6   479.68   392.42   5,144.13   134   13
503 Excl Program   Total Direct   12,712.24
132 Falcon Elementar Tot Dir / sFTE
134 Meridian Ranch E Tot Dir / SFTE 716.65 s 3,101.44 424.00 - 0.66 178.3 150.70 7.91 9.48 488.99 394.86 4,595.8 137 Woodnen Hillis E Tot Dir / SFTE 704.53 s 3,396.62 580.06 - 0.66 78.18 180.22 28.25 8.06 479.68 392.42 5,144. 220 Factorn Middle Co Tot Dir / SFTE 945.00 s 3,094.61 399.35 29.28 121.52 26.50 316.74 41.83 72.36 428.46 490.81 5,021. 310 Falcon High Cons Tot Dir / SFTE 1,289.98 s 26.29.03 235.83 21.45 374.26 507.14 284.16 18.29 110.25 318.36 609.03 5,107. 310 Falcon Zone Levi Tot Dir / SFTE 3,953.16 s 67.45 2.24 15.70 - 20.31 - 29.50 - 185.98 44.51 365.13 12 was Elementar Tot Dir / SFTE 608.82 s 3,054.73 372.03 161.02 0.76 4.52 175.00 157.33 7.88 484.98 454.02 4,871.9 135 Remington Eleme Tot Dir / SFTE 525.43 s 3,588.63 748.85 161.11 6.59 21.35 209.27 172.97 13.60 502.23 442.71 5,887.3 138 Springs Ranch El Tot Dir / SFTE 630.00 s 3,558.81 796.35 78.44 156.46 24.25 295.67 168.53 62.68 584.80 532.98 6,260.5 315 Sand Creek High Tot Dir / SFTE 1,199.49 s 2,859.05 540.65 88.94 290.02 223.97 334.59 48.05 114.86 366.04 656.97 5,523. 139 Stetson Element Tot Dir / SFTE 799.67 s 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 114.6 385.13 367.21 4,920.1 139 Stetson Element Tot Dir / SFTE 580.43 s 3,350.64 656.23 182.31 0.81 120.5 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Middle C Tot Dir / SFTE 51,120.00 s 2,988.40 645.65 102.05 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Middle C Tot Dir / SFTE 580.33 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.2 230 Skyview Middle C Tot Dir / SFTE 1,120.00 s 2,988.40 645.65 102.05 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Middle C Tot Dir / SFTE 1,120.00 s 2,988.40 645.65 102.05 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Middle C Tot Dir / SFTE 1,120.00 s 2,988.40 645.65 102.05 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Middle C Tot Dir / SFTE 1,120.00 s 2,988.40 645.65 102.05 67.14 25.56 299.72 13.82 72.74 48.06 461.55 5,104.2 230 Skyview Mi
137 Woodmen Hills E Tot Dir / sFTE 704.53
220 Falcon Middle Co Tot Dir / sFTE
310 Falcon High Cons Tot Dir / SFTE
530 Falcon Zone Levt Tot Dir / sFTE         3,953.16         #         67.45         2.24         15.70         -         20.31         -         29.50         -         185.98         44.51         365.64           131 Evans Elementar Tot Dir / sFTE         608.82         #         3,054.73         372.03         161.02         0.76         4.52         175.00         157.33         7.58         484.98         454.02         4,871.5           135 Remington Elemet Tot Dir / sFTE         525.43         #         3,588.63         748.85         161.11         6.59         21.35         209.27         172.97         13.60         502.23         442.71         5,867.3           138 Springs Ranch Ell Tot Dir / sFTE         528.70         #         3,866.36         1,081.33         134.92         0.87         48.33         211.29         145.27         28.37         480.90         542.75         6,560.2           225 Horizon Middle Cirot Dir / sFTE         630.00         #         3,558.81         796.35         78.44         158.46         24.25         295.67         188.53         62.68         584.80         532.98         6,260.2           315 Sand Creek High Tot Dir / sFTE         1,199.49         #         2,859.05         540.65         88.9
131 Evans Elementar Tot Dir / sFTE 68.8.2 3 3,054.73 372.03 161.02 0.76 4.52 175.00 157.33 7.58 484.98 454.02 4,871.5 135 Remington Eleme Tot Dir / sFTE 525.43 3 3,588.63 748.85 161.11 6.59 21.35 209.27 172.97 13.60 502.23 442.71 5,867.3 138 Springs Ranch El Tot Dir / sFTE 528.70 3 3,866.36 1,081.33 134.92 0.87 48.33 211.29 145.27 28.37 480.90 542.75 6,540.4 225 Horizon Middle C Tot Dir / sFTE 630.00 3 3,558.81 796.35 78.44 158.46 24.25 295.67 168.53 62.68 584.80 532.98 6,260.3 15 Sand Creek High Tot Dir / sFTE 1,199.49 3 2,859.05 540.65 88.94 290.02 223.97 334.59 48.05 114.86 366.04 656.97 5,523.7 136 Ridgeview Eleme Tot Dir / sFTE 3,492.44 3 27.42 2.86 - 0.15 - 2.67 22.63 - 128.70 116.31 300.7 136 Ridgeview Eleme Tot Dir / sFTE 799.67 3 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 14.46 385.13 367.21 4,920.2 139 Stetson Element Tot Dir / sFTE 568.44 3 3,350.64 656.23 182.31 0.81 120.35 190.47 26.80 25.33 432.17 475.75 5,460.8 140 Odyssey Element Tot Dir / sFTE 500.33 3 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.2 230 Skyview Middle C Tot Dir / sFTE 1,120.00 3 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
135 Remington Eleme Tot Dir / sFTE 525.43
138 Springs Ranch El Tot Dir / sFTE 528.70 3 3,866.36 1,081.33 134.92 0.87 48.33 211.29 145.27 28.37 480.90 542.75 6,540.4 225 Horizon Middle Cr Tot Dir / sFTE 630.00 3 3,558.81 796.35 78.44 158.46 24.25 295.67 168.53 62.68 584.80 532.98 6,260.9 315 Sand Creek High Tot Dir / sFTE 1,199.49 3 2,859.05 540.65 88.94 290.02 223.97 334.59 48.05 114.86 366.04 656.97 5,523.7 531 Sand Creek Zone Tot Dir / sFTE 3,492.44 3 27.42 2.86 - 0.15 - 2.67 22.63 - 128.70 116.31 300.7 136 Ridgeview Eleme Tot Dir / sFTE 799.67 3 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 14.46 385.13 367.21 4,920.2 139 Stetson Elementz Tot Dir / sFTE 568.44 3 3,350.64 656.23 182.31 0.81 120.35 190.47 26.80 25.33 432.17 475.75 5,460.8 140 Odyssey Element Tot Dir / sFTE 530.33 3 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.3 230 Skyview Middle C Tot Dir / sFTE 1,120.0 3 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
225 Horizon Middle Cr Tot Dir / sFTE 630.00 3 3,558.81 796.35 78.44 158.46 24.25 295.67 168.53 62.68 584.80 532.98 6,260.9 315 Sand Creek High Tot Dir / sFTE 1,199.49 3 2,859.05 540.65 88.94 290.02 223.97 334.59 48.05 114.86 366.04 656.97 5,523. 531 Sand Creek Zone Tot Dir / sFTE 3,492.44 3 27.42 2.86 - 0.15 - 2.67 22.63 - 128.70 116.31 300.7 136 Ridgeview Eleme Tot Dir / sFTE 799.67 3 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 14.46 385.13 367.21 4,920.2 139 Stetson Elementa Tot Dir / sFTE 568.44 3 3,350.64 656.23 182.31 0.81 120.35 190.47 26.80 25.33 432.17 475.75 5,460.8 140 Odyssey Element Tot Dir / sFTE 530.33 3 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.3 230 Skyview Middle C Tot Dir / sFTE 1,120.0 3 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
315 Sand Creek High Tot Dir / sFTE
531 Sand Creek Zone Tot Dir / sFTE 3,492.44 3 27.42 2.86 - 0.15 - 2.67 22.63 - 128.70 116.31 300.7  136 Ridgeview Eleme Tot Dir / sFTE 799.67 3 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 14.46 385.13 367.21 4,920.2  139 Stetson Element Tot Dir / sFTE 568.44 3 3,350.64 656.23 182.31 0.81 120.35 190.47 26.80 25.33 432.17 475.75 5,460.8  140 Odyssey Element Tot Dir / sFTE 530.33 3 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.3  230 Skyview Middle C Tot Dir / sFTE 1,120.0 3 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
136 Ridgeview Eleme Tot Dir / sFTE 799.67 3 3,026.82 632.20 120.42 4.63 101.24 142.53 125.65 14.46 385.13 367.21 4,920.2 139 Stetson Elementz Tot Dir / sFTE 568.44 3 3,350.64 656.23 182.31 0.81 120.35 190.47 26.80 25.33 432.17 475.75 5,460.8 140 Odyssey Element Tot Dir / sFTE 530.33 3 4,112.60 787.99 173.62 0.87 5.64 231.59 32.05 25.60 482.69 431.72 6,284.2 230 Skyview Middle C Tot Dir / sFTE 1,120.00 2 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
139 Stetson Elementa Tot Dir / sFTE     568.44     3,350.64     656.23     182.31     0.81     120.35     190.47     26.80     25.33     432.17     475.75     5,460.8       140 Odyssey Element Tot Dir / sFTE     530.33     4,112.60     787.99     173.62     0.87     5.64     231.59     32.05     25.60     482.69     431.72     6,284.3       230 Skyview Middle C Tot Dir / sFTE     1,120.00     2     2,998.40     645.65     102.05     67.14     25.36     299.72     13.82     72.74     418.06     461.25     5,104.2
140 Odyssey Element Tot Dir / sFTE     530.33     4,112.60     787.99     173.62     0.87     5.64     231.59     32.05     25.60     482.69     431.72     6,284.52       230 Skyview Middle C Tot Dir / sFTE     1,120.00     25.998.40     645.65     102.05     67.14     25.36     299.72     13.82     72.74     418.06     461.25     5,104.23
230 Skyview Middle C Tot Dir / sFTE 1,120.00 2 2,998.40 645.65 102.05 67.14 25.36 299.72 13.82 72.74 418.06 461.25 5,104.2
320 Vista Ridge High Tot Dir / sFTE 1,329.95 2 2,422.20 449.88 108.35 337.56 350.43 285.61 17.63 109.75 413.58 557.81 5,052.8
532 Vista Ridge Zone Tot Dir / sFTE 4,348.39 s 5.31 2.30 - 0.23 13.75 - 5.06 - 127.20 67.73 221.5
464 Springs Studio for Tot Dir / sFTE 540.33 s 274.24 286.57 3,025.28 - 89.41 159.00 0.37 2.78 543.44 200.70 4,581.7
525 Home School Tot Dir / sFTE 126.92 s 5.75 - 2,243.10 65.26 - 10.24 680.73 558.95 3,564.
501 Summ School Tot Dir / sFTE 12,712.24 35 2.57 - 1.60 0.22 0.01 4.4
510 Patriot Learning C Tot Dir / sFTE 251.00 ± 100.51 610.45 3,593.95 - 426.56 415.53 - 5.26 1,047.56 1,069.91 7,269.7
522 iConnect Zone Lε Tot Dir / sFTE 918.25 ½ 0.17 4.57 791.43 48.88 845.0
503 Excl Program Tot Dir / sFTE 12,712.24 35 10.43 - 0.16 0.08 0.04 10.7

Preschool or

Support Services for

### District Financial Summary Key Financial Categories October 31, 2015

2013-14 Fiscal Year

Percent of year completetd 33.3%



alaries & Benefits		Regular				Extra Duty, A		Gross		Life				Tuition				Dist Paid	Total
und	36%	<u>Salary</u>	Subs	Overtime 0420	X Duty		Milge, PERA	Salary	<u>General</u>	<u>Insurance</u>	LTD 0040	Medicare	PERA	Reimburs	Health	<u>Dental</u>	<u>Vision</u>	Employee	Salary &
S&B Category ->	_	0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits
5-16 cAct	# of	0159			0135	0158	0160												
Job Class	eHC	0115			0153	0155	0170												
	67	2,041,525	_	_	_	1,250	19,350	2.062.125	1 -	3,459	4,037	28,839	360,566	_	107,680	7,970	847	513,398	2,575,522
Prof Instructional	791	12,359,848	172,814	493	66,847	50,069	4,001	12,654,072	_	21,052	24,253	174,169	2,235,913	_	1,099,300	86,262	9,024	3,649,972	16,304,045
Prof Other	33	631,871	-	4,602	1,222	2,000	2,028	641,723	_	1,091	1,271	8,768	111,359	-	62,075	4,371	456	189,391	831,114
<ul><li>Paraprofessionals</li></ul>	247	1,287,704	23,265	801	38,898	7,986	2,020	1,358,655	_	2,657	2,263	19,376	245,151	-	200,461	20,179	2,094	492,179	1,850,834
Admin Support	247 78	814,568	29,978	18,397	6,306	1,151		870,400	_	1,409	1,626	12,076	153,492	-	81,065	8,100	823	258,590	1,128,991
Other														-					
Other	116	1,193,195	41,270	24,080	51,248	-	- 1	1,309,793	-	1,800	2,087	18,333	233,631	-	148,178	11,808	1,231 -	417,067	1,726,860
Total	1,332	18,328,711	267,327	48,373	164,521	62,456	25,379	18,896,768	_	31,467	35,537	261,560	3,340,112	<u> </u>	1,698,759	138,689	14,474	5,520,598	- 24,417,366
Total	1,332	75.1%	1.1%	0.2%	0.7%	0.3%	0.1%	77.4%	1	0.1%	0.1%	1.1%	13.7%	_	7.0%	0.6%	0.1%	22.6%	24,417,500
		73.176	568,057	0.276	0.776	252,356.82	0.176	77.470		0.176	0.176	1.176	13.7 /6		7.076	0.076	0.176	22.076	
			000,007			202,000.02													
·16 oBud	# of																		
Job Class	<u>eHC</u>						1		ı								1	i	
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
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
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
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
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
Other	129	3,646,713	85,036	99,203	113,519	6,000	-	3,950,471	-	34,046	7,266	63,209	734,410	00.005.00	477,761	44,430	4,372	1,365,495	5,315,966
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	20,805.23	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%	,,
		. 2.070	3,912,281	0.270		2,247,170.91	0.070	11.070		0.270	0.270	,0	.0,0		1.070	0.070	01.70	22.270	
			0,012,201		·	2,247,170.51													
-16 oBud avg. per																			
Job Class	# of																		_
Administrators	eHC	74 770				402	ا محدد	75.004	I	400	450	1 100	10 000		2.004	24.4	24	10.000	04 091
	80	74,772	- 1 251	-	-	193	956	75,921	-	133 79	156	1,109	13,323	-	3,991	314	34 34	19,060	94,981
Prof Instructional	872	42,838	1,354	0	316	1,231	523	46,262	-		115	633	7,749	-	4,005	327		12,943	59,205
Prof Other	33	51,700	-	296	128	516	308	52,948	-	94	111	760	9,263	-	5,087	389	43	15,748	68,696
Paraprofessionals	290	13,096	588	30	355	72	200	14,342	-	28	24	193	2,342	-	1,935	225	23	4,770	19,113
	86	28,167	862	435	139	79	-	29,681	-	58	244	388	4,654	-	2,987	329	31	8,692	38,373
Admin Support		,		_															44 400
	129	28,260	659	769	880	46	-	30,614	-	264	56	490	5,691	-	3,702	344	34	10,582	41,196
Admin Support		,	659 1,014	769	341	765	403	39,471	-	264 87	102	490 549	5,691 6,671	-	3,702	344	34	10,582	
Admin Support Other	129	28,260															'		50,763

#### **District Financial Summary** Key Financial Categories

October 31, 2015

2013-14 Fiscal Year

Percent of year completetd 33.3%

Utilities & Supplies



Utilities & Supplies																		
	<u>FES</u>	MRES	WHES	<u>FMS</u>	<u>FHS</u>	EES	RES	SRES	HMS	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	Central	
Building / Location ->	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	Office	All Other
45 46 a A a t		Faic	on Area Zone				Sand	Creek Zone				PC	OWER Zone					
15-16 cAct																		757.740
Object Code 0411 Water/Sewage	0.554	44.040	04.040	24.040	45 407	0.447	4,860	0.007	20.440	04.000	40.400	2.050	7.500	45.054	07.404	0.700	F 000	757,749 284,358
S S	6,554	11,318	21,619	31,840	45,107	9,147	,	9,207	32,116	34,306	12,430	3,250	7,529	15,854	27,401	6,783	5,038	
0421 Disposal Services	1,578	1,894	2,526	4,029	4,236	1,363	1,809	1,774	2,263	7,164	1,774	1,130	1,774	3,333	3,128	1,575	4,377	45,729
0621 Natural Gas	540	538	1,741	1,947	1,637	1,102	1,583	1,196	1,313	3,758	1,531	1,139	341	4,101	2,548	1,216	1,657	27,887
0622 Electricity	11,509	13,937	16,291	32,547	50,548	15,860	18,801	12,040	25,008	50,168	10,714	14,776	14,805	29,784	47,056	12,826	23,106	399,776
0610 Supplies-Instructional	8,932	10,771	14,793	22,176	23,574	13,821	36,337	25,918	17,022	23,892	6,356	13,854	16,286	17,738	21,888	11,366	_	284,724
Supplies-Other	1,113	1,328	7,038	8,530	33,873	5,456	(21,820)	(1,397)	17,563	10,950	5,629	(2,927)	2,469	8,801	24,419	1,784	254,577	357,385
0640 Books	628	2,447	27	2,857	6,725	77	25,764	1,628	821	10,135	68	106	1,566	6,292	-	2,423	83,372	144,935
0643 Periodicals	-	-	-	2,755	50	-	-	-	897	-	-	-	-	590	-	-	5,907	10,200
15-16 oBud																		
Object Code																		2,417,144
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																		47,965.07
Object Code 0411 Water/Sewage	F00/	470/	000/	050/	0.40/	070/	200/	F40/	C00/	4007	F00/	400/	E700/	400/	400/	200/	4007	31.3%
0421 Disposal Services	50%	47% 39%	62%	65%	34%	37%	32%	51%	63%	40%	59%	18% 38%	579%	40%	42% 40%	23%	48% 33%	45.0% 45.2%
	38%		60%	56%	47%	39%	44%	42%	55%	78%	39%		40%	39%		29%		45.2%
0621 Natural Gas	5%	3%	12%	7%	4%	7%	10%	8%	8%	8%	10%	6%	2%	13%	7%	10%	8%	7.4%
0622 Electricity	36%	30%	33%	30%	35%	36%	36%	25%	36%	28%	18%	27%	31%	28%	33%	26%	32%	30.5%
0610 Supplies-Instructional	31%	27%	40%	46%	32%	42%	91%	59%	44%	54%	9%	39%	29%	41%	40%	27%	-	39.1%
Supplies-Other	75%	17%	38%	20%	40%	38%	(513%)	(20%)	76%	23%	29%	(24%)	32%	33%	85%	27%	34%	32.4%
0640 Books	8%	12%	2%	26%	71%	3%	859%	116%	24%	161%	no budget	no budget	15%	168%	-	52%	90%	81.7%
0643 Periodicals	-	-	-	57%	16%	-	-	-	73%	-	-	-	-	169%	-	-	38%	43.0%

Page 28 / 47 FSD49-1516TB-20151031.xlsx - KeyComp1 11/10/2015 - 7:33 PM

#### District Financial Summary Key Financial Categories

October 31, 2015

2013-14 Fiscal Year

Percent of year completetd 33.3%



Percent of year completetd 33.3%																		
Nutrition Services Bldg	<u>FES</u>	MRES	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u>	<u>RES</u>	SRES	<u>HMS</u>	<u>SCHS</u>	RvES	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	<u>Charters</u>	Warehouse
<b>15-16 cAct</b> Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items		Falce	on Area Zone				Sand (	Creek Zone				P	OWER Zone	9				1
Student Meal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue	46	51	247	84	69	274	122	39	9	6	19	79	75	72	51		69	-
Ala Cart Revenue	635	2,445	1,638	16,247	26,631	250	392	1,435	8,318	14,188	1,520	821	1,603	14,893	21,441	4,138	1,601	All Other Rev
Federal/State Revenue	23,532	15,653	22,979	29,763	23,949	53,854	31,928	18,723	47,758	48,689	25,065	26,634	33,863	54,521	32,743	7,555	28,834	375,328
Total Revenue	24,212	18,149	24,865	46,094	50,648	54,379	32,442	20,196	56,085	62,883	26,604	27,535	35,542	69,486	54,235	11,693	30,504	375,328
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(495,210)
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies Purchased Services	(2,115) -	(2,746)	(2,607) -	(32,263) -	(32,127)	(4,261) -	(2,681)	(2,415) -	(2,973) -	(24,626) -	(2,466) -	(2,534)	(2,496) -	(36,345)	(32,273)	(1,723) -	(3,405) -	(178,041) (86,828)
Other Supplies & Equipment	(20,593)	(21,454)	(18,410)	(35,048)	(50,956)	(20,272)	(13,448)	(15,134)	(34,743)	(44,443)	(19,661)	(20,299)	(23,845)	(30,726)	(42,840)	(6,630)	(22,281)	399,895
Total Expense	(22,709)	(24,200)	(21,017)	(67,312)	(83,083)	(24,533)	(16,129)	(17,549)	(37,716)	(69,069)	(22,127)	(22,834)	(26,341)	(67,071)	(75,113)	(8,354)	(25,686)	(360,183)
Net Income	1,504	(6,051)	3,847	(21,218)	(32,434)	29,846	16,313	2,647	18,369	(6,186)	4,477	4,701	9,200	2,415	(20,878)	3,340	4,817	15,145
					15-16 cAct	29,853 O	perating Incor	ne / (Loss)				(1,338,059)	Curr Op Res	ource	To	tal Rev / Exp	1,020,879	(991,026)
15-16 oBud											7.77 mos.	(516,479)	821,581	(1,549,436)	0.2995	IndCostRate	Total Net Inc	
Income & Expense Items											(119,264.14)	(711)	2,438	166	-105710.8	(last year)		90,412
Student Meal Revenue	_	_	_	_	- 1	_	_	_	_	_	_	_	_	-	_	_	_	Emp. Meals
Adult Meal Revenue	560	1,878	2,268	1,781	2.487	1,613	2,060	1.743	1.411	1.032	1,140	1,290	2,015	4,833	981	560	237	805,021
Ala Cart Revenue	2,513	5,977	9,057	103,337	152,888	776	2,065	2,411	37,652	79,616	2,751	2,574	6,067	69,246	103,583	7,041	6,965	All Other Rev
Federal/State Revenue	69,611	50.969	83.235	83.451	71,463	187,560	93,794	69.447	148,476	118,274	91.366	95.050	117,046	174,404	88,616	26.527	96.218	366,208
Total Revenue	72,684	58.824	94,560	188.569	226,838	189,949	97,920	73.601	187,539	198.922	95,257	98.914	125,128	248,483	193,180	34.127	103,420	1.171.229
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(495,210)
Employee Meal Benefits	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	_	(100,=10)
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)	(178,041)
Purchased Services	-	-	-	-		-	-	-	-	-	-	-		-	-	- 3 1,5 5 7	-	(86,828)
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)	, , , , , , , , , , , , , , , , , , ,
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)	
	_,,,,,	(=, 100)	,	( ) )	15-16 oBud	,	perating Incor	•	<u></u>				,,,,,	00,211	, , ,	tal Rev / Exp	3,459,145	(3,459,145)
15-16 cAct % of 15-16 oBud					10 10 0Baa		porating intoor	107 (2000)							10	tai Nov / Exp	Total Net Inc	( , , ,
Income & Expense Items																	1 Otal 140t IIIO	(0)
Student Meal Revenue	_	_	_	_	_ 1	_	_	_	_	_	_	_	_	_	_	1 - 1	_	
Adult Meal Revenue	8%	3%	11%	- 5%	3%	17%	6%	2%	1%	1%	2%	6%	4%	- 1%	- 5%	_	29%	_
Ala Cart Revenue	25%	41%	18%	16%	17%	32%	19%	60%	22%	1% 18%	2% 55%	32%	26%	22%	21%	59%	23%	
Federal/State Revenue	34%	31%	28%	36%	34%	29%	34%	27%	32%	41%	27%	28%	29%	31%	37%	28%	30%	102%
Total Revenue	33%	31%	26%	24%	22%	29%	34%	27%	32%	32%	28%	28%	28%	28%	28%	34%	29%	32%
Salaries & Benefits	- 33%	31%	20%	24%	ZZ 70	29%	-	21%	3070	32%	20%	20%	20%	20%	20%	34%	29%	100%
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	_		-	-	-		-	100%
Food Supplies	- 18%		- 11%		26%	170/	- 18%	- 16%	- 13%		150/			- 25%	200/			
Purchased Services	10%	19% -	1170	26%	20%	17%	18%	10%	13%	26% -	15%	12%	14%	25%	30%	36% -	14%	100% 100%
Other Supplies & Equipment	- 250/		240/	- 51%	4.40/	_		- F00/	400/	- 54%	-	-	460/	400/	200/		- 249/	l I
	35% 32%	46%	34% 27%	35%	44% 35%	36% 30%	25% 24%	52%	42% 36%	39%	36% 31%	38% 31%	46% 38%	42% 31%	39% 35%	49%	24% 22%	(50%)
Total Expense		40%						39%								46%		23%
Net Income	72%	252%	21%	430%	260%	28%	55%	9%	22%	(28%)	18%	18%	16%	7%	94%	21%	(37%)	(4%)

FSD49-1516TB-20151031.xlsx - KeyComp1 Page 29 / 47

#### District Financial Summary Key Financial Categories

October 31, 2015

2013-14 Fiscal Year

Percent of year completetd 33.3%



hool Activity Accts -16 cAct	Bldg Loc	<u>FES</u> 132	MRES 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	<u>SSAE</u> 464	Total
	33	132		on Area Zone	220	310	131		Creek Zone		313	130		WER Zone		320		ect Zone	TOLAI
Account Balances	12000 -1000		1 410	01174104 20110				- Cana	ordon Edilo					711211 20110			0007070	DOU ZONC	
Prog 0014 - 4th gra	de	147	2,092	3,219	-	-	1,227	743	1,225	-	-	1,747	549	1,791	-	-	-	-	12,7
Prog 0015 - name		1,197	1,273	2,298	-	-	(2,126)	510	267	-	-	1,121	43	643	-	-	-	-	5,
Prog 0026 - 6th gra		-	-	-	3,156	-	-	-	-	4,237	-	-	-	-	10,938	-	-	-	18,
Prog 0027 - 7th gra	de	-	-	-	3,108	-	-	-	-	2,408	-	-	-	-	11,507	-	-	-	17,
Prog 0028 - 8th gra	de	-	-	-	4,217	-	-	-	-	2,625	-	-	-	-	12,015	-	-	-	18
Prog 0080 - Library		1,562	6,116	9,573	1,301	2,336	1,336	4,966	4,793	4,382	1,238	10,389	36	416	2,556	293	-	-	51
Prog 0098 - AP clas	sses	-	-	-	-	5,727	-	-	-	-	3,892	-	-	-	-	27,083	-	-	36
Prog 0210 - Art		251	1,307	1,693	(254)	5,507	284	2	734	332	3,492	470	358	639	3,524	619	-	-	18
Prog 0800 - Phys E	d	513	382	25	1,762	-	2,197	272	401	1,143	-	1,737	228	315	3,213	(486)	-	-	11
Prog 0891 - ROTC		-	-	-	-	16,358	-	-	-	-	4,157	-	-	-	-	-	-	-	20
Prog 1241 - Choir		-	3,474	892	1,790	1,856	-	-	1,590	968	1,967	3,576	-	786	984	5,332	-	-	23
Prog 1251 - Band		-	1,273	1,767	1,770	3,277	-	-	-	151	2,821	-	-	-	53	7,822	-	-	18
All Other Academic	Fund	3,758	6,838	9,112	7,536	50,294	3,420	3,655	5,414	4,740	38,245	8,278	5,220	7,254	11,099	34,937	872	125	200
Total Academic Fur	nds	7,429	22,755	28,579	24,385	85,356	6,338	10,149	14,424	20,986	55,813	27,317	6,434	11,845	55,890	75,600	872	125	454
Athletic Discretiona	ry	-	-	-	3,430	7,808	-	-	-	(1,186)	4,533	-	-	-	11,278	3,819	-	- 1	29
Prog 1815 - Girls Ba	asketl	_	_	-	2	5,649	_	-	_	0	617	-	-	_	671	(5,184)	-	-	1
Prog 1817 - Cheer		_	_	_	_	7,898	_	_	_	_	5,453	_	_	-	_	(27,483)	_	_	(14
Prog 1827 - Softbal	ı	_	_	_	825	(1,620)	_	_	_	(135)	2,054	_	_	-	325	3,695	_	_	` 5
Prog 1832 - Volleyb		_	_	_	872	2,900	_	_	_	(677)	9,253	_	_	_	526	5,135	_	_	18
Prog 1843 - Baseba		_	_	_	-	(1,381)	_	_	_	-	-	_	_	_	-	-	_	_	(1
Prog 1850 - Footba		_	_	_	2,045	27,741	_	_	_	270	14,728	_	_	_	1,710	24,394	_	_	70
Prog 1856 - Boys S		_	_	_	_,	3,989	_	_	_	-	11,622	_	_	_	-	2,074	_	_	17
Prog 1863 - Wrestli		_	_	_	336	559	_	_	_	_	(26)	_	_	_	1,784	(6,559)	_	_	(3
Prog 1890 - Track	9	_	_	_	2,946	1,094	_	_	_	25	4,889	_	_	_	737	7,194	_	_	16
Prog 1896 - name		_	_	_	_,0 .0	-,00	_	_	_	-	33	_	_	_	-	(1,311)	_	_	(1
All Other Athletic Fu	ınds	_	_	_	2,171	17,218	_	_	_	(203)	23,337	-	_	_	(321)	17,218	_	_	59
Total Athletic Funds		-	-	-	12,628	71,856	-	-	-	(1,907)	76,492	-	-	-	16,710	22,993	-	-	198
Principal's Discretion	nary	3.738	33,672	51,595	6,553	3.059	1.248	4.617	6,413	15,217	6,684	23.998	8.049	20,745	9,635	(2,598)	4.675	4,305	201
Prog 1902 - Parking	-	-	-	-	-	15,459	-,2.0	-,0	-	-	2,783	-	-	-	441	9,298	-	-,000	27
Prog 1903 - Yearbo	-	311	1,891	65	11,409	623	769	_	557	356	4,787	_	_	2,596	4,707	7,037	735	425	36
Prog 1916 - Class2		-	-	-	-	12.826	-	_	-	-	634	_	_	-	-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-		13
Prog 1953 - STUCC		3,047	200	466	762	9,528	1,592	0	_	_	11,656	431	229	1,586	1,095	18,453	_	1,415	50
Prog 2001 - Grant I		296	1,490	59	29,297	-	1,725	292	1,270	711	37	-	-	1,000	(0)	133	1,883	- 1,110	37
Prog 2200 - Social		590	21	172	440	710	533	635	-	50	730	_	_	89	309	-	-	_	2
All Other Action Fur		443	-	8,098	3,111	11,291	1,016	0	-	(874)	23,855	3,403	928	6,880	2,515	4,952	940	1,338	67
Total Action Funds	III	8,424	37,272	60,455	51,571	53,496	6,883	5,545	8,240	15,461	51,165	27,832	9,206	31,897	18,702	37,275	8,233	7,482	439
	ı	,	- , -	<u>-</u>	- ,-	-	_	-	-, -	-	- , ,	-	-,	-	_	_	,	-	
Total SAA Cash Bala	nces	15,853	60,027	89,035	- 88,585	210,708	13,221	- 15,694	22,664	34,540	183,470	55,149	15,640	43,741	91,303	135,868	9,106	7,607	1,092
Zone School Subtot		10,000	00,027	55,000	55,555	464,207	10,221	10,004	££,007	01,040	269,589	55,175	15,040	10,171	01,000	341,701	5,100	16,712	1,002
Zone Location Fund						27,373					209,309					20,148		20	47
Total Zone					=	491,579				_	269,589				=	361,849	-	16,732	1,139
						• 1					,						Iministration	Funds Held	92
																Central AC		ınd 74 Cash	1,232

#### **Student Transportation Program**

Operational & Financial Data Review

October 31, 2015

		15-16 cAct	15-16 oBud	Variance	% of Budget	14-15 cAct
Fund 10	: General Fund Program				100%	
Revenu	<u>e</u>					
3160	State Subsidy	378,047.06	339,000.00	39,047.06	112%	339,039.25
2774	Activity Chargebacks	53,642.21	122,900.00	(69,257.79)	44%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	446,445.82	476,656.55	(30,210.73)	94%	563,853.96
Expense	<u>es</u>					
2710	Transportation Administratior	97,242.21	281,612.00	(184,369.79)	35%	269,654.61
2720	General Transportation	117,608.80	323,191.00	(205,582.20)	36%	310,763.65
2721	SPED Transportation	381,630.86	1,127,644.00	(746,013.14)	34%	1,053,372.61
2740	Transportation Mechanics	131,081.08	441,053.00	(309,971.92)	30%	359,943.96
2774	Activity Transportation	38,124.84	148,478.00	(110,353.16)	26%	41,622.59
2850	Workman's Comp	16,003.80	-	16,003.80		52,673.13
	All Other Expenses	7,239.69	42,050.00	(34,810.31)	17%	16,901.62
	Gross Expense	788,931.28	2,364,028.00	1,575,096.72	33%	2,104,932.17
Fu	nd 10 Net Revenue / (Expense)	(342,485.46)	(1,887,371.45)	(1,544,885.99)	18%	(1,541,078.21)
	Net Activity Transportation	15,517.37	(25,578.00)	41,095.37	-61%	168,435.57

				33.3%	percent of year completed	-
Transportation Department : Overall				% of	Full Year	
Spend Across Funds	15-16 cAct	15-16 oBud	Variance	Budget	Forecast	

2						
Other Subsidy	-	458,986.00	458,986.00	0%	-	-
FFS Transport Revenue	90,444.50	254,500.00	164,055.50	36%	90,444.50	326,144.00
State Subsidy	893,261.63	801,000.00	(92,261.63)	112%	893,261.63	804,187.71
Activity Transportation	53,642.21	122,900.00	69,257.79	44%	53,642.21	210,058.16
Misc Revenue	14,756.55	14,756.55	-		14,756.55	14,756.55
Adjusted Revenue	1,037,348.34	1,178,400.00	141,051.66	88%	1,037,348.34	1,340,389.87
<u>s</u>						
Transportation Administration	97,242.21	281,612.00	184,369.79	35%	97,242.21	269,654.61
General Transportation	507,811.22	1,498,677.00	990,865.78	34%	507,811.22	1,441,076.37
SPED Transportation	381,630.86	1,127,644.00	746,013.14	34%	381,630.86	1,053,372.61
Transportation Mechanics	131,081.08	441,053.00	309,971.92	30%	131,081.08	359,943.96
Activity Transportation	38,124.84	148,478.00	110,353.16	26%	38,124.84	41,622.59
Workman's Comp	26,835.68	-	(26,835.68)		26,835.68	76,061.04
All Other Expenses						
Gross Expense	1,182,725.89	3,497,464.00	2,314,738.11	34%	1,182,725.89	3,241,731.18
	Other Subsidy FFS Transport Revenue State Subsidy Activity Transportation Misc Revenue Adjusted Revenue S Transportation Administratior General Transportation SPED Transportation Transportation Mechanics Activity Transportation Workman's Comp All Other Expenses	Other Subsidy -  FFS Transport Revenue 90,444.50 State Subsidy 893,261.63 Activity Transportation 53,642.21 Misc Revenue 14,756.55 Adjusted Revenue 1,037,348.34 S  Transportation Administratior General Transportation 507,811.22 SPED Transportation 97,242.21 SPED Transportation 381,630.86 Transportation Mechanics 131,081.08 Activity Transportation 38,124.84 Workman's Comp 26,835.68 All Other Expenses	Other Subsidy         -         458,986.00           FFS Transport Revenue         90,444.50         254,500.00           State Subsidy         893,261.63         801,000.00           Activity Transportation         53,642.21         122,900.00           Misc Revenue         14,756.55         14,756.55           Adjusted Revenue         1,037,348.34         1,178,400.00           S         Transportation Administratior         97,242.21         281,612.00           General Transportation         507,811.22         1,498,677.00           SPED Transportation         381,630.86         1,127,644.00           Transportation Mechanics         131,081.08         441,053.00           Activity Transportation         38,124.84         148,478.00           Workman's Comp         26,835.68         -           All Other Expenses	Other Subsidy         -         458,986.00         458,986.00           FFS Transport Revenue         90,444.50         254,500.00         164,055.50           State Subsidy         893,261.63         801,000.00         (92,261.63)           Activity Transportation         53,642.21         122,900.00         69,257.79           Misc Revenue         14,756.55         14,756.55         -           Adjusted Revenue         1,037,348.34         1,178,400.00         141,051.66           S           Transportation Administratior         97,242.21         281,612.00         184,369.79           General Transportation         507,811.22         1,498,677.00         990,865.78           SPED Transportation         381,630.86         1,127,644.00         746,013.14           Transportation Mechanics         131,081.08         441,053.00         309,971.92           Activity Transportation         38,124.84         148,478.00         110,353.16           Workman's Comp         26,835.68         -         (26,835.68)           All Other Expenses	Other Subsidy         -         458,986.00         458,986.00         0%           FFS Transport Revenue         90,444.50         254,500.00         164,055.50         36%           State Subsidy         893,261.63         801,000.00         (92,261.63)         112%           Activity Transportation         53,642.21         122,900.00         69,257.79         44%           Misc Revenue         14,756.55         14,756.55         -           Adjusted Revenue         1,037,348.34         1,178,400.00         141,051.66         88%           S         Transportation Administratior         97,242.21         281,612.00         184,369.79         35%           General Transportation         507,811.22         1,498,677.00         990,865.78         34%           SPED Transportation         381,630.86         1,127,644.00         746,013.14         34%           Transportation Mechanics         131,081.08         441,053.00         309,971.92         30%           Activity Transportation         38,124.84         148,478.00         110,353.16         26%           Workman's Comp         26,835.68         -         (26,835.68)           All Other Expenses	Other Subsidy         -         458,986.00         458,986.00         0%         -           FFS Transport Revenue         90,444.50         254,500.00         164,055.50         36%         90,444.50           State Subsidy         893,261.63         801,000.00         (92,261.63)         112%         893,261.63           Activity Transportation         53,642.21         122,900.00         69,257.79         44%         53,642.21           Misc Revenue         14,756.55         14,756.55         -         14,756.55           Adjusted Revenue         1,037,348.34         1,178,400.00         141,051.66         88%         1,037,348.34           S         Transportation Administratior         97,242.21         281,612.00         184,369.79         35%         97,242.21           General Transportation         507,811.22         1,498,677.00         990,865.78         34%         507,811.22           SPED Transportation         381,630.86         1,127,644.00         746,013.14         34%         381,630.86           Transportation Mechanics         131,081.08         441,053.00         309,971.92         30%         131,081.08           Activity Transportation         38,124.84         148,478.00         110,353.16         26%         38,124.84

(2,173,686.45)

6%

(145,377.55)

(2,319,064.00)

#### Fund 25: Fee-for-Service Program

Revenu	<u>e</u>	-	-			(362,136.36)
204,708.13	3 Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	(43,347.64)
	Other General Fund Subsidy	-	177,179.83	(177,179.83)	0%	43,347.64
3160	State Subsidy	515,214.57	462,000.00	53,214.57	112%	465,148.46
2720	FFS Transport Revenue	90,444.50	254,500.00	(164,055.50)	36%	326,144.00
	Misc Revenue	83.36	-	83.36		724,810.53
	Total Revenue	605,742.43	1,175,486.00	(569,743.57)	52%	1,153,966.63
Expense	<u>es</u>					
2720	General Transportation	390,202.42	1,175,486.00	785,283.58	33%	1,130,312.72
2850	Workman's Comp	10,831.88	-	(10,831.88)		23,387.91
	All Other Expenses	-	-	(4,202.03)		266.00
	Total Expense	401,034.30	1,175,486.00	774,451.70	34%	1,153,966.63
Fu	und 25 Net Revenue / (Expense)	204.708.13	_	(204,708.13)		

#### Ridership Statistics

Overall Dept Net Revenue / (Expense

(145,377.55)

	99-000-00-0000-0001-000-0000	99-000-00-0000-0001-010-0000 99-000-00-0000-	0501-040-0000					
		15-16 cAct Ridership						
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	29,030	25,459	4,995	59,484	35,952	27,431	5,345	68,728
Septemb	21,927	25,974	6,354	54,255	37,317	29,123	5,807	72,247
October	22,963	18,988	4,170	46,121	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	73,920	70,421	15,519	159,860	289,538	243,001	42,181	574,720
	46.2%	44.1%	9.7%		50.4%	42.3%	7.3%	
	51.2%	48.8%		•				
YTD	73,920	70,421	15,519	159,860	96,275	74,649	15,211	186,135
	-23.2%	-5.7%	2.0%	-14.1%				

(1,901,341.31)

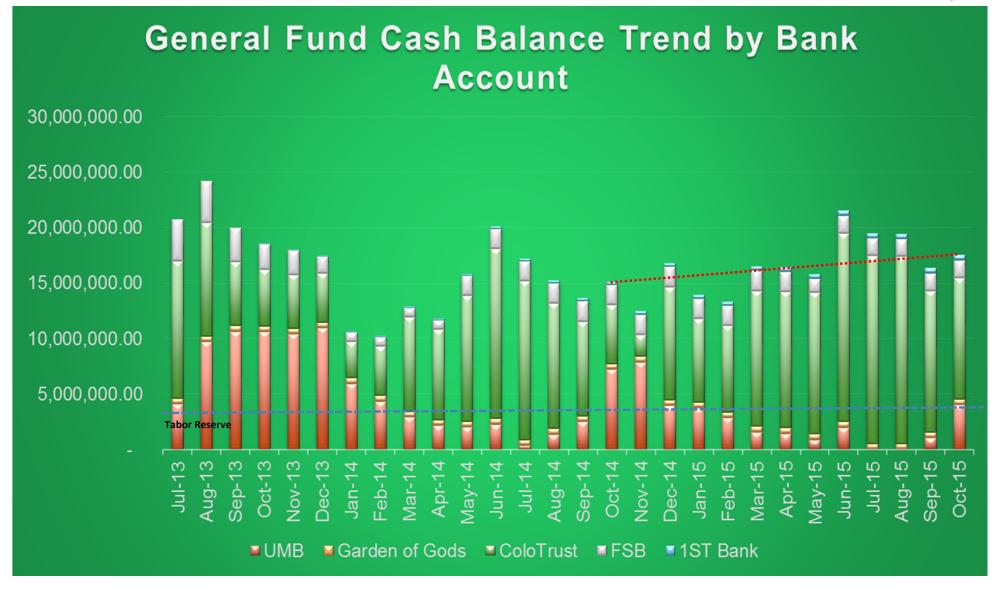
### FALCON SCHOOL DISTRICT 49 INVESTMENT / CASH SUMMARY - ALL FUNDS

October 31, 2015



Program Funds (Fund 10, 19, 15)   Program Funds (Fund 10, 19, 19, 19, 19, 19, 19, 19, 19, 19, 19			2014-15		Projected (Annualized)				
Program Funds (Fund 10, 19, 15)		EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield	% Change	, ,
Second   S	Program Funds (Fund 10, 19, 15)								
COLOTRUST 17,837/867 12,135 0,13% 1,586,729 8,928 0,19% 3-84,47% 13,97 Farmer's Sale Bank 1,585,529 6,648 0,38% 1,582,971 1,978 0,37% 0,37% 0,37% 0,34% 15,100 1,95% 17,131,1-1,17 Garden of the Gods Bank 15,535,52 0,5649	Financial Institution								
Fammer   State Bank   1.555,207   6.548   0.386   0.386   1.552,071   1.078   0.179   0.179   0.179   1.73   1.74   1.74   0.16   0.18   0.18   0.17   0.176   0.18   0.18   0.17   0.176   0.18   0.18   0.17   0	1st Bank	456,410	1,345	0.41%	418,841	61	0.03%	-8.23%	(1,162.43) -2 / 1 / 0
Garden of the Code Bank 151335	COLOTRUST	17,637,987	12,135	0.11%	11,558,729	8,928	0.19%	-34.47%	14,648 8/3/3
UMB Pooled Cash   2,706,649	Farmer's State Bank	1,555,929	6,648	0.38%	1,552,971	1,978	0.37%	-0.19%	(713) -1 / -1 / 1
Other (Petry Cath A F721 CT)   500   -   500   -   0,00%   0,00%   0,00%   0,00%   12,815 8/2/3	Garden of the Gods Bank	513,335	2,753	0.54%	514,267	932	1.09%	0.18%	43 2/-2/0
Total Cash & Investments   2,870,811   22,882   0.13%   18,146,593   11,899   0.20%   -20,66%   12,815 8/2/3	UMB Pooled Cash	2,706,649	-	-	4,101,284	-	0.00%	51.53%	- 0/0/0
Bond & COP Redemption Funds (Fund 31 & 16)	Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	- 0/0/0
Financial Institution	Total Cash & Investments	22,870,811	22,882	0.13%	18,146,593	11,899	0.20%	-20.66%	12,815 8/2/3
COLOTRUST   6,863,176	Bond & COP Redemption Funds (Fund 3	31 & 16)							
Bank of New York	Financial Institution	•							
Bank of New York 15,346,756 (3,380) (0.03%) 4,519,952 (4,428) (0.12%) (70,55%) (9,989) 12/0 / 2 Chlor Chlor	COLOTRUST	6,963,176	14,460	0.13%	7,645,571	4,729	0.19%	9.80%	(273) 7 / -7 / -1
MMB Poclod Cash   818,321	Bank of New York			(0.03%)		(4,428)	(0.12%)	(70.55%)	
Other	UMB Pooled Cash				· · ·				
Total Cash & Investments   23,128,853   11,070   0.04%   12,165,523   301   0.00%   (47,40%)   (10,168) -11/-2/2	Other	-	=	=	-	-	-	- '	
Emancial Institution	Total Cash & Investments	23,128,853	11,070	0.04%	12,165,523	301	0.00%	(47.40%)	(10,168) -11 / -2 / 2
Financial Institution	Insurance Reserve & Transaction Funds	(Fund 18 & 64)							
Cilibank 327,881 245,974 (25,00%) - 0/0 / 0 O/0 O/0 O/0 O/0 O/0 O/0 O/0 O/0		•							
UMB Pooled Cash 950,019 108,222 (88.61%) - 0/0/0 Other 108,222 (88.61%) - 0/0/0 Other Total Cash & Investments 1,628,650 1,310 0.13% 1,811,395 694 0.11% 11.22% 771 .1/1/1  All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)  Financial Institution/Puroses 1st Bank (Kids Zone) 1,398 39,343 2,715,15% - 0/0/0 1st Bank (Fees) 140,059 (100,00%) - 0/0/0 Deposits in Process (Fees) (100,00%) - 0/0/0 Farmer's State Bank (NutrSvc) 920,325 9,310 0.55% 537,502 4,690 1.31% (41,60%) 4,760 13/-4/-4 Deposits in Process (NutrSvc) 21,236 0/0/0 Farmer's State Bank (Trans) 1,699 538 0.17% 184,708 83 0.20% 10,768,60% (288) 0/-1/1 Deposits in Process (Trans) 694 725 4,39% - 0/0/0 COLOTRUST 172,427 172,427 4,39% - 0/0/0 Activity Accts (UMB & FS) 86,910 366,500 252,66% - 0/0/0 Activity Accts (UMB & FS) 86,910 16,6500 22,26% - 0/0/0 Other (MB & FS) 86,910 16,6500 22,26% - 0/0/0 Other (MB & FS) 86,910 16,13,346 22,26% - 0/0/0 Other (Cash Drawers & F43 CT 21,814 24 0.66% 39,577 8 0.01% 83,111% (1) -1/1/1  Total Cash & Investments by Institution 1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23,36%) (1,162) -2/0/1 Total Cash & Investments by Institution 1st Bank 597,867 27,906 0.12% 21,462,659 14,350 0.20% (16,66%) 15,146 16/-1/1 Bank of New York 15,346,756 (3,390) (0,09% 41,9952 44,428) (0,29%) (70,55%) (9,399) 3/21/2/2 Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8,18%) 4,047 11/-5/-1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 0.10m (11,11/-1/2) 0.00m (11,11/-1	COLOTRUST	350,651	1,310	0.17%	1,457,199	694	0.19%	315.57%	771 0/0/1
Other         -         -         -         -         -         -         0/0 / 0           Total Cash & Investments         1,628,650         1,310         0.13%         1,811,395         694         0.11%         1.22%         771 -1/1/1           All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)           Financial Institution/Purpose           1st Bank (Kids Zone)         1.398         -         -         39,343         -         -         2,715,15%         -         0/0 / 0           1st Bank (Fees)         140,059         -         -         -         -         -         (100,00%)         -         0/0 / 0           Peposits in Process (Fees)         -         -         -         -         -         -         -         0/0 / 0           Farmer's State Bank (NutrSvc)         920,325         9,310         0.55%         537,502         4,690         1.31%         (41,60%)         4,760         13/-4/-4           Deposits in Process (Fees)         -         -         -         21,236         -         -         -         0/0 / 0           Farmer's State Bank (Trans)         1.699         538         0.17%         184,708         83         0.20%         10,76	Citibank	327,981	-	-	245,974	-	-	(25.00%)	- 0/0/0
Total Cash & Investments	UMB Pooled Cash	950,019	-	-	108,222	-	-	(88.61%)	- 0/0/0
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)    Financial Institution/Purpose   1,398	Other	-	-	-	-	-	-	- 1	- 0/0/0
Financial Institution/Purpose   1st Bank (Kidis Zone)   1,398   -   -   -   39,343   -   -   2,715,15%   - 0/0/0     1st Bank (Fees)   140,059   -   -   -   -   -   -   -   (100,00%)   - 0/0/0     Deposits in Process (Fees)   -   -   -   -   -   -   -   -   -	Total Cash & Investments	1,628,650	1,310	0.13%	1,811,395	694	0.11%	11.22%	<b>771</b> -1/1/1
Test Bank (Kid's Zone)	All Other Funds (Fund 21, 22, 25, 26, 43,	73, 74)							
1st Bank (Fees)     140,059     -     -     -     -     -     -     -     0/0 / 0       Deposits in Process (Fees)     -     -     -     -     -     -     -     -     0/0 / 0       Farmer's State Bank (NutrSvc)     920,325     9,310     0.55%     537,502     4,690     1.31%     (41,60%)     4,760     13/4/-4       Deposits in Process (NutrSvc)     -     -     -     21,236     -     -     -     -     0/0 / 0       Farmer's State Bank (Trans)     1,699     538     0.17%     184,708     83     0.20%     10,768.60%     (288) 0/-1/1       Deposits in Process (Trans)     694     -     -     725     -     -     4.39%     -     0/0 / 0       COLOTRUST     172,427     -     -     172,427     -     -     -     7.00     -     -     -     0/0 / 0       Activity Accts (CT)     628,329     781     0.12%     628,732     403     0.19%     0.06%     427     0/0 / 0       Other UMB Pooled Cash     1,319,057     -     -     1,613,946     -     -     222,66%     -     0/0 / 0       Other (Cash Drawers & F43 CT     21,614     24     0.06%     39,577 <td>Financial Institution/Purpose</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Financial Institution/Purpose								
Deposits in Process (Fees) 0/0 / 0 Farmer's State Bank (NutSvc) 920,325 9,310 0.55% 537,502 4,690 1.31% (41.60%) 4,760 13 / 4 / 4 Deposits in Process (NutSvc) 21,236 0/0 / 0 Farmer's State Bank (Trans) 1,699 538 0.17% 184,708 83 0.20% 10,768.60% (288) 0 / -1 / 1 Deposits in Process (Trans) 694 725 4.39% - 0/0 / 0 COLOTRUST 172,427 172,427 4.39% - 0/0 / 0 CHer (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1) -1 / 0 / 1 Total Cash & Investments by Institution 1518 Bank New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29% (16.66%) 15,146 16 / -1 / 1 Bank of New York 153,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2 / -2 / 0 Cilibank 327,981 245,974 (25.00%) - 0,00 / 0 Cilher (Petty Cash, DiP) 22,808 24 0.00% 62,037 8 0.04% 172.00% (1) -1 / 0 / 0 Cilher (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1 / 0 / 0 Cilher (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1 / 0 / 0 Cilher (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1 / 0 / 0 Cilher (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1 / 1	1st Bank (Kid's Zone)	1,398	-	-	39,343	-	-	2,715.15%	- 0/0/0
Farmer's State Bank (NutrSvc) 920,325 9,310 0.55% 537,502 4,690 1.31% (41.60%) 4,760 13/-4/-4 Deposits in Process (NutrSvc) 21,236 0/0/0 Farmer's State Bank (Trans) 1,699 538 0.17% 184,708 83 0.20% 10,768.60% (288) 0/-1/1 Deposits in Process (Trans) 694 725 4,39% - 0/0/0 COLOTRUST 172,427 172,427 4,39% - 0/0/0 Activity Accts (CT) 628,329 781 0.12% 628,732 403 0.19% 0.06% 427 0/0/1 Activity Accts (UMB & FSB) 86,910 306,500 252,66% - 0/0/0 Other UMB Pooled Cash 1,319,057 1,613,946 22,36% - 0/0/0 Other (UMB Pooled Cash 1,319,057 1,613,946 22,36% - 0/0/0 Other (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1)-1/0/1 Total Cash & Investments by Institution  1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23.36%) 4,899 3/0/2  Total Cash & Investments by Institution  1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23.36%) 1,162} - 2/0/1 COLOTRUST 25,752,570 27,906 0.12% 21,462,659 14,350 0.20% (16.66%) 15,146 16/-1/1 Bank of New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29%) (70.55%) (9,895) -12/0/2 Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5/1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citibank 327,981 245,974 (55.00%) - 0/0/0 UMB 5,881,556 6,129,952 6,129,952 4,22% - 0/0/0	1st Bank (Fees)	140,059	-	-	-	-	-	(100.00%)	- 0/0/0
Deposits in Process (NutrSvc)	Deposits in Process (Fees)	-		=	-	-	-		- 0/0/0
Farmer's State Bank (Trans) 1,699 538 0.17% 184,708 83 0.20% 10,768.60% (288) 0/-1/1 Deposits in Process (Trans) 694 725 4.39% - 0/0/0 COLOTRUST 172,427 172,427 4.39% - 0/0/0 Activity Acots (CT) 628,329 781 0.12% 628,732 403 0.19% 0.06% 427 0/0/1 Activity Acots (UMB & FSB) 86,910 306,500 252,66% - 0/0/0 Other UMB Pooled Cash 1,319,057 1,613,946 223,66% - 0/0/0 Other (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1) -1/0/1 Total Cash & Investments 3,292,512 10,654 0.00% 3,544,695 5,184 0.48% 7.66% 4,899 3/0/2  **Total Cash & Investments by Institution**  1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23.36%) (1,162) -2/0/1 COLOTRUST 25,752,570 27,906 0.12% 21,462,659 14,350 0.20% (16.66%) 15,146 16/-1/1 Bank of New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29%) (70.55%) (9,985) -12/0/2 Farmer's State Bank 2,477,953 15,999 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5/-1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citbank 327,981 245,974 (25.00%) - 0/0/0 UMB 5,881,556 6129,952 422% 0.00% (1) -1/-1/2	Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	537,502	4,690	1.31%	(41.60%)	4,760 13 / -4 / -4
Deposits in Process (Trans)   694   -	Deposits in Process (NutrSvc)	-	-	-	21,236	-	-	-	- 0/0/0
COLOTRUST 172,427 172,427 172,427 0/0 / 0 Activity Accts (CT) 628,329 781 0.12% 628,732 403 0.19% 0.06% 427 0/0 / 1 Activity Accts (UMB & FSB) 86,910 306,500 252.66% - 0/0 / 0 Other UMB Pooled Cash 1,319,057 1,613,946 22.36% - 0/0 / 0 Other (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1) -1 / 0 / 1 Total Cash & Investments 3,292,512 10,654 0.00% 3,544,695 5,184 0.48% 7.66% 4,899 3 / 0 / 2  **Total Cash & Investments by Institution**  1st Bank 5 Investments by Institution**  1st Bank 6 New York 25,752,570 27,906 0.12% 21,462,659 14,350 0.20% (16.66%) 15,146 16 / - 1 / 1 Bank of New York 15,346,756 (3,390) (0.03% 4,519,952 (4,428) (0.29%) (70.55%) (9,895) 12/0 / 2 Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11 / - 5 / 1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2 / - 2 / 0 Citibank 327,981 245,974 (25.00%) - 0 / 0 / 0 UMB 5,881,556 6,129,952 4,22% - 0 / 0 / 0 / 0 UMB 5,881,556 6,129,952 4,22% - 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0	Farmer's State Bank (Trans)	1,699	538	0.17%	184,708	83	0.20%	10,768.60%	(288) 0 / -1 / 1
Activity Accts (CT) 628,329 781 0.12% 628,732 403 0.19% 0.06% 427 0/0/1 Activity Accts (UMB & FSB) 86,910 306,500 252.66% - 0/0/0 Other UMB Pooled Cash 1,319,057 1,613,946 22.36% - 0/0/0 Other (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1) -1/0/1  Total Cash & Investments by Institution  Total Cash & Investments by Institution  1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23.36%) (1,162) -2/0/1 COLOTRUST 25,752,570 27,906 0.12% 21,462,659 14,350 0.20% (16.66%) 15,146 16/-1/1 Bank of New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29%) (70.55%) (9,895) -12/0/2 Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5/-1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citibank 327,981 245,974 (25.00%) - 0/0/0 UMB 5,881,556 6,129,952 4.22% - 0/0/0 Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1/-1/2	Deposits in Process (Trans)	694	-	-	725	-	-	4.39%	- 0/0/0
Activity Accts (UMB & FSB) 86,910 306,500 252.66% - 0/0/0 Other UMB Pooled Cash 1,319,057 1,613,946 22.36% - 0/0/0 Other (Cash Drawers & F43 CT 21,614 24 0.06% 39,577 8 0.01% 83.11% (1) -1/0/1  Total Cash & Investments	COLOTRUST	172,427	-	-	172,427	-	-	-	- 0/0/0
Other UMB Pooled Cash         1,319,057         -         -         1,613,946         -         -         22.36%         -         0/0 / 0           Other (Cash Drawers & F43 CT         21,614         24         0.06%         39,577         8         0.01%         83.11%         (1) -1/0/1           Total Cash & Investments         3,292,512         10,654         0.00%         3,544,695         5,184         0.48%         7.66%         4,899         3/0/2           Total Cash & Investments by Institution           1st Bank         597,867         1,345         0.18%         458,183         61         0.04%         (23.36%)         (1,162) -2/0/1           COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146         16/-1/1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) -12/0/2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047         11/-5/-1           Garden of the Gods Bank         513,335         2,753         0.54%<	Activity Accts (CT)	628,329	781	0.12%	628,732	403	0.19%	0.06%	427 0/0/1
Other (Cash Drawers & F43 CT         21,614         24         0.06%         39,577         8         0.01%         83.11%         (1) -1/0/1           Total Cash & Investments         3,292,512         10,654         0.00%         3,544,695         5,184         0.48%         7.66%         4,899 3/0/2           Total Cash & Investments by Institution           1st Bank         597,867         1,345         0.18%         458,183         61         0.04%         (23.36%)         (1,162) -2/0/1           COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146 16/-1/1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) -12/0/2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047 11/-5/-1           Garden of the Gods Bank         513,335         2,753         0.54%         514,267         932         0.54%         0.18%         43 2/-2/0           UMB         5,881,556         -         -         6,129,952         -         -         -	Activity Accts (UMB & FSB)	86,910	=	=	306,500	-	-	252.66%	- 0/0/0
Total Cash & Investments         3,292,512         10,654         0.00%         3,544,695         5,184         0.48%         7.66%         4,899 3 / 0 / 2           Total Cash & Investments by Institution           1st Bank         597,867         1,345         0.18%         458,183         61         0.04%         (23.36%)         (1,162) -2 / 0 / 1           COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146 16 / - 1 / 1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) -12 / 0 / 2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047 11 / -5 / -1           Garden of the Gods Bank         513,335         2,753         0.54%         514,267         932         0.54%         0.18%         43 2 / -2 / 0           Citibank         327,981         -         -         245,974         -         -         (25.00%)         -         0/0 / 0           UMB         5,881,556         -         -         6,129,952         -         - <td>Other UMB Pooled Cash</td> <td>1,319,057</td> <td>=</td> <td>=</td> <td>1,613,946</td> <td>-</td> <td>-</td> <td>22.36%</td> <td>- 0/0/0</td>	Other UMB Pooled Cash	1,319,057	=	=	1,613,946	-	-	22.36%	- 0/0/0
Total Cash & Investments by Institution  1st Bank 597,867 1,345 0.18% 458,183 61 0.04% (23.36%) (1,162) -2 / 0 / 1  COLOTRUST 25,752,570 27,906 0.12% 21,462,659 14,350 0.20% (16.66%) 15,146 16 / -1 / 1  Bank of New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29%) (70.55%) (9,895) -12 / 0 / 2  Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5 / -1  Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2 / -2 / 0  Citibank 327,981 245,974 (25.00%) - 0 / 0 / 0  UMB 5,881,556 6,129,952 4.22% - 0 / 0 / 0  Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1 / -1 / 2	Other (Cash Drawers & F43 CT	21,614	24	0.06%	39,577	8	0.01%	83.11%	(1) -1 / 0 / 1
1st Bank         597,867         1,345         0.18%         458,183         61         0.04%         (23.36%)         (1,162) - 2 / 0 / 1           COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146         16 / -1 / 1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) - 12 / 0 / 2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047         11 / -5 / -1           Garden of the Gods Bank         513,335         2,753         0.54%         514,267         932         0.54%         0.18%         43         2 / -2 / 0           Citibank         327,981         -         -         245,974         -         -         (25.00%)         -         0/0 / 0           UMB         5,881,556         -         -         6,129,952         -         -         4.22%         -         0/0 / 0           Other (Petty Cash, DiP)         22,808         24         0.02%         62,037         8         0.04%         172.00%	Total Cash & Investments	3,292,512	10,654	0.00%	3,544,695	5,184	0.48%	7.66%	4,899 3/0/2
1st Bank         597,867         1,345         0.18%         458,183         61         0.04%         (23.36%)         (1,162) - 2 / 0 / 1           COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146         16 / -1 / 1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) - 12 / 0 / 2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047         11 / -5 / -1           Garden of the Gods Bank         513,335         2,753         0.54%         514,267         932         0.54%         0.18%         43         2 / -2 / 0           Citibank         327,981         -         -         245,974         -         -         (25.00%)         -         0/0 / 0           UMB         5,881,556         -         -         6,129,952         -         -         4.22%         -         0/0 / 0           Other (Petty Cash, DiP)         22,808         24         0.02%         62,037         8         0.04%         172.00%									
COLOTRUST         25,752,570         27,906         0.12%         21,462,659         14,350         0.20%         (16.66%)         15,146         16/-1/1           Bank of New York         15,346,756         (3,390)         (0.03%)         4,519,952         (4,428)         (0.29%)         (70.55%)         (9,895) -12 / 0 / 2           Farmer's State Bank         2,477,953         15,959         0.43%         2,275,181         6,669         0.87%         (8.18%)         4,047         11/-5/-1           Garden of the Gods Bank         513,335         2,753         0.54%         514,267         932         0.54%         0.18%         43         2/-2/0           Citibank         327,981         -         -         245,974         -         -         (25.00%)         -         0/0/0           UMB         5,881,556         -         -         6,129,952         -         -         4.22%         -         0/0/0           Other (Petty Cash, DiP)         22,808         24         0.02%         62,037         8         0.04%         172.00%         (1) -1/-1/2	-								
Bank of New York 15,346,756 (3,390) (0.03%) 4,519,952 (4,428) (0.29%) (70.55%) (9,895) -12/0/2 Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5/-1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citibank 327,981 245,974 (25.00%) - 0/0/0 UMB 5,881,556 6,129,952 4.22% - 0/0/0 Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1/-1/2									
Farmer's State Bank 2,477,953 15,959 0.43% 2,275,181 6,669 0.87% (8.18%) 4,047 11/-5/-1 Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citibank 327,981 245,974 (25.00%) - 0/0/0 UMB 5,881,556 6,129,952 4.22% - 0/0/0 Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1)-1/-1/2	COLOTRUST	25,752,570	27,906	0.12%	21,462,659	14,350		(16.66%)	
Garden of the Gods Bank 513,335 2,753 0.54% 514,267 932 0.54% 0.18% 43 2/-2/0 Citibank 327,981 245,974 (25.00%) - 0/0/0 UMB 5,881,556 6,129,952 4.22% - 0/0/0 Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1/-1/2	Bank of New York	15,346,756	(3,390)	(0.03%)	4,519,952	(4,428)	(0.29%)	(70.55%)	(9,895) -12 / 0 / 2
Citibank     327,981     -     -     245,974     -     -     (25.00%)     -     0/0/0       UMB     5,881,556     -     -     6,129,952     -     -     4.22%     -     0/0/0       Other (Petty Cash, DiP)     22,808     24     0.02%     62,037     8     0.04%     172.00%     (1) -1/-1/2									
UMB     5,881,556     -     -     6,129,952     -     -     4.22%     -     0/0 / 0       Other (Petty Cash, DiP)     22,808     24     0.02%     62,037     8     0.04%     172.00%     (1) -1 / -1 / 2		513,335	2,753	0.54%		932	0.54%	0.18%	
Other (Petty Cash, DiP) 22,808 24 0.02% 62,037 8 0.04% 172.00% (1) -1/-1/2		327,981	-	-	245,974	-	-	(25.00%)	
			-			-	-		- 0/0/0
Total Cash & Investments 50,920,825 44,597 0.10% 35,668,207 17,592 0.15% (29.95%) 8,178 11 / -3 / 0		22,808		0.02%	62,037	8		172.00%	
	Total Cash & Investments	50,920,825	44,597	0.10%	35,668,207	17,592	0.15%	(29.95%)	8,178 11/-3/0





#### District Financial Summary Grant Accounting Review October 31, 2015

#### Grant Programs - 15-16 cAct



2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	33%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
36 Active Local G	rants	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/Fe	ed Grants														
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	-	431
SCHS-SCETC	1017	15,752	7,004	-	-	-	-	-	(7,004)	-	(7,004)	(7,004)	-	5,000	13,747
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	24	-	-	-	-	(24)	-	-	(24)	(24)	-	-	2,864
FVA - K-12 CONTRIBUTION	1051	1,095	=	-	-	-	-	-	-	-	-	-	-	-	1,095
ICZ-CLCS GRANT	1052	4,500	2,483	-	-	-	-	(2,483)	-	-	(2,483)	(2,483)	-	-	2,017
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	-	-	7	-	-	-	-	-	(7)	(7)	-	-	-	-
HMS-GREAT WEST MATH GRAN	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	-	(39)
CHOIR GRANT	1101	168	-	=	-	-	-	-	-	-	-	-	=	=	168
RVE-GEN YOUth FOUND	1103	287	406	-	-	-	-	(406)	-	-	(406)	(406)	-	-	(119)
EES-HEALTHY SCHOOLS	1104	937	845	-	-	-	(151)	(695)	-	-	(845)	(845)	-	15,451	15,543
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	3,408	-	-	-	-	(3,408)	-	-	(3,408)	(3,408)	-	-	578
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	11,612	(177	) (2,160)	-	(2,302)	(3,865)	(2,443)	(665)	(11,435)	(11,612)	-	22,500	10,889
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 .	-	11,467	-	-	-	-	(11,467)	-	-	(11,467)	(11,467)	-	(229)	(11,696)
COMMUNICATIONS SCHOLARS	1120	-	-	-	-	-	-	-	-	-	-	-	-	16,976	16,976
FES-ING GRANT	1122	-	164	-	-	-	-	(164)	-	-	(164)	(164)	-	194	30
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	-	53,541	-	(1,426)	-	(1,350)	(27,448)	-	(916)	(31,139)	(31,139)	22,402	21,145	(32,396)

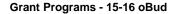
### District Financial Summary Grant Accounting Review

#### Grant Programs - 15-16 cAct



Grant Accounting Review	w					Grant	Programs - 15-1	16 cAct							Diff
October 31, 2015		8100	1900		300	400	500	600	700	800	500		ı		
2013-14 Fiscal Year		Begining Balance		Total	_						Total		Revenue &	Current Year	Ending Balance
Percent of year completetd		Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional	Purchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Expense Balance Test	Net Receipts (Distributions)	Sheet Revenue (Accr) / Defer
36 Active Local G		(Acci) / Delei	Revenue		Fiolessional	гюрену	Other	Supplies	Equipment	Other		rotal Spenu	Dalatice Test	(Distributions)	(ACCI) / Delei
9 Active State/F															
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	. <del>-</del>	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)		(195,995)	(28,109)	-	(18,715)	(19,227)	(10,009)	(6,480)	(82,540)	(278,536)	-	226,663	(288,387
IDEA PART B	4027	(454,224)	477,214	(290,078)	(99,911)	-	(87,225)	-	-	-	(187,136)	(477,214)	-	420,903	(510,535
Perkins	4048	(23,970)	4,288	-	-	-	-	-	(4,288)	-	(4,288)	(4,288)	-	23,081	(5,177
IDEA Preschool	4173	(9,828)	6,735	(6,706)	-	-	(29)	-	-	-	(29)	(6,735)	-	8,197	(8,366
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	(45.040)	-	- (007)	(0.004)	-	- (4)	- (0.000)	-	-	- (F 057)	- (0.004)	-	-	- (0.050
TITLE III TITLE II-A	4365 4367	(15,648)	6,624 25,780	(667) (8,864)	(3,924)	-	(1) (15,488)	(2,032)	-		(5,957)	(6,624)	=	19,022 25,995	(3,250 (12,032
TITLE II-A TITLE II-D-ARRA	4386	` ′ ′	-,	, , ,	587	-	(15,466)	(2,014)	-		(16,916)	(25,780)	-	,	, .
TITLE I-D-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-													
RVES-IDEA-Preschool-ARRA	4392	-	_	_	_	_	_	_	_	_	_	_	_	-	_
	5126	_	-	_	_	_	-	_	_	_	_	-	-	-	_
REMS-Security	5184	-	-	-	-	_	-	_	-	_	-	-	-	-	_
,	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)	-	2,236	718
AIM - ES	7556		-	- (07.000)	- (4.4.500)	-	- (40.070)	- (47.000)	- (07.4.40)	- (0.4.0)	- (470 6 (6)	- (000 : 10)	-	-	-
Medicaid	9003	542,021	238,148	(67,929)	(14,503)	-	(10,078)	(47,886)	(97,140)	(612)	(170,219)	(238,148)	-	173,990	477,863
Dept of Defense  Combined Grant Results	9005	(163,217)	- 1,131,240	(574,074)	(149,445)	-	(135,340)	(122.415)	(120,884)	(5,680)	(534,764)	(1,108,838)	22,402	- 985,143	- (309,314
		, , ,	· · · · -	` - ′	` - '	-	` - ′	(123,415)	(120,884) -	` - '	` - ′	• '- '	22,402	,	` .
Fund 22	Accrued	(752,971)	1,039,561	(572,475)	(145,860)	-	(131,537)	(71,160)	(111,437)	(7,092)	(467,086)	(1,039,561)	-	900,087	(349,885
Fund 26	Deferred		91,680	(1,599)	(3,586)	-	(3,803)	(52,255)	(9,447)	1,412	(67,679)		22,402	85,056	40,571 (309,314
		589,754 (163,217)	91,680			-						(69,277) (1,108,838)	22,402 22,402		-

#### **District Financial Summary Grant Accounting Review**





(should be zero)

October 31, 2015 Revenue & 2013-14 Fiscal Year Begining Balance Total Current Year **Ending Balance** Total Sheet Revenue Net Receipts Sheet Revenue Percent of year completetd Recognized Personnel Purchase Services Implementation Grand Expense (Accr) / Defer Other Total Spend (Accr) / Defer Revenue Costs Professional Equipment Costs Balance Test (Distributions) Property 36 Active Local Grants 9 Active State/Fed Grants HMS - LOCKHEED-PLTW 1012 SCHS-SCETC 1017 FHS-BIOTECH PROGRAM 1021 --7 --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 Gran 1081 **ACTIVITY FUNDED** 1097 HMS-GREAT WEST MATH GRAN 1100 CHOIR GRANT 1101 -RVE-GEN YOUth FOUND 1103 1104 EES-HEALTHY SCHOOLS PLC-School Garden Grant 1105 SCHS-LOCKHEED MARTIN PLTV 1106 EES-Morgridge (Khan) Grant 1108 -SCHS - Robertson Art Scholarshit 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 9001 ROTC

### District Financial Summary Grant Accounting Review

October 31, 2015

#### Grant Programs - 15-16 oBud



(should be zero)

Revenue & 2013-14 Fiscal Year Begining Balance Total **Ending Balance** Total Current Year Percent of year completetd 33% Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Expense Net Receipts Sheet Revenue Other Total Spend Balance Test (Accr) / Defer Revenue Costs Professional Supplies Equipment Costs (Distributions) (Accr) / Defer Property 36 Active Local Grants 9 Active State/Fed Grants 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 4386 TITLE II-D-ARRA TITLE I-A-ARRA 4389 IDEA PART B-ARRA 4391 RVES-IDEA-Preschool-ARRA 4392 SWAP 6126 5126 REMS-Security 5184 -STEM 6215 5215 School Improvement Program 5377 SWAP-OCC/PREP 6126 -K12 STEM-SUB 6215 Charter School Startup 6282 PRESCHL-PYRAMID 6323 -TITLE III IMMIGRANT Program 6365 **NBCT Grant** 6397 7030 DODEA AIM 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 (6,995,883 (455,883.21) 6,540,000 (5,317,400) (15,000)(2,000)(10,500)(1,159,000) (132,700) (359,283)(1,678,483) 6.540.000 Fund 22 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 Accrued Fund 26 Deferred (455,883.21) 6,540,000 (5,317,400) (15,000)(10,500)(1,159,000)(132,700) (359,283)(1,678,483) (6,995,883) 6,540,000 Combined (2.000)

#### District Financial Summary Grant Accounting Review October 31, 2015

#### Grant Programs - cAct v oBud



Grant Accounting Neviev	.•	and the second second				Orant i	Tograms - CAC	VODUU							
October 31, 2015		8100	1900		300	400	500	600	700	800			(should be zero)	. <u>-</u>	
2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	33%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
36 Active Local G	irants	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/Fe	ed Grants														
HMS - LOCKHEED-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	(861)	(431)
SCHS-SCETC	1017	15,752	(7,004)	-	-	-	-	-	7,004	-	7,004	7,004	-	(36,504)	(13,747)
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	(24)	-	-	-	-	24	-	-	24	24	-	(5,777)	(2,864)
FVA - K-12 CONTRIBUTION	1051	1,095	-	-	-	-	-	-	-	-	=	-	-	(2,190)	(1,095)
ICZ-CLCS GRANT	1052	4,500	(2,483)		<u> </u>	<u>-</u>	<u>-</u>	2,483	<u>-</u>	-	2,483	2,483	-	(9,000)	(2,017)
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 Gran	1081	. 2,230	-	-	-	-	-	-	-	-	-	-	-	(4,459)	(2,230)
ACTIVITY FUNDED	1097		-	(7)	-	-	-	-	-	7	7	-	-	-	-
HMS-GREAT WEST MATH GRAN	1100	, (39)	-	-	-	-	-	-	-	-	-	-	-	78	39
CHOIR GRANT	1101	. 168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN YOUth FOUND	1103	. 287	(406)	-	-	-	-	406	-	-	406	406	-	(575)	119
EES-HEALTHY SCHOOLS	1104	. 937	(845)	-	-	-	151	695	-	-	845	845	-	(17,325)	(15,543)
PLC-School Garden Grant	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-LOCKHEED MARTIN PLTV	1106	3,986	(3,408)	-	-	-	-	3,408	-	-	3,408	3,408	-	(7,972)	(578)
EES-Morgridge (Khan) Grant	1108	. 674	-	-	-	-	-	-	-	-	-	-	-	(1,349)	(674)
SCHS - Robertson Art Scholarship	1110	. 500	-	-	-	-	-	-	-	-	-	-	-	(1,000)	(500)
SCHS-CALEGAR MEMORIAL GR	1111 ,	. (436)	-	-	-	-	-	-	-	-	-	-	-	872	436
KP Grant	1112	. 1	(11,612)	177	2,160	-	2,302	3,865	2,443	665	11,435	11,612	-	(22,502)	(10,889)
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)	(11,467)	-	-	-	-	11,467	-	-	11,467	11,467	-	458	11,696
COMMUNICATIONS SCHOLARS	1120	. 15,474	-	-	-	-	-	-	-	-	-	-	-	(32,450)	(16,976)
FES-ING GRANT	1122	. 194	(164)	-	-	-	-	164	-	-	164	164	-	(388)	(30)
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)	<u> </u>	<u> </u>	<u>-</u>	<u> </u>	2,000	<u> </u>	-	2,000	2,000		(4,000)	
ROTC	9001		(53,541)	-	1,426	-	1,350	27,448	-	916	31,139	31,139	(22,402)	(21,145)	32,396

#### District Financial Summary Grant Accounting Review October 31, 2015

#### Grant Programs - cAct v oBud



Grant Accounting Revie	₹VV	1 1				Grant Fr	ogranis - CACI	. v obuu					( ) ( ) ( )		
October 31, 2015		8100	1900		300	400	500	600	700	800			(should be zero)		
2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completeted	33%	Sheet Revenue	Recognized	Personnel		rchase Services	/ We are	D	E	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
36 Active Local		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
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)	(278,536)	195,995	28,109	-	18,715	19,227	10,009	6,480	82,540	278,536	-	246,366	288,38
IDEA PART B	4027	(454,224)	(477,214)	290,078	99,911	-	87,225	-	-	-	187,136	477,214	-	487,545	510,53
Perkins	4048	(23,970)	(4,288)	-	-	-	-	-	4,288	-	4,288	4,288	-	24,859	5,17
IDEA Preschool	4173	(9,828)	(6,735)	6,706	-	-	29	-	-	-	29	6,735	-	11,459	8,360
TITLE IV	4186		- 1	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	(6,624)	667	3,924	-	1	2,032	-	-	5,957	6,624	-	12,274	3,250
TITLE II-A	4367	(12,247)	(25,780)	8,864	(587)	-	15,488	2,014	-	-	16,916	25,780	-	(1,500)	12,032
TITLE II-D-ARRA	4386		- 1	-	`- <i>'</i>	-	-	· <u>-</u>	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389		-	-	_	-	-	_	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392		-	-	-	-	-	_	-	-	-	-	-	-	-
SWAP 6126	5126		-	-	_	-	_	_	-	-	-	-	-	-	-
REMS-Security	5184		-	-	-	-	-	_	-	-	-	-	-	-	-
STEM 6215			-	-	_	-	_	_	-	-	-	-	-	_	-
School Improvement Program	5377		_	_	_	_	_	_	_	_	_	_	-	_	-
SWAP-OCC/PREP	6126	-	_	-	_	-	_	_	-	-	-	-	_	_	_
K12 STEM-SUB	6215	·	_	-	_	_	_	_	_	_	_	-	_	-	-
Charter School Startup	6282	·	_	-	_	_	_	_	_	_	_	-	_	-	-
PRESCHL-PYRAMID	6323	_	-	-	_	_	_	_	_	_	_	_	-	-	-
TITLE III IMMIGRANT Program	6365	] _ [	(719)	719	_	_	_	_	_	_	_	719	_	-	719
NBCT Grant	6397	·	-	-	_	_	_	_	_	_	_	-	_	-	
DODEA AIM	7030	·	_	_	_	_	_	_	_	_	_	-	_	-	-
TITLE III Set Aside	7365	, (0)	(1,517)	1,517	-	-				_	_	1,517	-	(2,235)	(718
AIM - ES	7556	_ (0)	(1,517)	-	_	_	_	_	_	_	_	-	_	(2,200)	- (7 1)
Medicaid	9003	542,021	301,852	(249,471)	(497)	(2,000)	(422)	(111,114)	(35,560)	(358,671)	(508,264)	(757,735)	(455,883)	(718,032)	(477,86
Dept of Defense	9005	342,021	-	(243,471)	(437)	(2,000)	(422)	(111,114)	(55,566)	(000,071)	(000,204)	(101,100)	(400,000)	(7.10,002)	(117,000
Combined Grant Results		(144,959)	5,408,760	(4,743,326)	134,445	(2,000)	124,840	(1,035,586)	(11,816)	(353,603)	(1,143,719)	(5,887,045)	(478,285)	5,863,033	309,314
Fund 22	Accrued	(753,200)	5,500,439	(4,744,925)	130,860	(2,000)	121,037	(1,087,840)	(21,263)	- (352,191)	- (1,211,397.58)	(5,956,322.58)	(455,883.21)	6,060,736	840,95
Fund 26	Deferred	608,241	(91,680)	1,599	3,586		3,803	52,255	9,447	(1,412)	67,679	69,277	(22,402)	(197,703)	(531,639
Combined		(144,959)	5,408,760	(4,743,326)	134,445	(2,000)	124,840	(1,035,586)	(11,816)	(353,603)	(1,143,719)	(5,887,045)	(478,285)	5,863,033	309,314

District Financial Summary Special Programs Review October 31, 2015

Special Programs Re	eview	5 5 .	i i								1			1	
October 31, 2015		Begining Balance		Total							Total			Current Year	N . O
2013-14 Fiscal Year		Sheet Revenue (Accr) / Defer	Recognized	Personnel Costs	Professional	urchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Net Cost	Net Receipts (Distributions)	Net Cost per total sFTE
Percent of year comple	etetd 33%	(Acci) / Delei	Revenue	Cosis	Professional	Property	Other	Supplies	Equipment	Other	Cosis	Total Spend	Net Cost	(Distributions)	per total SFTE
Special Education Pro	arame	8100	1900		300	400	500	600	700	800	900	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPE
15-16 cAct	granis											1,539	369	(2,928.10)	(717.0 <sub>4</sub>
Designated Funding	Grant Co	c eFTE										1,559	309	(12,212.30)	(2,990.58
ECEA Fund 10	3130	303.8	3,402,817	(3,905,731)	(242,536)	(1,926)	(218,669)	(69,157)	(31,015)	(37,306)	(600,609)	(4,506,340)	(1,103,523)	(237.58)	(58.18
Program Name	Prog #		0,402,017	(0,303,731)	(39.00)	(1,320)	(210,003)	(03,137)	(01,010)	(57,500)	(39.00)	(39.00)	(1,100,020)	(201.00)	(61.89
General	1700			(65,081)	(00.00)	_	_	_	_	_	- (55.00)	(65,081)	(15,937)		(0.84
Total SPED School Leve		75.9		(1,039,696)	(3,827)		(135,225)	(52,521)	(81)	(505)	(192,158)	(1,231,854)	(301,659)	-	(15.90
Adaptive Pysical Disabil		1.9	_		(0,021)	_	(1,307)	(49)	(01)	(303)	(1,356)	(47,723)	(11,687)		(0.6
Vision Impaired	1720	1.0		(46,367) (25,525)			(366)				(366)	(25,891)	(6,340)	-	(0.3
Hearing Impaired		1.0	_	(23,323)			(199)	(280)			(478)		#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Ca	1730 p 1740	23.6		(235,903)			(199)	(200)			(470)	(478) (235,903)	(235,903)	-	(12.4
SIED - Sig ID Emot Disa		24.4		(280,846)			-	-	-	_	_	(280,846)	(68,774)		(3.6
SOCO - Autism (Soc/Co			-	, , ,			-	-	-	_	_	, , ,			,
SLD - Speech/Lang Dis	oh 1770	18.5		(228,784)								(228,784)	(56,025)	-	(2.9
Speech Path / Language		0.5 17.4	-	- (281,129)	- (157,105)	-	(2,673)	(8)	-	-	- (159,786)	- (440,915)	- (107,972)		(5.69
		17.4 50.8	-		(157,105)	-	5 T T		(00.4.40)	-	1 1				•
MH - Multiple Handicap	1791			(500,385)		- (04)	(1,111)	(4,184)	(28,149)	- (450)	(33,444)	(533,829)	(130,725)	-	(6.89
Preschool		10.4	-	(157,241)	-	(31)	(28,824)	(3,965)	-	(158)	(32,979)	(190,220)	(46,581)		(2.40
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	- ·	-	-	-		-	-		-
Summer School	1799	1.1		(255)			(16,114)	-			(16,114)	(16,369)	(4,009)	_	(0.2
Social Work / Behaviora		4.0	-	(107,289)	-	-	-	-	-	-	-	(107,289)	(26,273)		(1.39
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	8.9		(109,487)		-	(1,581)	(1,735)	-	(75)	(3,391)	(112,877)	(27,642)	_	(1.46
Psychologist	2140	6.5	-	(147,687)	-	-	(1,551)	-	-	-	(1,551)	(149,238)	(36,546)		(1.93
Deaf & HH	2150	2.0	-	(46,477)	-	-	(891)	(1,280)	(1,550)	-	(3,721)	(50,198)	(12,292.69)		(0.65
Occupational/Physical T		6.4	-	(125,024)	(79,465)	-	(1,975)	(730)	-	-	(82,170)	(207,194)	(50,738)	Admin for All	(2.68
Administration	2231	6.5	-	(159,889)		(1,242)	(2,871)	(4,123)	(37)	(5,750)	(14,023)	(173,912)	(42,588)	(5.95)	(2.2
Transportation	2721	39.1	-	(348,666)	(2,100)	-	-	(47)	-	(30,817)	(32,965)	(381,631)	(93,455)	per pupil	(4.93
Other Miscellaneous		-	-	-	-	(81)	(23,982)	(236)	-	-	(24,299)	(24,299)	(24,298.52)		(1.28
Specific Administration	2410	-	-	-	-	(572)	-	-	-	-	(572)	(572)	(140)		(0.01
Grant	Grant Co	ide													
IDEA Title VIB 22	4027	(454,224)	477,214	(290,078)	(99,911)	-	(87,225)			-	(187,136)	(477,214)	_	420,903	(510,53
Program Name	Prog #		477,214	(230,070)	(33,311)	_	(07,223)	_	_	_	(107,130)	(411,214)		420,303	(510,55
General	1700 #	<del>-</del>		-	-	-	-	-	-				_		
Total School Programs	1700 170X			(200.202)		-	(02.705)	-	-	-		- (452,714)			
SWAAAC	1703		·	(289,303)	(79,626)	-	(83,785)	-	-	-	(163,411)	(452,714)	(452,714)		
	2140	-	·	-	-	-	-	-	-	-	-	-	-		
Psychologist			-	(775)	(20, 205)	-	(0.000)	-	-	-	- (22 FCO)	(00.044)	(22.244)		
Administration	2231		-	(775)	(20,285)	-	(2,283)	-	-	-	(22,569)	(23,344)	(23,344)		
Workman's Comp	2850		-	-	-	-	(1,157)	-	-	-	(1,157)	(1,157)	(1,157)		
<u>Grant</u>	Grant Co	de													
IDEA Title VIB PS 22	4173		6,735	(6,706)	-	-	(29)	-	-	-	(29)	(6,735)	-	8,197	(8,366
Program Name	Prog #		.,	-	-	-	-	-	-		()	-	_	2,70	(5,55)
Preschool	0041	_		-	_	-	_	-	-	_	- 1	- 1	-		
Preschool	1791		_	(6,706)	_	_	_	_	_	_	_	(6,706)	(6,706)		
Workman's Comp	2850		_	(0,700)	_	_	(29)	_	_	_	(29)	(29)	(29)		
	2000		<u> </u>				(20)				(23)	(23)	(29)		
Crond Total Canadidate	ad		0.000.700	(4.000.515)	(0.10.11=)	// 000	(005.004)	(00.15=)	(04.045)	(07.000)	(707.77.1)	(4.000.000)	(4.400.500)	100 000	/540.00
Grand Total Consolidate			3,886,766	(4,202,515)	(342,447)	(1,926)	(305,924)	(69,157)	(31,015)	(37,306)	(787,774)	(4,990,289)	(1,103,523)	428,862	(518,959
FSD49-1516TB	3-20151031	.xlsx - SPED-PS-S	Subs	<u>-</u>		<u>-</u>	Page 40	/ 47						11/10/2015 - 7	7:33 PM

District Financial Summary Special Programs Review October 31, 2015

Special Programs Re	eview	5 5		<b>-</b>										o I	
October 31, 2015		Begining Balance		Total	_						Total			Current Year	N . O
2013-14 Fiscal Year	etetd 33%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional	urchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Net Cost	Net Receipts (Distributions)	Net Cost per total sFTE
Percent of year comple	eleia 33%	(Acci) / Delei	Revenue	COSIS	Fiolessional	гторену	Other	Supplies	Lquipinieni	Other	COSIS	Total Speriu	Net Cost	(Distributions)	per total SFTE
Special Education Pro	arams	8100	1900		300	400	500	600	700	800	900	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPE
15-16 oBud	granis											1,539	373	(8,875.56)	(7,269.65
Designated Funding	Grant Co	<u>eFTE</u>										1,000	0.0	(36,620.62)	(29,994.62
ECEA Fund 10	3130	979.1	2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)	(720.16)	(589.85
Program Name	Prog #		2,471,000	(12,100,004)	(010,100)	(0,000)	(437,203)	(37,003)	(30,300)	(242,500)	(1,000,100)	(10,000,400)	(11,107,555)	(120.10)	(000.00
General	1700			(266,901)	_	_	_	_	_	_		(266,901)	(218,608)		(11.53
Total School Programs	170X	248.2		(3,029,203)	(89,659)		(276,550)	(50,409)	(500)	(2,088)	(419,206)	(3,448,409)	(2,824,466)	-	(148.91
Adaptive Pysical Disabil		6.0	_		(03,003)	_	(3,700)	(1,500)	(300)	(2,000)	(5,200)	(143,732)	(117,726)	(798,513.06)	(6.21
Vision Impaired	1720	3.0		(138,532) (63,700)			(850)	(1,000)			(1,850)	(65,550)	(53,690)	(700,010.00)	(2.83
Hearing Impaired	1730	-	_	(03,700)			(1,700)	(1,000)			(2,700)		#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Ca	1730 p 1740	73.3		(817,412)			(1,700)	(1,000)			(2,700)	(2,700) (817,412)	(817,412)	•	(43.10
SIED - Sig ID Emot Disa		73.3		(812,868)	-	_	-	-	-	-	-	(812,868)	(665,790)		(35.10
SOCO - Autism (Soc/Co			_		_	_	_	_	_	_	-	, , ,	, ,		*
SLD - Speech/Lang Dis	ab 1770	53.7		(597,242)								(597,242)	(489,179)	-	(25.79
Speech Path / Language		3.0 69.0	-	(53,655) (1,098,821)	(375,000)	-	(6,700)	(2,000)	-	-	(383,700)	(53,655) (1,482,521)	(43,947) (1,214,279)		(2.32 (64.02
MH - Multiple Handicap		154.6	-		(373,000)			* * * *	(40,000)	-	Y 1 1				,
	1791			(1,476,949)	(500)	(500)	(2,200)	(12,000)	(40,000)	(1.500)	(54,700)	(1,531,649)	(1,254,518)	-	(66.14
Preschool Elevates	1797	39.2	-	(553,520)	(500)	(500)	(114,250)	(8,000)	-	(1,500)	(124,750)	(678,270)	(555,546)		(29.29
Extended School Year	1797	•	-	-	-	-	-	- (2,000)	-	-	(2.000)	(2.000)	(0.457)		- (0.42
Summer School	1799	-	-	-	-	-	(45.000)	(3,000)	-	-	(3,000)	(3,000)	(2,457)		(0.13
Social Work / Behaviora		-		(040.074)			(15,000)	(3,000)			(18,000)	(18,000)	(14,743)	-	(0.78
		15.0	-	(319,371)	-	-	-	-	-	-	-	(319,371)	(261,585)		(13.79
SWAAAC Admin	2126	-	-	-	-	(=00)	- (0.000)	-	-	-	- (0.000)	- (224 227)	-		-
Health Svc / Nurses	2130	28.5		(324,705)	<del>-</del>	(500)	(6,000)	- (0.000)		(100)	(6,600)	(331,305)	(271,360)	-	(14.31)
Psychologist	2140	24.0	-	(480,934)	-	-	(5,250)	(2,200)	-	-	(7,450)	(488,384)	(400,017)		(21.09)
Deaf & HH	2150	7.5	-	(163,144)	- (4 = 0 = 0 = 0)	-	(850)	(1,000)	-	-	(1,850)	(164,994)	(135,141)		(7.12)
Occupational/Physical T		30.0	-	(608,897)	(150,000)	-	(7,000)	(5,500)	-	-	(162,500)	(771,397)	(631,823)	All charters	(33.31)
Administration	2231	17.5		(427,954)		(3,900)	(8,000)	(5,900)	(2,000)	(28,900)	(48,700)	(476,654)	(390,410)	(18.12)	(20.58)
Transportation	2721	131.6	-	(908,547)	-	-	-	(1,100)	(8,000)	(209,997)	(219,097)	(1,127,644)	(923,612)	per pupil	(48.69)
Other Miscellaneous	0.440	-	-	(8,000)	-		(49,235)	-	-	-	(49,235)	(57,235)	(46,879.49)		(2.47)
Administration	2410	-	-	-	-	(600)	-	-	-	-	(600)	(600)	(491)		(0.03)
Grant	Grant Co	de													
IDEA Title VIB 22	4027	<u> </u>	_	_	_	_	_	_	_	_	_	_	_	_	-
Program Name	Prog #			_	_	_	_	_	_	_					
General	1700	<del>-</del>	I	_	_	_	_	_	_	_			_		
Total School Programs	170X		_	_	_	_	_	_	_	_	_	_	_		
SWAAAC	1780		_					_							
Psychologist	2140	-	_	_	_	_	_	_	_	_	-		_		
Administration	2231		-	-	-	_	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2030		- 1								- 1	-			
<u>Grant</u>	Grant Co	<u>de</u>													
IDEA Title VIB PS 22	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #		•	-	-	-	-	-	-	-	-		-		
Preschool	0041	_	-	-	-	-	-	-	-	-	- [	- [	-		
Preschool	1791		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		
Grand Total Consolidate	ed		2,471,500	(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
		L 0055 50 0		(12,100,004)	(010,100)	(0,000)			(30,300)	(242,000)	(1,000,100)	(10,000,400)	(11,101,993)	<u> </u>	
FSD49-1516TB	3-20151031	.xlsx - SPED-PS-S	oups				Page 41	/4/						11/10/2015 - 7	7:33 PM

District Financial Summary Special Programs Review October 31, 2015

Special Programs Re	eview	5 · · · 5 · · · · · · · · · · · · · · ·	ı	<b>T</b>						ı				0 11	
October 31, 2015		Begining Balance		Total	5						Total			Current Year	
2013-14 Fiscal Year Percent of year complet	tetd 33%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional P	urchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Net Cost	Net Receipts (Distributions)	Net Cost per total sFTE
Percent of year complet	teta 33%	(Acci) / Delei	Revenue	00515	Fiolessional	Floperty	Other	Supplies	Lquipment	Other		Total Speriu	Net Cost	(Distributions)	per total SFTE
Special Education Prog	grams	8100	1900		300	400	500	600	700	800	900	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v oBud	g. ue											<u> </u>	(4)	5,947.47	4,279.07
Designated Funding	Grant Co	eFTE											(.)	24,408.32	29,936.44
ECEA Fund 10	3130	(675.2)	931,317	8,244,624	372,623	4,074	278,616	28,452	19,485	205,280	908,529	9,153,153	10,084,470	483	532
Program Name	Prog #			-	(39.00)	· -	-	-	-	-	(39.00)	(39.00)	(39.00)		
General	1700	2.1	-	201,820	-	-	-	-	-	-	-	201,820	201,820		11
Total School Programs	170X	(172.3)	-	1,989,507	85,832	-	141,325	(2,112)	419	1,583	227,048	2,216,554	2,216,554	•	133
Adaptive Pysical Disabili	ity 1710	(4.1)		92,165	<u> </u>		2,393	1,451			3,844	96,009	96,009		6
Vision Impaired	1720	(2.0)	-	38,175	-	-	484	1,000	-	-	1,484	39,659	39,659	•	2
Hearing Impaired	1730 1740	-	-	-		<u>-</u>	1,501	720	-	-	2,222	2,222	2,222		#DIV/0!
SLIC - Sig Lim Intell Cap	1740	(49.7)	-	581,510	-	-	-	-	-	-	-	581,510	581,510		31
SIED - Sig Id Emot Disal	b 1750	(47.6)	-	532,022	-	-	-	-	-	-	-	532,022	532,022		31
SOCO - Autism (Soc/Co		(35.2)	-	368,458	-	-	-		-	-	-	368,458	368,458		23
SLD - Speech/Lang Disa		(2.5)	-	53,655	-	-	-	-	-	-	-	53,655	53,655		2
Speech Path / Language		(51.6)	-	817,692	217,895	-	4,027	1,992	-	-	223,914	1,041,606	1,041,606		58
MH - Multiple Handicap	1780	(103.8)	-	976,564	-	500	1,089	7,816	11,851		21,256	997,820	997,820		59
Preschool	1791	(28.8)	-	396,279	500	469	85,426	4,035	-	1,342	91,771	488,050	488,050		27
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	3,000	-	-	3,000	3,000	3,000		0
Summer School	1799	1.1	-	(255)			(1,114)	3,000			1,886	1,631	1,631		1
Social Work / Behaviora		(11.0)	-	212,082	-	-	-	-	-	-	-	212,082	212,082		12
SWAAAC Admin	2126		-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(19.6)		215,218		500	4,419	(1,735)		25	3,210	218,428	218,428		13
Psychologist	2140	(17.5)	-	333,247	-	-	3,699	2,200	-	-	5,899	339,146	339,146		19
Deaf & HH	2150	(5.5)	-	116,667		-	(41)	(280)	(1,550)	-	(1,871)	114,796	114,796		6
Occupational/Physical T		(23.6)	-	483,872	70,535	-	5,025	4,770	-	-	80,330	564,203	564,203	All charters	31
Administration	2231 2721	(11.0)		268,066	- (0.400)	2,658	5,129	1,777	1,963	23,150	34,677	302,742	302,742	12.17 per pupil	18
Transportation Other Miscellaneous		(92.5)	-	559,881	(2,100)	- (04)	-	1,053	8,000	179,180	186,132	746,013	746,013	per pupir	44
Administration	several 2410	-	-	8,000	-	(81)	25,253	(236)	-	-	24,937	32,937	32,937		1
Administration	2410	- 1	-	-	-	28	-	-	-	- 1	28	28	28		0
<u>Grant</u>	Grant Co	<u>de</u>													
IDEA Title VIB 22	4027	(454,224)	477,214	(290,078)	(99,911)	-	(87,225)	-	-	-	(187,136)	(477,214)	-	420,903	(510,535)
Program Name	Prog #			-	-	-	-	-	-	-	- '	- '			
General	1700		- ]	-	-	-	-	-	-	-	- 1	-	-		
Total School Programs	170X		-	(289,303)	(79,626)	-	(83,785)	-	-	-	(163,411)	(452,714)	(452,714)		
SWAAAC	1780		-	-	-	-	-	-	-	-	- 1	- 1	-		
Psychologist	2140	•	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(775)	(20,285)	-	(2,283)	-	-	-	(22,569)	(23,344)	(23,344)		
Workman's Comp	2850		-	-	-	-	(1,157)	-	-	-	(1,157)	(1,157)	(1,157)		
Grant	Grant Ca	do .	<u> </u>												
Grant	Grant Co		6.705	(0.700)			(20)				(00)	(6.705)		0.407	(0.200)
IDEA Title VIB PS 22 Program Name	4173 Prog #	(9,828)	6,735	(6,706)	-	-	(29)	-	-	-	(29)	(6,735)	-	8,197	(8,366)
Preschool	0041	- 1	ı	-	-	-	-	-	-	- 1		- 1	-		
Preschool	1791		-	- (6.706)	-	-	-	-	-	-	-	- (6.706)	- (6.706)		
Workman's Comp	2850		-	(6,706)	-	-	- (20)	-	-	-	- (20)	(6,706)	(6,706)		
vvoikinairs Comp	2000		-	-	-	-	(29)	-	-	-	(29)	(29)	(29)		
Orand Tatal Occasility	. al	ı		701-01-			464.000	22.17		00-00-		0	10.001.175		
Grand Total Consolidate			1,415,266	7,947,840	272,712	4,074	191,362	28,452	19,485	205,280	721,364	8,669,204	10,084,470		
FSD49-1516TB	-20151031.	xlsx - SPED-PS-S	lubs				Page 42	/ 47						11/10/2015 -	7:33 PM

### **District Financial Summary**

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

Begining Balance Sheet Revenue Recognized (Accr) / Defer Revenue

Total Personnel Costs

Purchase Services Professional Property

Equipment

Total Implementation Other Costs

Current Year Net Receipts Grand Total Spend Net Cost (Distributions)

Net Cost per total sFTE

#### **Consolidated PreSchool Analysis**

Percent of year completetd 33%

Fund 10  CY Headcount is 53 15-17% of total PK; and 15-17	Program 0040 -16 cAct 16 oBud t v oBud -15 cAct		42,040 103,325 61,285 136,629	(67,663) (188,168) (120,505) (168,049)	- - -	- - -	- (22) (22) -	(4,647) (2,837) 1,809 (3,814)	- - - -	(70) (1,674) (1,604) (559)	(4,717) (4,533) 183 (4,372)	18% of t (72,380) (192,702) (120,322) (172,422) 15% of t	on-SPED otal spend (30,340) (89,377) (59,037) (35,793) otal spend on-SPED	30% of non-SPED HC 17% of total headcount 42,040 103,325 61,285 136,629 17% of total headcount 30% of non-SPED HC
CY Headcount is 125 15-40% of total PK; and 15-1	0040 -16 cAct 16 oBud t v oBud	(4,247) (4,247) 0	148,671 446,014 297,343 412,399	(104,339) (326,628) (222,289) (291,121)	- - -	- - -	(29,119) (86,682) (57,562) (110,192)	(16,014) (29,400) (13,387) (10,566)	- - - -	(157) (3,304) (3,147) (519)	per pupil 1,197 (45,290) (119,386) (74,096) (121,278) 3,299 per pupil	36% of t (149,629) (446,014) (296,386) (412,399) 35% of t	non-SPED otal spend (957) - 957 (0) otal spend non-SPED	70% of non-SPED HC 41% of total headcount 152,919 450,261 297,343 412,399 41% of total headcount 70% of non-SPED HC
Fund 10  CY Headcount is 129  42% of total PK  15-1  cAct	Program 1791 -16 cAct 16 oBud v oBud -15 cAct		42,040 103,325 61,285 136,629	(157,241) (553,520) (396,279) (459,498)	- (500) (500) (280)	(31) (500) (469) (205)	(28,824) (114,250) (85,426) (112,569)	(3,965) (8,000) (4,035) (7,390)	- - - -	(158) (1,500) (1,342) (671)	(32,979) (124,750) (91,771) (121,114)	(190,220) (678,270) (488,050) (580,612)	otal spend (148,180) (574,945) (426,765) (443,983) otal spend	42% of total headcount 42,040 103,325 61,285 136,629 42% of total headcount

Other

Supplies

All Preschool Programs													
All Funds										1,343 av	erage per pupil spe	nd	
15-16 cAct	232,751	(329,243)	-	(31)	(57,943)	(24,625)	-	(385)	(82,985)	(412,228)	(179,477)	232,751	-
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	419,913	(739,073)	(500)	(469)	(143,010)	(15,612)	-	(6,093)	(165,684)	(904,758)	(484,845)	419,913	-
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

#### **District Financial Summary**

**Special Programs Review** October 31, 2015 Total Begining Balance Total **Current Year** 2013-14 Fiscal Year Sheet Revenue Recognized Personnel Purchase Services Implementation Grand Net Receipts Net Cost (Distributions) (Accr) / Defer Revenue Costs Professional Property Other Supplies Equipment Other Costs Total Spend Net Cost per total sFTE Percent of year completetd Other Designated Funding 15-16 cAct CVA Fund 10 3120 (330,667)(920)(62,289)(84.576)(88, 263)(3.773)(239,820)(570,487)(570,487)ECEA Fund 10 3130 3,402,817 (3,905,731)(242,536)(1,926)(218,669)(69, 157)(31,015)(37,306 (600,609) (4,506,340 (1,103,523)ELPA Fund 10 3140 117,553 (324,734)(324)(58,367)(11,355)(3,740)(338 (74,124) (398,858 (281,305)G&T Fund 10 3150 117.099 (98, 355)(1,212)(4,516)(4,734)(2,156)(165 (12,782)(111, 137)5,962 READ Act 10 3206 27,252 (19.394)(689)(7,169)(7.858)(27, 252)(364,884) Transportation 10 3160 378,047 (633,535)(44,710)(130,493)101,729 (109,396 (742,931 DOE ImpAid 10 4041 42,825 42,825 DOD ROTC 10 9001 30,102 (147,140)(644)(644) (147,784)(117,681)DOD ImpAid 10 9005 CPP Fund 19 3141 148,671 (104,339) (29,119)(157 (45,290 (149,629 (957) 147,714 (957) (16,014)State NutrMatch 51 3161 Start Smart 51 (1,696)(1,696)(1,696)3164 K-2 Reduced 51 3169 (5,843)(5,843)(5,843) Commodities 51 4550 4553 FR Bkfast 51 (59,722)(59,722)(59,722)FR Lunch 51 4555 (458,784) (458,784)(458,784) 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 (50,500)(242,585) (1,509,138) (12, 150, 354)(615, 159)(6,000)(497, 285)(97,609)(13,659,493) (11,187,993)ELPA Fund 10 3140 152.024 (1,012,909)(12,952)(36,905)(27,019)(10,000)(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 10 228,230 9005 228,230 3141 446.014 (86,682) (119,386) 446,014 CPP Fund 19 (326,628)(29,400)(3,304)(446,014)State NutrMatch 51 3161 Start Smart 51 3164 (4,703)(4,703)(4,703)K-2 Reduced 51 3169 (20,827)(20,827)(20,827 Commodities 51 4550 4553 FR Bkfast 51 (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 (751, 138)(5,580)(127,558)(165, 364)(48, 145)(94,392)(441,039)(1,192,177)(470, 178)ECEA Fund 10 3130 (931,317 (8,244,624)(372,623)(4.074)(278,616)(28,452)(19,485)(205, 280)(908,529) (9,153,153) (10.084,470)ELPA Fund 10 3140 338 (12,751 34,471 (688, 175)(12,628)21,463 (15,664)(6.260)(700,927 (666, 456)G&T Fund 10 3150 32,901 (205,864)(3,788)(12,654)(23,266)1,156 (3,835)(42,388)(248, 252)(215, 351)3206 19,394 689 (187,778 (168,385 440,657 READ Act 10 609,041 (188,467)(28,076)(38,668)9,344 (8,721)292,121 Transportation 10 3160 (39,047 (1,160,162)(524,986)(298,985 (1,459,147 (1,498,194)DOE ImpAid 10 4041 624.085 624.085 DOD ROTC 10 142,698 (291,761)(292,868 9001 (1,106)(1,106)(150, 170)DOD ImpAid 10 9005 228.230 228.230 CPP Fund 19 3141 297,343 (222,289)(57,562)(13,387)(3,147)(74,096 (296,386 957 298,300 957 State NutrMatch 51 3161 Start Smart 51 3164 (3,007)(3,007)(3,007 K-2 Reduced 51 3169 (14,984)(14,984)(14,984)Commodities 51 4550 FR Bkfast 51 (116,345) (116,345)

4555 FSD49-1516TB-20151031.xlsx - SPED-PS-Subs

(1,005,127)

4553

FR Lunch 51

(116,345)

(1,005,127)

(1,005,127)

#### District Financial Summary

by Operating Fund

October 31, 2015

2013-14 Fiscal Year



Percent of year completetd 33%	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 Summa	5	б		9	13	14	15	17	18	20	21	22	23	24
Consolidated Balance Sheet Summa Assets	ıy													74
Pooled Cash	4,449,246	70,879	_	108,222	395,542	_	_	_	40,105	_	184,424	660,108	_	644,40
Other Cash	12,999,411	71,909	_	1,703,174	-	7,064,327	5,101,196	565,364	171,377	39,343	178,587	558,738		663,24
External Receivables	5,977	-	-	-	840,953		-	-	-	-	-	337,354	-	-
nterfund Receivables	1,671,550	_	_	-	(4,400)	288,710	_	(480,814)	-	_	_	-	_	(75,05
Other Assets (Taxes Rec.)	1,328,840	_	_	_	-	-	_	-	-	_	_	202,304	_	-
Total Assets	20,455,023	142,788	-	1,811,395	1,232,096	7,353,038	5,101,196	84,551	211,483	39,343	363,011	1,758,505	6,118	1,232,59
<u>iabilities</u>														
accounts Payable	-	-	-	(280,000)	(185,351)	-	-	-	-	-	-	(44)	) -	-
nterfund Payables	-	-	(250,483)	<u>-</u>	(492,703)		(281,757)	<u> </u>		(17,332)	-	(86,559)	) -	
Payroll Liabilities	(10,434,222)	(51,102)	-	-	-	-	-	-	-	(18,231)	(75,773)	(140,891)		-
Deferred Revenue	(648,644)	-	-	-	(531,639)	-	-	-	-	-	-	-	-	(1,243,12
Other Liabilities	-	-	-	-	-	-	-	-	-	-	(82,530)	(192,952)		926,28
otal Liabilities	(11,082,866)	(51,102)	(250,483)	(280,000)	(1,209,693)	-	(281,757)	-	-	(35,564)	(158,303)	(420,446)	-	(316,83
<b>Equity</b> 2,176,250														
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)	(569,90
Other Equity Adjustments 0	(73,827)	-	-	-	-	-	-	-	-	(1,636)	-	-	-	(351,91
Current Year Results budget	2,312,753	957	512,885	950,235	(22,402)	185,627	10,958,452	1,137,933	(51,462)	(11,132)	(204,708)	(29,853)	) 992	6,07
Total Equity (Fund Balance) 11.96%	(9,372,158)	(91,687)	250,483	(1,531,395)	(22,402)	(7,353,038)	(4,819,439)	(84,551)	(211,483)	(3,779)		(1,338,059)		(915,75
room to 10.5% 30.68%	30%	61%	(34%)	59.2%	2%	1,722%	44%			4%		135%		
Total Liabilities & Equity	(20,455,023)	(142,788)	-	(1,811,395)	(1,232,096)	(7,353,038)	(5,101,196)	(84,551)	(211,483)	(39,343)	(363,011)	(1,758,505)		(1,232,59
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
nterfund Netting	1,671,550	-	(250,483)	- 71.5% 8	(497,103) 17.440	288,710	(281,757)	(480,814)	-	(17,332)	-	(86,559)	-	(75,05
15-16 cAct F10 B / (W)	_	-	_		-	-	-	-	_	-	-	_	-	_
Revenue (63,796,249)	(29,168,751)	(148,671)	(220,982)	(1,634,852)	(1,131,240)	(241,478)	(41,548)	(1,166,667)		(109,099)		(1,020,879)		(859,55
Expense 61,483,496	31,481,504	149,629	733,866	2,585,086	1,108,838	427,105	11,000,000	2,304,600	(01,402)	97,967	401,034	991,026	, , ,	865,63
Net Results (2,312,753)	2,312,753	957	512,885	950,235	(22,402)	185,627	10,958,452	1,137,933	(51,462)	(11,132)		(29,853)		6,07
Expense 15-16 cAct % of 15-16 oBud	34%	34%	113%	32%	16%	6%	147%	66%	-	30%	34%	29%		25
5-16 oBud (493,170) Pace =						- 12		/ -						
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)	(3,500,00
Expense 33.86%	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		3,500,00
Vet Results	· · · · ·	-	-	-	455,883	-	-	-	-	-	-	-	-	-
15-16 cAct Encumbrances	(35,883,227)	(233,741)	(733,866)	(3,341,776)	(2,003,887)	(452,896)	(11,000,000)	(2,737,949)	(7,691)	(100,675)	(401,034)	(991,698)	(1,000)	(865,63
	57 001 772	212 272	(83,866)	1 955 121	4.004.006	0.004.000	(3,529,248)	700.054	07.000	220.004	774.450	2 467 446	(800)	2 624 26

#### **District Financial Summary**

by Operating Fund October 31, 2015

2013-14 Fiscal Year



Percent of year completetd 33%	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 A	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	б	8	9	13	14	15	17	15	20	21	22	23	24
Property Tax	15-16 CACT 109,927					43,468	47,408							
Specific Ownership Tax	648.534	-	-	-	-	43,466 197,110	47,400	-	-	-	-	-	-	-
Abatements	(8,890)	-	-	_	_	(3,537)	(4,047)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	749,571					237,041	43,361							
Charter School Cost Reimb.	907,956	-	-	-	-	237,041	43,301	-	-	-	-	-	-	-
Interest Income	11,750	-	_	694	-	4,437	(4,136)	-	-	-	83	-	- 8	403
All Other Local Revenue	(523,895)	-	4.315	1,634,158	91,680	4,437	2.323	-	51.462	109,099	90.445	494.361	0	859.156
Total Local Revenue	1,145,382		4,315 <b>4,315</b>	1,634,156	91,680	241,478	2,323 41, <b>548</b>	· · · · · · · · · · · · · · · · · · ·	51,462	109,099	90,445	494,361	 8	859,559
		_	4,313	1,034,032	31,000	241,470	41,540	_	31,402	103,033	90,320	434,301		039,339
State Share (Equalization)	43,089,760	-	-	-	-	-	-	-	-	-			-	-
All Other State Revenue	3,517,511		<del>-</del>	<del></del>	<del>-</del>		<u>.</u>	· · · · · · · · · · · · · · · · · · ·			515,215	7,538	·····	
Total State Revenue	46,607,271	-	-	-	-	-	-	-	-	-	515,215	7,538	-	-
Federal Revenue	72,927	-	-	-	1,039,561	-	-	-	-	-	-	518,980	-	-
Interfund Transfers	(1,383,333)	-	216,667	-	-	_	-	1,166,667	_	_	_	_	-	-
Per-Pupil Direct Allocations	(148,671)	148,671	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	(18,032,780)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	907,956	-	-		(0)	<del>-</del>	<del>-</del>	<u> </u>	-	<u>-</u>	-	<del>-</del>		-
Total Other Revenue	(18,656,829)	148,671	216,667	-	(0)	-	-	1,166,667	-	-	-	-	-	-
Total Revenue	29,168,751	148,671	220,982	1,634,852 #DIV/U!	1,131,240	241,478	41,548	1,166,667	51,462	109,099	605,742	1,020,879	8	859,559
<b>Expense Categorical by Object</b>														
Regular Salaries	(18,320,309)	(78,758)	-	-	(435,575)	(33,000)	-	-	-	(53,400)	(187,196)	(375,664)	-	-
Other Salaries (sub, extra, etc.)	(576,459)	(415)	-	-	(10,790)	-	-	-	-	(9,899)	(55,088)	(7,396)	-	-
Medicare	221 (261,560)	(1,079)	-	-	(4,892)	-	-	-	-	(789)	(3,640)	(5,285)	-	-
PERA (employer share)	230 (3,340,112)	(13,662)	-	-	(62,038)	-	-	-	-	(10,002)	(46,234)	(66,886)	-	-
Insurance & Other	200 (1,918,925)	(10,425)	-	-	(60,779)	-	-	-	-	(8,936)	(70,303)	(39,979	) -	-
Total Personnel Costs	(24,417,366)	(104,339)	-	-	(574,074)	(33,000)	-	-	-	(83,027)	(362,461)	(495,210	-	-
Purchase Services-Professiona	(1,690,043)	-	(92,754)	(2,585,086)	(149,445)	(15,109)	-	-	-	(3,559)	-	(687)	-	(55,534
Purchase Services-Property	(575,042)	-	-	-	- 1	(1,371)	-	(544,307)	-	-	-	(67,263	-	(11,151
Purchase Services-Other	(1,221,165)	(29,119)	(639,041)	-	(135,340)	-	-	(69)	-	(310)	(10,832)	(18,877	-	(42,248
Supplies	(2,348,731)	(16,014)	-	-	(123,415)	(43,661)	-	(6,353)	-	(9,367)		(405,013	-	(693,428
Equipment	<sub>700</sub> (427,488)	-	(2,071)	-	(120,884)	(333,964)	-	(1,431,632)	-	(861)	-	-	-	-
Other	(801,668)	(157)	· -	-	(5,680)	(0)	(11,000,000)	(322,240)	-	(843)		(3,976)	(1,000)	(63,273
Total Implementation Costs	(7,064,138)	(45,290)	(733,866)	(2,585,086)	(534,764)	(394,105)	(11,000,000)	(2,304,600)	-	(14,940)	) (38,574)	(495,816	) (1,000)	(865,635
Total Expense	(31,481,504)	(149,629)	(733,866)	(2,585,086)	(1,108,838)	(427,105)	(11,000,000)	(2,304,600)	-	(97,967)	(401,034)	(991,026	(1,000)	(865,635
Net Revenue (Expense)	(2,312,753)	(957)	(512,885)	(950,235)	22,402	(185,627)	(10,958,452)	(1,137,933)	51,462.32	11,132	204,708	29,853	(992)	(6,076

### District Financial Summary by Operating Fund

October 31, 2015

2013-14 Fiscal Year



Percent of year completetd 33%	General Fund	СРР	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
Payanya Catananian	45.46 - Devil	6	8	9	13	14	15	17	18	20	21	22	23	24
Revenue Categorical Property Tax	<b>15-16 oBud</b> 17,173,003					6,514,178	7,452,752							
Specific Ownership Tax	2,691,625	-	-	-	-	619,700	7,452,752	-	-	-	-	-	-	-
Abatements	54.615	-	-	-	-	619,700	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	19,919,243		· · · · · · · · · · · · · · · · · · ·			7,133,878	7.452.752							<del>-</del>
Charter School Cost Reimb.	2,365,930	-	-	-	-	1,133,010	7,452,752	-	-	-	-	-	-	-
Interest Income	45,700	-	-	1,700	-	10,300	-	_	-	-	-	-	- 50	_
All Other Local Revenue	(1,973,530)	-	-	8,195,500	-	10,300	18,000	-	75,000	224 626	713,486	1,793,637		3,500,000
Total Local Revenue			·····	8,197,200		- 7,144,178				321,636	713,400		150	
	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)	130,386,709	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	4,726,721	-	-			-					462,000	25,530		
Total State Revenue	135,113,430	-	-	-	-	-	-	-	-	-	462,000	25,530	-	-
Federal Revenue	1,067,940	-	-	-	6,540,000	-	-	-	-	-	-	1,639,978	-	-
Interfund Transfers	(4,150,000)	_	650,000	_	_	-	_	3,500,000	_	_	_	_	_	_
Per-Pupil Direct Allocations	(446,014)	446,014	_	_	_	_	_	-	_	_	-	_	_	_
Charter School Allocation	(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	(54,793,264)	(200,876)	-	-	(4,262,000)	-	-	-	-	(144,829)	(522,606)	(1,003,431	) -	-
Other Salaries	(3,983,337)	(62,948)	-	-	-	-	-	-	-	(44,403)	(72,000)	(31,000	) -	-
Medicare	(817,890)	(1,714)	-	-	(4,400)	-	-	-	-	(2,372)	(8,478)	(58,112	) -	-
PERA (employer share)	(9,934,490)	(24,092)	-	-	-	-	-	-	-	(28,608)	(109,614)	(102,423	) -	-
Insurance	(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-Professiona	(3,723,811)	-	-	(8,095,100)	(15,000)	(304,091)	(25,000)	-	-	(3,086)	-	(7,214	) -	(115,958
Purchase Services-Property	(1,587,656)	-	-	-	(2,000)	-	-	(1,204,129)	-	(45,500)	-	(39,420	) -	(7,409
Purchase Services-Other	(3,559,242)	(86,682)	(650,000)	-	(10,500)	-	-	-	-	(1,552)	(6,000)	(91,750	) -	(86,652
Supplies 6%	(5,992,495)	(29,400)	-	-	(1,159,000)	-	-	(25,000)	-	(27,194)	-	(1,571,016	) -	(3,077,230
Equipment 1%	(977,087)	-	-	-	(132,700)	-	-	(1,415,000)		(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)	( , ,	(2,058,245		(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:	November 18, 2015
PREPARED BY:	Andy Franko, iConnect Zone Leader
TITLE OF AGENDA ITEM:	Banning Lewis Preparatory Academy Expansion Application
ACTION/INFORMATION/DISCUSSION:	Discussion

#### BACKGROUND INFORMATION, DESCRIPTION OF NEED:

Banning Lewis Ranch Academy has submitted an application to expand the current charter from K-8 to grades K-12. The application has been reviewed by an external review team (Charter School Solutions), the DAAC, and District administration. In addition, the applicant team has been interviewed to determine their capacity to run a charter high school. Through the review process, questions were developed for the interview. The questions were responded to verbally by the applicant as well as in writing, which will be submitted as an attachment to the application.

#### **RATIONALE:**

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

Presentation will be made by the BLRA board as well as operator. The presentation will be followed by questions from the board.

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

MIT ACTO CIT THE BISTRICT COTTENT	Belle I RICKITIES THE DICKOCKS.
Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	BLPA application offers a request to build the district's portfolio of schools.
Rock #5— Customize our educational systems to launch each student toward success	

#### **FUNDING REQUIRED:**

#### **AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Action item requested for the Dec. 10 BOE meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** November 6, 2015

## D49 Board of Education

Banning Lewis Preparatory Academy November 18, 2015 6:30 p.m.





# Banning Lewis Preparatory Academy

• We desire to empower students to attain a world-class education and become productive citizens. Students will be developed through rigorous academic programming, character education, integration of progressive technology, and active community involvement.

# Building Excellence

- BLRA has a ten year highly successful k-8 program
- BLRA has received GovernorsDistinguished Award
- Financial stability with budget surplus
- Elected and appointed parent BoD with varying professional backgrounds and community connections

### Vision and Mission

- Vision We are champions of tradition and innovative education.
- Mission Create a safe, positive environment that fosters intellectual curiosity and a thirst for discovery where students and staff succeed through exceptional programs.

### Benefits

- Expand the D49 portfolio of educational options
- Retain high school students in district
- Provide a superior quality charter high school
- Provide additional seats for elementary grades in current building to ease district need

# Phased Opening

- Fall 2017 opening
  - Grades 6-8 move into new building
  - Grades 9-10 enrolled
- Fall 2018
  - Grades 9, 10, 11 enrolled
- Fall 2019
  - Grades 9, 10, 11, 12 enrolled
  - \*BLRA capacity 725 in k-5
  - \*BLPA capacity 450 in 6-8 and 600 in 9-12

# Facility Design

 "Schools should strive to provide a facility that support and enhance 21<sup>st</sup> century education goals."

-Mike Kennedy American School and University

# Key Players

- BLRA Board of Directors
  - Deann Barnett, President
  - Heather Zambrano, VP
  - Gwendy Hartsell, Treasurer/Financial
  - Rosie Kroeker, Secretary
  - Dani Howling
  - Nicole Book
  - Krisell Creager-Lumpkins
- Eric Dinnel, Executive Director for Accel Schools
- Amy Brundage, BLRA Head of School

# Education Ecosystem

Behavior Management
Financial System
Performance Evaluation
Professional Development
Data Management & Reporting
School Information
System

Internet Bandwidth
Master Scheduling
Telecommunications
Technology Infrastructure
Staff/Student ID Badging System
Virtualized Thin Client Environment
Security Management & Monitoring

### FACILITY OPERATIONS

Home Communication
Home Portal
Parent Portal
School Community

### EDUCATION ECOSYSTEM

Calendar
Curriculum Development
& Management
Learning Collaboration
Curriculum Delivery
Learning Management
System

### INSTRUCTIONAL MONITORING

All Student ILPs
Analytics For Learning, Behavior,
Performance, & Finance
Assessment System
Portfolio

Special Education IEPs

Career Exploration
College Guidance
Mental Health Services
Education Financial
Planning

# Partnerships

- The Foundation for Education Excellence
  - Amy Schwartz

Through the Foundation for Educational Excellence (FFEE), we engage and partner with Oakwood Homes, school districts, community leaders and parents at the outset to discover the best ways we can create quality schools that will meet the needs of all children in Oakwood Homes communities. Once opportunities are identified, the Foundation provides grant funding

- Administrator at Denver Public Schools/Consultant
  - Allen Balczarek
- D|A| Davidson
  - Matt DeAngelisSenior Vice President

# Partnerships continued

### • Kutz & Bethke LLC

Bill Bethke

Kutz & Bethke LLC specializes in representation of Colorado charter schools, particularly in matters of school law. The firm has been representing charter schools since their inception in Colorado 20 years ago. The firm has participated in major charter school litigation before the Colorado State Board of Education and the appellate courts and has helped to shape charter school practice, regulation and legislation in Colorado.

### Thank You

• INSERT VIDEO HERE

#### **A. Executive Summary**

The Banning Lewis Ranch Academy (BLRA) Board of Directors is pleased to present the Falcon School District 49 (D49) Board with an application to expand our school from a current award winning K-8 school to a K-12 school. We propose calling the new high school *Banning Lewis Preparatory Academy* (*BLPA*). This name sends a signal of inclusion to the K-8 students and families, letting them know that a quality charter option exists from grades K-12. Banning Lewis Ranch Academy is consistently a top performer not only in D49, but statewide as well. The elementary and middle school levels have maintained a Performance Rating (top rating awarded) on the School Performance Framework provided by CDE. The expansion would provide a superior quality charter high school choice for current BLRA students and other D49 students. If approved, the plan is to implement a phased approach that would expand the school from our current 750 K-8 students to 1475 K-12 students. The phased approach would include new facilities, a new administrative and staffing structure and a rigorous high school curriculum which would prepare students for college, career and beyond.

We desire to empower students to attain a world-class education and become productive citizens. Students will be developed through rigorous academic programming, character education, integration of progressive technology, and active community involvement.

The foundation of the educational program of BLPA is based on a set of key beliefs. These components will allow BLPA to stand out as a unique choice within D49.

- BLPA believes in a humanities based model; convinced that it is the best preparation for meeting
  the challenges of modern life. This model offers to all students an important body of knowledge
  necessary to understand the human condition. The humanities approach engages students'
  intellectual curiosity, promotes the critical, disciplined mind, and enhances individual growth
  through academic challenge.
- BLPA believes in a school that is of the community, for the community, and creates community
- BLPA believes in traditional and innovative academics that infuse 21st century skills into daily learning
- BLPA believes in providing programming that will support students on their continued educational path beyond 12th grade. This includes a rich Advanced Placement (AP) course offering and mastery based learning that exceeds the Colorado Graduation Guidelines
- BLPA believes in an innovative and progressive application of technology that empowers students to own their education

The desire to expand into the high school grades has been a topic of discussion in the BLRA board meetings for many years. There has been an active high school expansion subcommittee for several years that has researched successful charter high school options. Current BLRA families were polled at the start of the 2015-2016 school year to gauge interest in a high school expansion. Of the 323 responses gathered, an overwhelming 95% indicated that yes, they would enroll their child in a BLRA college preparatory high school. The continued lack of a charter high school option in D49, combined with the

continued growth of the Banning Lewis Ranch community, the impressive achievement of the current K-8 program and high degree of parent support are all factors that lead to the decision of applying for an expansion.

The benefits of expanding this school include:

- Partnering with D49 in the effort to expand the portfolio of educational options.
- Creating a high school experience for families who have chosen to enroll their children in a charter school. It is important to note that there are roughly 2,900 students currently enrolled in brick and mortar charter schools in D49. Since D49 does not currently have a charter high school option, families who want this choice are forced to leave the district.
- Providing a new high school in D49 that has graduation requirements that meet or exceed the Colorado Graduation Guidelines.
- Adding high school seats in a rapidly growing area of the district, thus freeing up additional elementary seats in our current facility.

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

The current vision and mission will stay the same when we expand to the upper grades of high school. The elements that are central to our approach of serving students will remain constant in all grades. The vision and mission were created through a collaborative board work session that was open to the public and staff. The vision and mission provide a foundation for all decisions made at the school and are consistent with D49s goal of being the "best district to learn, work and lead".

*Vision* - We are champions of tradition and innovative education.

*Mission* - Create a safe, positive environment that fosters intellectual curiosity and a thirst for discovery where students and staff succeed through exceptional programs.

We accomplish our mission by:

Providing a world-class education through a curriculum that exposes students to diverse cultures with a balance in fine arts, technology, character development and extra-curricular activities. Establishing an engaged school community committed to the lifelong success of students in a global environment. Embracing traditional values as the cornerstone of a distinguished education.

*Design*: We offer an extended school day and academic year to allow for true mastery rather than cursory coverage of the curriculum.

*Curriculum:* Our content converges high tech with the humanities, combining the rigors of a humanities based education with the relevance required by contemporary culture. Our interdisciplinary program instills in students a captivating conceptual understanding and chronological picture of history, as well as an awareness of the interrelationships between different domains of knowledge.

*Technology:* To master true computer literacy, students require hands-on access to computers as a tool for authentic learning. The Banning Lewis schools equip each classroom with a computer for every three children, and provides a laptop and iPad for each teacher and administrator.

Assessment: The barometers that gauge the success of Banning Lewis schools include higher student standardized test scores, marked progress in the quality of performance-based assessments, improved student attendance, and retention as well as enhanced motivation, satisfaction, and morale on the part of students, teachers, and parents.

*Teachers:* Banning Lewis schools hire, train, and are committed to retaining star teachers and talented leaders in educational management. All teachers are highly qualified, experienced individuals who have a strong sense of purpose, and a willingness to challenge themselves as lifelong learners, as they would challenge their students. They compel all students to excel by concentrating on engaging every child in learning and by holding students to high standards.

*Parents*: Because every child needs stability, continuity and a champion who believes in his or her human potential, Banning Lewis schools work to foster a close connection between home and school. Specifically, Banning Lewis schools work with parents and other adults with positive influence to improve attendance, to assist with homework, and to intercede at the first hint of difficulty.

Since the opening of Banning Lewis Ranch Academy in 2006, the school has maintained steady growth in the areas of academic achievement, student enrollment, and financial sustainability. Illustrated in the graphics below, BLRA has accomplished success as a school and organization by providing a superior education to students. This has resulted in increased and stable enrollment, which has ensured a positive fund balance.

Each year Banning Lewis Ranch Academy has an extensive waitlist of school applicants who seek the premier educational opportunity in Colorado Springs. Unfortunately, seats are full and openings are limited. Not only does this affect the numerous students applying from within Falcon School District 49, but also those families who are moving into Banning Lewis Ranch. By building a second campus, BLRA seeks to provide grades 9-12th as well as open up over 200 additional primary seats.

Banning Lewis Ranch Academy's student performance as compared to the state of Colorado and the local school district, Falcon 49, on the state assessment has been excellent. The charts below demonstrate our student's ability to make continuous academic growth as depicted by an "exceeds" rating on the state published school performance framework.

READING 2014			,	WRITING 2014				MATH 2014				
GRAD E	BLR A	D4 9	со		GRAD E	BLR A	D4 9	со	GRAD E	BLR A	D4 9	СО

3	81	73	72	3	70	57	51	3	86	77	72
4	72	74	67	4	47	52	52	4	83	75	72
5	88	79	71	5	79	61	55	5	77	70	65
6	85	75	71	6	71	60	57	6	84	58	61
7	86	73	69	7	74	63	61	7	78	52	55
8	75	70	66	8	67	61	56	8	60	52	52
	% Pro	f - Adv	7 <b>.</b>		% Prof - Adv.			% Pro	% Prof - Adv.		
BLRA F	READIN	G		BLRA V	WRITING			BLRA I	BLRA MATH		
GRAD E	2012	201 3	201	GRAD E	2012	201 3	201 4	GRAD E	2012	201 3	201 4
3	92	77	81	3	68	50	70	3	91	85	86
4	77	86	72	4	60	59	47	4	85	86	83
5	86	82	88	5	77	67	79	5	86	79	77
6	84	89	85	6	57	80	71	6	72	89	84
7	79	82	86	7	77	69	74	7	69	60	78
8	81	69	75	8	77	65	67	8	63	59	60
	% Pro	f - Adv	<b>7.</b>		% Pro	f - Adv			% Pro	f - Adv	·

\*Green = Above District and State Average, Yellow = Above State Average, but Below District, Red = Below District and State Average

Our 5 year model anticipates that the expansion could house 1,475 students at both school sites. The breakdown below shows numbers that are supported by our budget.

- 750 K-5 students in our current facility located at 7094 Cottonwood Tree Dr.
- 325 6-8 students in a new facility located in Banning Lewis Ranch Village 2
- 400 9-12 students in a new facility located in Banning Lewis Ranch Village 2

It is important to note that as the high school program develops, there would be anticipated increases to both the middle and high school populations, reflecting a total enrollment between 1,475-2000 students. It is requested that the capacity be set at least 2,000 in order to flex numbers and accommodate growth.

This plan allows our existing campus to meet the needs of our growing community by freeing up elementary seats. It also provides the ability to retain students who might otherwise leave the district to attend high school. Over the last three years, 35-49% of BLRA 8th grade students chose high school options outside of D49. It is critical that we find a way to keep high performing students in D49.

The governance structure will remain the same as our current school, with one Board of Directors overseeing the expanded K-12 schools. A new administrative structure has been implemented to provide the necessary oversight required for such a large expansion. This includes an Executive Director, Chief Administrative Officer and two Principals. This team will work closely to ensure the expansion is implemented smoothly while maintaining the quality of our current school.

(section B attachments: Board Policy Book, Board/School Strategic Plan, Board/School Dashboard, Organizational chart, staff roster, Parent/Student Handbook, and curriculum brochure)

#### C. Educational Program

Students at BLRA have benefited from participating in a K-8 humanities focused education. BLPA (9-12) will expand on this by providing a high quality education at the secondary level in order to prepare students for higher education. Students will select classes from all four branches of study including:

- **Humanities** includes art, literature, linguistics, philosophy, religion, ethics, modern foreign languages, music, theater, speech, world languages
- **Social sciences** includes history, psychology, law, sociology, politics, gender studies, anthropology, economics, geography, business
- **Natural sciences** includes astronomy, biology, chemistry, physics, botany, archaeology, zoology, geology, Earth sciences

#### • **Formal sciences** – includes mathematics, logic, statistics

The goal is to create well-rounded students by requiring coursework in all branches as well as in the area of physical education. In their senior year, students will complete a senior thesis in conjunction with their student advisor to highlight the knowledge they have gained throughout their high school career. BLPA will offer a variety of courses that will allow students to explore each of the four branches through traditional classroom, AP courses as well as online courses. Students will be given access to a rich academic program designed to expand their interests and expose them to a variety of different subject matter while providing a high school experience which rewards students for their hard work through an extensive extra-curricular program. Students will have the opportunity to participate in fine arts clubs (music, drama, chorus), CHSAA sports and activities, subject-specific clubs (chess, debate, STEM, economics, student government), as well as those with a heavy focus on service projects. The educational program was designed to meet the needs of a variety of different students.

BLPA will utilize teams of teachers and administrators prior to the beginning of the school year to align all curricula to the Colorado Academic Standards. Extensive curriculum maps will be used to ensure all content is aligned with the standards and that additional effective lessons are brought in to fill any alignment gaps. The curriculum will be evaluated annually by a team that includes local school representation and members of the School Improvement Team. The evaluation will be based on multiple data points. The goal will be to determine how well curriculum resources are meeting the needs of above level, on-grade level, and below grade level students. The team will look at the data at the classroom and school level to determine any curricular areas that may need to be addressed. Longitudinal and systemwide data also will be used for evaluation purposes. BLPA ensures teachers will implement the standards on a daily basis.

The curricular programs utilized at BLPA will extend from what is currently in place at BLRA. After extensive research conducted to select the K-8 curriculum, the majority provider selected was Houghton Mifflin Harcourt (HMH). HMH Curriculum and other providers are reviewed and analyzed annually in order to select the best materials and supplemental products to meet our students needs and the required standards. It is critical that programming be well aligned across the K-12 grade span and aligned to state standards. BLRA elementary and middle school grade levels utilize various Houghton Mifflin Harcourt and Holt products to address standards. The programs are both rigorous and relevant to 21st century learners. HMH was selected for the high school due to its successful track record with our K-8 students. As the high school will serve a similar population, the board chose to stay with the same curriculum.

#### About HMH

HMH creates engaging, dynamic and effective educational content and experiences from early childhood to K-12 and beyond the classroom, serving more than 50 million students in more than 150 countries. Available through multiple media, the content meets the needs of students, teachers, parents and lifelong learners.

The anticipated curriculum content providers and material for each branch of study are listed below:

• Humanities: *Collections 9-12* (HMH)

Collections offers active and engaged learning with a blended digital and print approach. There is a balance of complex texts with collections of fiction, nonfiction and informational print. Deeper learning is promoted through enhanced collaboration with interactive digital tools.

- Formal Sciences: *Holt Algebra 1, Geometry, Algebra 2* (Holt McDougal) Built for the Common Core Math Standards, the program components and features help develop students as analytical thinkers. Each course places special focus on the Standards for Mathematical Practice.
- Natural Sciences: *Environmental Science, Biology, Chemistry, Physics* (HMH) The HMH science programs offer comprehensive print and digital components that present a balanced and engaging approach to conceptual and problem-solving instruction. The program offers a wealth of consistent support for reading and vocabulary, scientific inquiry and problem solving.
  - Social Sciences: *Networks World History, Economics, U.S. Government, Geography* (McGraw Hill)

The McGraw Hill programs fully integrate print and digital resources into a seamless curriculum. Networks focuses on critical concepts built around big ideas, essential questions and enduring understandings. Programs are aligned to NCSS and Common Core Standards for History-Social Science and Career and College Readiness.

High quality rigorous programming is central to the experience that will be provided at BLPA. An extensive Honors and AP selection will be provided. Since AP is geared toward preparing students for college, all students will be encouraged to take an AP course. The Honors Program: Honors and AP courses will be open to all high-achieving, high-ability students. The BLPA Honors Program will be a continuation of the BLRA elementary and middle school Gifted and Talented (GT) program. GT-identified students will also be encouraged to enroll in Honors and AP courses, which are the main avenue of GT services at the high school level. Honors courses are intended to meet the needs of students whose ability level requires significant acceleration of the standard curriculum. Honors classes will stress academic excellence, preparation for college, and critical and independent thinking skills. Students who enroll in honors classes will be expected to work at a high level of competence and to responsibly accept the academically rigorous challenges set forth. Honors courses will exceed the minimum state standards for core content areas. While not a prerequisite for enrollment in AP courses, Honors courses will provide a natural progression into AP courses. Honors Classes: Students will be encouraged to take Honors classes if they meet a combination of these criteria:

- A passion for the subject
- A desire to work intellectually, think deeply, and consciously commit to the academic rigor required in an honors course

- CMAS scores in the Strong and Distinguished Command level and/or display past and current academic performance in the above average range
- Formal identification in the GT program
- Current content-area teacher advisement to enroll in honors level coursework

All students considering honors level courses should carefully consider his/her level of preparation and passion for the content area. Likewise, students should discuss all options with parents and teachers. Students who choose Honors courses will be expected to routinely demonstrate high integrity, motivation, maturity, and intellectual curiosity. Honors students at BLPA will be expected to maintain a "C" letter grade or above to remain in the Honors program in a given department. If a student earns less than the expected "C" average in a particular course for the first semester, he/she may be advised to enroll in a non-honors section of that course for the second semester. All classes with weighted grade status will be labeled as "Honors". The Advanced Placement (AP) Program: The Advanced Placement (AP) program is a national program offered which will be offered by BLPA in cooperation with the College Board. The AP program will provide students the opportunity to pursue college-level studies while in high school. At the conclusion of the AP course, students will take a College Board National AP Exam administered on a national test date. Depending on scores, a student may receive college-level credit for AP classes. Currently, 90% of colleges and universities across the country offer college credit, advanced placement, or both, for qualifying AP Exam scores. Acceptance of AP scores for college credit is determined by each college or university. It is the student's responsibility to research policies at individual institutions regarding AP credit. For information, refer to https://apscore.collegeboard.org/creditandplacement/searchcreditpolicies. AP courses are intended to meet the needs of students seeking in-depth acceleration of curricular content. Because AP courses offer college-level curriculum, they are more demanding than a standard high school course. While AP courses have the academic rigor of a college program and reward achievement, they also provide greater opportunities to master a subject and to explore it in greater depth. Students who enroll in AP courses must be highly motivated and willing to work responsibly to develop analytical reasoning skills and disciplined study habits. AP courses exceed the minimum state standards for core content areas and provide weighted credit.

Equal to having a robust curriculum to meet state standards, there has always been a tremendous amount of value placed on fostering a strong school culture. BLRA has committed significant time and resources toward the implementation of the Capturing Kids Hearts program. The processes that are central to the program are capable of transforming classrooms and campus environments, paving the way for high performance. Successful implementation at the current campus is evidenced by self-managing classrooms, increased student' motivation and responsibility, and decreased disruptive behaviors. The Capturing Kids Hearts program reinforces the role of emotional intelligence in teaching and develops students' empathy for diverse cultures and backgrounds. Continuity of implementation and common language will allow the BLRA and BLPA campuses to align in critical areas related to school culture.

Banning Lewis Preparatory Academy Graduation Guidelines:

BLPA graduation requirements will meet or exceed the D49 graduation benchmarks. Specifically, students will meet credit requirements that are comparable to other D49 high schools and show proficiency in English and math as required by the state of Colorado. Students will graduate with 28 credits and be able to demonstrate proficiency based on ACT and/or AP scores.

#### Banning Lewis Preparatory Academy graduation requirements:

Coursework requirements for graduation are based on the number of units of credit earned in grades 9 through 12. A unit of .5 credit is typically the credit received for a one semester course. A minimum of 28 units of credit shall be required for graduation from high school. Specific requirements may be waived with the approval of the principal. Appeals will be directed to the BLPA Board of Directors.

Requirements	Credits	Notes
English	4	English coursework to include Literature or Composition
Science	4	Must include two lab science credits
Mathematics	3	Minimum requirements include Algebra 1 and Geometry
Social Science	3	Must include U.S. History and Civics
World Language	3	Three consecutive years of same language.
Visual Arts/Music	2	Art and Music may include visual arts, 3-D, performing arts, and general music
Physical Education	1.5	General Physical education
Health	0.5	General health education
Senior Thesis	0.5	Required for graduation, independent study
Academic Core Electives	3	Additional coursework in English, world language, science, and social studies
Unrestricted Electives	3.5	Any credits earned above requirements in any

		area may count as unrestricted elective
TOTAL	28	

#### Weighted Grades

Courses approved for weighted grade status will receive 1 extra grade point per credit for that course based on a 5-point scale. This extra point will be calculated with all other course grades, which are calculated on a 4-point scale. All Advanced Placement (AP) and Honors courses will receive weighted grade status. Class rank and all other honors will be based on a weighted grade point average. Credits transferred from another school will not be weighted, except for Advanced Placement or International Baccalaureate Diploma courses. When a student submits a petition for consideration, the principal may grant weighted grade status to a transfer course which carries a similar title or description as a "weighted" course at BLPA and was weighted at the previous school.

According to the Colorado Department of Education, students must demonstrate college and career readiness in English, math, science and social studies based on at least one approved measure in each content area. Students will be provided with a list of menu options that coincide with the Colorado Graduation Guidelines. The menu of options is shown below

ACT								
English	Math	Science	Social Studies					
18	19	TBD	N/A					
AP								
English	Math	Science	Social Studies					
3+	3+	3+	3+					
Colorado Measures of Academic Success (CMAS)								
English	Math	Science	Social Studies					
3+	3+	3+	3+					

#### Scope & Sequence

BLPA has aligned the scope and sequence of coursework to the Colorado Academic Standards and the Colorado Graduation Guidelines. It is the mission of BLPA that each student will be college and career ready through successful completion of specific indicators.

- Readiness Indicator 1 Student is College Ready in Math and English Language Arts
- Readiness Indicator 2 Student Completes ICAP (Individual Career and Academic Plan)
- Readiness Indicator 3 Student Demonstrates 21st Century Skills
- Readiness Indicator 4 Student Demonstrates Mastery of Academic Content in Three Content Areas

## Readiness Indicator 1 – Student is College Ready in Math and English Language Arts

BLPA students will meet or exceed the existing Higher Education Admissions Requirements (HEAR). <a href="http://highered.colorado.gov/academics/admissions/coursecompletion.html">http://highered.colorado.gov/academics/admissions/coursecompletion.html</a>

The following two steps indicate how a student can meet this requirement:

- 1.1: Satisfy current HEAR requirements, meet the Admissions Eligibility Index and existing remedial education cut scores by:
  - a. Receive a passing grade in a minimum of seventeen academic credits of the required coursework (see link above).
- 1.2: Demonstrate they do not require remediation in higher education credit-bearing classes for math and literacy based on any one of the following benchmarks:
  - a. Approved ACT cut-scores (writing 18, reading 17 and math 19)
  - c. Accuplacer, COMPASS (not yet approved by CCHE)
  - d. Successful completion of AP courses
  - e. Completion of necessary remedial courses
  - f. Approved State Summative/National Consortia Assessment cut scores\*; or
  - g. ACT writing test score\*

## Readiness Indicator 2: Student Completes Individual Career and Academic Plan (ICAP)

A student must have evidence that they have created and maintained an updated Individual Career and Academic Plan (ICAP). This step is essential to encourage students to establish a goal, create an intentional course plan for high school, explore careers and put the necessary steps in place to prepare for postsecondary success.

<sup>\*</sup> The state summative/national assessment scores, ACT writing test have not been adopted by the Colorado Commission on Higher Education and therefore not part of the state's existing state-wide remedial education policy but will be considered as we review and revise the policy.

- 2.1: Career and College Interest Inventories
- 2.2: Career Plan and Goals
- 2.3: Work Experience
- 2.4: Academic Progress (including remediation)
- 2.5: Intentional Course Plan
- 2.6: Extracurricular and Service Learning
- 2.7: College Exploration and Applications
- 2.8: Progress in Financial Literacy and College Finances

## Readiness Indicator 3: Demonstrate 21st Century Skills

A student must demonstrate his/her aptitude in the five 21st century skill areas. The skills include:

- 3.1: Information Literacy (e.g. Find and Use Information & Information Technology)
- 3.2: Invention (e.g. Creativity and Innovation)
- 3.3: Collaboration (e.g. Communication)
- 3.4: Critical Thinking (e.g. Problem Solving, & Global and Cultural Awareness)
- 3.5: Self Direction (e.g. Personal Responsibility, Civic Responsibility, Work Ethic)

These five skills and behaviors are embedded in the Colorado Academic Standards. In order to meet this benchmark a student must demonstrate all five skills at least once during high school. Achievement will be evidenced from one or more of the following indicators:

- 3.6: Demonstrates mastery of skills through classroom coursework, based on research-based, valid and reliable measurements
- 3.7: Qualifying State summative assessment results
- 3.8: Honors, scholarships, achievements or awards aligned with students ICAP
- 3.9: Other indicators to be determined by the Colorado Workforce Development Council
- 3.10: Demonstrates skills and leadership qualities by actively engaging in a total of four extracurricular activities (though not required, preference is for student to participate in at least one activity every year the student is enrolled in the high school)
- 3.11: Participates in one or more school activities, evidenced by a completed evaluation by a supervisor/coach/advisor
- 3.12: Employment or completion of an internship or externship (minimum 3 months), evidenced by a completed evaluation by a supervisor
- 3.13: Completion of a service-learning project (minimum 30 hours), as evidenced by a completed evaluation by a supervisor.

# Readiness Indicator 4: Student Demonstrates Mastery of Academic Content in Three Content Areas

4.1: Reading, Writing, and Communicating: Student must successfully complete four high school courses and:

- a. Earn overall passing grades in the courses within the content area
- b. Coursework should address all three areas: reading, writing and communicating
- c. Take at least one course during the 12th grade year.

In addition to coursework, students must either meet one of the performance benchmarks listed below or earn AP/college credit in this subject area. Students must meet only one of the following benchmarks:

- d. Distinguished Command on the state summative assessment
- e. One year of approved or transferable college credit (min 3 credit hour course)
- f. ACT English composite score of 25 or above
- g. Advanced scores on future qualifying assessments
- h. Other demonstrations of mastery or excellence e.g. constitutional scholars program, etc.
- 4.2: Mathematics: Student must successfully complete four high school courses and:
  - a. Earn overall passing grades in the courses within the content area
  - b. Coursework must include at least one course beyond Algebra II
  - c. Take at least one course during the 12th grade year.

In addition to coursework, student also must either meet one of the performance benchmarks listed below in addition to college credit in this subject area. Students must meet only one of the following benchmarks:

- d. Distinguished Command on the state summative assessment
- e. One year of approved or transferable college credit (min 3 credit hour course)
- f. ACT Mathematics composite score of 22 or above
- g. Advanced scores on future qualifying assessments
- h. Other demonstrations of mastery or excellence e.g. constitutional scholars program, etc.
- 4.3: Social and Behavioral Sciences: Student must meet the following evidence points:
  - a. Earn overall passing grades in the courses within the content area
  - b. Coursework must include US and World history and one additional course in the social or behavioral sciences

Students must meet only one of the following benchmarks:

- c. Distinguished Command on the state summative assessment
- d. College credit in any of the following areas: Government & Politics, U.S. Government & Politics, Human Geography, U.S. History, World History, European History, Macroeconomics, Microeconomics or Psychology (min 3 credit hour course)
- e. Other nationally recognized assessment scores
- f. Advanced scores on future qualifying assessments

- 4.4: Natural and Physical Sciences: Student must meet the following evidence points:
  - a. Earn overall passing grades in the courses within the content area
  - b. Coursework must include biology and chemistry
  - c. A minimum of two courses must be lab based

Students must meet only one of the following benchmarks:

- d. Distinguished Command on the state summative assessment
- e. College credit in any of the following areas: Biology, Physics B, Physics C, Chemistry, Environmental Science, or Computer Science A (min 3 credit hour course)
- f. Other nationally recognized assessment scores
- g. Advanced scores on future qualifying assessments
- 4.5: Arts and Humanities: Student must meet the following evidence points:
  - a. Earn overall passing grades in the courses within the content area
  - b. Courses must be from one single area of focus from the arts of humanities (e.g. theater, music, fine arts, etc.)

Performance Indicators: students must meet only one of the following benchmarks:

- c. College credit in any of the following areas: Art History, Music Theory, or Studio Art (min 3 credit hour course)
- d. Advanced scores on future qualifying assessments
- e. Nationally recognized adjudication criteria and artifacts to certify a student's body of evidence.
- f. Rubrics and artifacts that show evidence of mastery or above mastery of the evidence outcomes in the high school standards.
- g. Other external events or performances
- h. Portfolio of achievements (mastery includes "outside" experience, coaching, state choir/band, reflections, qualifying certifications)
- 4.6: World Languages: Student must meet the following evidence points:
  - a. Earn overall passing grades in the courses within the content area
  - b. Courses must be from one single world language area (with increasing rigor)

Performance Indicators: students must meet only one of the following benchmarks:

- c. Successful passage of qualifying college credit in world courses delivered in the foreign language (min 3 credit hour course)
- d. Student considered at least "Intermediate Mid" level on national language assessments
- e. CLEP cut scores.
- f. Advanced scores on future qualifying assessments.

## **BLPA Proposed Yearly Classes**

(see attached BLPA Course guide that includes course descriptions and map)

## **Instructional Methods**

Banning Lewis Preparatory Academy will use a variety of instructional strategies including many named in Hattie's 2009 Meta-analysis.

Cooperative learning occurs as a result of interactions between members of a group (meaning two or more individuals). Cooperative learning promotes all students' high achievement through sharing their strengths and helping each other to overcome their weaknesses. Roseth, Fang, Johnson & Johnson (2006) concluded that under cooperative conditions, interpersonal relations have the strongest influence on achievement, and this clearly points to the value of friendship in the achievement equation. As they concluded "if you want to increase student academic achievement, give each student a friend". Friendship in schools is not only powerful for the student's sense of well-being but it also facilitates a student's sense of school-belonging (Hamm & Fairclough, 2007) — although for too many adolescents friendships can have the opposite effect if they convey the message that "learning is not cool".

Peer learning can be powerful – whether cooperatively or competitively. As Nuthall (2007) has shown, most feedback that students receive is from other students (although most of it is incorrect). When there is some structure to this peer learning (as in most instances of cooperative and competitive learning) then the power of peers can be unleashed. Students are more able to collectively make and learn from errors, and their conversations can assist in having the goals, learning intentions and success criteria spelt out for all.

Graphic Organizers and Concept Maps are tools that help students to sort, organize, summarize, retain and recall important information. Since most learners are visual, graphic organizers provide a great alternative to print for a more conceptual, big picture. These tools also foster effective group brainstorming techniques. The importance of concept mapping relates to its emphasis on summarizing the main ideas in what is to be learnt. According to researchers, it does not seem to matter who does the concept mapping (teacher, student, students in groups, Horton et al, 1993) but it is important that students are involved, e.g. in contributing the terms used in the map.

**Extended day and year** - BLPA's approach to improving student learning includes extending required instruction time. Research shows that many students need additional time to master academic skills and knowledge. Commentators have noted that:

Today's practices—different standards for different students and promotion by age and grade according to the calendar—are a hoax, cruel deceptions of both the students and society. Time, the missing element in the school reform debate, is also the overlooked solution to the standards problem. Holding all students to the same high standards means that some students will need more time, just as some may require less. Standards are then not a barrier to success but a mark of accomplishment. Used wisely and well, time can be the academic equalizer (Prisoners of Time, April, 1994; see also Prisoners of Time—Research, September 1994, National Education Commission on Time and Learning.) The extended school year enable students to graduate with significant more schooling than other children.

Teaching to Multiple Intelligences - BLPA recognizes different domains of ability, or "intelligences," as described by Dr. Howard Gardner [2]. Gardner's Theory of Multiple Intelligences provides a foundation for recognizing the different abilities and talents of students. This theory acknowledges that while all students may not be verbally or mathematically gifted, children likely have expertise in other areas, such as music, spatial relations, or interpersonal skills. Approaching and assessing learning in this manner allows a wider range of students to successfully participate in classroom learning. Our program seeks to capitalize on children's various skills, experiences, and talents to provide them with multiple opportunities to learn and succeed.

No Tracking by Ability – BLPA is committed to providing all students with a first-rate education and believes that early tracking often polarizes students into winners and losers and becomes a self-fulfilling prophecy. A substantial body of research suggests that tracking generally fails to increase learning and has the unfortunate consequence of widening the achievement gaps between students judged to be more able from those judged less able [3]. We realize that children have varying abilities and we accommodate their differences through personalized learning plans, use of tutorials, adaptive curriculum-based software and constructivist teaching practices.

**Individualized Learning Plans (ILPs)** – There is strong evidence that challenging, achievable goals influence achievement, provided the individual is involved in setting them. Locke & Latham (1990) found that achievement is enhanced to the degree that teachers set challenging, rather than "do your best" goals, relative to the students' present competencies. There is a direct

linear relationship between the degree of goal difficulty and performance (see table 9.2 P.165). Goals have a self-energizing effect if they are appropriately challenging as they can motivate students to exert effort in line with the difficulty or demands of the goal. According to Locke & Latham, goals inform individuals as to what type or level of performance is to be attained so they can direct and evaluate their actions and efforts accordingly. Feedback allows them to track their performance in relation to their goals so that adjustments in effort, direction, and even strategy can be made as needed (self-monitoring). Because assigned goals provide an individual with normative information on the expected level of performance, they have major effects on the development of self-efficacy and confidence, which in turn affects the choice of difficulty of goals.

- [1] America's Challenge: Accelerating Academic Achievement, National Assessment of Educational Progress, 1990a.
- [2] Gardner, H. The unschooled mind: how children think and how schools should teach (1991); Gardner, H., & Hatch, T., Multiple intelligences go to school: Educational implications of the theory of multiple intelligences (1989) at 18(8), 4-9.
- [3] Oakes, J. 1990a. "Multiplying inequalities: The effects of race, social class, and tracking on opportunities to learn mathematics and sciences," Santa Monica, CA: Rand Corporation. ED 329 615; Oakes, J., 1985. "Keeping track: How schools structure inequality," New Haven, CT: Yale University Press.

## **School Culture**

Parent and Community Involvement

Banning Lewis Ranch Academy\_has a strong culture of parent and community engagement. Our current K-8 school offers seven athletic programs and thirteen extra-curricular clubs. These non-academic activities are largely supported by volunteer parents. As we expand, we will continue to hold parent and community involvement as a main priority which we believe contributes to our strong culture of excellence. The school is committed to delivering the following to ensure a strong home to school connection for all of our students:

- Provide high quality curriculum and instruction
- Using academic learning time efficiently
- Respecting cultural, racial and ethnic differences
- Implementing a curriculum aligned to State Standards

- Offering high quality instruction in all content areas
- Providing instruction by highly qualified teachers and when this does not occur, notifying parents

Additionally we will ensure parents have reasonable access to staff and faculty by:

- Ensure that staff have access to interpretation services in order to communicate with limited-English speaking parents effectively.
- Notifying parents of the procedures to arrange an appointment with their child's teacher or other school staff member.
- Arranging opportunities for parents to receive training to volunteer and participate in their child's class, and to observe classroom activities.
- Planning activities for parents during the school year.

Finally, our school will provide general support to parents by:

- Creating a safe, supportive and effective learning community for students and a welcoming respectful environment for parents and guardians.
- Assisting parents in understanding academic achievement standards and assessments and how to monitor their child's progress by providing professional development opportunities (times will be scheduled so that the majority of parents can attend).
- Sharing and communicating best practices for effective communication, collaboration and partnering with all members of the school community.
- Supporting parental involvement activities as requested by parents.

## Parent/Guardian Responsibilities:

- Monitor their child's attendance and ensure that their child arrives to school on time as well as follow the appropriate procedures to inform the school when their child is absent.
- Ensure that their child comes to school rested by setting a schedule for bedtime based on the needs of their child and his/her age.
- Check and assist their child in completing homework tasks, when necessary.
- Discuss what their child is reading and studying each day (minimum of 15 minutes).
- Set limits to the amount of time their child watches television or plays video games.
- Promote positive use of extracurricular time such as, extended day learning opportunities, clubs, team sports and/or quality family time.
- Encourage their child to follow school rules and regulations and discuss the School-Parent-Student Contract with their child.
- Invest 20 hours per year per family towards their child's education by volunteering in the school or from home.
- Participate, as appropriate, in the decisions relating to their child's education.
- Communicate with their child's teacher about educational needs and stay informed about their education by prompting reading and responding to all notices received from the school or district.
- Respond to surveys, feedback forms and notices when requested.
- Participate in or request training offered by the school, district and/or State Education.
- Department to learn more about teaching and learning strategies whenever possible.

- Take part in the school's Parent Organization or serve to the extent possible on task forces and advisory groups.
- Share responsibility for the improved academic achievement of their child.
- Strive to complete the goals related to their Character Report Card.

## Student Responsibilities:

- Attend school regularly and arrive on time.
- Complete homework and submit all assignments on time.
- Follow the school rules and be responsible for his/her actions.
- Show respect for himself or herself, other people and property.
- Try to resolve disagreements or conflicts peacefully.
- Always try his/her best to learn.

## **Community Involvement Options**

Parents are welcome and encouraged to share their career, character, and citizenship expertise with students through scheduled classroom visits, speaking opportunities, and student workplace visits through the internship program. This allows parents to take an active role in the education of their youth, it allows them to volunteer for the school, and it shows the students the value that their parents have in the community.

BLPA will involve guest speakers from the community who reflect successful business practices and show exemplary character traits and work ethic, so that high school students are able to view models of success and learn from the experience of people from many different career fields in the area. This will also allow students to network with community leaders from the local Colorado Springs government and organizations, so that they will have the chance to learn strategies for making a difference in their own community, and be able to see how challenges are successfully accomplished by others.

Finally, high school students will be required to take part in a service project each year. This can be completed through part of a campus club or local organization, or as part of a class project so that students can write and reflect on their experiences. These volunteer projects can include picking up trash, working at a local food bank, spending time at a retirement center, taking part in helping at a community event, making or collecting items for a group of people who need them, or raising money for a charity. These service projects will help the students become aware of the larger world around them, help them understand how to take action when someone in the community is in need, give them hands on lessons in character education, and help them to become productive citizens in their local area before they even enter the world as adults.

(section C attachments: Accreditation Plan, Unified Improvement Plans, School Performance Framework, Course guide book, sample lesson plan, master course map, student data)

# D. Evaluation of Pupil Performance

The BLPA Student Performance Plan includes all required district and state assessments of student progress for grades 9-12. It also includes additional measures that inform instruction and/or provide broader comparisons of BLPA student achievement and college readiness. BLPA will track individual students longitudinally as they progress through each grade enabling the school to continually adapt its curriculum, instructional strategies and content delivery to ensure that students are learning and progressing. Student performance data will be collected from classroom formal and informal assessments, CMAS/PARCC results, and nationally norm-referenced test results. The education and achievement of each student are responsibilities shared by students, teachers, parents and community members. *Banning Lewis Preparatory Academy assures the school will remain in compliance with federal and state assessment requirements*.

CAO and administration team are responsible for conducting and monitoring site-based data collection, entry and disaggregation. The administrative team is responsible for data interpretation and delivery for teachers as well as integration with professional development trainings. School staff will also take advantage of assessment and evaluation trainings offered by the district or state by using state assessment data to gauge program delivery. All data is presented to the Board of Directors to monitor the school's progress towards the goals and objectives our charter application.

Our assessments are frequent and varied. They are used to identify strengths and areas for improvement both in the student's learning and the effectiveness of his/her course of study, rather than simply to gauge success or failure. Through this range of assessments, students begin to learn the process of positive self-evaluation and adjustment and are challenged in their ability to apply their learning in different ways. At the same time, teachers have frequent actionable input with which to continually fine-tune curricula and achievement plans.

#### CMAS/PARCC

Colorado's standards-based state summative assessment system is designed to provide a picture of student performance to schools, districts, educators, parents and the community. CMAS and PARCC tests will be given to all students in available subjects and will serve as the foundation for determining Adequate Growth Percentile and Median Growth Percentile for BLPA students. The CMAS/PARCC will also allow BLPA to be compared to other district schools and schools throughout the state to ensure that academic achievement remains competitive.

## **ASPIRE**

ASPIRE is a comprehensive system that brings together a sequence of assessment programs to measure educational progress and college readiness. BLPA plans to administer the ACT ASPIRE test to all students in 9th-10th grade. ASPIRE is a vertically articulated, standards-based system of summative, interim, and classroom assessments that are linked to ACT College Readiness Benchmarks and aligned with the Common Core State Standards. Summative content areas include English, math, reading,

science and writing. The ASPIRE test will help students prepare for the ACT by assessing the same content, with the same benchmarks. ASPIRE will give predictors as to whether students are learning the content necessary to do well on the ACT.

#### **ACT**

The ACT will be taken by 11th-12th grade students. This test assesses high schools students general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, mathematics, reading, and science. The Writing Test, which is optional, measures skill in planning and writing a short essay. The ACT College and Career Readiness Standards (CCRS) are the backbone of ACT assessments. Empirically derived descriptions of the essential skills and knowledge students need to become ready for college and career, the Standards give clear meaning to test scores and serve as a link between what students have learned and what they are ready to learn next.

#### **Embedded Assessments**

In addition to the more formal assessments, ongoing assessment and evaluation will occur as part of the regular instructional program. Programs being implemented have assessment provisions embedded as part of their programs. These on-going assessments will inform instruction so that teachers are able to discern whether their teaching is successful and whether students are learning the material being presented. Adding yet more information to this data regarding students will be teacher-made tests providing more frequent information on student performance.

## Assessment Timeline

	ASPIRE	CMAS/ PARCC	ACT's E EPAS	Ongoing school based Assessments	Special education referral/IEP testing
9th	X	Χ	ASPIRE	Ongoing	As Needed
10th	Х	Х	ASPIRE	Ongoing	As Needed
11th	n/a	X	ACT	Ongoing	As Needed
			ACT if		
12th	n/a	Χ	needed	Ongoing	As Needed

## Goals, Objectives, and Pupil Performance Standards

1. Goals and Objectives

GOAL 1: Provide an exemplary college preparatory pathway using a strong academically focused curriculum.

Objective 1.1: Meet or exceed D49 and state of Colorado content standards.

Measure: At least 80% of BLPA high school students will meet or exceed D49 and state standards in each subject area when state academic assessment tests are administered.

Measure: BLPA high school will show Adequate Growth as defined by the School Performance Framework and CDE.

Objective 1.2: All students will achieve a minimum of one year's progress for each school year.

Measure: Individual students longitudinal achievement will be measured using yearly state tests. (CMAS/PARCC scores)

Measure: ASPIRE tests will be administered to track students progress toward college readiness, determine appropriate class placement, and measure individual student growth.

Measure: ACT tests will be administered to track students progress toward college readiness.

Objective 1.3: Provide appropriate placement for students needing additional support or challenge by conducting qualitative and quantitative assessments as needed.

Measure: Personal Needs Profiles will be created through the ASPIRE assessment system for students on IEPs.

Measure: Gifted students, ELL and/or students with special needs will be identified and annually assessed with appropriate measures and placement strategies documented according to their needs.

Objective 1.4: Offer AP courses in a variety of subject areas

Measure: Beginning in the sophomore and junior year, BLPA students will have the option to be enrolled in AP classes with the objective of successfully gaining high school and college credit.

Measure: At least 80% of eligible students who enroll in AP classes will pass the course and gain college and high school credit.

Objective 1.5: Ensure that graduating seniors meet or exceed the D49 graduation benchmarks and show proficiency in English and math as required by the Colorado graduation requirements.

Measure: Annual reviews of college requirements for various categories of colleges and universities performed by the BLPA College Counseling office will assure alignment with BLPA's curriculum offerings.

Measure: At least 90% of all BLPA's graduates who choose to apply will be admitted to one or more four-year college or university and/or will have met or exceeded the Colorado Graduation Guidelines.

Objective 1.6: BLPA will engage highly qualified and knowledgeable teachers in all subject areas.

Measure: 100% of our instructional staff will meet the requirements of a "Highly Qualified" teacher as defined by the state.

Measure: All teachers will be experts in their field.

Measure: All teachers will be expected to participate in the annual school\wide professional development plan.

# GOAL 2: Promote and support a program of meaningful character education, to assist students in becoming exemplary citizens.

Objective 2.1: BLPA's character strengths and behaviors will be modeled, discussed, and practiced as a regular part of the educational program.

Measure: Counselors will deliver character based lessons to 9th-12th grade students monthly.

Measure: BLPA High School expects all staff to support the facilitation of character and culture initiatives, including but not limited to Capturing Kids Hearts. This expectation will be strongly communicated during the hiring process and supported by the administrative team.

Measure: BLPA will offer elective courses that develop personal responsibility, character and leadership skills, including but not limited to Teen Leadership<sup>TM</sup>.

Objective 2.2: BLPA High School will implement a Student Character Report Card.

Measure: The founding committee will create a student Character Report Card (CRC) for the startup of the school that aligns with the District's Code of Conduct as well as specific soft skills that BLPA believes are essential for all students. The high school CRC will also be aligned to the current CRC that exists at BLRA.

Measure: Students will be expected to sign the Student Handbook, outlining the code of conduct and Student Character Report Card at the beginning of each school year. The Handbook will include a strong statement communicating the expectation for academic honesty, as well as conduct in accordance with the school's virtues. Rewards and consequences will be aligned with the school\wide discipline policy.

Measure: A committee of staff and students will meet on an annual basis to evaluate and adjust the Student Character Report Card, always ensuring its alignment with our mission, vision and D49 expectations.

Objective 2.3: The character education program will be evaluated on an annual basis to ensure alignment to the BLPA mission.

Measure: A committee of six to eight students and staff members will actively monitor and develop the character education program to ensure that it is ever evolving and meeting the needs of the school community.

Measure: An annual parent satisfaction survey will be administered, part of which will measure parent satisfaction with the quality and success of the character education program.

Measure: An annual student satisfaction survey will be administered, part of which will measure student satisfaction with the quality and success of the character education program.

# GOAL 3: Create and maintain a school culture that fosters academic and personal success.

Objective 3.1: All students will be encouraged to continue their educational path beyond 12th grade.

Measure: Create a college counseling office separate from social emotional counseling that offers extensive resources and individual student support.

Measure: The verbal, written, and nonverbal message that all students are capable of and expected to attend college and or contribute to the workforce will exist within our school culture.

Objective 3.2: Parent involvement will be required at BLPA High School.

Measure: Parents will be asked to sign a "support agreement" which outlines the expectations for supporting their students through the rigorous programming at BLPA.

Measure: Parents will be expected to contribute 2 hours of volunteer service per month.

Measure: Four of the seven members of the Board of Directors will be parents.

Measure: Parents and family members with various talents and interests will be appropriately screened to help facilitate 21st Century clubs/activities or character teams.

Objective 3.3: High attendance will be maximized through high expectations.

Measure: All parents and students will be oriented to the importance of being present in the classroom for teaching time.

Measure: BLPA will maintain an attendance rate of 95% or above.

Measure: BLPA will maintain a re\enrollment rate of 90% or above.

GOAL 4: Provide a comprehensive Individual Career and Academic Plan (ICAP) that supports students and families in their efforts to apply to and be accepted into a variety of four-year colleges and universities.

Objective 4.1: Provide knowledgeable and dedicated college counseling staff who provide extensive information on college choices, financial aid, and scholarship opportunities to students and parents.

Measure: An ICAP Counselor will be established separately from social/emotional counseling with at least three FTE counselors in place by the school's 4th year of operation and students will have access to counselors with scheduled meetings and assistance being provided in junior and senior year.

Measure: A comprehensive College Handbook will be created, distributed, and annually updated that provides students from 9th through 12th grade with important timelines, references, orienting information regarding application to various colleges, and student aid and loan information.

Measure: Naviance software or College in Colorado will be utilized by the school to connect students and parents with online resources, tracking information and assessment tools.

Measure: Annual college representative meetings and informational meetings on College Planning and Financial Resources will be held by the school for students and parents.

Objective 4.3: Progress toward College Readiness will be assessed yearly.

Measure: ASPIRE and ACT tests will be administered to assess and monitor progress.

Measure: Opportunities for students to take advantage of test preparation will be identified.

## 2. Pupil Performance Standards

The BLPA program will measure educational success and college-workforce readiness through the performance of each and every student. Student achievement is valued by the Founding Families, staff and the community at large. The education and achievement of each student are responsibilities shared by students, teachers, parents and community members. The achievement goals for BLPA include the following:

- Meet or exceed the district average on CMAS/PARCC testing. After a baseline set of data is
  established in year one, it will be the goal of BLPA high school to meet or exceed Adequate
  Growth Percentile goals as defined by the Colorado Department of Education and the School
  Performance Framework.
- All students will show at least one year's growth for each school year as demonstrated by local student achievement data.
- Students will show yearly progress towards college readiness through annual testing using the ASPIRE (9th-10th) and ACT (11th-12th) tests.
- Communicate academic and character performance to students, staff, parents and D49 on a quarterly basis. Modes of communication include academic report card, character report card, Alpine portfolio reports, CMAS/PARCC assessment reports.

• Receive Accreditation through D49.

## **Serving Students with Special Needs**

BLRA has been successfully serving students with special needs since the school opened. We believe the instructional approaches used during the high school years are also critical to promoting the success of students who might be at risk for failure. This risk can be real for students with a variety of special needs, including those who struggle to understand, and those who need to be challenged.

Conventional instructional methods will be used, such as direct instruction, cooperative learning, and Self-directed learning. In addition to these conventional techniques, BLPA's program will employ the following:

#### The Socratic Method

"It is a system, a spirit, a method, a type of philosophical inquiry and an intellectual technique, all rolled into one." (excerpted from Socrates Café by Christopher Phillips). All good teachers employ the Socratic Method with their students from time to time. Instead of telling students the answer to a question, the question is asked of them, and usually followed up with a "Why?" Students are asked to come up with answers/opinions and defend their ideas and statements. Instructor's guide the "argument" with directed questions, never forcing answers upon the students, but allowing them to arrive at the answers through thought and constructive debate, basing arguments in fact whenever possible.

# Alternative Instruction and Support

BLPA believes all students can learn in an environment of high expectations. However, students with diverse needs and learning styles can be a challenge to a traditional classroom. With that in mind, the instructional staff of BLPA will use techniques of Differentiated Instruction in order to provide students with alternative instructional support. Various methods of presentation, additional tutoring and support, and extra skills classes will be offered to students. Teachers of students who are struggling will conference with students, staff, and parents and identify alternate teaching/learning styles for the student. If possible, teachers will offer alternate instructional techniques within the classroom.

## Multi-Tiered System of Supports

Multi-tiered System of Supports is a framework that promotes a well-integrated system connecting general, compensatory, gifted, and special education, while providing high quality, standards-based instruction and intervention that is matched to individual academic, social emotional and behavioral needs. BLPA will follow guidelines provided by The Colorado Department of Education (CDE, including the recognition of six areas significant to MTSS implementation: Leadership, Curriculum and Instruction, School Climate and Culture, Problem-Solving Process, Assessment, and Family and Community Involvement.

## <u>Insured Model for Special Services</u>

It is the intention of BLPA to engage in a pay for service agreement with Falcon School District to provide initial services for students with special needs. During the start-up period, the founding committee/board will research and develop a plan to move to a more autonomous model for service. (the Insured Model is the current model for BLRA)

## **Dispute Resolution Process**

Except as otherwise provided in C.R.S. 22330.53108, Appeal Standard of Review Procedures, any disputes that arise between Banning Lewis Ranch Academy (BLRA) and District 49 public schools (D49) concerning governing policy provisions of BLRA's charter contract shall be resolved pursuant to C.R.S. 223303107

These two sections of Colorado law outline in detail how disputes between BLRA and D49, concerning governing policy provisions of the charter contract shall be remedied. The plan for dispute resolution includes the following:

- BLRA or D49 may initiate a resolution by providing reasonable written notice to the other party of intent to invoke a dispute resolution. Such notice shall include:
  - A brief description of the dispute matter; and
  - The scope of the disagreement between BLRA and D49;
- Within thirty (30 days of receipt of written notice), both BLRA and D49 shall either reach an agreement by mutual consent, or mutually agree to use any form of alternative dispute resolution as allowed by Colorado state law;
- Alternative dispute resolution shall result in final written findings by a neutral third party within one hundred twenty (120 days from the receipt of written notice);
- The neutral third party shall appropriate costs reasonably related to the mutually agreed upon dispute resolution process;
- BLRA and D49 may mutually agree to be bound by the findings of the neutral third party or may appeal such finding to the Colorado State Board within thirty (30 days after release of such findings); and
- Any decision issued by the State Board, pursuant to state law, shall be final and is not subject to appeal.

(section D attachments: school data, UIP/SPF, attendance, and completion/retention/promotion policy)

## E. Budget and Finance

(see attached 5 year budget)

a. Finance

**Current Financial Situation** 

The provided data shows an increase to the fund balance at the average rate of \$206,746 per year over the past four years. The only year in which a deficit was shown was 2014, due to large technology expenditure. This was a conscious decision by the Banning Lewis Ranch Academy Board of Directors to reduce the unrestricted reserve and add much needed supplies back into the classroom.

Fiscal Year	Beginning FB		Ending FB		Change	
2011	\$	747,138	\$	1,369,745	\$	622,607
2012	\$	1,563,301	\$	1,897,168	\$	333,867
2013	\$	1,703,612	\$	1,893,422	\$	189,810
2014	\$	1,893,422	\$	1,574,123	\$	(319,299)
Change in net position 2011 -2014					\$	204,378
Average change over 4 years					\$	206,746

# **Enrollment History**

Enrollment at BLRA increased rapidly in the early years of the school and grew to a demand that now consistently requires a wait list and lottery to be conducted. The information below displays the official student count for each year the school has been open:

- 496 (2006)
- 604 (2007)
- 601 (2008)
- 693 (2009)
- 712 (2010)
- 741 (2011)
- 738 (2012)
- 751 (2013)
- 750 (2014)

The next set of graphics illustrates the growth trends in number of students attending BLRA as well as how the population has shifted to an enrollment structure that is now dominated by Banning Lewis Ranch residents. Over the past three years, the attrition rate has remained steady, while the majority of new seats being offered are going to residents of the neighborhood.

2013-14 OFFERED SEATS	NOT SEATED	TOTAL
-----------------------	------------	-------

	P1	P2	Р3	P1	P3/P4	
K	50	36	0	1	128	215
1	8	0	7	4	53	72
2	12	0	2	4	34	52
3	14	1	0	3	41	59
4	9	0	1	0	21	31
5	17	0	1	1	1	20
6	8	1	2	1	32	44
7	7	0	2	0	23	32
8	5	0	0	1	13	19
TOTALS	130	38	15	15	346	544
•	183			361		#1st -8th
	71%	21%	8%	4%	96%	97

\* P1 = BLR Residents, P2 = BLRA Siblings, P3 = D49 Residents, P4 = Non D49 Residents

\*#1st - 8th = Number of seats offered to 1st through 8th graders during the school year

2014-15	OFFERED SEATS			NOT SEATED		TOTAL
	P1	P2	Р3	P1	P3/P4	
K	45	18	17	0	78	158
1	16	1	3	2	51	73
2	14	1	1	2	44	62

3	16	2	0	3	32	53
4	12	1	1	2	35	51
5	17	0	3	2	13	35
6	15	2	0	0	35	52
7	10	0	1	0	17	28
8	3	0	1	1	2	7
TOTALS	148	25	27	12	307	519
•	200			319		#1st -8th
	74%	13%	14%	4%	96%	120

2014-15 ENROLLMENTS BY AREA						
ZIP CODE	# STUDENTS	% of ENROLLED				
80927	291	39%				
80922	117	16%				
80831	110	15%				
80923	91	12%				
80951	42	6%				

\*80927 = Banning Lewis Ranch

## **Employees**

All employees at Banning Lewis Ranch Academy are employees of Pansophic Learning / ACCEL Schools. Functionally, hiring and management of all employees other than the Chief Administrative Officer (CAO) will be delegated to the CAO. The BLRA Employee Handbook, attached as Attachment

10, defines the at-will nature of the school, along with all hiring and personnel standards associated with employment at the school.

## **Insurance Coverage**

Banning Lewis Ranch Academy currently carries that following types of insurance coverage and we will only expand our coverage to include our expansion, if and when approved.

- Directors and Officers Insurance
- General Liability Insurance
- Property Insurance
- Business Personnel Coverage
- Educator's Legal Liability Coverage
- Abuse and Molestation Coverage
- Worker's Compensation

## b. Operations

## Waivers

The Banning Lewis Ranch Academy K-12 expanded school intends to implement the same waivers that have been applied for and received at the K-8 level. Specifically, all automatic waivers and school readiness and teacher effectiveness reporting waivers that have been approved by CDE.

- 22.2.112 (1)(q)(I), C.R.S Commissioner duties-Regarding reporting personnel performance evaluation ratings
- 22.7.1014 (2)(a), C.R.S. Preschool individualized readiness plans-school readiness-assessments
- 22.9.106, C.R.S. Local board duties concerning performance evaluations for licensed Personnel
- 22.32.109 (1)(b), C.R.S. Local board duties concerning competitive bidding
- 22.32.109 (1)(n)(II)(A), C.R.S. Determine teacher pupil contact hours
- 22.32.109 (1)(t), C.R.S. Determine educational program and prescribe textbook
- 22.32.109 (1)(f), C.R.S. Local board duties concerning selection of personnel and pay
- 22.32.110 (1)(h), C.R.S. Local board powers concerning employment termination of personnel
- 22.32.110 (1)(i), C.R.S. Local board duties-Reimburse employees for expenses
- 22.32.110 (1)(j), C.R.S. Local board powers-Procure life, health, or accident insurance
- 22.32.110 (1)(k), C.R.S. Local board powers-Policies relating the in-service training and official conduct
- 22.32.110 (1)(y), C.R.S. Local board powers-Accepting gifts donations and grants
- 22.32.110 (1)(ee), C.R.S. Local board powers-Employ teachers' aides and other non-certified personnel
- 22.32.126, C.R.S. Employment and authority of principals
- 22.33.104 (4) Compulsory school attendance-Attendance policy and excused absences
- 22.63.301, C.R.S. Teacher Employment Act-Grounds for dismissal
- 22.63.302, C.R.S. Teacher Employment Act-Procedures for dismissal of teachers

- 22.63.401, C.R.S. Teacher Employment Act-Teachers subject to adopt salary schedule
- 22.63.402, C.R.S. Teacher Employment Act-Certificate required to pay teachers
- 22.63.403, C.R.S. Teacher Employment Act-Describes payment of salaries
- 22.1.112, C.R.S School Year-National Holidays

## Student Discipline, Expulsion, or Suspension

In cases not covered in this application, please refer to D49's Student Conduct and Discipline Code.

## Student Discipline

BLPA believes that effective student discipline is a prerequisite for sound educational practice and productive learning. The CAO or his/her designee shall develop, along with the Board's approval, procedures for handling general and major discipline problems at each level. When all alternatives have been at the administrative level, the student shall be referred to the school board for appropriate action.

All policies and procedures for handling general and major student discipline problems shall be designed to achieve these school policy objectives. Disorderly students shall be dealt with in a manner, which allows other students to learn in an atmosphere, which is safe, conducive to the learning process, and free from unnecessary disruptions.

BLPA, in accordance with state law, has adopted a written student conduct and discipline code based upon the principle that every student is expected to follow accepted rules of conduct and to show respect for and to obey persons in authority. The code also emphasizes that certain behavior, especially behavior that disrupts the classroom, is unacceptable, and may result in disciplinary action.

#### Immunity for Enforcement of Discipline Code

An act of a teacher or other employees shall not be considered child abuse if the act was performed in good faith and in compliance with school policy and procedures. A teacher or any other person acting in good faith and in compliance with the discipline code adopted by BLPA shall be immune from civil liability unless the person is acting willfully or wantonly. It is an affirmative defense in any criminal action that a person is acting in good faith and in compliance with the discipline code.

# **Disciplinary Information to School Personnel**

In accordance with state law, the CAO or designee is required to communicate disciplinary information concerning any student enrolled in the school to any teacher who has direct contact with the student in the classroom and to any counselor who has direct contact with the student. The purpose of this requirement is to keep school personnel apprised of situations that could pose a risk to the safety and welfare of others.

For purposes of this policy, "disciplinary information" means confidential records maintained by or in possession of the CAO or designee on an individual student which indicate the student has committed an

overt and willful act which constitutes a violation of BLPA's Code of Student Conduct and/or there is reasonable cause to believe, through information provided to the CAO from another credible source, that the student could pose a threat to the health and safety of other students and school personnel based on prior misbehavior.

"Disciplinary information" is intended to include only that information of a serious nature that is not otherwise available to teachers and counselors as part of the education records maintained on students or other reports of disciplinary actions. It is appropriate for instructional staff members to request disciplinary information from the CAO or designee on students in their classrooms if there is concern that the student poses a threat to the safety of other students or school officials.

Any teacher or counselor to whom disciplinary information is reported shall maintain the confidentiality of the information and shall not communicate it to any other person. The CAO or designee is required to inform the student and the student's parent/guardian when disciplinary information is communicated and to provide a copy of the disciplinary information. The student and/or the student's parent/ guardian may challenge the accuracy of disciplinary information through the administrative regulations, which accompany this policy.

## Remedial Discipline Plans

The MTSS Team (Multi-Tiered System of Support), in conjunction with administration, may develop a remedial discipline plan for any student who causes material and substantial disruption in the classroom, on school grounds, in school vehicles, or at school activities or events. The goal of the remedial plan shall be to address the student's disruptive behavior and educational needs while keeping the child in school.

## Discipline of Habitually Disruptive Students

Students who have been suspended three times for causing a material and substantial disruption in the classroom, on school grounds, in school vehicles, or at school activities or events three times during the school year in violation of their individual remedial discipline plans may be declared habitually disruptive students. Expulsion is a possible consequence for habitually disruptive students. Any student enrolled in the district s schools may be subject to being declared a habitually disruptive student and thus, may be eligible for expulsion.

#### Discipline of Special Education Students

Appropriate discipline for special education students shall be in accordance with the student's individualized education plan (IEP), any behavior intervention plan, and D49 student conduct and discipline code JK-2 and JK-2-R, Discipline of Students with Disabilities. In order to comply with all state and federal laws, the special education director shall be contacted prior to the use of any disciplinary measure, which is not authorized by the student's IEP or behavior intervention plan. The plan shall be subject to all procedural safeguards established by the IEP process and shall be in compliance with the

Individuals with Disabilities Education Act (IDEA), Education of Exceptional Children Act and Board policy.

# <u>Distribution of Conduct and Discipline Code</u>

The CAO shall arrange to have the conduct and discipline code distributed once to each student in elementary, and middle school and once to each new student. Copies shall be posted clearly in the school. In addition, any significant change in the code shall be distributed to each student and posted. BLPA shall consult with teachers, parents, students, and other members of the community in the development of the conduct and discipline code.

# Use of Physical Intervention

In dealing with disruptive students, any person employed by the school may, within the scope of his or her employment, use reasonable and appropriate physical intervention or force as necessary for the following purposes:

- 1. To prevent a student from an act of wrong-doing.
- 2. To quell a disturbance threatening physical injury to others.
- 3. To obtain possession of weapons or other dangerous objects upon a student or within the control of a student.
- 4. For the purpose of self-defense.
- 5. For the protection of persons or property.
- 6. To maintain discipline.

Any such acts are not in conflict with the legal definition of child abuse and shall not be construed to constitute corporal punishment within the meaning and intention of this policy. No corporal punishment shall be administered to students by anyone in any district school.

## **Detention of Students**

Reasonable detention of students at the close of the school day shall be permitted under the following conditions:

- 1. Appropriate consideration shall be given to factors of student transportation, traffic patterns, weather, and any other extenuating circumstances.
- 2. The age and grade level of the student shall be considered in determining the length of time a student may be detained after school.
- 3. In the event that a student is to be detained after the normal closing time, the parents or legal guardian shall be notified in advance. If the parents cannot be reached, detention shall be postponed until such time a communication with the home is established.

# Disciplinary Removal from Classroom

It is the policy of BLPA to maintain classrooms in which student behavior does not interfere with the ability of the teacher to teach effectively or the ability of other students to participate in classroom learning activities.

Students shall be expected to abide by the code of conduct adopted by BLPA and any other appropriate classroom rules of behavior established by the building CAO and/or classroom teacher for the purpose of maintaining order and a favorable academic atmosphere. Any student who violates the code of conduct or other classroom rules may be subject to removal from class and/or disciplinary action.

Student removal from class is a serious measure and should not be imposed in an arbitrary, casual, or inconsistent manner. Behavioral expectations are always more constructive and more likely to be followed when they are communicated as clearly as possible to students. However, it is neither possible nor necessary to specify every type of improper or inappropriate behavior, or every circumstance that would justify removal from class under this policy. Teachers are expected to exercise their best professional judgment in deciding whether it is appropriate to remove a student from class in any particular circumstance. All instances of formal removal from class shall be documented.

A teacher is authorized to immediately remove a student from the teacher's classroom if the student's behavior:

- 1. Violates the code of conduct adopted by BLPA.
- 2. Is dangerous, unruly, or disruptive.
- 3. Seriously interferes with the ability of the teacher to teach the class or other students to learn.

A student with a disability may be removed from class and placed in an alternative educational setting only to the extent authorized by state and federal laws and regulations.

Removal from class under this policy does not prohibit the administration from pursuing or implementing additional disciplinary measures, including but not limited to detentions, suspensions, or expulsions for the conduct or behavior for which the student was removed.

The CAO or BIS is directed to establish procedures to implement this policy so that removals from a classroom occur in a consistent manner throughout the school. Parents/guardians shall be notified of the student's removal from class in accordance with established procedures.

## Expulsion/Suspension of Students

BLPA shall provide due process of law to students, parents/guardians, and school personnel through written procedures consistent with law for the suspension or expulsion of students and the denial of admission.

As an alternative to suspension, the CAO or designee at personal discretion may permit the student to remain in school with the consent of the student's teachers if the parent/guardian attends class with the student for a period of time specified by the CAO or designee. If the parent/guardian does not agree or fails to attend class with the student, the student shall be suspended in accordance with the accompanying regulations. This alternative to suspension shall not be used if expulsion proceedings have been or are about to be initiated or if the CAO or designee determines that the student's presence in school, even if accompanied by a parent/guardian, would be disruptive to the operations of the school or be detrimental to the learning environment.

#### Mandatory Expulsion in Accordance with State and Federal Law

Carrying, bringing, using, or possessing a dangerous weapon in any school building, on school grounds, in any school vehicle, or at any school-sponsored activity without the authorization of the school is prohibited. An exception to this policy may be made for students participating in an authorized extracurricular activity or team involving the use of firearms.

If a student discovers that he or she has carried, brought, or is in possession of a dangerous weapon and the student notifies a teacher, administrator, or other authorized person in the school district, and as soon as possible delivers the dangerous weapon to that person, expulsion shall not be mandatory and such action shall be considered when determining appropriate action, if any.

As used in this policy, "dangerous weapon" means:

- 1. A firearm, whether loaded or unloaded, or a firearm facsimile that could reasonably be mistaken for an actual firearm.
- 2. Any pellet, BB gun, or other device, whether operational or not, designed to propel projectiles by spring action or compressed air.
- 3. A fixed-blade knife with a blade that measures longer than three inches in length or a spring-loaded knife or a pocket knife with a blade longer than three and one-half inches.
- 4. Any object, device, instrument, material, or substance, whether animate or inanimate, used or intended to be used to inflict death or serious bodily injury including, but not limited to slingshot, bludgeon, brass knuckles, or artificial knuckles of any kind.

In accordance with federal law, expulsion shall be for no less than 1 full calendar year for a student who is determined to have brought a firearm to school in violation of this policy. The school's administration may modify the length of this federal requirement for expulsion on a case-by-case basis.

## **Local Restrictions**

Banning Lewis Preparatory Academy determines that extra precautions are important and necessary to provide for student safety. Therefore, the carrying, bringing, using, or possessing of any knife, regardless of the length of the blade, in the school building, on school grounds, in any school vehicle, or at any

school-sponsored activity without express authorization is prohibited. Students who violate this policy shall be referred for appropriate disciplinary proceedings. However, if a student discovers that he or she has carried, brought, or is in possession of a knife and the student notifies a teacher, administrator, or other authorized person in the school, and as soon as possible delivers the knife to that person, expulsion shall not be mandatory and such action shall be considered when determining appropriate disciplinary action, if any.

Banning Lewis Preparatory Academy maintains records which describe the circumstances involving expulsions of students who bring weapons to school including the name of the school, the number of students expelled, and the types of weapons involved, as required by law.

School personnel shall refer any student who brings a firearm or weapon to school without authorization of the school to law enforcement, unless the student has delivered the firearm or weapon to a teacher, administrator, or other authorized person in the district as soon as possible upon discovering it. In such case, school personnel shall consult with law enforcement to determine whether referral of the student to law enforcement is necessary and how to properly dispose of the firearm or weapon or return it to its owner.

## Expulsion for Unlawful Sexual Behavior or Crime of Violence

When a petition is filed in juvenile court or district court that alleges a student between the ages of 12 to 18 years has committed an offense that would constitute unlawful sexual behavior or a crime of violence if committed by an adult, basic identification information, as defined in state law, along with the details of the alleged delinquent act or offense, is required by law to be provided immediately to the school district in which the juvenile is enrolled.

The CAO or designee will review the information and formulate a recommendation for disciplinary action to BLPA. The information shall be used by the school to determine whether the student has exhibited behavior that is detrimental to the safety, welfare, and morals of the other students or school personnel and whether educating the student in the school may disrupt the learning environment in the school, provide a negative example for other students, or create a dangerous and unsafe environment for students, teachers, and other school personnel. BLPA shall take appropriate disciplinary action, which may include suspension or expulsion, in accordance with the student code of conduct and related policies. The school may determine to wait until the conclusion of court proceedings to consider expulsion, in which case it shall be the responsibility of the school to provide an alternative educational program for the student as specified in state law.

## Information to Parents

Upon expelling a student, school personnel shall provide information to the student's parent or guardian concerning the educational alternatives available to the student during the period of expulsion, including the right of the parent/guardian to request that the school provide services during the expulsion. If the

parent/guardian chooses to provide a home-based education program for the student, BLPA personnel shall assist the parent/guardian in obtaining appropriate curricula for the student if requested by the parent/guardian.

If a student is expelled for the remainder of the school year and is not receiving educational services through BLPA, the school shall contact the expelled student's parent or guardian at least once every 60 days until the beginning of the next school year to determine whether the child is receiving educational services.

## Procedure for Expulsion

In the event that BLPA contemplates action denying admission to any student or prospective student or expelling any student, the following procedures will be followed:

- 1. Notice. Not less than 10 days prior to the date of the contemplated action, the CAO or an appropriate administrative officer of BLPA will cause written notice of such proposed action to be delivered to the student and the student's parent/guardian. Such delivery may be by United States mail to the last known address of the student or the student's parent/guardian.
- 2. Emergency notice. In the event it is determined that an emergency exists necessitating a shorter period of notice, the period of notice may be shortened provided that the student or the student's parent/guardian have actual notice of the hearing prior to the time it is held.
- 3. Contents of notice. The notice will contain the following basic information:
  - a. A statement of the basic reasons alleged for the contemplated denial or expulsion and period of such suspension. The notification will include the time and place for the parent/guardian to meet with the administrator to review the suspension.
  - b. A statement that a hearing on the question of expulsion or denial of admission will be held if requested by the student or parent/guardian within 3 days after the date of the notice.
  - c. A statement of the date, time, and place of the hearing in the event one is requested.
  - d. A statement that the student may be present at the hearing and hear all information against him or her,
  - e. A statement that the student may be present at the hearing and hear all information against him or her, that the student will have an opportunity to present such information as is relevant, and that the student may be accompanied and represented by a parent/guardian and an attorney.
  - f. A statement that failure to participate in such hearing constitutes a waiver of further rights in the matter.
- 4. Conduct of hearing. A hearing may be requested by the parent/guardian. Such hearing will be conducted by a Hearing Officer designated by the school. Such individuals as may have pertinent information will be admitted to a closed hearing to the extent necessary to provide such information.

Testimony and information may be presented under oath. However, technical rules of evidence will not be applicable, and BLPA may consider and give appropriate weight to such information or evidence it deems appropriate. The student or representative may question individuals presenting information. A sufficient record of the proceedings will be kept so as to enable a transcript to be prepared in the event either party so requests. Preparation of the transcript will be at the expense of the party requesting the same.

5. Parental responsibility. Upon expelling a student, school administration will provide information to the student's parent/guardian concerning the educational alternatives available to the student during the period of expulsion, including the right to request that the school provide services during the expulsion. If the parent or guardian chooses to provide a home-based education program for the student, BLPA personnel will assist the parent/guardian in obtaining appropriate curricula for the student if requested by the parent/guardian.

If a student is expelled for the remainder of the school year, the school administration will contact the expelled student's parent/guardian at least once every 60 days until the beginning of the next school year to determine whether the child is receiving educational services. BLPA personnel need not contact the parent/guardian after the student is enrolled in another school or if the student is committed to the department of human services or sentenced to a juvenile or adult detention facility.

- 6. Re-admittance. A student who has been expelled shall be prohibited from enrolling or re-enrolling in the same school in which the victim of the offense or member of the victim's immediate family is enrolled or employed when:
  - a. The expelled student was convicted of a crime, adjudicated a juvenile delinquent, received a deferred judgment, or was placed in a diversion program as a result of committing the offense for which the student was expelled.
  - b. There is an identifiable victim of the expelled student's offense.
  - c. The offense for which the student was expelled does not constitute a crime against property.

If the BLPA has no actual knowledge of the name of the victim, the expelled student shall be prohibited from enrolling or re-enrolling only upon request of the victim or a member of the victim's immediate family.

No student will be readmitted to school until after a meeting between the CAO or designee and the parent/guardian has taken place except that if the administrator cannot contact the parent/guardian or if the parent/guardian repeatedly fails to appear for scheduled meetings, the administrator may readmit the student.

## Procedure for Suspension

The following procedures will be followed in any suspension, unless the student is suspended pending an expulsion proceeding, in which case the expulsion procedures will apply.

- 1. Notice. The CAO, or designee or the school at the time of contemplated action will give the student and the parent/guardian notice of the contemplated action. Such notice may be oral or in writing. If oral, such notice will be given in person. If written, delivery may be by United States mail addressed to the last known address of the student or student's parent/guardian.
- 2. Contents of notice. The notice will contain the following basic information:
  - a. A statement of the charges against the student.
  - b. A statement of what the student is accused of doing.
  - c. A statement of the basis of the allegation. Specific names may be withheld if necessary to shield a witness.

This information need not be set out formally but should sufficiently inform the student and parent/guardian of the basis for the contemplated action.

- 3. Informal hearing. In an informal setting, the student will be given an opportunity to admit or deny the accusation and to give his or her version of the events. The administrator may allow the student to call witnesses or may personally call the accuser or other witnesses. The administrator may hold a more extensive hearing in order to gather relevant information prior to making a decision on the contemplated action.
- 4. Timing. The notice and informal hearing should precede removal of the student from school. There need be no delay between the time notice is given and the time of the hearing.
- 5. If the student's presence in school presents a danger. Notice and an informal hearing need not be given prior to removal from school where a student's presence poses a continuing danger to persons or property or an ongoing threat of disrupting the academic process. In this case, an informal hearing will follow as soon after the student's removal as practicable.
- 6. Notification following suspension. If a student is suspended, the administrator will immediately notify the parent/guardian that the student has been suspended, the grounds for such suspension and the period of such suspension. The notification will include the time and place for the parent/guardian to meet with the administrator to review the suspension.
- 7. Removal from school grounds. A suspended student must leave the school building and the school grounds immediately after the parent/guardian and administrator have determined the best way to transfer custody of the student to the parent/guardian.
- 8. Re-admittance. No student will be readmitted to school until the meeting with the parent/guardian has taken place or until, in the opinion of the administrator, the parent/guardian has substantially agreed to

review the suspension with the administrator. However, if the administrator cannot contact the parent/guardian or if the parent/guardian repeatedly fails to appear for scheduled meetings, the administrator may readmit the student. The meeting will address whether there is a need to develop a remedial discipline plan for the student in an effort to prevent further disciplinary action.

9. Make-up work. Suspended students will be provided an opportunity to make-up school work during the period of suspension, so the student is able to reintegrate into the educational program of the district following the period of suspension.

Students will receive 50% credit for makeup work, which is completed satisfactorily.

# Grounds for Suspension/Expulsion

According to the Colorado Revised Statutes 22.33.106(1)(a-f) and 3(e) and 22.12.105(3), the following shall be grounds for suspension or expulsion from a public school:

- 1. Continued willful disobedience or open and persistent defiance of proper authority.
- 2. Willful destruction or defacing of school property.
- 3. Behavior on or off school property, which is detrimental to the welfare or safety of other pupils or of school personnel, including behavior which creates a threat of physical harm to the child or other children.
- 4. Declaration as a habitually disruptive student for which expulsion shall be mandatory.
  - a. For the purposes of this paragraph, "habitually disruptive student" means a child who has been suspended pursuant to paragraph 1, 2, 3, or 5 of this exhibit three times during the course of the school year for causing a material and substantial disruption in the classroom, on school grounds, or at school activities or events because of behavior that was initiated, willful, and overt on the part of the child. Any student who is enrolled in a public school may be subject to being declared a habitually disruptive student.
  - b. The student and the parent, legal guardian, or legal custodian shall have been notified in writing of each suspension counted toward declaring the student as habitually disruptive, and the student and parent, legal guardian, or legal custodian shall have been notified in writing and by telephone or other means at the home or the place of employment of the parent or legal guardian of the definition of "habitually disruptive student" and the mandatory expulsion of such students.
- 5. Serious violations in the school building or in or on school property for which suspension or expulsion shall be mandatory. Expulsion shall be mandatory for:
  - a. The sale of a drug or controlled substance as defined in C.R.S. 12W22W303.

- b. The commission of an act which if committed by an adult would be robbery pursuant to Part 3, Article 4, Title 18, C.R.S. or assault pursuant to Part 2.
- c. The carrying, bringing, using, or possessing of a dangerous weapon without the authorization of the school or school district, except that if a student discovers that he or she has carried, brought, or is in possession of a dangerous weapon and the student notifies a teacher, administrator, or other authorized person in the school district and, as soon as possible, delivers the dangerous weapon to that person, expulsion shall not be mandatory. As used in this paragraph, "dangerous weapon" means:
- i. A firearm, whether loaded or unloaded, or a firearm facsimile that could reasonably be mistaken for an actual firearm.
- ii. Any pellet or BB gun or other device, whether operational or not, designed to propel projectiles by spring action or compressed air.
- iii. A fixed blade knife with a blade that measures longer than three inches in length or a spring loaded knife or a pocket knife with a blade longer than three and one-half inches.
- iv. Any object, device, instrument, material, or substance, whether animate or inanimate, used or intended to be used to inflict death or serious bodily injury.
- 6. Repeated interference with a school's ability to provide educational opportunities to other students.
- 7. Failure to comply with the provisions of Part 9, Article 4, Title 15, C.R.S. (Immunization requirements). Any suspension, expulsion, or denial of admission for such failure to comply shall not be recorded as a disciplinary action but may be recorded with the student's immunization record with an appropriate explanation.
- 8. Making a false accusation of criminal activity against BLPA. or district employee to law enforcement or to the district.
- 9. Misuse of an electronic device such as a cell phone, pager, and/or personal digital assistant (PDA) on school grounds or on school buses, at school-sponsored activities, and/or on field trips in a manner which constitutes an interference with school purposes or an educational function or that is profane, indecent, or obscene or constitutes an invasion of privacy.

According to C.R.S. 22W22W106(2), subject to the district's responsibilities under the Exceptional Children's Education Act, Discipline of Students with Disabilities (File JK-2 & JK-2-R), the following shall be grounds for expulsion from or denial of admission to a public school or diversion to an appropriate alternate program:

1. Physical or mental disability such that the child cannot reasonably benefit from the programs available.

2. Physical or mental disability or disease that is causing the attendance of the child suffering to be detrimental to the welfare of other students.

## Suspension/Expulsion of Disabled Students

Special education students are neither immune from a school disciplinary process nor entitled to participate in programs when their behavior impairs the education of other students.

A special education student may be temporarily suspended from school if exclusion is warranted because of the student's disruptive activities and/or actions, which present a physical danger to him, other students, school personnel, or school property.

A special education student whose behavior is determined to be a manifestation of his or her disability may not be expelled but shall have his individual education plan (IEP reviewed by the appropriate IEP team. The team shall review the IEP for appropriateness of services and the need for a more restrictive or alternate placement.

A special education student whose behavior creates a threat of physical harm to him or other students may not be expelled if he actions creating the threat are a manifestation of his or her disability. However, the student shall be removed from the classroom to an appropriate alternative setting for a length of time which is consistent with federal law. Within 10 days, the school in which the student is enrolled shall arrange for a re-examination of the IEP to amend the plan as necessary to ensure that the needs of the student are addressed in a more appropriate manner or setting which is less disruptive to other students.

The special services director shall be consulted prior to consideration of expulsion of a special education student for misbehavior that is not related to his or her handicapping condition.

## Colorado Safe Schools Act

BLPA will remain in compliance with the Colorado Safe Schools Act. Keeping our campus safe is critical and we take security very serious. We review our safety plans, practice emergency procedures regularly, and constantly discuss any improvements needed. Our building safety coordinator attends D49 safety meetings. Our emergency drill logs, campus safety manual and year end discipline reports are attached. Members of our administration have completed the baseline NIMS course and we will continue to have additional staff members trained.

(section E attachments: budget, Actual report, Audits, insurance coverage, Procurement card policy, safety plan, Organization chart, sample staff offer letter, staff handbook, ESP management agreement and Consent agreement, and school readiness waiver)

## F. Governance

Our current governance structure will not change if and when the expansion is approved. The Banning Lewis Ranch Academy Board of Directors consists of seven members. Four of the seven members were elected by parents and three were appointed by the Board. All directors are elected or appointed for a term of three years. The current directors are:

Deann Barnett - President Heather Zambrano – Vice President Gwendy Hartsell – Treasurer Rosie Kroeker – Secretary Nicole Book - Director Krisell Creager-Lumpkins - Director Dani Howling - Director

Banning Lewis Ranch Academy was incorporated in 2005 and will apply for 501(c)3 tax-exempt status with the Internal Revenue Status. The BLRA Board of Directors has full fiduciary responsibility for the school and is charged with providing academic, financial, and operational oversight. These responsibilities will remain constant after the expansion.

The BLRA Board has sought board members that have diverse backgrounds in a number of areas critical for maintaining a high-functioning governing board. We have looked for individuals with experience in: education, higher education, finance, fundraising, organizational development, charter school governance, marketing, and community outreach. We also sought diversity in terms of race and ethnicity, gender, and age. The Board meets monthly and as the school's expansion unfolds during the next few years, the Board will remain committed to the training and support which has ensured a high level of functionality since our inception. The ESP has no input on the governing board members.

As the school's public agents, the Board is legally and ethically responsible for ensuring the school's academic achievement, organizational viability, and adherence to the terms of its charter. The Board asserts much of its leadership through its policy-setting responsibilities. Board-level policies allow the school to operate effectively and efficiently in pursuit of its mission by establishing clear frameworks for the implementation of the school's work. All powers of the Board lie in its collective action. The main responsibilities of the BLRA Board are:

- Stay true to the school's Vision and Mission
- Select the Chief Academic Officer
- Provide Proper Financial Oversight
- Ensure Adequate Resources
- Ensure Legal and Ethical Integrity and Maintain Accountability
- Ensure Effective Organizational Planning
- Recruit and Orient New Board Members and Assess Board Performance

- Enhance the School's Public Standing
- Determine, Monitor and Strengthen the School's Programs and Services
- Support the CAO and Assess His or Her Performance

More specifically the BLRA Board provides oversight in the following ways:

#### Annual Unified Improvement Plan (UI Preview and monitoring)

The UIP provides information on the school's most recent year performance in terms of academic achievement, academic growth, academic growth gaps, and post-secondary/workforce readiness. The school conducts annual deep data analysis and root cause analysis using the UIP. The school also includes an action plan in which it sets performance goals, addresses root causes, and identifies strategies to improve student achievement. The UIP process is an important mechanism for the board to provide support and oversight. The UIP must align with the school's strategic planning processes, and must include analysis, goals, and strategies that the board ultimately approves. Once finalized, the UIP then becomes a tool for monitoring. Its goals should be reflected in the dashboard that the administration uses to report monthly to the board on key performance indicators.

## Monthly Dashboard Tool to Monitor Key Performance Indicators

BLRA uses a dashboard tool to do its monthly reporting to the governing board.

#### Monthly Review of Financial Documents

The CAO provides the board with monthly financial statements that include a year-to-date budget versus actuals report, a balance sheet, and cash flow analysis when needed. The school has a standing Finance Committee that also reviews these financial documents monthly and provides a report to the full board regarding areas of concern, strategic decisions, etc.

## Annual CAO Evaluation

The board conducts an annual CAO evaluation each year. The CAO evaluation is based on eight aspects of school leadership: leadership, sound operations, academic accountability, school culture, community relations, board relations, organizational viability, and compliance. The board s CAO evaluation cycle includes three important steps:

- 1. Setting performance goals for the year (based on previous year's outcomes) this is tied to the UIP process and happens in late summer or early fall when all assessment data is available.
- 2. Mid-Year-check-in—this is an informal evaluation process that typically takes place in January.
- 3. Formal evaluation- this takes place in late spring or early summer.

As mentioned above, BLRA contracts with Pansophic Learning / ACCEL Schools for both operational and instructional support. The instructional and operational contract will end June 30, 2016. We are

currently in a 90 day transition period and are onboarding as an ACCEL School, after Pansophic Learning purchased the Mosaica Education contract for BLRA. We have been pleased with the level of support and resources that have been forthcoming from Pansophic. We are optimistic about the developing partnership with the organization.

The Board will hold the ESP accountable through monthly dashboard reports and draft annual budgets. The Board is currently evaluating various educational service provider evaluation forms to be used on an annual basis. The Board is responsible for holding the ESP accountable for all services included in the management contract, and the governing body reviews service delivery periodically throughout the year. The Board will maintain autonomy from the ESP and will retain independent legal counsel. It is the Board's responsibility to ensure that the total organization is effective in achieving its mission and efficient in using its resources. This annual discussion is begun by evaluating success as a board. By evaluating its performance in fulfilling its responsibilities, the Board can recognize its achievements and reach consensus on which areas need to be improved. Continuous development of an effective governing board is an essential component of maintaining an effective charter school. In order to accomplish the vision and mission of the school the Board will continue to develop in the following areas: Nominations and recruitment -- be proactive in identifying the right individuals to meet the needs of the charter school, helping them understand their roles and responsibilities, and convincing them to become part of the board; Orientation -- take steps to give new board directors the information they need to carry out their roles and responsibilities effectively; Training -- engage in regular, ongoing efforts to build new skills and knowledge among the existing board directors to enhance performance; Evaluation -- annually evaluate individual board director performance as well as the effectiveness of the board as a whole; Recognition -recognize the work and accomplishments of board directors to the work of the board and to the charter school. The Board of Directors places tremendous value on continuous improvement and professional development. All board members have successfully completed the CDE online board training modules and have been in touch with the Colorado League of Charter Schools to initiate a board training and update the strategic plan.

Parents and community members are involved in governance by way of the School Accountability Committee (SAC). The SAC is responsible for making recommendations to the CAO on the school priorities for spending moneys, making recommendations to the CAO concerning preparation of a school Unified Improvement Plan, and providing input and recommendations to the DAAC. Participants on the SAC include the following members: CAO, teacher, four parents of students enrolled in the school and one person from the community. With expansion to the school there would be deliberate restructuring of the SAC so to include representation from K-12 parents and staff.

The Board currently has an existing partnership with Champions before and after school programs. The term of the agreement is effective from August 1, 2015-July 31, 2018.

For additional information on Banning Lewis Ranch Academy's Governance please see the following attachments:

- BLRA Bylaws
- Articles of Incorporation
- Organizational chart
- Board policies
- Board Member Code of Conduct
- Partner Agreement (Champions)

### **Enrollment Policy**

The Enrollment Policy is intended to provide documented guidelines to the Chief Administrative Officer for the allocation of available seats at Banning Lewis Preparatory Academy. The Policy also provides for a lottery process when the number of student applications exceeds the number of available seats. The BLRA Enrollment Policy will not change with the proposed high school expansion of Banning Lewis Preparatory Academy.

This policy is available for public viewing and acknowledgement of such viewing is part of the enrollment process when submitting an application for enrollment to BLRA. By applying for enrollment into BLRA, including BLPA, all persons involved in the enrollment process declare that they have read and understand the enrollment policy and will abide by this policy.

The enrollment priorities of Banning Lewis Ranch Academy/Banning Lewis Preparatory Academy more specifically are outlined below.

Enrollment priority is the priority category in which students are selected for available seats based on residency and sibling status. These priority categories are defined in the Banning Lewis Ranch Academy charter contract. As defined in the charter contract the enrollment priorities are:

- 1. Banning Lewis Ranch-Residential Development
- 2. Siblings of students currently enrolled in BLRA/BLPA
- 3. Students who reside within School District 49 geographical boundaries
- 4. Student who reside outside of School District 49 geographical boundaries

For the complete BLRA/BLPA Enrollment Policy please see attachment 7.

It is known that implementation of the above stated enrollment policy excludes the organization from receiving startup grant funding.

## **Transportation and Food Service**

BLRA/BLPA does not offer bus service and we do not plan to with the expansion. Occasionally, bus service may be contracted for a field trip. Costs will be divided among students attending as part of the field trip fee.

District 49 offers a bus service that will include students from BLPA. There will be a fee associated with the service that needs to be paid by the family. For more information, please go to the following link to D49's website:

# http://www.d49.org/sf/feeforservicebus/Pages/defalut.aspx

BLRA currently contracts with D49 food service to provide food service to our school. We plan to expand this contract with D49 if and when the expansion is approved in order to meet the demand of the larger student body. We plan to continue to follow the D49 Nutrition Services guidelines. Students will be able to purchase lunch Monday through Friday, or they may choose to bring a sack lunch. Microwave ovens are not available to students in our school. And we will continue to provide a peanut-free table in each cafeteria for students with allergies.

(section F attachments: board policy, board bylaws, management agreement, board dashboard, governing board members, CSSI report, Secretary of State Good Standing, and board subcommittee policy)

## **G.** Evidence of Support

Since the first graduating class of 8th graders, BLRA parents have been asking for a charter high school option in D49. The BLRA Board created a high school expansion committee in the summer of 2012 to begin to explore charter high school options for their students. Many of these members participated in the Banning Lewis Ranch Education Master Planning Process which was a year-long collaborative process with many stakeholders to determine what education would look like in Banning Lewis Ranch as the community builds out through the next 20 years. Members of this committee also participated in the collaborative development of Trail Ridge Academy (researched community charter high school that has dissolved) with three other D49 K-8 charter school leaders. The Banning Lewis Ranch Academy parents have had at least two meetings a year since 2013 on the topic of how to get a charter high school option for their children. The most recent meeting was a Town Hall meeting held on April 9, 2015 where 40 parents attended. After several false starts, some parents are beginning to get frustrated with what feels like empty promises of a charter high school. At the start of the 2015-2016 school, BLRA families were sent a brief survey for the purpose of determining how many people would enroll their children in a Banning Lewis charter high school. Of the 323 responses, 95% indicated that they would pursue enrollment in the charter high school. Both the meetings and poll data significantly informed the Board's decision to submit the expansion application to D49.

Our board and our administration also stay in close communication with Oakwood Homes, the developer of Banning Lewis Ranch. Oakwood is projecting at least 250 closings in BLR for 2015 with at least 10% increase each year for the next three years. Our enrollment has remained steady at 750 students for some

time. However, as new families move into the neighborhood we are finding ourselves unable to offer them a seat at our school because we are at capacity. The fall 2014 kindergarten class of 60 students were all neighborhood children. Not unlike all the other schools in D49, we are over capacity and needing to do something in order to meet the needs of our community.

BLRA plans to expand capacity at the current grade levels in addition to adding the high school grade levels. This means that once the expansion is approved and implemented there will be 150 8th grade students at BLRA. In addition there are 215 other charter 8th grade students in D49. This totals 365 8th grade charter students in the District. Banning Lewis Preparatory Academy will offer a great high school choice for these charter families, but it may not be the best fit for each matriculating charter 8th grade student. Therefore, we anticipate at least a 15% attrition rate from BLRA students, which leaves about 50 9th grade seats for non BLRA students to enter our school at 9th grade. We predict that our sub group populations will mirror our current population and the populations of the other K-8 charter schools, therefore we are planning for 20% FRL, 15% SPED and 15% ELL Students.

Each D49 K-8 charter school's instructional leaders have cited the desire for a charter high school as one of the top parent concerns over the past several years. Therefore we anticipate that once BLPA opens, D49 will experience a greater capture rate at the high school level due to their ability to offer a charter high school choice.

## Enrollment Projections K – 12

	2017-18(Y1)	2018-19 (Y2)	2019-20 (Y3)	2020-21 (Y4)	2021-22 (Y5)
V	125	105	105	125	125
K	125	125	125	125	125
1	125	125	125	125	125
2	125	125	125	125	125
3	125	125	125	125	125
4	125	125	125	125	125
5	125	125	125	125	125
6	125	125	125	125	125
7	100	100	100	100	100
8	100	100	100	100	100
9	100	100	100	100	100
10	0	100	100	100	100
11	0	0	100	100	100
12	0	0	0	100	100
Total	1175	1275	1375	1475	1475

Further evidence for support is provided by the large wait list at our school and the other K-8 schools. BLRA had a wait list of 220 students as of the start of the 2015-2016 school year. The Imagine Classical Academy at Indigo Ranch is also a high demand school, located just minutes from BLRA. Its spring 2013 wait list was 486 students.

BLPA has strong support from other stakeholder and support organizations. In June 2015 a Memorandum of Understanding (MOU) was signed by Banning Lewis Ranch Academy, The Banning Lewis Ranch Schools Foundation, and Oakwood Homes, the Master Developer of Banning Lewis Ranch. The MOU outlines roles, responsibilities and commitments of each party towards the goal of expanding BLRA. (see attachment 1). Another important organization who is supporting our expansion is the Colorado League of Charter Schools (CLCS). The League has provided their review support of this application and they have been an active partner in the development of the Banning Lewis Ranch Education Master Plan and the first High School application. The League is very familiar with our school and our community and we plan to keep them engaged as the expansion in implemented over the next few years.

Currently, BLRA contracts with Pansophic Learning/ACCEL Schools for educational and operational support services. This is a new partnership as Pansophic Learning/ACCEL Schools acquired the BLRA contract when Mosaica Education was in receivership. This is a very promising partnership and we have seen a number of improvements in the quantity and quality of the services provided in both the educational and operational sphere.

(section G attachments: September, 2015 survey results)

# **H.** Facilities

The proposed expansion in student capacity is significant in scope. Therefore, facilities will be extremely important to the successful implementation of this proposal. We anticipate the new building be open by fall 2017 in BLR Village 2 for secondary expansion.

Oakwood Homes, the master developer of Banning Lewis Ranch, is already building new homes in Village 2. A small aquatics center designed for younger children recently opened on July 4, as Village 2's first community amenity. The aquatics center is actually a small portion of the 52 acre site centrally located which leaves 22 acres for the school site and 30 acres for the park site. The school site will be ready in the near future to be dedicated to Falcon 49 School District. BLRA will then be requesting to lease the land from D49 in order to build the school building. Completing this set of land agreements would be one of the first priorities if and when this expansion application is approved. In order to meet a fall 2017 opening, we would need to break ground by May/June 2016. Please see the attachment for the Village 2 Site Plan.

In our initial planning we are estimating needing at least 100 sq. ft. per students. Therefore, we are considering two phases on the school site in Village 2 of about 40,000-45,000 sq. ft. each. The first building will likely add an additional 30,000 sq. ft. for a student commons area which would include cafeteria space, a gymnasium, athletic and extracurricular spaces which will serve the entire Village 2 campus. At full build-out, the estimated total square feet required will be in the range of 100,000-115,000.

The Banning Lewis Ranch Academy Building Corporation was established in 2006 to serve as the pass-through entity to the bondholders. Charter School Revenue Series 2006 Bonds were issued by the Colorado Educational and Cultural Facilities Authority in the amount of \$8 million to support the construction of the current facility.

As a strategy of this proposal, the BLRA Board of Directors would like to investigate the advantages of refinancing current bonds and/or taking on additional bonds to finance the expansion to a second campus in Village II. For a second campus and grade expansion to be feasible, the BLRA BOD will also make a formal request to the developer and school district to have the school site in BLR's Village II dedicated to the additional charter school facility.

(section H attachments: BLPA site plan, circulation and parking plan, and community park concept)

## **I. School Management Contracts**

Currently, BLRA contracts with Pansophic Learning/ACCEL Schools for educational and operational support services. This is a new partnership as Pansophic Learning/ACCEL Schools acquired the BLRA contract when Mosaica Education was in receivership. This is a very promising partnership and we have seen a number of improvements in the quantity and quality of the services provided in both the educational and operational sphere.

(section I attachments: management agreement and consent agreement)

Mandatory documents (see attached Mandatory attachments section)

**Organizational Chart** 

BLRA board bylaws

Evidence of Good Standing with the Secretary of State

2015 Fire Marshal report

Safety Drill log

Management agreement

Insurance documents

2013, 2014, and 2015 budgets

School Safety Plan

2012-13, 2013-14, 2014-15 UIP

End of the Year student discipline report

# Banning Lewis Preparatory Academy

**6 YEAR BUDGET PROPOSAL** 

DISTRICT SUBMITTAL:

DEVELOPER

DATE November 9, 2015

Banning Lewis Preparatory Academy						
EMO Management FEES	2017	2018	2019	2020	2021	2022
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 "beginning"
New Facility (8%)	\$234,736.00	\$292,867.68	\$352,138.52	\$412,565.49	\$416,691.14	\$416,691.14
BLRA Facility (10%) + 2% escalator	\$534,316.09	\$545,002.41	\$555,902.46	\$567,020.50	\$578,360.92	\$578,360.92
Total Annual	\$769,052.09	\$837,870.09	\$908,040.98	\$979,586.00	\$995,052.06	\$995,052.06
" <b>Other</b> " Tuition Costs factored <u>out</u> of New Facility in Yearly Budgets	00'000'0E\$	90 000 05\$	\$100,000.00	\$150,000,00	5150,000.00	\$150,000.00
Debt Service @ 15% for New		2018			2021	2022
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 "beginning"
New Facility @15%	\$473,192.29	\$589,045.39	\$706,884.41	\$826,741.18	\$833,933.03	\$833,933.03
BLRA Facility (existing no escalator)	\$596,160.43	\$596,160.43	\$596,160.43	\$596,160.43	\$596,160.43	\$596,160.43
Total Annual	\$1,069,352.72	\$1,185,205.82	\$1,303,044.84	\$1,422,901.61	\$1,430,093.46	\$1,430,093.46
Total EMO Fees and Debt Service		2018	2019	2020	2021	2022
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 "beginning"
New Facility EMO + Debt	\$707,928.29	\$881,913.07	\$1,059,022.93	\$1,239,306.67	\$1,250,624.18	\$1,250,624.18
BLRA Facility EMO + Debt	\$1,130,476.52	\$1,141,162.84	\$1,152,062.89	\$1,163,180.93	\$1,174,521.35	\$1,174,521.35
Total Annual	\$1,838,404.80	\$2,023,075.91	\$2,211,085.82	\$2,402,487.61	\$2,425,145.52	\$2,425,145.52
Debt Service/EMO Ratio		2018	2019	2020	2021	2022

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6 "beginning"
Total Revenue	\$8,604,230.45	\$9,431,080.60	\$10,271,715.22	\$11,126,351.87	\$11,230,444.99	\$11,230,444.99
Percent of Revenue for Debt/EMO	21.37%	21.45%	21.53%	21.59%	21.59%	21.59%
Cash Flow/ non-restricted funds. "Existing cash/debt service from current BLRA + New Facility Projections using 15% debt service/non restricted cash" (	g cash/debt service	from current BLRA	+ New Facility Pro	jections using 15%	debt service/non	restricted cash" (
not including EMO costs)						
	2017	2018	2019	2020	2021	2022
	>	Year 2	Year 3	Year 4	Year 5	Year 6 (Beginning)
New facility (15% debt on revenue + non- restricted cash)	\$547,578.54	\$685,303.46	\$897,009.91	\$1,074,260.77	\$1,131,833.36	\$1,131,833.36
Existing Facility (BLRA) (debt service +non-restricted cash) Cash on hand plus annual average increase (See below table for non-restricted cash	\$2,442,127.54	\$2,577,554.10	\$2,712,980.65	\$2,848,407.21	\$2,983,833.76	\$2,983,833.76
	*****					
TOTAL Debt service + non-restricted cash	\$2,989,706.08	\$3,262,857.56	\$3,609,990.56	\$3,922,667.98	\$4,115,667.13	\$4,115,667.13
TOTAL non-restricted cash both schools	\$1,920,353.36	\$2,077,651.74	\$2,306,945.72	\$2,499,766.37	\$2,685,573.66	\$2,685,573.66
*** Assumptions						
1. Cash Flow balance from existing facility continues on annual average of \$135,427	tinues on annual avera	ige of \$135,427				
2. Cash Flow balance on both facilities is based on 1% increase in PPR	d on 1% increase in PP	R				
3. EMO costs are unchanged at 8% new facility and 10% existing contract	y and 10% existing con	tract				
4. Salaries continue to be increased at 2% per year	year					
5. Sharing of staffing (teachers and admin) occur when new facility opens	cur when new facility o	pens				
6. Staffing model for both schools remains close staffing plan (existing facility is unchanged)	se staffing plan (existir	ng facility is unchange	ed)			

7. D49 provides the opportunity to use the new facility as an overflow for additional students to attend the new school thereby increasing total from 750 to 1175 in 2017	facility as an overflow for additional K-8 easing total from 750 to 1175 in 2017	w for additional K-8 to 1175 in 2017		
8. Enrollment K-5 moves to 5 sections (125 per grade) in 2018	grade) in 2018			
Table 1- BLRA Current Historical Unrest	tricted Cash Flow Reference	Reference		
BLRA Historical	Unrestricted Fund Balance	Gain/Loss Per Year		
2007	\$356,275	\$0		
2008	\$344,612	\$11,663		
2009	\$168,562	\$176,050		
2010	\$461,156	\$292,594		
2011	\$1,087,203	\$626,047		
2012	\$1,047,096	\$40,107		
2013	\$1,362,436	\$315,340		
2014	\$1,214,523	\$147,913		
2015	\$1,575,114	\$360,591		
	_			
Average Unrestricted Gain/Loss per year 2007-2015		\$135,427		
STATE OF THE PARTY				
Unrestricted Balance Gain/Loss per year 2016-2021 based on average gain 2007-2015	Unrestricted Fund Balance			
2016				
2017	\$1,845,967			
2018	\$1,981,394			
2019	\$2,116,820			
2020	\$2,252,247			
2021	\$2,387,673		••••••	

			PER PUPI	PER PUPIL DRIVERS*				
REVENUE	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5		<u></u>
5710 - Per pupil funding (100%)		\$ 6,904	\$ 6,973	\$ 7,043	\$ 7,113	\$ 7,184	Based on BLRA PPR; Assumes 1% Increase	
3113 - Capital construction		250	245	240	235	230	775/c3	
1852A District Funding-Mill Levy		55,250	68,250	81,250	94,250.	94,250	Millievy	
1910 Rental of Facility		15,000	15,000	15,000	15,000	15,000	Total funding - not baced	
4000A Title I			9				TON HOREN.	 
4000B - Title II								 
Projected FRL %		20%	20%	20%	20%	20%		
Projected ELL %		25%	25%	75%	25%	25%		
Projected LP ELL%		20%	20%	20%	20%	20%		
Projected NP ELL%		2%	2%	5%	5%	5%		
0594A - District Purchased Svcs-Special Ed	P	\$ 617.20	\$ 629 54	\$ 642,13	\$ 654.98	\$ 668,08	Assume 2% annual increase	
0594B District Purchased Sycs-Accounting fee	пд fee					-	Assume 2% annual	
0595 District Purchased Svcs-Admin		79.00	79.00	79 00	79,00	79.00	- Appendix	-
PERA-based on calendar yr							Assume 2% annual logrease	
Other pension -Employer expense	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%		
Social Security	6.20%	6.20%	6.20%	6.20%	6.20%	6 20%		
Medicare	145%	1.45%	1 45%	1.45%	145%	1 45%		
State Unemployment on 100% of wages	0.30%	0.30%	0.30%	%08*0	0.30%	0,30%	File with DOL as a political subdivision for .3% rate	
INDIVIDUAL EXPENSE DRIVERS	S/unit	unit						
emp employees (substitutes)	100	per absence						
# days personal days per employee	10	10 annual :		003.9	Taller of the			
Dental plan cost	AOD.	annual/per		Onc'e	The Denemic			 
Other Employee benefits	100	annual/per	1 14		-		-	
ravel/Reg/Entrance (Prof Dev for staff)	200	500 annual/per EE	3				-	
Banking & Payroll fees Assessments		employee student						
Rental of building or land		50	12.0	5	1.		District supplied	
Equipment rentals		1						
process manual	75	student						
		S COOR					•	

Postage	10 student	531						
Advertising/Marketing/Recruiting	5 student							
General supplies	: 150 student							
Crew Supplies	student							
Office supplies	25 student							
Food & Meeting supplies	10 student							
Dues and fees	10 student							
Transportation/Field Trips	- student							
Professional Ed Services			less 100K	less 25000 ; less 100K : less 150K	less 150K		•••	
Concurrent college enrollment			100,000	150,000				0.0000000000000000000000000000000000000
							-	
TOTAL	30,000	20.000		100.000 150.000	150.000 Tuition	Concurrent	******	

Projected Num 2017 2018 2018 125 127 127 127 127 127 127 127 127 127 127					The second secon			***************************************	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -							
Projected Number of Students by Year	NROLLMENT PL	AN								Both Fac	ility Scena	rios				
12   12   12   12   12   12   12   12		Pro	iected Nur	nher of St	idents hv	Year						***************************************				
1.55   1.55		2017	2018	2019	2020	2021	_			k		100	100	125	125	lementary K-6
125   125	kg	125	125	523	125	375	k-5	124		1	140		100	125		-
128   128	1	125	125	125	125	125	k-5	125		2	140		100	125	125	
125   125	2	125	125	125	125	125	k-5	125		m	140		100	125	125	
125   125	æ	125	125	125	125	125	k-5	125		ŧ	140		100	125	125	
13   13   13   13   13   13   13   13	4	125	125	125	125	125	k-5	375		5	140		100	125	125	
100   100   100   100   100   100   115   115   115   110   115   110   115   110	S	125	125	125	125	125	1.5	125		s	125		100	125	125	
100   100   100   100   100   612   300   612   300   100   612   300   100   612   300   100   100   612   300   100   100   612   600   112	9	125	125	125	125	125	6-12	175	750	7	125		100	125	100	tigh School 6-12
11/2   11/2	7	100	100	100	100	100	6-12	300		œ	125		100	125		
110   100   100   100   100   612   613	α0	100	100	100	100	100	6-12	300		6	175		100	125	100	
11   11   12   12   13   13   14   14   15   15   15   15   15   15	6	100	100	100	100	100	6-12	400		10	175		100		100	
175   175	10	o	100	100	100	100	6-12	009			175		100		100	
7546   756	11			100	100	100	6-17	009			175		100		100	
1.75   1.75	12				100	100	6-12				1875		1300		1475	
175   175								total	1350							
1175   1275   1315   1475	otal Elem. Students K-5				L					Page					<u> </u>	
123   123   124   125	# students		ĺ		L	l					-					
123   123   Tree,   1423   1	Elem Funded	869	1						Current BLR	A worksheet						
A	HS + Elem funded	1123		F	1423	1423			2014-15	2014-15		2015.16	2015-16	2015.16		9017.18
Projected Number of Classes by Year         Total Classes by Yea	6-12 Funded (new fac.				7	725			600		!					
Projected Number of Classes by Year   Projected Number of Classes Burgary   Projected Number of Classes Projected Number of Classes Burgary   Projected Number of Classes Burgary   Pr		•••			10000000000000000000000000000000000000	/	gar.		700				725	750	006	750
Projected Number of Classes by Year 3   Year 2   Year 3   Year 4   Year 5   Year 5   Year 4   Year 5   Year 5							/		Scenario A	Scenario	Scenario	Scenario	Scenario B	Scenario C		18
Registed Number of Classes by Year 1         Projected Number of Classes by Year 2         The Projected Number of Classes by Year 3         The Projected Number of Cl							(II.	/								
VEAR 1         VEAR 2         VEAR 3         YEAR 4         VEAR 3         YEAR 4         VEAR 3         YEAR 4         VEAR 3         YEAR 6         BG         TO         BG         TO         BG         TO         BG         TO         BG         TO         TO         BG         BG         TO         BG         TO         BG         TO         TO         BG         TO         TO         BG         TO         BG         TO         BG         TO         BG         TO         BG         TO         BG         TO         TO         BG         TO         TO         BG         TO         BG         TO         TO         BG         TO         BG         TO         TO         BG         BG         TO         TO         TO         BG         BG         TO         TO<		P	ojected Nu	mber of C		ear	0	/	75				90		100	125
8         5         5         5         5         5         5         6         83         75         80         83         75         80         84         75         80         84         100           2         5         5         5         5         5         5         6         84         75         80         84         100           3         5         5         5         5         5         5         80         84         100         84         100           3         5         5         5         5         5         6         84         100         84         100           4         5         5         5         5         5         5         6         84         100         84         100           5         5         5         5         5         5         5         5         5         5         7		YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	_		725				80		1001	125
1         5         5         5         5         5         5         6         84         75         80         84         75         80         84         100           3         5         5         5         5         5         6         88         75         80         88         100           4         5         5         5         5         5         5         8         100         84         100         88         100           5         5         5         5         5         5         5         7         75         75         80         80         100           6         5         5         5         5         5         5         7         75         75         75         70	×	2	2	'n	2	2			75				90		100	125
S   S   S   S   S   S   S   S   S   S	ë	S	5	5	2	2			75						100	125
S   S   S   S   S   S   S   S   S   S	2	2	5	5	5	2			75						100	125
5         5         5         5         6         75         75         82         75         82         100           6         5         5         5         5         5         5         6         100           7         5         5         5         5         5         5         6         100           4 <t< td=""><td>8</td><td>S</td><td>2</td><td>2</td><td>5</td><td>5</td><td></td><td></td><td>100</td><td></td><td></td><td></td><td></td><td></td><td>100</td><td>125</td></t<>	8	S	2	2	5	5			100						100	125
5         5         5         5         5         75         75         75         76         76         76         77         76         77         70	47	2	5	S	s	S						/	/			
6         5         5         5         5         5         7         75         75         75         77         100           4         4         4         4         4         4         4         4         7         75         75         77         75         77         75         76         77         75         76         77         75         76         77         75         76         77         75         76         77         75         76         77         75         76         77         76 <td< td=""><td>5</td><td>2</td><td>5</td><td>5</td><td>2</td><td>5</td><td></td><td></td><td>75</td><td></td><td></td><td></td><td>14</td><td>82</td><td>100</td><td>125</td></td<>	5	2	5	5	2	5			75				14	82	100	125
8         4	9	2	5	5	S	5										
8         4	7	4	4	4	4	4		THE DESIGNATION OF THE PARTY OF	75				75	77	100	100
4         4	80	4	4	4	4	4			75			75	75	77	188	100
11 4 4 4 4 4 9 90 700 725 750 700 725 900 900 11	on	4	4	4	4	4			0				0	0	0	100
27 31 35 39 39 668 5 6914 7164 668 5 6914 7164 858	10		4	4	4	4			7007				725	750	006	1175
12         4         4         4         4         4         4         4         4         4         4         21         33.6         33.6         33.6         33.6         33.6         42           27         31         35         39         39         668.5         691.4         716.4         668.5         691.4         776.4         858	Ħ			4	4	4									2	
27         31         35         39         39           6685         6914         7164         6685         6914         7164	71				4	4		less k funding	315				33.6	336	42	52.5
27         31         35         39         39           668.5         691.4         716.4         668.5         691.4         716.4																/
668.5 8914 716.4 668.5 8914 716.4	# classes	27							.0042							/
									668.5				891.4	716.4	828	/
				4.						-				The second second	Constant of the Constant	

		•••	***				••		
STAFFING PLAN two facilities		ilities							0.8 teacher per 100 for re
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	AVG Annual	Students	300
TEACHING STAFF for two sites	N/A	425	\$25	625	725	725	Salary w/out benefits	ratio/100	3
Cota Checking Taurhae (Act Dischart Constitute (Act Checking)	192/	i c	H.G.F.	2006	300	3.50	Secretary Secretary	# teachers per	00.0
Intervention Specialists-SPED		80	1.0	0.03	10	507	240,000	# for 4 core areas	2.40
Intervention Specialists 5ALS Fit		0.5	N (0	1.0		11.5	Sab of S	# 101 # 101 #	00.0
Intervention Specialists Liferacy 2=1FTE		50	1.0	0	2.0	0.7	000 015		
Literacy Muth Coach		5.0	1.0	1.0	9	2: a0	\$40,000		
Art Teacher		(0.1)	11.5	1.5	2.0	2.0	\$40,000		***************************************
PE Teacher		1.0	2.0	2.0	2.0	2.0	\$10,000		
Foreign Language		1:0	19.1	1.5	5 E	1.5	000,000		
Nusid		10:10	T'0	1.5	1.5	11.5	5.40,000		
SPED Teacher		0.0	1.0	1.0	1.0	0.1	000 015		
Total Teaching Staff	0.00	19.50	27.50	31.50	37.50	37.50			
1075 staffing new facility		23.75	28.5	38	47.5	58.5			
ADMIN & SUPPORT for two sites	N/A	425	525	625	725	725			
Principal	1,00	007	1.00	1.00	1.00	0.01	\$188,000		
Director of Cumculum & Instruction		1.00	00 t	1:00	1.50	057	000,672		
Operations, Business Manager	0.50	0.50	1 00	00.4	00.1	1.00	S3B,000		
Dean of Students/Buhavior Intervention		F00	00-1	1.50	2.00	7.00	\$40,000		
Counselors		1.00	1.50	2.00	3 00	3.00	244,000		
School Norse (D#9 COST2)	-	00.0	900	0,25	\$1 D	2	240,000		
Charlest 1	0.25	001	2.00	000	00 00	2 00	Sapidon -		
Lodding II		0.50	0.50	1.00	00	00	000144		
STIPENDS/ADDITIONAL CUSTODIAL								·	
Building Staff (in line 52 year's 1-5)		0.1	2.0	7.5	2.5	7.5	\$40,000		
Total Admin & Support	1.75	7.00	8.00	9.75	11.75	11.75	200		
TOTAL SALARIES	\$ 114,500 \$	\$ 1,195,440 \$	1,604,460 \$	1,863,540 \$	\$ 2,213,910 \$	\$ 2,213,910	2%		
							increase/yr		
Total # Teachers	0.00	19,50	27.50	31,50	37,50	37,50			
Total # Admin & Support	1.75	7.00	8.00	9.75	11.75	11.75			
Total Staff	1.75	26.50	35.50	41.25	49.25	49.25		-	
Total Salaries & Benefits as % of Expenses	77%	20%	52%	51%	52%	52%		mi	
Student/teacher ratio		22:1	19:1	20:1	19:1	19.1			
Student/staff ratio		16:1	15:1	15:1	15:1	15:1		****	

banning Lewis Preparatory Academy	ademy									
STAFFING PLAN	two facilities							-	0.8	0.8 teacher per 100 for re
YEAR of implementation		2017	20	2018	2	2019		2020		2021
SITE/ Enrollment per site	BLRA 750/698	New Facility (425)	BLRA 750/698	New Facility (525)	BLRA 750/698	New Facility (625)	BLRA 750/698	BLRA 750/698 New Facility (725)	BLRA 750/698	New Facility (725)
EACHING STAFF										
ore Classroom Teachers (Math/Science/LN)	32	13.50	32	17.00	32	20.00	32	23.50	32	23.50
nterwindron specialism SPED (District suppli	0	0.50	0	1,00	0	1.00	0	1.00	0	1.00
mervention Specialists, SAL& ELL (AIDS)	0	0:20	0	0.50	0	1.00	0	1.50	0	1.50
ntervention Specialists-literacy Reading 2=1	4	0:20	4	1.00	4	1.00	4	2,00	4	2.00
therary Math Coach 2=LTE for current school	2	0:20	2	1.00	2	1,00	2	1.50	2	1.50
Art Teacher	1	1.00	1	1.50	н	1.50	1	2.00	1	2.00
PE Teacher	2	1.00	2	2.00	2	2.00	2	2.00	2	2.00
Foreign Language:	1	1.00	1	1.50	1	1.50	1	1.50	П	1.50
Music	1	1.00	1	1,00	1	1.50	1	1,50	1	1.50
SPED Director to work w/district staff (shared with BLRA	1	00.00	1	1.00	1	1.00	1	1,00	1	1.00
				0		0	ļ	0		
Total Teaching Staff	44.00	19,50	44.00	27.50	44.00	31.50	44.00	37.50	44.00	37.50
Total both	9	63.50		71.50	75	.50	00	1.50	8	1 50
ADMIN & SUPPORT	BLRA 750/698	New Facility (425)	BLRA 750/698	New Facility (525)	BLRA 750/698	New Facility (625)	BLRA 750/698	BLRA 750/698 New Facility (725)	BLRA 750/698	New Facility (725)
annepal/GAO (Frequence Director)	1.0	1.00	1,0	1.00	1.0	1.00	1.0	1.00	1.0	1.00
Director(s) of Curriculum & Instruction	2,0	1.00	2.0	1.00	2.0	1.00	2.0	1,50	2,0	1.50
Operations, Business Manager Assistant	1,0	0.50	1.0	1.00	1.0	1.00	1,0	1,00	1,0	1.00
Dean of Students/Behavior Intervention	2,0	1.00	2.0	1.00	2.0	1.50	2.0	2,00	2,0	2,00
ounsalors	2.0	1.00	2.0	1.50	2.0	2.00	2.0	3,00	2.0	3.00
School Nurse (D49 COST)	0.0	00'0	0.0	00.00	0'0	0.25	0.0	0,25	0.0	0.25
Clencal/registrar	2.0	2.00	2.0	2.00	2.0	2.00	2.0	2.00	2.0	2.00
Lsupport	1.0	0.50	1.0	0.50	1.0	1.00	1.0	1.00	1.0	1.00
eparate fotals Admin and Support	11	7	11	80	11	9,75	11	11.75	11	11.75
Total Both		18	1	6	20	20.75	2.	2.75	2	22.75
STIPENDS/CUSTODIAL	BLRA 850/808	New Facility (300)	BLRA 850/808	New Facility (400)	BLRA 850/808	New Facility (500)	BLRA 850/808	BLRA 850/808 New Facility (600)	BLRA 850/808	New Facility (600)
Building Staff (in line 52 year's 1-5)	m	1	m	2	3	2.5	3	2.5	3	2.5
Total Building(s) Custodial		4			ι.	5.5		5.5		5.5
Total Admin & Support		22	2	24	3E	26.25	28	28.25	2	28.25
lotal # leachers	9	63.50	71	71.50	75	75.50	80	81.50	80	81.50
	24									
Total Staff	80	85.50	95	95.50	10	101.75	10	109.75	10	109.75

Physical Pupil Count Funded Pupil Count Funded Pupil Count Funded Pupil Count 1300 · Foundation revenue 1300 · Kindergarten revenue 1300 · Kindergarten revenue 1510 · Interest on investments 1700 · Pupil activities 1740 · Fees 1852A · District Funding Source 1852B · District Funding Source 1852C · District Funding Source 1852E · District Funding Source 1852F · District Funding Source 1950 · Contributions and donations 3113 · Capital construction 3140 · English language proficiency act (ELPA) 4000A · Title II 4000B · Title II 4000B · Title II 5210 · Per pupil funding (100%)  TOTAL REVENUE  EXPENSE	8	Grant Fund Walton	t Fund Grant Fund CDE Iton	TOTAL  N/A  N/A  200,000
Physical Pupil Count Funded Pupil Count Funded Pupil Count Foundation revenue Kindergarten revenue Kindergarten revenue Interest on investments Pupil activities Fees District Funding-Mill Levy District Funding Source District Funding Source District Funding Source District Funding Source Copitrict Funding Source Title II Federal Impact Aid Per pupil funding (100%) REVENUE	8	Walton Walton	Grant Fund CDE	TOTAL N/A N/A 200,000
Funded Pupil Count Funded Pupil Count Funded Pupil Count Foundation revenue Kindergarten revenue Kindergarten revenue Kindergarten revenue Interest on investments Pupil activities Fees District Funding-Mill Levy District Funding Source District Funding Source District Funding Source Oistrict Funding Source Coistrict Funding Source Tiste In Federal of Facility Contributions and donations Capital construction English language proficiency act (ELPA) Title II Federal Impact Aid Per pupil funding (100%) REVENUE	200,000			N/A N/A 200,000
Funded Pupil Count  Foundation revenue Kindergarten revenue Kindergarten revenue Interest on investments Pupil activities - District Funding-Mill Levy - District Funding Source - Title In English language proficiency act (ELPA) - Title II Federal Impact Aid Per pupil funding (100%) - REVENUE	200,000			N/A 200,000
Foundation revenue Kindergarten revenue Kindergarten revenue Interest on investments Pupil activities Fees - District Funding-Mill Levy - District Funding Source - Title In English language proficiency act (ELPA) - Title II Federal Impact Aid Per pupil funding (100%) - REVENUE	200,000			200,000
Foundation revenue Kindergarten revenue Interest on investments Pupil activities Fees  • District Funding-Mill Levy • District Funding Source Capital Construction English language proficiency act (ELPA) • Title II Federal Impact Aid Per pupil funding (100%)	200,000			200,000
Kindergarten revenue Interest on investments Pupil activities Fees District Funding-Mill Levy District Funding Source District Funding Source District Funding Source District Funding Source Obstrict Funding Source Contributions and donations Capital construction English language proficiency act (ELPA) Title II Federal Impact Aid Per pupil funding (100%)				
Interest on investments Pupil activities Fees  • District Funding-Mill Levy • District Funding Source Capital Construction English language proficiency act (ELPA) • Title II Federal Impact Aid Per pupil funding (100%)  REVENUE				
Pupil activities Fees  District Funding-Mill Levy District Funding Source Capital Construction English language proficiency act (ELPA) Title II Federal Impact Aid Per pupil funding (100%) REVENUE				
Fees  District Funding-Mill Levy  District Funding Source  Oistrict Funding Source  Contributions and donations  Capital construction  English language proficiency act (ELPA)  Title II  Federal Impact Aid  Per pupil funding (100%)				
District Funding-Mill Levy     District Funding Source     Rental of Facility Contributions and donations Capital construction     English language proficiency act (ELPA)     Title II     Federal Impact Aid     Per pupil funding (100%)     REVENUE  SE				
• District Funding Source Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) • Title I Federal Impact Aid Per pupil funding (100%)  REVENUE				
• District Funding Source Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) • Title II Federal Impact Aid Per pupil funding (100%)  REVENUE				
• District Funding Source • District Funding Source • District Funding Source • District Funding Source Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) • Title II Federal Impact Aid Per pupil funding (100%) • REVENUE	,			
• District Funding Source • District Funding Source Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) • Title I Federal Impact Aid Per pupil funding (100%)  REVENUE				
Poistrict Funding Source Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) Title I Federal Impact Aid Per pupil funding (100%) REVENUE				
Rental of Facility Contributions and donations Capital construction English language proficiency act (ELPA) Title I Federal Impact Aid Per pupil funding (100%) REVENUE				
				4,12 - 1-
				*
(%001)				
100%)				*
100%)				-
				H. T. H.
EXPENSE	200,000	200		200,000
0100 · Salaries of Regular Employees	114,500			114,500
0120 · Salaries of temporary employees				*
	1,660			1,660
0222 · Social security 7,	7,099			7,099
0230 · PERA contributions (PERA + Pcops)	i)			
0250 · Health insurance 10,	10,500			10,500
0251 · Dental insurance	700			700

Banning Lewis Preparatory Academy PLANNING YEAR 0	my			
		PLANNI	PLANNING YEAR 0	
	General Operating	Grant Fund Walton	Grant Fund CDE	TOTAL
0290 · Other Employee Benefits	N.			•
0313 · Banking & Payroll Service Fees				
0320 · Professional-education services	ce			
0300A · Other prof services - Assessments				•
0331 · Legal services				•
0332 · Audit & accounting services	5,000			5,000
0334 · Consultant services	3,000			3,000
0340 · Technical services				Y
0410 · Utility services				1
0423 · Custodial services				
0430 · Repairs and maintenance service				*
0441 · Rental of land and buildings				
0442 - Rental of Equipment				
0520 · Liability & Property insurance				
0525 - Unemployment insurance	344			344
0526 · Workers' Comp insurance				- 18 2112
0531 · Telephone/fax				
0533 · Postage				
0540 · Advertising, Marketing & Recruiting				•
0580 · Travel, registration, entrance	3,000			3,000
0594A · District Purchased Svcs-Special Ed			12	8
0594B · District Purchased Svcs-Accounting fee				** 15 1 1 1 2
0594C · Purchased Svcs-Food Service				
0595 · District Purchased Svcs-Admin				*
0610 · General supplies	5,000			2,000
0610A · Crew supplies				
0611 · Office supplies	3,000			3,000
0630 · Food & meeting expenses	3,000			3,000
0640 · Books and periodicals				
0650 · Electronic media materials				2 2
0733 · Furniture and fixtures	5,000			5,000
0735 · Non-capital equipment/capital outlay	10,000			10,000
0810 · Dues and fees				16

		PLANNII	PLANNING YEAR 0	
	General Operating	Grant Fund Walton	Grant Fund CDE	TOTAL
0840 · Contingency				
0851 · Transportation/field trips	W.			
0890 · Miscellaneous expenditures	2,500			2,500
1900- College courses	0			0
TOTAL EXPENSE	174,303		•	174,303
NET OPERATING INCOME	25,697			25,697
OTHER SOURCES/USES OF FUNDS				
Tabor Reserve				
SURPLUS/(SHORTFALL)	\$ 25,697	\$	\$ - \$	\$ 25,697
Beginning Fund Balance			01	: · · · · · · · · · · · · · · · · · · ·
Ending Fund Balance			0,	\$ 25,697
Restricted				•
Unrestricted				25,697
Unrestricted Fund Balance as % of Total Expenses	enses			15%

		YEAR 1	1		
	General Operating New Facility in 2017		Other	TOTAL 2017	NOTES
	Enrollment New Facility 2017	819A 2017 BUDGET 750 students R-5 students/698 funded	BLPA Proposed 2015 BUDGET 750 students/698 funded	Total Funded BLRA (K-5) + New Facility (6-	Enrollment is year one is split between two facilites. BLRA current budget is 2015 level plus 2% in 2017 in revenue and expenses
Physical Pupil Count (Both fac.)		750	750	1175.0	
Funded Pupil Count (6-12 new fac)	425	869	716	425.0	
REVENUE	New Facility	BLRA Current + 2%	BLRA 2015		BLRA 2017 revenue is less funded by 18 students: (Reduced by \$125,00)
BEGINNING BALANCE (Average annual increase of \$134K)	\$0	1,845,967	\$1,443,968		
1000 - Foundation revenue					
1510 Interest on investments		1,000			
1700 · Pupil activities		DOC'S	Z.20%		
1740 Fees	21,250	31,110	30,500	21,250	
1820- Tuition		15,300	15,000		
1852A - District Funding-Mill Levy	55,250	98,846	93,967	55,250	
1852B District Funding Source	Ţ			1	
1852C District Funding Source	•				
1852U - District Funding Source	57 3				
1852F · District Funding Source	113				
1910 Rental of Facility	15,000	15.300	15,000	15.000	
1920 · Contributions, Fundraising and donations		204	200		
1990 Atheletic Fees and Mics		7,344	7.200		
3113 · Capital construction	106,250	182,682	179 100	106,250	
3140 - English language proficiency act (ELPA)		4		*	
3950- READ ACT		2,176	2,133		
4000A Title I	til			*	
4000B Title II	*				
4999 Federal Impact Aid	22,665	55.080	54,000	22,665	
5710 - Per pupil funding (100%)	2,934,200	5,047,023	4,943,160	2,934,200	current per pupil + 1%
TOTAL REVENUE	3,154,615	5 449 615	5,342,760	3,154,615	
				114	
EXPENSE					salaries up from 2015
0100 - Salaries of Regular Employees (NEED TO MERGE BOTH) 300 new 850 BLRA= 1150 (1108 funded)	1 195 440	9 591 140	2 471 706	1 195 440	%00 6
	19 500		Z,T, 1,1 CO	10 500	2.00.70
	77 547			20,000	
UZZI INFOICATE	11,61/	200000	300 000	17,617	
22 - Social security	75,326	197.867		75,326	
UZSO "Retifement expense	12,149	23,673		12,149	salaries + 4%
0250 - Health insurance	166,950	307,100	795,588	166,950	
0251 Dental Insurance (IN HEALIH)	10,600			10,600	
0290 Other Employee Benefits	2,650			2,650	

		YEAR 1				
	General Operating New Facility in 2017		Other	TOTAL 2017	NOTES	
0320 · Professional-education serv. (college tultion)+EMO	264,736	534,316	523,839	264.736	Referenced on assumptions page+EMO	
0300A · Other professional Services - Assessments	10,625			10,625	-	
0331 • Legal services	2,000	1.020	1,000	5,000		
0332 · Audit & accounting services		7,140	7,000			
0334 · Consultant services	10,000			10,000		
0338- Assessments		13,260	13,000			
0339- Background checks		908	300	9 9		
0340 • Technical/Contract services	5,000	9 180	ооо ь	5,000		
0410/411, 430, utility services	80,000	123,482	001 51 t	80,000	(~\$1.50 sq. ff)	
0423 Custodial services (DOUBLE COUNTED-salary in	000 02			20000		L
0430 Repairs and maintenance service	15,000	000,000	55 mod	15,000	Position covered in starr	-
0431- Reo/ Maintenance Fourio	2000	1.530		2,000	cat bow inew raci	
0441 · Rental of land and buildings or debt service 15% of					linguist base of 100 hours	1
revenue to be taken out	473,192	596, 160	596,160	473,192		ò
0442 - Rental of Equipment	32,725	35,700°	35,000	32,725		
0450- Building Renovation	(10)	15,300	15,000			
0520/521 · Insurance: Liab, Prop, D&O, student	30,000	76,838	26.312	30,000		
0525 · Unemployment insurance	3.645	45,291	44,403	3,645		
0526 - Workers' Comp insurance	10.934	17.984	17.631	10.934	90 of each \$100 of navroll	42
0531 Telenhone/fax/telecom	18,000	F 120	6.000	18,000	_	
OS33 Postage	4.250	080 F	4.000	4 250		
0534- Internet-On-line		11.93.6	11 700			
OCAD - Advortising Marketing 9. Bostiniting	2115	1000	1000	3175		
0540 - Trayel registration entrance (Professional	12 750	0000	COOP OF	13 250		-
A District District of Control of	13,230	and of	OCO ST	055,620		-
USS4A F DISTRICT PURCHASED SVCS-Special Ed	015,282	431.514	423,053	707,510		-
0594B · District Purchased Svcs-Accounting fee	•	53.171	81.541			-
0594C Purchased Svcs-Food Service	00					
0595 District Purchased Svcs-Admin	33,575			33,575		
0610 • General supplies	63,750	95,370	9 . 500	63,750		2.000
0611 - Office supplies	10,625			10.625		
0630 - Food & meeting expenses	4.250			4.250		
OCAO - Books and pariodicals	17 000	1623	1.500	17,000		
poors and periodicals	17,000	4,789.6	000 CL	17,000		-
Ubsur Electronic media materials	DDD'/T	73.400	25.000	17,000		
0731- Equipment Depreciation		4 080	1,000			-
0733 Furniture and fixtures	30,000	9 160	8,000	30,000		_
0735 - Non-capital equipment/capital outlay	30,000	2	K	30,000		
0810 · Dues and fees	4,250	7,140	7,000	4,250		
0840 · Contingency	OX.					
0851 - Transportation/field trips	2.000			5.000		
0890. Toam Soort Admin miss Supplies	2,000	15 300	15.000	2,000		
Mill Jaw Expenses (Compensation Tech Prog Safety)		96,788	93 910			
TOTAL EVBENCE flore - farm mine - 64601	2015 462	22.00 ann	E 32E 130	3 015 462		
AL EAPENDE (1838 o Terw INISC & SHOUL)	3,013,402	0 40 50 5 F	3,433,430	ZP#/CTO/C		-
Difference in BLRA Transfer 2015 Budget	4,601			4,601		-
NET OPERATING INCOME	139,153	109,775	107,622	139,153		
OTHER SOURCES/USES OF FUNDS						
	90 464			90.464	haravor vhearle ROBAT si	
	1			TOP TO	IS IMPON AIREAU COVERED	-

YEAR 1							blue Tont = hard Keyed, black font = formula driven	t = formula driven
				YEAR 1				
	Ge Opera Facilit	General Operating New Facility in 2017			Other	TOTAL 2017	NOTES	
SURPLUS/(SHORTFALL)	s	48,689 \$	10	109,775 \$	107,622	48,689		
Beginning Fund Balance	s	25,697 \$		or .	107,622	\$ 25,697		
Ending Fund Balance	s	164,850 \$			215,245 \$	\$ 164,850		
Restricted		90,464		¥.	ij <b>e</b>	90,464		
Unrestricted		74,386			215,245	74,386		
Unrestricted Fund Balance as % of Total Expenses		2%	%0		4%	2%		

YEAR 2					
		YEAR 2	IR 2		
	General Operating New Facility in 2018			TOTAL 2017	Notes
	Encolment New Facility 2018	BURA 2018 BUDGET 750 students K-5 students/698 funded (+1N)	BLRA Proposed 2015 BUDGET 750 students/698 funded	Total Funded BLRA (K-5) + New Facility (6-	Enrollment in year two is split between two facilites. BLRA 17 budget is increased by 1% +1% district PPR in 2018. Salary increased by 2%.
Physical Pupil Count (Both fac.)	525	750		1275.0	
Funded Pupil Count (6-12 new fac)	525	869		525.0	
REVENUE	New Facility	BLRA Previous + 1%+ 1% Deann	BLRA 2015		
BEGINNING BALANCE (Average annual increase of \$134K)	\$0	\$1,981,394	\$1,443,968		
1000 · Foundation revenue			\$0		
1300 · Kindergarten revenue			\$0	•	
1510 · Interest on investments		2,576	\$2,500	*	
1700 - Pupil activities			0\$	e i	
1/40 · Fees	26,250	31,421	\$30,500	26,250	
1920- Tultion	j.c.	15,453	\$15,000		
1852A · District Funding-Mill Levy	68,250	96,805	\$93,967	68,250	
19326 : District Funding Source	*		05	•	
1852C - District Funding Source	A))		20	*	
18520 - District Funding Source	4		ς, ς		
1852F · District Funding Source	* **	1	O. C.		
1910 Rental of Facility	15,000	15,453	\$15,000	15.000	
1920 · Contributions and donations		206	\$200		
1990 Atheletic Fees and Mics		7,417	\$7,200		
3113 · Capital construction	128,625	184,509	\$179,100	128,625	
3140 · English language proficiency act (ELPA)	4.1		\$0		
3950- READ ACT		2,197	\$2,133		
4000A - Title	*		\$0		
40008 Title	41		\$0		
4999 · Federal Impact Aid	27,998	55,631	\$54,000	27,998	
S/10 · Per pupil tunding (100%)	3,660,846	5,092,443	\$4,943,150	3,660,846	current per pupil + 1%
TOTAL REVENUE	3,926,969	5,504,111	\$5,342,760	3,926,969	
EXPENSE				The second	salaries up from 2015
0100 Salaries of Regular Employees	1,604,460	2,571,563	2,471,706	1,604,460	4.04%
0120 · Salaries of temporary employees-subs	27,500	17	100	27,500	
UZZI : IWedicare	23,663			23,663	salaries + 4%
UZZZ : SOCIAI SECURITY	101,182	196,725	189,086	101,182	salaries + 4%
U23U - Ketirement expense	16,320	24.147	23,209	16,320	salaries + 4%
UZSU - Realth Insurance	234,833	307,530	295,588	234,833	
0251 · Dental insurance	14,484		X.	14,484	
0290 - Other Employee Benefits	3,550		(4))	3,550	

TEAN 2					
		YEAR 2	2		
	General Operating New Facility in 2018			TOTAL 2017	Notes
0313 · Banking & Payroll Service Fees	2,663	3,121	3,000	2,663	
0320 · Professional-education services	342,868	545,002	523,839	342,868	Referenced on assumptions page+EMO
0300A · Other professional Services - Assessments	13,125			13,125	
0331 · Legal services	2,000	1,040	1,000	5,000	
0332 · Audit & accounting services	7,500	7,283	2,000	7,500	
0334 · Consultant services	10,000		٠	10,000	
0338- Assessments		13,525	13,000		
0339- Background checks		312	300	17	
0340 · Technical services	10,000	9,364	000'6	10,000	
0410/411430. Utility services (gas/electric/water/lawn/custodial )	100,000	123,912	119,100	100,000	(~\$1.50 sq. ft)
0423 · Custodial services (DOUBLE COUNTED-salary in	25,000		134	55,000	Position covered in staff
0430 - Repairs and maintenance service (new fac.)	15,000	54,101	52,000	15,000	cut 50% (new fac)
0431- Rep/ Maintenance Equip	2,000	1,561	1,500	2,000	
0441 · Rental of land and buildings or debt service 15% of	1000	14			Estimated 15% by Bond Council
revenue to be taken out	589,045	596,160	596,160	589,045	for new
0442 · Rental of Equipment	40,425	56,414	35,000	40,425	
0450- Building Renovation	ÿ.	15,606			
0520/521 · Insurance: Liab, Prop, D&O, student	30,000	27,375	26,312	30,000	
0525 · Unemployment insurance	4,896	46,196	44,403	4,896	
0526 · Workers' Comp insurance	14,688	18,343	17,631	14,688	,90 of each \$100 of payroll
0531 · Telephone/fax (reduced from year one less new	000'6	6,242	000'9	000'6	
0533 Postage	5,250	4,162	4,000	5,250	
0534- Internet-On-line		12,173	11,700		
0540 · Advertising, Marketing & Recruiting	2,625	1,040	1,000	2,625	
0580 · Travel, registration, entrance (Professional	17,750	18,727	18,000	17,750	
0594A · District Purchased Svcs-Special Ed	330,511	440,144	423,053	330,511	
0594B · District Purchased Svcs-Accounting fee	ů.	84,835	81,541		
0594C · Purchased Svcs-Food Service	ž.	0	**	*	
0595 · District Purchased Svcs-Admin	41,475	)	•	41,475	
0610 · General supplies	78,750	77,277	93,500	78,750	
0611 · Office supplies	13,125		¥0	13,125	
0630 · Food & meeting expenses	5,250	9	74	5,250	
0640 · Books and periodicals	21,000	1,665	1,600	21,000	
0650 · Electronic media materials	21,000	23,929	23,000	21,000	
0731- Equipment Depreciation		4,162	4,000		
0733 · Furniture and fixtures	20,000	8,323	8,000	20,000	
0735 · Non-capital equipment/capital outlay	20,000		W.	20,000	
0810 · Dues and fees	5,250	7,283	2,000	5,250	
0840 · Contingency	•	3	(4),	O	
0851 · Transportation/field trips	10,000		40	10,000	
0890- Team Sport, Admin, misc. Supplies	10,000	15,606	15,000	10,000	
Mill Levy Expenses (Compensation, Tech, Prog, Safety)		107,76	93,910		

Banning Lewis Preparatory Academy					blue font = hard keyed, black font
7 101	38 3 5 5	YEAR 2			
	General Operating New Facility in 2018		- (1,5)	TOTAL 2017	Notes
NET OPERATING INCOME	47,784	194,869	107,622	47,784	
OTHER SOURCES/USES OF FUNDS					
Tabor Reserve (added to prior yr reserves)	25,912			25,912	25,912 Is TABOR already covered
Working Capital Reserve (added to prior yr reserves)	585				
SURPLUS/(SHORTFALL)	\$ 21,872 \$	194,869	107,622	21,872	
Beginning Fund Balance	25,697			\$ 164,850	
Ending Fund Balance	2			\$ 212,634	
Restricted	ži			116,376	
Unrestricted Unrestricted Fund Balance as % of Total Expenses				96,258 2%	

TEAR 5					
		YE	YEAR 3		
	General Operating New Facility in 2019		Grant Fund	TOTAL	NOTES
	Enrollment New Facility 2019	BUDGET 750 students K-5 students/698 funded (+1%)	BURA Proposed 2015 BUDGET 750 students/698 funded	1375.0	Enrollment in year three is split between two facilites. BLRA 18 budget is increased by 1% +1% district PPR. Salary increased by 2%
Physical Pupil Count (Both fac.)	625	750		1,375.0	
Funded Pupil Count (6-12 new fac)	625	698 BLRA Previous +	100 AG 10	625.0	
REVENUE	New Facility	1%+ 1% Deann	BLKA 2015		
BEGINNING BALANCE (Average annual increase of \$134K)	\$0	\$2,116,820	\$1,443,968	\$0	
1000 · Foundation revenue		3	80	OS .	
1300 · Kindergarten revenue			\$0	80	
1510 · Interest on investments		2,601	\$2,500	05	
1700 · Pupil activities	0.00	10 mg/m	20 500	201 350	
1/40 · Fees	31,250	19 608	\$15,000	951,250	
1852A - District Funding-Mill Jevy	81.250	P.17. 1.19	293,967	\$81,250	
1852B - District Funding Source		1	SO	\$0	
1852C · District Funding Source	73		\$0	\$	
1852D - District Funding Source	×		80	80	
1852E · District Funding Source	(#)	17	05	80	
1852F · District Funding Source	14		\$0	\$0	
1910 Rental of Facility	15,000	15,608	\$15,000	\$15,000	
1920 Contributions and donations		208	\$200	SO	
1990 Atheletic Fees and Mics		7,492	\$7,200	\$0	
3113 · Capital construction	150,000	186,354	\$179,100	\$150,000	
3140 · English language proficiency act (ELPA)			80	80	
3950- READ ACT		2,219	\$2,133	80	
4000A Title I	3		\$0	\$0	
4000B · Title II	100		0\$	\$0	
4999 · Federal Impact Aid	33,331	56,187	\$54,000	\$33,331	
5710 · Per pupil funding (100%)	4,401,732	5,143,358	\$4,943,160	\$4,401,732	current per pupil + 1%
TOTAL REVENUE	4,712,563	5 559 152	5,342,760	\$4,712,563	
EXPENSE		The state of the s	TOT SEE C	04 9 62 9 49	salaries up from 2015
ottoo salaries of Regular Employees	1,863,540	2,022,3399	7,4/1,/UD	O+C'500'T¢	6.12%
0120 - Salaries of temporary employees-subs	31,500		6 /4	\$27,478	
0222 - Social security	117 /492	200 659	189 086	5117.492	
0222 Social Second	18 950	24.630	23,200	\$18,950	
0250 - Health insurance	286,512	313,681	295,588	\$286,512	
	110000	N. D. S. D. S. D. S.			

TEAN 3					
		YE	YEAR 3		
	General Operating New Facility in 2019		Grant Fund	TOTAL	NOTES
0290 · Other Employee Benefits	4,125		30	\$4,125	
0313 · Banking & Payroll Service Fees	3,094	3,184	3,000	\$3,094	
0320 · Professional-education services	452,139	555,902	523,839	\$452,139	
0300A - Other professional Services - Assessments	15,625		10	\$15,625	
0331 • Legal services	2,000	1,061	1,000	\$5,000	
0332 - Audit & accounting services	8,000	7,428	2,000	\$8,000	
0334 · Consultant services	10,000		*1	\$10,000	
0338- Assessments		13,796	13,000	0\$	
0339- Background checks		318	300	0\$	
0340 · Technical services	12,500	9,551	000'6	\$12,500	
0410 - Utility services	108,000	126,390	119,100	\$108,000	
0423 · Custodial services (DOUBLE COUNTED-salary in	005'09	3		\$60,500	
0430 · Repairs and maintenance service	18,750	55,183	52,000	\$18,750	
0431- Rep/ Maintenance Equip	2,200	1,592	1,500	\$2,200	
0441 - Rental of land and buildings or debt service 15% of	706 884	CONTRIBUTION	596 160	\$706,884	
0442 · Rental of Equipment	48.125	37 142	35.000	\$48,125	
0450- Building Renovation	Ü	15,918	7.	\$0	
0520/521 · Insurance: Liab, Prop, D&O, student	33,000	27.923	26,312	\$33,000	
0525 · Unemployment insurance	5,685	47,120	44,403	\$5,685	
0526 · Workers' Comp insurance	17,055	13.710	17,631	\$17,055	
0531 · Telephone/fax	11,250	6,367	000′9	\$11,250	
0533 · Postage	6,250	4,245	4,000	\$6,250	
0534- Internet-On-line		12,416	11,700	0\$	
0540 · Advertising, Marketing & Recruiting	3,125	1,063	1,000	\$3,125	
0580 · Travel, registration, entrance	20,625	19,102	18,000	\$20,625	
0594A · District Purchased Svcs-Special Ed	401,334	448,947	423,053	\$401,334	
0594B · District Purchased Svcs-Accounting fee		86,532	81,541	\$0	
0594C · Purchased Svcs-Food Service	¥.		*.1	\$0	
0595 · District Purchased Svcs-Admin	49,375		38.	\$49,375	
0610 · General supplies	93,750	99,223	93,500	\$93,750	
0611 · Office supplies	15,625		*	\$15,625	
0630 · Food & meeting expenses	6,250		<u>\$11</u>	\$6,250	
0640 · Books and periodicals	25,000	1,698	1,600	\$25,000	
0650 · Electronic media materials	25,000	24,408	23,000	\$25,000	
0731- Equipment Depreciation		4,245	4,000	\$0	
0733 : Furniture and fixtures	20,000	8,490	8,000	\$20,000	
0735 · Non-capital equipment/capital outlay	20,000	4	7.5	\$20,000	
0810 • Dues and fees	6,250	7,428	000'2	\$6,250	
0840 · Contingency	Alt		₫r.	0\$	
0851 · Transportation/field trips	10,000		. 61	\$10,000	
0900, Toam Sport Admin mice Supplier	10.000	9.60.0338	15,000	210 000	

Banning Lewis Preparatory Academy YEAR 3					blue font = hard keyed, black font
		YEA	YEAR 3		
	General Operating New Facility in 2019		Grant Fund	TOTAL	NOTES
Mill Levy Expenses (Compensation, Tech, Prog, Safety)		99,658	93,910	0\$	
TOTAL EXPENSE	4,597,156	5,403,504	5,235,138	\$4,597,156	
				\$0	
NET OPERATING INCOME	115,407	155,649	107,622	\$115,407	
OTHER SOURCES/USES OF FUNDS					
Tabor Reserve (added to prior yr reserves)	21,539			21,539	21,539 Is TABOR already covered
Working Capital Reserve (added to prior yr reserves)	100				
SURPLUS/(SHORTFALL)	\$ 23,867 \$	155,649 \$	\$ 107,622 \$	\$ 93,867	
Beginning Fund Balance	\$	<u> </u>	\$	\$ 212,634	
Ending Fund Balance Restricted				\$ 328,040	
Unrestricted Unrestricted Fund Balance as % of Total Expenses				190,125	

YEAR 4					· ·
		YE	YEAR 4		
	General Operating New Facility in 2020		Grant Fund	TOTAL	NOTES
	Enrollment New Facility 2020	BLRA 2020 BUDGET 750 students K-5 students/E98 funded (+1%)	BLRA Proposed 2015 BUDGET 750 students/698 funded	1475.0	Enrollment in year four is split between two facilites. BLRA 19 budget is increased by 1% +1% district PPR. Salary
Physical Pupil Count (Both fac.)	725	750		1,475.0	mileased by 2%.
Funded Pupil Count (6-12 new fac)	725	869		725.0	
REVENUE	New Facility	BLRA Previous + 1%+ 1% Deann	BLRA 2015		
BEGINNING BALANCE (Average annual increase of \$134K)	\$0	\$2,252,247	\$1,443,968		
1000 - Foundation revenue			Ψil		
1300 · Kindergarten revenue		24	1		
1510 · Interest on investments		2.627	2,500		
1700 · Pupil activities			18		
1740 · Fees	36,250	32,053	30,500	36,250	
1820- Tuition		15,764	15,000		
1852A · District Funding-Mill Levy	94,250	98,751	93,967	94,250	
1852B · District Funding Source	10		10		
1852C · District Funding Source			i q		
1852D · District Funding Source	×		¥		
1852E · District Funding Source	14	54			
1852F · District Funding Source			4.		
1910 Rental of Facility	15,000	15.764	15,000	15,000	
1920 · Contributions and donations		210	200		
1990 Atheletic Fees and Mics		7.567	7,200		
3113 Capital construction	170,375	188,217	179,100	170,375	
3140 · English language proficiency act (ELPA)	100	i i	100		
3950- READ ACT		2,242	2,133		
4000A · Title I	b		*	•	
4000B · Title II	67		ě1		
4999 • Federal Impact Aid	38,664	56,749	54,000	38,664	
5710 · Per pupil funding (100%)	5,157,069	5,194,802	4,943,160	5,157,069	
TOTAL REVENUE	5,511,608	5,614,744	5,342,760	5,511,608	
EXPENSE					salaries up from 2015
0100 - Salaries of Regular Employees	2,213,910	2,675,454	2,471,706	2,213,910	8.24%
0120 · Salaries of temporary employees-subs	37,500		*	37,500	
0221 · Medicare	32,645		F23	32,645	
0222 · Social security	139,587	204.672	189,086	139,587	
0230 · Retirement expense	22,514	25,122	23,209	22,514	
0250 · Health insurance	359,182	319,954	295,588	359,182	
0251 · Dental insurance	20,906	24	::4	20,906	
	4 975			A 025	

YEAR 4					
		YE	YEAR 4		
	General Operating New Facility in 2020		Grant Fund	TOTAL	NOTES
0313 · Banking & Payroll Service Fees	3,694	3,247	3,000	3,694	
0320 · Professional-education services	562,565	567,021	523,839	562,565	
0300A · Other professional Services - Assessments	18,125		Y	18,125	
0331 · Legal services	5,000	1,082	1,000	5,000	
0332 · Audit & accounting services	8,500	7,577	2,000	8,500	
0334 · Consultant services	10,000		9	10,000	
0338- Assessments		14,072	13,000	*	
0339- Background checks		325	300		
0340 · Technical services	13,750	9,742	000'6	13,750	
0410 • Utility services	116,640	128,918	119,100	116,640	
0423 · Custodial services (DOUBLE COUNTED-salary in	66,550		ī	66,550	
0430 Repairs and maintenance service	22,500	56,286	52,000	22,500	
0431- Rep/ Maintenance Equip	2,800	1.624	1,500	2,800	
0441 · Rental of land and buildings or debt service 15% of	826 741	596.360	596 160	826.741	
0442 - Rental of Equipment	55.825	37,885	35,000	55,825	
0450- Building Renovation	14	16,236			
0520/521 · Insurance: Liab, Prop, D&O, student	33,990	28,481	26,312	33,990	
0525 · Unemployment insurance	6,754	48,063	44,403	6,754	
0526 · Workers' Comp insurance	20,263	19.084	17,631	20,263	
0531 · Telephone/fax	12,375	6,495	9,000	12,375	
0533 · Postage	7,250	4,330	4,000	7,250	
0534- Internet-On-line		12,664	11,700		
0540 · Advertising, Marketing & Recruiting	3,625	1,082	1,000	3,625	
0580 · Travel, registration, entrance	24,625	19,484	18,000	24,625	
0594A · District Purchased Svcs-Special Ed	474,859	457,926	423,053	474,859	
0594B · District Purchased Svcs-Accounting fee	119	88,262	81,541		
0594C · Purchased Svcs-Food Service	٠	=	T.		
0595 - District Purchased Svcs-Admin	57,275		120	57,275	
0610 · General supplies	108,750	101,207	93,500	108,750	
0611 · Office supplies	18,125		*	18,125	
0630 · Food & meeting expenses	7,250		n	7,250	
0640 · Books and periodicals	29,000	1,732	1,600	29,000	
0650 · Electronic media materials	29,000	24,896	23,000	29,000	
0731- Equipment Depreciation		4,330	4,000		
0733 · Furniture and fixtures	15,000	8,659	8,000	15,000	
0735 · Non-capital equipment/capital outlay	20,000		14	20,000	
0810 · Dues and fees	7,250	7.577	2,000	7,250	
0840 · Contingency	40)		6		
0851 · Transportation/field trips	10,000	- 1	1.9	10,000	
0890- Team Sport, Admin, misc. Supplies	10,000	16,230	15,000	10,000	

Banning Lewis Preparatory Academy YEAR 4					blue font = hard keyed, black font
		YE	YEAR 4		
	General Operating New Facility in 2020		Grant Fund	TOTAL	NOTES
TOTAL EXPENSE	5,429,251	5,499,651	5,235,138	5,429,251	
NET OPERATING INCOME	82,357	115,093	107,622	82,357	
OTHER SOURCES/USES OF FUNDS Tabor Reserve (added to prior yr reserves) Working Capital Reserve (added to prior yr reserves)	24,963			24,963	24,963 Is TABOR already covered
SURPLUS/(SHORTFALL)	\$ 57,394 \$	\$ 115,093 \$	\$ 107,622 \$	\$ 57,394	
Beginning Fund Balance				\$ 328,040	
Ending Fund Balance Restricted				\$ 410,397	
Omestricted Unrestricted Fund Balance as % of Total Expenses				247,520	

YEAR 5					מוספ וסנור – זומות אפּליפּט, טומכא וסנו
		YE	YEAR 5		
	General Operating New Facility in 2021		Grant Fund CDE	TOTAL	NOTES
	Enrollment New Facility 2021	BUDGET 750 students X-5 students/698 funded (+1%)	BLRA Proposed 2015 BUDGET 750 students/698 funded	1475.0	Enrollment in year five is split between two facilites. BLRA 20 budget is increased by 1% +1% district PPR. Salary
Physical Pupil Count (Both fac.)	725	750		1,475.0	Increased by 276.
Funded Pupil Count (6-12 new fac)	725	869		725.0	
REVENUE	New Facility	BLKA Previous + 1%+ 1% Deann	BLRA 2015		
BEGINNING BALANCE (Average annual increase of \$134K)	\$0	\$2,387,673	\$1,443,968	0\$	
1000 · Foundation revenue			80	20	
1300 · Kindergarten revenue			50	20	
1510 · Interest on investments		FS0-7	24,500	05	
1700 · Pupil activities	036.36	12.000	\$30,500	C36 250	
1/40 - rees	002,00	15.921	\$15,000	80	
1852A · District Funding-Mill Levy	94,250	99,738	293,967	\$94,250	
1910 Rental of Facility	15,000	15,921	\$15,000	\$15,000	
1920 · Contributions and donations		212	\$200	80	
1990 - Atheletic Fees and Mics		7,642	\$7,200	\$0	
3113 · Capital construction	166,750	190,100	\$179,100	\$166,750	
3140 · English language proficiency act (ELPA)	ίä		80	0\$	
3950- READ ACT		2,264	\$2,133	50	
4000A : Title	6.		04	200	
4000B · Title II	18.		0\$	20	
4999 · Federal Impact Aid	38,664		\$54,000	538,664	
5710 · Per pupil funding (100%)	5,208,639	5,246,750	\$4,943,150	55,208,639	current per pupil + 1%
TOTAL REVENUE	5,559,554	5,670,891	\$5,342,760	\$5,559,554	
EXPENSE					salaries up from 2015
0100 - Salaries of Regular Employees	2,213,910	2,728,963	2,471,706	2,213,910	_
0120 · Salaries of temporary employees-subs	37,500			37,500	
0221 · Medicare	32,645			32,645	
0222 - Social security	139,587	208.766	189,086	139,587	
0230 · Retirement expense	22,514	25,625	23,209	22,514	
0250 · Health insurance	377,141	326,353	295,588	377,141	
0251 · Dental insurance	21,324		2	21,324	
0290 · Other Employee Benefits	4,925			4,925	
0313 · Banking & Payroll Service Fees	3,694	3,312	3.000	3,694	
0320 · Professional-education services	566,691	578,361	523,839	566,691	
0300A · Other professional Services - Assessments	18,125	8		18,125	
0331 - Legal services	5.000	1.104	1:000	2000	

		YE	YEAR 5		
	General Operating New Facility in 2021		Grant Fund CDE	TOTAL	NOTES
0332 · Audit & accounting services	000'6	7 729	7.000	9.000	
0334 - Consultant services	10,000		7	10,000	
0338- Assessments		14,353	13,000	1	
0339- Background checks		331	300	1	
0340 · Technical services	14,438	9,937	9,000	14,438	
0410 Utility services *~ 2 00/per ft.	125,971	131,496	001,911	125.971	
0423 - Custodial services (DOUBLE COUNTED-salary in	96,550	E4		66,550	
0430 - Repairs and maintenance service	33,750	57,412	52,000	33,750	
0431- Rep/ Maintenance Equip	3,000	1,656	1,500	3,000	
0441 · Rental of land and buildings or debt service 15% of revenue to be taken out	833,933	296 160	596 160	833,933	
0442 - Rental of Equipment	55,825	38,643	35.000	55,825	
0450- Building Renovation	i	16,561	+		
0520/521 · Insurance: Liab, Prop, D&O, student	35,010	29,051	26,312	35,010	
0525 · Unemployment insurance	6,754	49,024	144,403	6,754	
0526 • Workers' Comp insurance	20,263	19,466	17,631	20,263	
0531 • Telephone/fax	15,469	6,624	6,000	15,469	
0533 · Postage	7,250	4,416	4,000	7,250	
0534- Internet-On-line		12,918	11,700		
0540 · Advertising, Marketing & Recruiting	3,625	1,104	1,000	3,625	
0580 · Travel, registration, entrance	24,625	19,873	18,000	24,625	
0594A · District Purchased Svcs-Special Ed	484,356	467,084	423,053	484,356	
0594B · District Purchased Svcs-Accounting fee	(a)	90,027	81,541		
0594C Purchased Svcs-Food Service	10		TO STATE OF THE PARTY OF THE PA	*	
0595 - District Purchased Svcs-Admin	57,275		10	57,275	
0610 - General supplies	108,750	103,232	005,500	108,750	
0611 · Office supplies	18,125			18,125	
0630 · Food & meeting expenses	02		-	02	
0640 · Books and periodicals	29,000	1,767	1,600	29,000	
0650 · Electronic media materials	29,000	25,394	23,000	29,000	
0731- Equipment Depreciation		4,416	4,000		
0733 · Furniture and fixtures	22,500	8,833	8,000	22,500	
0735 · Non-capital equipment/capital outlay	22,000	9	G	22,000	
0810 • Dues and fees	7,250	7,729	2,000	7,250	
0840 · Contingency	10		1		
0851 *Transportation/field trips	10,000	-		10,000	
0890- Team Sport, Admin, misc. Supplies	10,000	16,561	15,000	10,000	
Mill Levy Expenses (Compensation, Tech, Prog, Safety)		103,684	93,910	*	
TOTAL EXPENSE	5,506,845	5,597,721	5,235,138	5,506,845	

Banning Lewis Preparatory Academy					blue font = hard keyed, black font
		YEAR 5	2		
	General Operating New Facility in 2021		Grant Fund CDE	TOTAL	NOTES
Tabor Reserve (added to prior yr reserves) Working Capital Reserve (added to prior yr reserves)	2,328	<u>8-</u>	The state of	2,328	2,328 Is TABOR already covered
SURPLUS/(SHORTFALL)	\$ 50,381 \$	73,171 \$	107,622 \$	50,381	
Beginning Fund Balance			<	410,397	
Ending Fund Balance Restricted			<>-	463,106	
Unrestricted				297,900	
Unrestricted Fund Balance as % of Total Expenses				2%	

	00000	1202	2010	CT07	2020	2021
	YEARU	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Physical Pupil Count Both Facilities		1,175	1,275	1,375	1,475	1,475
Funded Pupil Count (6-12 new fac) REVENUE	N/A	425	525	625	725	725
BEGINNING BLRA Current Facility Unrestricrted BALANCE (Average annual increase of \$134K) "Not included in new school revenue"	\$1,710,541	\$1,845,967	\$1,981,394	\$2,116,820	\$2,252,247	\$2,387,673
1000 · Foundation revenue- BRLA/FEE/Other	\$ 200,000		\$	•	₩.	\$
1300 · Kindergarten revenue	3	91	<b>(4)</b>	9	997	115.5
1510 · Interest on investments	0.0	ő		ā	9	
1700 · Pupil activities	Х	Si .	98	Û.	Œ.	
1740 · Fees	(0)	21,250	26,250	31,250	36,250	36,250
1820- Tuition		TV.	<u>(*</u>	Ĭ.		1151
1852A · District Funding-Mill Levy	)(	55,250	68,250	81,250	94,250	94,250
1852B · District Funding Source	(1)	T	•	*	X	
1852C · District Funding Source	Ж.	W.	*	ž	*	
1852D · District Funding Source	Х	Sili	•	ň	*	
1852E · District Funding Source		¥i	i	**	U	
1852F · District Funding Source	00	ĬÚ	***	Ť.	M.	
1910 Rental of Facility	X	15,000	15,000	15,000	15,000	15,000
1920 · Contributions and donations	<b>(</b> ((	15	¥II	***	D	
1990 - Atheletic Fees and Mics		ič	8	0	Đ:	
3113 · Capital construction	FO.	106,250	128,625	150,000	170,375	166,750
3140 · English language proficiency act (ELPA)	,01	40.04	* *	* *		
4000A · Title I	0.	Vi	8	Ñ.	7.	
4000B · Title II	0	74	9	8	Ĭ	
4999 · Federal Impact Aid	х	22,665	27,998	33,331	38,664	38,664
5710 · Per pupil funding (100%)	39	2,934,200	3,660,846	4,401,732	5,157,069	5,208,639
TOTAL REVENUE	\$ 200,000	\$ 3,154,615	\$ 3,926,969	\$ 4,712,563	\$ 5,511,608	\$ 5,559,554
EXPENSE						
0100 · Salaries of Regular Employees	\$ 114,500	\$ 1,195,440	\$ 1,604,460	\$ 1,863,540	\$ 2,213,910	\$ 2,213,910
0120 Salaries of temporary employees	*	19,500	27,500	31,500	37,500	37,500
0221 Medicare	1,660	17,617	23,663	27,478	32,645	32,645
0222 · Social security	7,099	75,326	101,182	117,492	139,587	139,587
0230 • Retirement expense	<b>9</b> %	12,149	16,320	18,950	22,514	22,514
0250 • Health insurance	10,500	166,950	234,833	286,512	359,182	377,141
0251 • Dental insurance	700	10,600	14,484	17,166	20,906	21,324
0290 Other Employee Benefits	•])	2,650	3,550	4,125	4,925	4,925
0313 - Ranking & Payroll Service Fees		1 988	2 663	2 007	707 6	7000

Banning Lewis Preparatory Academy 6 YEAR BUDGET-Detail "New School"						
	2016	2017	2018	2019	2020	2021
	YEARO	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
0320 · Professional-education services + PD students	100	264,736	342,868	452,139	562,565	566,691
0300A · Other professional Services-assessments	(00)	10,625	13,125	15,625	18,125	18,125
0331 · Legal services	01	5,000	5,000	5,000	2,000	2,000
0332 · Audit & accounting services	2,000	à	7,500	8,000	8,500	000'6
0334 · Consultant services	3,000	10,000	10,000	10,000	10,000	10,000
0338- Assessments		Ši.	8	8	12	125
0339- Background checks		ä	9	Ů.	32	2.8
0340 · Technical services	3	5,000	10,000	12,500	13,750	14,438
0410 · Utility services	)t	80,000	100,000	108,000	116,640	125,971
0423 · Custodial services	(6)	50,000	55,000	60,500	66,550	66,550
0430 · Repairs and maintenance service	K	15,000	15,000	18,750	22,500	33,750

Banning Lewis Preparatory Academy 6 YEAR BUDGET-Detail "New School"						
	2016	2017	2018	2019	2020	2021
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
0431- Rep/ Maintenance Equip		2,000	2,000	2,200	2,800	3,000
0441 - Rental of land and buildings	*	473,192	589,045	706,884	826,741	833,933
0442 · Rental of Equipment	<b>V</b> 0.	32,725	40,425	48,125	55,825	55,825
0450- Building Renovation		ř	9	Đ.	75	57
0520/521 · Insurance: Liab, Prop, D&O, student	1.67	30,000	30,000	33,000	33,990	35,010
0525 · Unemployment insurance	344	3,645	4,896	5,685	6,754	6,754
0526 · Workers' Comp insurance	39	10,934	14,688	17,055	20,263	20,263
0531 · Telephone/fax	9	18,000	000'6	11,250	12,375	15,469
0533 · Postage	W.	4,250	5,250	6,250	7,250	7,250
0534- Internet-On-line		3	9	01	Û.	72
0540 · Advertising, Marketing & Recruiting	(0)	2,125	2,625	3,125	3,625	3,625
0580 · Travel, registration, entrance	3,000	13,250	17,750	20,625	24,625	24,625
0594A · District Purchased Svcs-Special Ed	16	262,310	330,511	401,334	474,859	484,356
0594B · District Purchased Svcs-Accounting fee		36	*	ě		15
0594C · Purchased Svcs-Food Service	W	W	9	(1)		18.
0595 · District Purchased Svcs-Admin	<b>X</b> (	33,575	41,475	49,375	57,275	57,275
0610 · General supplies	2,000	63,750	78,750	93,750	108,750	108,750
0611 · Office supplies	3,000	10,625	13,125	15,625	18,125	18,125
0630 Food & meeting expenses	3,000	4,250	5,250	6,250	7,250	70
0640 · Books and periodicals	9.0	17,000	21,000	25,000	29,000	29,000
0731- Equipment Depreciation		¥i	F	£.	1	<b>F</b> )
0650 · Electronic media materials	15	17,000	21,000	25,000	29,000	29,000
0733 · Furniture and fixtures	5,000	30,000	20,000	20,000	15,000	22,500
0735 · Non-capital equipment/capital outlay	10,000	30,000	20,000	20,000	20,000	22,000
0810 · Dues and fees	84	4,250	5,250	6,250	7,250	7,250
0840 · Contingency		(%	14	<b>#</b>	11.	
0851 · Transportation/field trips	39	5,000	10,000	10,000	10,000	10,000
0890- Team Sport, Admin, misc. Supplies	2,500	2,000	10,000	10,000	10,000	10,000
Will Levy Expenses (Compensation, Tech, Prog,					.*	4
TOTAL EXPENSE	\$ 174,303	\$ 3,015,462	\$ 3,879,186	\$ 4,597,156	\$ 5,439,251	\$ 5,506,845
TACOM ONTRADOCTIV						
OTHER SOURCES/USES OF FUNDS	/60'67 ¢	CCT'6CT ¢	to/'/t	/0+'CTT &	12,331	£ 32,103
Tabor Reserve (cumulative over years) Working Capital Reserve (cumulative over years)	W	90,464	25,912	21,539	24,963	2,328
SURPLUS/(SHORTFALL)	\$ 25,697	\$ 48,689	\$ 21,872	\$ 93,867	\$ 47,394	\$ 50,381
Beginning Fund Balance	ψ.	\$ 25,697	\$ 164,850	\$ 212,634	\$ 328,040	\$ 410,397

Banning Lewis Preparatory Academy 6 YEAR BUDGET-Detail "New School"												
		2016		2017		2018		2019		2020		2021
	٨	YEAR 0	٨	YEAR 1	YE	YEAR 2	٨	YEAR 3		YEAR 4	3.6	YEAR 5
Ending Fund Balance	ļ,	25,697	φ.	164,850 \$	ι,	212,634 \$	<u>۱</u>	328,040 \$	ς.	410,397	\$	463,106
Restricted		¥U		90,464		116,376		137,915		162,878		165,205
Unrestricted		25,697		74,386		96,258		190,125		247,520		297,900
Unrestricted Fund Bal as % of Total Expenses		15%		2%		2%		4%		2%		2%
Total Instructional Expenses % of Total Expenses	s.	19,400 11%	\$ 1	,493,157 50%	\$ 2,	,006,761 52%	\$ 2	,394,521 52%	s.	19,400 \$ 1,493,157 \$ 2,006,761 \$ 2,394,521 \$ 2,890,330 \$ 2,923,584 1% 50% 52% 52% 53% 53%	sy.	2,923,584
Total Non-Instructional Expenses % of Total Expenses	v,	152,403 87%	\$ 1	,515,305 5 <i>0%</i>	\$ 1,	,860,425 48%	\$	,190,435 48%	₩	152,403 \$ 1,515,305 \$ 1,860,425 \$ 2,190,435 \$ 2,536,121 \$ 2,570,261 87% 50% 48% 48% 47% 47%	s.	2,570,261 <i>47%</i>
TOTAL FACILITY EXPENSES % of Total Expenses	•	%0	\$	618,192 \$ 21%	•	759,045 \$		894,134 19%	\$	894,134 \$ 1,032,431 \$ 1,060,204 19% 19% 19%	•	1,060,204
TOTAL Unrestricted CASH FLOW BOTH SCHOOLS \$1,736,238 \$1,920,353.36 \$2,077,651.74 \$2,306,945.72 \$2,499,766.37 \$2,685,573.66	\$1	,736,238	\$1,9	20,353.36	\$2,07	7,651.74	\$2,30	6,945.72	\$2,4	76.99,766.37	\$2,0	685,573.66

6 YEAR BUDGET-Summary New School + Existing School	th Academy and Preparatory Acaden mmary New School + Existing School	ratory Acad Existing Sch	ool			
	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
Revenues Available for Debt Service from New Campus	Campus	612,345	636,829	822,291	860'668	886,642
Revenues from Existing Campus		5,449,615	5,504,111	5,559,152	5,614,744	5,670,891
Expenses from Existing Campus		5,339,840	5,309,242	5,403,504	5,499,651	5,597,721
		596,160	596,160	596,160	596,160	596,160
Revenues Available for Debt Service from Existing Campus	ng Campus	705,935	791,029	751,809	711,254	669,331
Total Revenues Available for Debt Service		1,318,280	1,427,858	1,574,100	1,610,352	1,555,973
Bond Principal		100,000	205,000	350,000	395,000	365,000
Bond Interest		1,099,675	1,095,175	1,085,950	1,070,200	1,052,425
Total Debt Service		1,199,675	1,300,175	1,435,950	1,465,200	1,417,425
Debt Service Coverage		1.10x	1.10x	1.10x	1.10x	1.10x
Sources and Uses						
Sources						
Series 2015 Bond Par Amount	20,150,000		Assumptions:			
Series 2006 Debt Service Reserve Fund	599,838		Closing Date	1/15/2016		
Total Sources	20,749,838		Term	30 years		
Uses						
Series 2006 Escrow Fund	7,358,530					
Funds Available for Trail Ridge Project	11,523,108					
Deposit to Debt Service Reserve Fund	1,465,200					
Costs of Issuance @ 2%	403,000			•••••		
Total Uses	20,749,838					



### **DRAFT** (Subject to Change) COLORADO EDUCATIONAL AND CULTURAL FACILITIES AUTHORITY **BANNING LEWIS RANCH ACADEMY** Series 2016

Schedule of Events
(as of September 22, 2015)

	F	EBR	UAR	Y 201	6	
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14		16	17	18	19	20
21	22	23	24	25	26	27
28	29					

		AP	RIL 2	016					M	AY 20	)16		
S	M	T	$\mathbf{W}$	T	F	S	S	M	T	W	Т	F	S
					1	2	1	2	3	4	5	6	7
3	4	5	6	7	8	9	8	9	10	11	12	13	14
10	11	12	13	14	15	16	15	16	17	18	19	20	21
17	18	19	20	21	22	23	22	23	24	25	26	27	28
24	25	26	27	28	29	30	29	MEMORIA	31				

Conference Call Dial-in Number: 1-888-251-2909 **Access Code:** 6180909#

DATE	ACTIVITY	RESPONSBILE PARTY
2/10/16	CECFA Application submitted	Davidson/BLR
	Due Diligence checklist distributed	Kutak
2/24/16	CECFA Board Meeting – Inducement Resolution	CECFA/Davidson/
		BLR/Kutak
2/25/16	• 1 <sup>st</sup> draft of documents distributed	Kutak
3/02/16	Conference call to review documents	All Hands
	10:30 a.m.	
3/04/16	Revised documents distributed	Kutak
3/10/16	Conference call to review documents	All Hands
3/23/16	CECFA Board Meeting – Financing Resolution	CECFA/Davidson/
	Approved	Kutak
3/25/16	TEFRA hearing	Kutak
4/01/16	Series 2006 Bond notice of Redemption distributed	Kutak/Trustee
4/06/16	Near final documents distributed	Kutak

#### Colorado Educational and Cultural Facilities Authority Banning Lewis Ranch Series 2016 Schedule of Events

4/11/16	Estimated not to exceed GMP	BLR
4/12/16	Post PLOM	Davidson/Kutak
4/25/16	GMP Final	BLR
4/26/16	Pricing	Davidson
4/27/16	Execute BPA	BLR/CECFA/Davidson/
		Kutak
4/29/16	Post Final Limited Offering Memorandum	Kutak
5/02/16	Dissemination of draft closing documents	Kutak
5/03/16	Dissemination of draft closing memo	Davidson
5/05/16	<ul> <li>Pre-close at Kutak Rock</li> <li>1801 California Street, Suite 3000</li> <li>Denver, CO 80202</li> </ul>	All Hands
5/06/16	<ul> <li>Closing at Kutak Rock</li> <li>1801 California Street, Suite 3000</li> <li>Denver, CO 80202</li> </ul>	All Hands
	• Investment of Refunding Proceeds	TBD

## **BLPA Interview Questions**

\*Note that this outline aligns with CHART, which does not match the expansion application format.

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

1. How will the school measure "thirst for discovery" in the mission statement? What will demonstrate that students have achieved this part of the school's mission?

The phrase "thirst for discovery" pertains to a very specific type of culture that the Board of Directors wants to promote at Banning Lewis Preparatory Academy. When we consider what makes the current school unique, we hone in on elements such as engagement, curiosity, student centered learning, creativity, critical thinking and problem solving. These specific elements embody the type of learning environment fostered by staff members and the array of skills developed within students. At the high school level it is critical that students be actively engaged in the process of mapping their own educational path. The desire is for students to partner with counselors and teaching staff to set a course that is individualized to their needs and wants. Students will achieve and we will track this portion of the school's mission by successfully meeting graduation requirements, demonstrating varied involvement in an assortment of co-curricular offerings, and successfully completing and defending their senior thesis, which serves as their culminating high school project.

2. The school plans to use a great deal of technology, but the application has very little information on what that aspect of the program looks like. How will hiring be impacted? What skills does a successful graduate possess? How will teachers be trained to promote current technology advances? How will the school stay competitive with new technology when there is a tight budget?

BLRA is currently working through a technology refresh plan that includes updating equipment, implementing a school wide refresh for new equipment and infrastructure, and the professional development required for staff to maintain proficiency in utilizing the technology. We are making research based decisions on how the technology is used instructionally and its vertical alignment from a K-12 perspective. Instructional technology professional development is conducted before the school year in pre-service and we are committed to ongoing PD throughout the year to ensure our staff is continually updated and expectations are reemphasized. The utilization of technology is a key component in our hiring process and interviews. This provides our teacher candidates an opportunity to display their instructional technology interest and experience. Additionally, the

candidates get an understanding of our instructional technology expectations that are established for the teachers in our building prior to employment.

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

1. The application refers to outdated accountability models. How will the school adopt/adapt new requirements as they are developed? Suggest not measuring growth percentiles, but rather school percentile ranking (how the school compares in results with other schools across the state and district).

In the spring of 2014, Colorado began a transition to new assessments, the Colorado Measures of Academic Success (CMAS), which better measure the Colorado Academic Standards (CAS). As a result of the transition to new standards and assessments, school and district accountability measures and timelines are impacted. The legislation provides for a one - year hold on district accreditation ratings and school plan types, allowing the state, districts, and schools time to review the new state assessment results without implications for school and district accountability purposes. Specifically, district accreditation ratings and school plan types will not be assigned in fall 2015. They will be resumed in the 2016 - 17 school year. During the 2015 - 16 school year, districts and schools will continue to implement the plan types that were assigned in fall 2014. As changes are made at the state level, BLRA and BLPA will adopt the new requirements. The goal is for BLPA to be a top tier high school in the state. It will be essential to measure and compare success to other elite schools in Colorado. Success as a school will depend upon overall rates of achievement but, also overall and subgroup rates of growth.

2. Is BLPA prepared to use ACT and Aspire should the state choose not to implement them as the state required assessment?

As a college preparatory academy, we want to ensure that BLPA students are adequately prepared for the college enrollment process, regardless of where they apply. The ACT exam is nationally recognized and is currently being used as the state assessment for juniors in nearly half the states in the country. Therefore, we feel it is important for BLPA students to excel on the exam. In an effort to maintain consistency between the elementary, middle and high school grades, we feel it is important to consider assessment options that align with one another and properly prepare high school students to successfully complete the ACT exam. The test items that are found on the ASPIRE test mimic the types of questions that are now found on the PARCC and CMAS state assessments. Since all Colorado students will become increasingly familiar with these types of items, we do not anticipate new students having trouble adapting to assessment at BLPA.

3. The application states that PNPs (Personal Need Profiles) will be created for students on IEPs in Aspire. This must also be done for PARCC/CMAS.

It is current practice that PNPs are completed for students on IEPs/504s taking the PARCC and CMAS state assessments. This practice would continue with the integration of the ASPIRE test.

4. How will courses beyond Algebra 2 be delivered?

Course offerings beyond the Algebra 2 level will be delivered through a mix of traditional and online means. The mode of delivery will depend upon the number of students needing to enroll in a particular course. Digital delivery of content will allow us to offer a wide array of course options without having to staff a course with low demand. It is critical that student needs are met and the goals outlined in the students' Personalized Learning Plan are achieved.

5. The application states that Common Core State Standards and NCSS standards are incorporated into the science and social studies curricula; do they also refer to how ELA applies to history/SS and science technical subjects?

Our belief in a humanities based education will provide students and teachers multiple opportunities to meet and exceed standards through our cross curricular approach. The Common Core State Standards encourage interactions among history, language arts, math, and science, as part of the increased rigor and depth they aim to promote. Cross-curricular learning promotes deeper knowledge among students and better prepares them for college and the workplace. Students will begin to see knowledge as interdependent and connected rather than as individual, isolated subjects. Students weave together their literacy skills, along with their increased content knowledge and the application of their critical thinking skills. The standards establish guidelines for English language arts (ELA) as well as for literacy in history/social studies, science, and technical subjects. Because students must learn to read, write, speak, listen, and use language effectively in a variety of content areas, the standards promote the literacy skills and concepts required for college and career readiness in multiple disciplines. The College and Career Readiness Anchor Standards form the backbone of the ELA/literacy standards by articulating core knowledge and skills, while grade-specific standards provide additional specificity. Beginning in grade 6, the literacy standards allow teachers of ELA, history/social studies, science, and technical subjects to use their content area expertise to help students meet the particular challenges of reading, writing, speaking, listening, and language in their respective fields. It is important to note

that the grade 6–12 literacy standards in history/social studies, science, and technical subjects are meant to supplement content standards in those areas, not replace them. The application speaks to the fact that the proposed Social Studies curriculum is aligned to elements of the CCSS and NCSS standards.

6. What is the recruiting plan to ensure that all teachers are experts in their field as stated in Objective 1.6?

As per the current hiring practices at BLRA, the recruitment plan will ensure that all newly hired teachers are highly qualified and endorsed within the content areas they teach. Since we will be looking to hire a number of teachers with specialized subject area expertise, it will be critical to continue our partnerships with Colorado colleges and universities with reputable teacher preparation programs. We will actively solicit high quality candidates that can promote the goals and ideals of BLPA.

7. How will the school train the teachers so the character grades are as reliable as the academic grades? What is a student has a strong academic record, but a poor character grade? Are there any consequences? How would that affect graduation? Will the character grade be used in determining class rank?

Current implementation of the Character Report Card requires annual calibration and norming of the scorers. Training is provided on the scoring rubric and grade level teams engage in discussion on how students successfully demonstrate the twenty four components identified on the Character Report Card. It is essential that this process take place each year in order for the character grades to be considered accurate and reliable. The character grade will not factor into the student's overall GPA, thus will not impact graduation. However, it will be used for individualized goal setting purposes within the Personalized Learning Plan.

8. Clarify the math and science graduation requirements. The application states math is 3 and science is 4.

Correct. The graduation requirements are 3 credits for Math and 4 credits for Science.

9. How does the school plan to address the population of students identified as Students Needing to Catch Up? Is this category of students explicitly addressed in the UIP?

Individuals falling in the Students Needing to Catch Up subgroup are the focus of a great deal of attention as they must grow at a much more advanced rate in order to meet grade level expectations. We have implemented intensive interventions and have been

diligent in making sure that interventions are applied with fidelity. We closely monitor growth via the interventions to ensure that students in the SNCU category are growing at a sufficient rate. We have been far more purposeful with our use of data. In the past, we had many data points yet, there was a lack of understanding on how to use the data to inform instruction. More formal data talks are a consistent part of PLCs which have recently been implemented at BLRA. The UIP specifically addresses the need to make gains with this subgroup of students, both at the elementary and middle school levels in the area of reading and math.

10. What is the committee description for the School Improvement Team (membership, purpose, reporting structure)?

Each school must have a School Improvement Team (SIT) that develops the Unified Improvement Plan (UIP). This plan should identify the school's efforts to improve student performance and reach the educational goals of the school board The team will be comprised of the principal of each school, representatives of the assistant principals, instructional personnel, instructional support personnel, and teacher assistants assigned to the school building. The UIP will be vetted through the School Accountability Committee which also includes representation from parents, community members and local business.

#### **Roles and Responsibilities**

- Provide input to the Principal on a regular basis in the planning, operation, supervision, and
- evaluations of the campus educational program.
- Provide input in decisions in the areas of:
  - 1. Planning: Unified Improvement Plan and all its components
  - 2. Budgeting: Planning priorities and strategies
  - 3. Curriculum: Instructional methods; alignment of curriculum; program; instructional technology; violence prevention
  - 4. Staffing Patterns: Block scheduling teams, instructional departments, interdisciplinary teams to allow for effective flow of communications across teams for planning purposes
  - 5. Staff Development: Predominantly campus based, related to improving campus performance objectives established by the principal with the assistance of the campus level committee
  - 6. School Organization: Coordination among special programs and regular programs; physical organization of the building
- Assist the Principal of the school campus in developing, reviewing, and revising the Unified Improvement Plan for the purpose of improving student performance for all student populations with respect to the student achievement indicators and any other appropriate performance measures for special needs populations.

- Approve the positions of the campus plan addressing campus staff development needs.
- Analyze information related to dropout prevention for a junior, middle, or high school campus, i.e. graduation records, dropout rates, credits earned, retention rates
- Use the information reviewed in developing campus improvement plans.
- Hold meetings regularly that include representative professional staff, parents of students enrolled in District, business representative, and community members.

(should be noted that our MTSS team is different than the team referred to above)

11. Would you consider using College in Colorado as the ICAP data platform?

We would consider using College In Colorado but as stated in the application our plan is to use Naviance. It is our understanding that the district is currently investigating other options for their ICAP platform, though we are willing to consider partnerships familiar and consistent with the district, we would also like to understand the direction before we make a final decision.

#### 12. AP coursework

a) How will AP courses be delivered in a relatively small high school setting?

We will provide AP courses in a variety of ways including traditional in building courses. As students will not be on a specific track we will allow students at any grade level to participate in a course that is appropriate for their academic need. Although the grade level size of 150 may not provide for a full section of an individual AP course, allowing multiple grade levels to combine will provide the numbers necessary to fill the sections. Secondly, we will provide AP courses through online programs when there are not enough students in building to fill a section.

b) Will students enrolled in AP courses be required to take the AP exam? If not, will they still receive the weighted grade?

Students will not be required to take the AP tests in order to enroll in an AP course. We will encourage students to take the test but the weighted credit will not be withheld if a student chooses not to take the national exam. All AP classes will be weighted on a 5.0 scale.

c) If there will not be any tracking by ability level, how will this philosophy reconcile with AP/Honors coursework?

We feel like every student has unique strengths and abilities and do not want to limit student's options by forcing them into specific tracks. By allowing any student to take an AP class, we encourage all kids to follow their passions and allow them to accelerate at their own pace. Some students may be ready for AP Biology at the 11th grade year that are not ready for AP English Language; and we want to allow them to take one without having to take them all. We will provide courses at all levels for all students and AP is just one of those options.

d) How will students that are not prepared for AP/Honors coursework be supported?

We will have a variety of class options for each required subject area so students will be able to take the classes necessary for graduation at the level they can achieve. There will be a non-honors/AP option for every required course. Counselors will help guide students through the course selection process and teachers will provide differentiated instruction within their classrooms

#### D. Evidence of Support

1. What other organizations/businesses does the proposed school have partnerships with?

Banning Lewis Ranch Academy has an ongoing relationship with the developer, Oakwood Homes, the Oakwood Educational Foundation, the Colorado League of Charter Schools, Accel Schools, other District 49 Charter Schools, and several business relations that the Board of Directors brings in when necessary. We are proud that BLRA is a community school and we would like to expand the meaning of community with the high school. It is our intent to ensure that both the families and the business community have ways to work together to collaborate and share resources as often as possible. We envision that the school will give back to the community just as the community supports our school.

#### G. Budget and Finances

1. The Year 0 budget assumes a revenue of \$200K from a foundation. Can you provide more information on this? Will the school be applying for CDE's startup grant?

New schools require some administration in place before there are students in the building which is the year 0. BLRA has already added additional administration staff to help assist with the expansion into a secondary school. Now that Accel schools are setup within our building, they have put in place an Executive Director that will be working with our administration team to perform those year 0 tasks without the need for any additional staffing. As a result, those year 0 expenses have decreased substantially which shifts our focus to grants such as the CDE's

startup/expansion grant. We have been in contact with CDE and have learned that we are ineligible this year but will be able to apply once the cycle comes open again in August. We were told that having an approved charter and a building currently under construction will help our chances tremendously. Additionally, BLRA has a successful track record of implementing CDE funds as we were a recipient of the CDE start up grant at the beginning of our charter.

2. There is a small amount, \$15K for team sports/admin misc in the budget. What, specifically, is the plan for HS athletics?

The initial \$15k will be focused on coaching stipends for the sports teams (i.e. football, basketball, cheer, soccer, track, etc.) We ultimately would like to offer a comprehensive and competitive sports program for our athletes in which we can service each student in our school. However, we also understand that we must ease into the programs. Understanding the complexities around an athletic program, we are prepared to collaborate with other high schools to ensure our program is successful and facilities are coordinated as needed. As we continue with our mission, we will hire the right people that can lead each sport and continue the success of our K-8 programs into the high school level. We understand CHSAA regulations and the process to become a member. As the programs gain growth and momentum, we will engage in fundraising and booster clubs to assist in monetary requirements.

3. How is enrollment growth generated? Where will the 150 additional students for next year be housed?

The application speaks to an additional 150 students that we have also spoken with D49 about for next year. We originally were thinking about doing an addition to our current building which we have since decided to not pursue. As a result, we will not have an additional 150 students next year.

We currently have an extensive waitlist for priority one (neighborhood) and priority two (siblings) kids. BLPA will open in Fall of 2017 and will house grades 6, 7, 8, 9, and 10. The move of our middle school students in 2017 will create approximately 250 open seats in k-5 to allow for growth in each of those grades.

Oakwood Homes continues to utilize BLRA as a marketing tool to entice families to purchase homes with the promise to attend the award winning charter program and community school. We will have more opportunity to bring those families in with seats becoming available with the opening of the new building.

We have also begun to work with a marketing group for branding materials and will expand our efforts once we are granted the charter to ensure our high school enrollment capacity is full upon Fall 2017.

Lastly, we will research and utilize resources such as "Build a Strong Charter School Brand" that will increase funding options, recruit top-tier talent, and bolster enrollment. (provided by <a href="https://www.charterschoolcenter.org">www.charterschoolcenter.org</a>)

4. What do you anticipate for the number of students new to the district because of the 250 Oakwood Homes closings? Elaborate on the assumptions used for the growth and building plan.

Below is data from Oakwood Homes regarding new home closings and resales with the BLR development:

2013 – 157 New Home Closings, 19 Resale: Total of 176

2014 – 185 New Home Closings, 15 Resale: Total of 200

2015 – 185 +/- Estimated New Home Closings, 60 Estimated Resale: Total of 245.

Given the large and increasing amounts above, we have utilized the trend of Priority One students over the course of 2013-2015 and incorporated those figures into anticipated enrollments numbers in our application and budgets.

Attached you will also find a timeline regarding our bonding process.

#### H. Governance

1. How does the board evaluate itself and determine its future training needs?

The board will use the performance rubric attached on an annual basis each Spring. Strategic planning review will occur annually in December.

Training will occur annually as new board members are added as well as continuing education using the Colorado Charter League for said trainings.

2. What does the ESP dashboard look like?

#### See attached

#### I. Employees

1. How are PD programs and workshops delivered to new teachers?

Professional Development and workshops are delivered to new teachers before and throughout the school year. These workshops are delivered in person, small group, PLC, and in a blended model. Our administrative staff and support systems are in place to ensure all new teacher onboarding, continued growth and support are provided. Each new and returning teachers have Personalized Growth plans that provide reflection, input and collaboration opportunities for sustained and long term success

2. What is the plan for PD in the first year of expansion?

Staff members that are hired for the expansion grades (9 and 10) in the first year will be expected to start 2-3 weeks prior to the opening of school. This will allow them adequate time to understand the current K-8 educational model, meet existing staff members, and prepare for a successful first quarter and year . Timelines will be established and communicated to ensure Open House, Back to School night, and opening day needs are on schedule. Members of our current administrative team have successful track records of opening and expanding secondary schools.

3. Provide a job description for the Executive Director.

#### See attached

4. What is the student/teacher ratio?

#### Our anticipated student/teacher ratio will be between 20-25:1

- K. Parent and Community Involvement
- 1. Will any marketing activities be directed toward attracting at-risk students?

We are extremely excited about marketing for BLPA. We will make every effort to attract a very diverse group of students, including at-risk students. We believe all students should have an opportunity to attend BLPA. Based on our current K-8 enrollment we serve a large population of at-risk students. We define at-risk students as those needing additional layers of support in the areas of academics, behavior and social emotional. We promote a culture of inclusion and acceptance. We are deliberate in fostering an environment where all students feel welcome and supported. BLRA has staff onsite to provide the additional support needed for at-risk students and BLPA plans to address these staffing needs as well. (It should be noted that BLRA and BLPA have specific enrollment requirements established and

approved by D49 that mandate our Priority Enrollment Policies. Priority 1 students reside within the BLR development. Priority 2 students are siblings of current students. Priority 3 students reside within D49 but outside of the Banning Lewis Ranch community. Priority 4 students are out of district.)

#### N. Facilities

1. What is plan B if the new HS facility isn't ready for fall 2017?

We have a very detailed and planned roll out. We will work with the GC to ensure the adequate space is open and ready at a minimum for grades 6-10. We can also utilize a creative opening calendar or school start times to ensure all students will be ready for session.

2. What support is Oakwood Homes providing for the facility?

Oakwood Homes is responsible for preparing and delivering the site to D49. BLRA has been working with the Foundation for Educational Excellence in preparing our expansion application through the assistance of a consultant that they have supplied. The foundation is funded by home sales within Banning Lewis Ranch and is intended to help with educational needs within the development. The foundation is available for us to request grants from which we may be utilizing. There have not been any commitments from/to Oakwood Homes in regards to the facility.

#### O. Waivers

1. The waivers already granted to BLRA are different than the ones being sought now (the SBE's current list of automatically waived statutes). Provide a reconciled, current list.

The BLRA board and our counsel will continue to work with D49 to ensure all waivers and legal requirements will be met. Our successful track record (almost 10 years) of staying within our waiver approvals demonstrates our commitment and understanding of this process. We look forward to partnering with D49 on any adjustments or needed approvals.

2. Will the request for waiver be new or as a contract addendum?

The BLRA board will work with our counsel and D49 to ensure any requests are documented and submitted accurately.

- Q. Serving Students with Special Needs
- 1. What is the specific plan for MTSS?

Multi-tiered System of Supports is a framework that promotes a well-integrated system connecting general, compensatory, gifted, and special education, while providing high quality, standards-based instruction and intervention that is matched to individual academic, social emotional and behavioral needs. BLPA will follow guidelines provided by The Colorado Department of Education (CDE, including the recognition of six areas significant to MTSS implementation: Leadership, Curriculum and Instruction, School Climate and Culture, Problem-Solving Process, Assessment, and Family and Community Involvement.

BLPA's MTSS plan will compliment and continue our current successful K-8 MTSS program. A K-12 school provides an excellent understanding of each child's academic/social/emotional needs and history as staff members and the MTSS team from all school levels will be able to collaborate on each students needs and provide a system of success.

- S. School Management Contracts
- 1. Provide additional information on the agreements with MEI, Tatonka and Pansophic.

In November of 2015, Accel Schools will be providing the BLRA BoD with a new contract during the scheduled board session. At this time, we will allow for discussion and negotiations to open. It is in our intention to have a management agreement in place before the end of 2015.

2. Explain how the BLPA board will hold Pansophic accountable for performance, including which performance metrics will be used, who will conduct the evaluation, and how the agreement will be severed if performance level expectations are not met. Provide the evaluation template.

BLRA/BLPA will have a committee that will do an annual evaluation of the management company using the School Support Organization Evaluation Instrument using the process explained below – see attached document for instrument.

BLRA/BLPA will also require that the management company:

- Establish a purpose and holding the school to the mission and vision, theory of action and goals.
- Develop growth strategy with details of size and pacing, grade level strategy, location choices, partnerships and fundraising.

- Provide operational structures such as finance and budgeting, organizational structure, operational practices and procedures, HR and benefits structure.
- Define/refine/enforce an educational model through ridged curriculum, assessment of school/students, expectations for student behavior and performance, instructional time.
- Assure a consistent quality with professional development, accountability for schools/individuals, incentives for staff and students, interventions in performance problems and organizational cultures.

#### **Process for evaluation:**

- 1. BLRA/BLPA will designate an evaluation committee or individual (i.e. Board member(s) or consultant) to coordinate the process.
- 2. Accel Schools will go through their scope of work or contract and complete the Criteria boxes in Section 1. The evaluation committee or designated individual will review, edit, and approve the information provided by Accel Schools.
- 3. Sections 2 and 3 should be distributed to the specific "users" of each functional service or staff i.e. principals, executive directors, board treasurers, school operations managers, human resource directors, etc. They will complete the forms and return to the committee or individual designate. (Note this may completed using Survey Monkey or another online tool to administer and collect these sections.)
- 4. The committee or designated individual will collect all three sections and assemble into a single document for distribution to Accel Schools.
- 5. Accel Schools then will complete Section 4 and return to the committee or designated individual.
- 6. The committee or individual will have a meeting with Accel Schools and the BoD's to discuss the overall report. The meeting may be private or an open meeting. (In the event there is a broad audience, feedback on individual performance in Section 3 may be redacted and reviewed in Executive Session.)

The management company (Accel Schools) will exist to help our charter schools avoid four problems that plague many new schools: 1) access to resources, including human capital; 2) slow development of an educational program; 3) diversion of principals' energies into administrative, operational, and financial matters; and 4) lack of economies of scale.

3. Which employees will be employees of Pansophic?

All of our staff members are employees of Accel Schools. The BLRA board does NOT have any employees nor plan to have any in future years.

4. Note that the expansion will have to incorporate new language regarding charter school's contracts with other entities as developed by D49.

We will continue to work with D49 on any expansion documents, contract requirements and any new language needed.



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

BOARD MEETING OF:	November 18. 2015
PREPARED BY:	Cheryl DeGeorge, Principal, Falcon High School
TITLE OF AGENDA ITEM:	Falcon Zone Farm and Ranch Management Course Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** This is a follow on course to the Introduction to Agriculture class currently offered at Falcon High School. It is part of the Agricultural Pathway that we are building at Falcon High School. This class will provide students with practical experience in applying principles of economics, business, marketing, and finance to the management of farm/ranch operation.

**RATIONALE:** This course will consist of in-class work and field experience through a partnership with local ranches, banks, and ranch supply businesses. Students will continue their exploration of Agriculture from a business perspective. Students will study topics to include but not be limited to: acquiring and organizing management information, depreciation and asset valuation, balance sheets, income statements, economic principles, enterprise budgeting, cash flow budgeting, farm business analysis, managing risk and uncertainty, and managing income taxes. Class objectives will also reflect what students are learning as part of the field experience. This is an articulated program and fits nicely with the pathways at FHS.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Over 20 students signed up for the first class in this pathway and many additional students have expressed interest in this particular pathway. Informal student surveys indicated that Animal Science and Farm and Ranch Management were the two highest areas of interest for students in the Introduction class.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Approval of additional CTE courses supports the continued need for development of various academic pathways for Falcon High School Students
Rock #5— Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** Supported through CTE Funding (\$1500.00 year one, \$500.00 per year going forward) **AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After discussion, move this item for action at the December 10<sup>th</sup> meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** October 30, 2015

## Farm and Ranch Management Syllabus

#### **Course Description:**

This course will consist of in-class work and field experience through a partnership with local ranches, banks, and ranch supply businesses. Students will continue their exploration of Agriculture from a business perspective. Students will study topics to include but not be limited to: acquiring and organizing management information, depreciation and asset valuation, balance sheets, income statements, economic principles, enterprise budgeting, cash flow budgeting, farm business analysis, managing risk and uncertainty, and managing income taxes. Class objectives will also reflect what students are learning as part of the field experience.

#### **Core Competencies:**

- Describe management and how to acquire and organize management information
- Compute depreciation using the various methods of calculation
- Complete an operation description, farm business goals, a resource inventory, crop and livestock inventories and a depreciation schedule
- Construct, interpret and analyze a balance sheet, income statement, and cash flow
- Describe economic principles applied to a farm or ranch including a knowledge of production functions, optimum input and output levels, costs, profits, input substitutions and enterprise combinations
- Construct, interpret and analyze an enterprise budget
- Calculate break evens and costs of production and estimate fixed costs
- Construct and interpret a partial budget and then make choices based on the profitability of possible changes
- Describe sources of capital, the use of credit, and sources of loan funds
- Manage types of loans available to agricultural producers
- Analyze a farm business including measuring liquidity, solvency, profitability, and efficiency
- Explain managing risk and uncertainty of income taxes

#### Course Outline:

- I. Farm Management in the 21<sup>st</sup> Century
  - A. Management
    - 1. What is Management
    - 2. Setting Goals
  - B. Acquiring and Organizing Management Information
    - 1. Resource inventory
    - 2. Purpose and us of records
    - 3. Choosing an accounting system
    - 4. Crop and livestock inventory
  - C. Depreciation and Asset Valuation
    - 1. Valuing assets
    - 2. Depreciation
  - D. Balance Sheet
    - 1. Balance sheet format

- 2. Liquidity and solvency ratio analysis
- E. Income Statement
  - 1. Introduction to income statement
  - 2. Profitability ratio analysis
- F. Economic Principles Choosing Production Levels, Choosing Input and Output Combinations and Cost Concepts in Economics
  - 1. Production functions
  - 2. Choosing an optimum level of input use
  - 3. Opportunity, variable and fixed costs
  - 4. Choosing an optimum level of output
  - 5. Production decisions
  - 6. Input and enterprise combinations
- G. Enterprise Budgeting
  - 1. Crop enterprise budgeting
  - 2. Livestock enterprise budgeting
  - 3. Enterprise analysis and break evens
- H. Partial Budgeting
- I. Cash Flow Budgeting
  - 1. Completing a cash flow
  - 2. Uses of a cash flow
- J. Capital and the Use of Credit
  - 1. Sources of capital
  - 2. Types of loans
  - 3. Sources of loan funds
- K. Farm Business Analysis
  - 1. Diagnosing a farm income problem
  - 2. Suggested remedies for a farm income problem
- L. Managing Risk and Uncertainty
  - 1. Sources of risk
  - 2. Risk-bearing ability
  - 3. Decision making under risk
  - 4. Marketing alternatives
- M. Managing Income Taxes
  - 1. Tax accounting methods
  - 2. Tax management strategies

#### Assessments:

Assessments (e.g. unit exams, unit projects, etc.) will constitute 85% of the student's overall achievement grade. Upon return to the student, all assessments will contain both a grade as well as clear and concise teacher feedback in order to inform both student and parent of the justification for the grade received. In addition, rubrics (when applicable) will accompany/be made available for the assessment with the intention of providing additional clarity of the feedback received.

#### **Coursework:**

<u>Coursework (e.g. assignments, quizzes, etc.)</u> will comprise 15% of a student's overall achievement grade.

Upon return to the student, all summative coursework will contain both a grade as well as clear and concise teacher feedback, in order to inform both student and parent of the justification for the grade received. In addition, rubrics (when applicable) will accompany/be made available for the coursework, with the intention of providing additional clarity of the feedback received.

#### Absence/Make-up Policy:

Students are allowed TWO class days to complete coursework items for each class day in which an absence occurs. In the event the assessment/coursework was assigned prior to and ultimately due the class period in which the absence occurred, the student will be expected to make up the assessment/coursework the day upon his/her return to class.

#### Coursework:

- Weekly article review students will select an article related to farming and ranching, read it, and complete a review sheet. The first 15 minutes of class will be dedicated to this assignment. Article reviews will be due the following week.
- Coursework may be given and collected for a grade. Some coursework will require additional time and effort outside of class (homework). It will be the responsibility of the student to ensure that each assignment is completed and turned in on time.
- Unit assessments each unit will have additional assessments that will be assigned accordingly. These assessments may be individual or group assignments, presentations, or exams/quizzes.

#### **Grading:**

See the Falcon High School website for the Competency Grading Rubric

#### **Classroom Rules and Expectations:**

- Show up to class on time and prepared each day.
- Be an active participant in your own learning.
- Set high expectations for yourself and give 100% to meet your expectations.
- Be respectful to all classmates, the teacher, guests, equipment, and facilities.
- Keep safety in mind at all times, especially around equipment and tools. Save horseplay for after school.
- Leave the classroom and facilities as neat as you found them.
- Cell phones and iPods are not allowed in the classroom, unless instructed to use them by the teacher.
- ABSOLUTELY no tobacco, drugs or alcohol at any time anywhere on school property or on field trips. It's the law!
- No pocket knives.

#### **Proper Clothing to be Worn When Working:**

- Clothing should fit properly and not be loose fitting
- Pants and long sleeved shirts should be worn to protect arms and legs
- Jewelry should be removed and stored in a safe place
- Boots or shoes should cover the entire foot

- Long hair must be tied back in a pony-tail
- Safety glasses/goggles must be worn at all times.
- Gloves should be worn to protect hands from burns, sharp materials, or hazardous materials.
- Ear plugs should be worn when working near loud equipment
- Face masks should be worn when working with hazardous materials

<sup>\*</sup>We reserve the right to make adjustments to the course and schedule when in the best interest of the class.



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Cheryl DeGeorge, Principal, Falcon High School
TITLE OF AGENDA ITEM:	Falcon Zone Animal Science Course Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** This is a follow on course to the Introduction to Agriculture class currently offered at Falcon High School. It is part of the Agricultural Pathway that we are building at Falcon High School. This class will provide students with the opportunity to study the basic fundamentals of livestock production pertaining to breeding, genetics, nutrition, health and physiology of beef, sheep, swine, dairy and horses. Some small animal studies will also be included.

**RATIONALE:** This course will consist of in-class work and field experience through a partnership with a local equestrian center and veterinary clinic. Students will continue their exploration of Agriculture, fundamentals of livestock production pertaining to breeding, genetics, nutrition, health and physiology of beef, sheep, swine, dairy and horses. Some small animal studies will also be included. They will identify the scientific connection between each of the learning objectives to include, but not limited to: issues and trends affecting the field of animal science, livestock nutrition, animal health, reproduction, breeding, and genetics. Class objectives will also reflect what students are learning as part of the field experience. This is an articulated program and fits nicely with the pathways at FHS.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Over 20 students signed up for the first class in this pathway and many additional students have expressed interest in this particular pathway. Informal student surveys indicated that Animal Science and Farm and Ranch Management were the two highest areas of interest for students in the Introduction class.

IMPACTS ON THE DISTRICT'S STRATEGIC PRIORITIES—THE RIG ROCKS.

IMITACIS ON THE DISTRICT SSTRAIL	OTO THE OWNER AND STREET
Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	Approval of additional CTE courses supports the continued need for development of various academic pathways for Falcon High School Students
Rock #5— Customize our educational systems to launch each student toward success	

<u>FUNDING REQUIRED:</u> Supported through CTE Funding (\$7500.00 year one, \$500.00 per year going forward) **AMOUNT BUDGETED:** 

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move to December 10<sup>th</sup> regular board meeting for action.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** November 6, 2015

## Animal Science Syllabus

#### **Course Description:**

This is a follow on course to the Introduction to Agriculture class currently offered at Falcon High School. It is part of the Agricultural Pathway that we are building at Falcon High School. This class will provide students with the opportunity to study the basic fundamentals of livestock production pertaining to breeding, genetics, nutrition, health and physiology of beef, sheep, swine, dairy and horses. Focuses on the Animal Science Industry in general and each species industry in regard to history, current situation, and future direction. Some small animal studies will also be included.

#### **Core Competencies:**

- Explain the global perspective of animal science
- Explain the structure of animal science in the United States
- Explain current trends in consumption and consumer habits
- Explain current trends in production and marketing of various species
- Describe the economic impact of the animal science industry
- Construct, interpret and analyze an enterprise budget
- List and define the six essential nutrients and the function s of nutrients and feeds
- Identify list and explain the parts and functions of the digestive tract of each farm species discussed.
- Compare and contrast monogastric and ruminant digestive tracts
- Explain when deficiency symptoms are likely to occur with the essential nutrients
- Define the basic terms associated with the immune system and their functions
- List the three ways that diseases are classified and the common routes of medication
- List and define the common livestock biological and explain the factors involved in keeping livestock healthy
- Identify and define the function of the parts of the male and female reproductive tract for the animal discussed
- Explain the fundamental principles of genetics
- List and explain the major breeding systems utilized in animal agriculture
- Explain the production cycle of each species and the common reproductive management schemes for each species.

#### **Course Outline:**

- I. Class Orientation
- II. History and Development of Animal Science Industry
- III. Animal Science Industry
  - A. Livestock and poultry density
  - B. Animal genetics industry
  - C. The feed industry
  - D. Veterinarians and animal health
  - E. Facilities and equipment
  - F. Markets, processors, restaurants and food retailers

- G. Government Agencies and private organizations
- IV. Animal Nutrition
  - A. Nutrients and their sources
  - B. The digestive and metabolic systems
  - C. Nutrition of nonruminants and ruminants
  - D. Nutrition of horses and ponies
  - E. Evaluation of feeder animals
  - F. The feeding enterprise
- V. Animal Reproduction and Genetics
  - A. Physiology of reproduction
  - B. Management regime and reproductive efficiency
  - C. Genetics
  - D. Heritable and genetic improvement
  - E. Evaluation of breeding animals
  - F. Mating systems
- VI Animal Health
  - A. Economic and safety concerns
  - B. Disease
  - C. Predation
  - D. Toxins and poisons
  - E. Immunity and vaccination
  - F. Typical herd health programs
  - G. The role of veterinarians
- VII Beef and dairy industry
- VIII. Pork industry
- IX. Poultry Industry
- X. Meat as food
- XI. Horse Industry and companion animals
- XII. Introduction to Small Animal Health
  - A. Some breeds and characteristics

#### **Assessments:**

<u>Assessments</u> (e.g. unit exams, unit projects, etc.) will constitute 85% of the student's overall achievement grade. Upon return to the student, all assessments will contain both a grade as well as clear and concise teacher feedback in order to inform both student and parent of the justification for the grade received. In addition, rubrics (when applicable) will accompany/be made available for the assessment with the intention of providing additional clarity of the feedback received.

#### **Coursework:**

<u>Coursework (e.g. assignments, quizzes, etc.) will comprise 15% of a student's overall achievement grade.</u>

Upon return to the student, all summative coursework will contain both a grade as well as clear and concise teacher feedback, in order to inform both student and parent of the justification for the grade received. In addition, rubrics (when applicable) will accompany/be made available for the coursework, with the intention of providing additional clarity of the feedback received.

#### Absence/Make-up Policy:

Students are allowed TWO class days to complete coursework items for each class day in which an absence occurs. In the event the assessment/coursework was assigned prior to and ultimately due the class period in which the absence occurred, the student will be expected to make up the assessment/coursework the day upon his/her return to class.

#### Coursework:

- Weekly article review students will select an article related to farming and ranching, read it, and complete a review sheet. The first 15 minutes of class will be dedicated to this assignment. Article reviews will be due the following week.
- Coursework may be given and collected for a grade. Some coursework will require
  additional time and effort outside of class (homework). It will be the responsibility of the
  student to ensure that each assignment is completed and turned in on time.
- Unit assessments each unit will have additional assessments that will be assigned accordingly. These assessments may be individual or group assignments, presentations, or exams/quizzes.

#### **Grading:**

See the Falcon High School website for the Competency Grading Rubric

#### **Classroom Rules and Expectations:**

- Show up to class on time and prepared each day.
- Be an active participant in your own learning.
- Set high expectations for yourself and give 100% to meet your expectations.
- Be respectful to all classmates, the teacher, guests, equipment, and facilities.
- Keep safety in mind at all times, especially around equipment and tools. Save horseplay for after school.
- Leave the classroom and facilities as neat as you found them.
- Cell phones and iPods are not allowed in the classroom, unless instructed to use them by the teacher.
- ABSOLUTELY no tobacco, drugs or alcohol at any time anywhere on school property or on field trips. It's the law!
- No pocket knives.

#### **Proper Clothing to be Worn When Working:**

- Clothing should fit properly and not be loose fitting
- Pants and long sleeved shirts should be worn to protect arms and legs
- Jewelry should be removed and stored in a safe place
- Boots or shoes should cover the entire foot
- Long hair must be tied back in a pony-tail
- Safety glasses/goggles must be worn at all times.
- Gloves should be worn to protect hands from burns, sharp materials, or hazardous materials.
- Ear plugs should be worn when working near loud equipment

• Face masks should be worn when working with hazardous materials

\*We reserve the right to make adjustments to the course and schedule when in the best interest of the class.



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Sand Creek High School
TITLE OF AGENDA ITEM:	Proposed new courses
ACTION/INFORMATION/DISCUSSION:	Introduction to Communication Studies (new course)

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** SCHS is launching a new School of Business. An essential part of this is our Business Communication pathway/plans of study. The beginning course for this would be Introduction to Communication Studies.

**RATIONALE:** Differentiating our instructional pathways will allow us to better serve student needs.

**RELEVANT DATA AND EXPECTED OUTCOMES:** Communication is an ELA Common Core standard so this pathway helps us meet the requirements for this standard. This pathway will increase college and career readiness and appeal to a range of students that we currently do not serve. Communications skills are necessary for the 21st century learner.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	The SCHS School of Business will be the best and most relevant preparation for students to further their college and career aspirations. Who doesn't want to work for the best program?
Rock #4— Grow a robust portfolio of distinct and exceptional schools	The School of Business will provide a distinctive opportunity for students to find relevance and engagement in their educational experience.
Rock #5— Customize our educational systems to launch each student toward success	The School of Business classes will be taught under the Personalized Learning initiative and platform. This will allow for student voice, choice, path and pace.

**FUNDING REQUIRED:** none needed **AMOUNT BUDGETED:** Zone FTE

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After discussion, move this item for action at the December 10<sup>th</sup> regular board meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** November 6, 2015

## INTRODUCTION TO COMMUNICATIONS STUDIES SCHS

#### **TOPICAL OUTLINE:**

- I. Introduction to the interpersonal communication process
  - A. Models of communication
  - B. Elements of the interpersonal process
  - C. The fundamental nature of communication
  - D. Characteristics of the competent communicator
  - E. The role of technology in effective communication
  - F. Barriers to effective communication
- II. Communication and the self
  - A. Definition and analysis of self-concept
  - **B.** Evaluation of self-concept

#### III. Perception

- A. Stages in the perceptual process
- **B.** Influences on perception
- C. Accuracy and inaccuracy of perception
- D. Perception checking for greater understanding
- E. Using empathy to improve communication

#### IV. Emotions

- A. The nature of emotions
- B. Emotional expression in interpersonal relationships

#### V. Listening

- A. The listening process
- B. Types of listening in interpersonal contexts
- C. Barriers to effective listening
- D. Effective listening behaviors

#### VI. Language

- A. Nature of language
- B. Impact of language

#### VII. Nonverbal communication

- A. Definition of nonverbal communication
- B. Types of nonverbal communication
- C. Practical applications of nonverbal communication
- D. The role of culture in nonverbal communication

#### **VIII. Communication and relationships**

- A. Relational development, maintenance, and deterioration
- B. Guidelines for effective self-disclosure
- C. Supportive and defensive styles of communication

#### IX. Conflict management

- A. Nature of conflict
- **B.** Conflict styles
- C. Conflict resolution

#### X. Gender (as it relates to)

- A. Self
- **B. Emotions**
- C. Perception

- D. Listening
- E. Language
  F. Nonverbal communication
  G. Relationships
- H. Conflict
- XI. Culture (as it relates to) A. Self

  - **B. Emotions**

\*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\*

	The School of Business at Sand Creek High School				
	Business Communication				
Requirement	<u>Sales</u>	Public Relations	Marketing		
Grade 9	Intro to Business/ Intro to Communication	Intro to Business/ Intro to Communication	Intro to Business/ Intro to Communication		
Grade 10	Principles of Finance/Business Elective	Principles of Finance/Business Elective	Principles of Finance/Business Elective		
Grade 11	Job Shadow/Electives	Job Shadow/Electives	Job Shadow/Electives		
Grade 12	Internship/Electives/CE	Internship/Electives/CE	Internship/Electives/CE		
Electives	Marketing I Customer Service (cert) DECA Advertising, Sales, and Promotion Business Communication Intro to Social Media	Public Speaking Intercultural Communication Human Resource Management Business Communication	Marketing I Marketing II Graphic Design I Graphic Design II Digital Marketing/SEO Sports and Entertainment Marketing Advertising, Sales, and Promotion Business Communication Intro to Social Media		

\*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DRAFT\* \*DR



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

BOARD MEETING OF:	November 18, 2015	
PREPARED BY:	Nicole Sides	
TITLE OF AGENDA ITEM:	New Course Proposal: IB DP Sports, Exercise and Health	
	Science	
ACTION/INFORMATION/DISCUSSION:	Discussion	

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Sand Creek High School will continue to strengthen its Advanced Academic Pathway and IB program. According to our current career cluster survey, this area is our second most desired career path by students.

**RATIONALE:** Because of the draw down of our AP offerings, we need to increase our one year higher level science offerings. Most IB DP classes are two years but we want to meet the needs of students who may only want a one-year course.

**RELEVANT DATA AND EXPECTED OUTCOMES:** An increase in students taking the IB at SCHS and it will serve the needs and interests of a student population that we are currently not serving.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment		
Rock #2—Research, design and implement programs for intentional community participation		
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	As in all of our pathways, we intend to be the best at what we do and what we offer for students. Our programs will be in high demand and will produce high engagement and achievement.	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	This class will be a one-year SL (standard level) offering in the IB Diploma Program that resides in our Advanced Academic pathway. It will also enhance our Sports and Entertainment marketing courses in the Business Pathway and our emerging Sports Science pathway.	
Rock #5— Customize our educational systems to launch each student toward success	This class will help facilitate our aims for student voice, choice, path and pace.	

**FUNDING REQUIRED:** Existing FTE **AMOUNT BUDGETED:** None

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move this item for action at the December 10<sup>th</sup> regular board meeting.

**APPROVED BY:** Peter Hilts, Chief Education Officer **DATE:** 11/11/2015

#### IB DP Sports, Exercise and Health Science SL

#### Course Description:

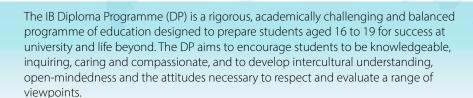
Part of the International Baccalaureate Diploma Programme, this is a yearlong class. The SEHS course incorporates the disciplines of anatomy and physiology, biomechanics, psychology and nutrition, which are studied in the context of sport, exercise and health. A combination of syllabus content and experimental work provides the opportunity for students to acquire the knowledge and understanding necessary to apply scientific principles and analyze human performance. The SEHS course has strong international dimensions such as international sporting competition and the international bodies that regulate them. Ethical issues that exist within sporting competitions are considered. The comprehensive curriculum provides excellent preparation for university courses including those specifically related to Sport, Sports Science or Physical Education. This unique class will prepare students for the IB exam. NOTE: Non-IB Diploma Program students may take this course and examine for college credit. HEAR, NCAA

# International Baccalaureate Diploma Programme Subject Brief

#### Sciences:

Sports, exercise and health science – Standard level

First assessments 2014 - Last assessments 2020



To ensure both breadth and depth of knowledge and understanding, students must choose at least one subject from five groups: 1) their best language, 2) additional language(s), 3) social sciences, 4) experimental sciences, and 5) mathematics. Students may choose either an arts subject from group 6, or a second subject from groups 1 to 5. At least three and not more than four subjects are taken at higher level (240 recommended teaching hours), while the remaining are taken at standard level (150 recommended teaching hours). In addition, three core elements—the extended essay, theory of knowledge and creativity, action, service—are compulsory and central to the philosophy of the programme.

These IB DP subject briefs illustrate four key course components.

I. Course description and aims

II. Curriculum model overview



III. Assessment model IV. Sample questions

#### I. Course description and aims

The IB DP course in sports, exercise and health science standard level (SL) involves the study of the science that underpins physical performance. The course incorporates the traditional disciplines of anatomy and physiology, biomechanics, psychology and nutrition. Students cover a range of topics and carry out practical (experimental) investigations in both laboratory and field settings. This provides an opportunity to acquire the knowledge and understanding necessary to apply scientific principles and critically analyse human performance. Where relevant, the course will address issues of international dimensions and ethics by considering sport, exercise and health relative to the individual in a global context.

The aims of the sports, exercise and health science SL course are to:

- provide stimulating and challenging opportunities for scientific study and creativity within a global context
- provide a body of knowledge, methods and techniques that characterize science and technology
- enable students to apply and use a body of knowledge, methods and techniques that characterize science and technology
- develop an ability to analyse, evaluate and synthesize scientific information
- engender an awareness of the need for, and the value of, effective collaboration and communication during scientific activities
- develop experimental and investigative scientific skills
- develop and apply the students' information and communication technology skills in the study of science
- raise awareness of the moral, ethical, social, economic and environmental implications of using science and technology
- develop an appreciation of the possibilities and limitations associated with science and scientists
- encourage an understanding of the relationships between scientific disciplines and the overarching nature of the scientific method.

#### II. Curriculum model overview

Component	Recommended teaching hours
Core	80
Topic 1: Anatomy	7
<ul> <li>The skeletal system</li> </ul>	
The muscular system	
Topic 2: Exercise physiology	17
<ul> <li>Structure and function of the ventilatory system</li> </ul>	
• Structure and function of the cardiovascular system	
Topic 3: Énergy systems	13
<ul> <li>Nutrition</li> </ul>	
<ul> <li>Carbohydrate and fat metabolism</li> </ul>	
<ul> <li>Nutrition and energy systems</li> </ul>	
Topic 4: Movement analysis	15
Neuromuscular function	
Joint and movement type	
• Fundamentals of biomechanics	1.5
Topic 5: Skill in sport  • The characteristic and classification of skill	15
Information processing	
Principles of skill learning	
Topic 6: Measurement and evaluation of	13
human performance	13
Statistical analysis	
Study design	
Components of fitness	
Principles of training programme design	



Option	30
Students are required to study any two of four	
options.	
A. Optimizing physiological performance	15
B. Psychology of sport	15
C. Physical activity and health	15
D. Nutrition for sport, exercise and health	15
Internal assessment	40

#### III. Assessment model

Demonstrate an understanding of:

- scientific facts and concepts
- scientific methods and techniques
- scientific terminology
- methods of presenting scientific information.

#### Apply and use:

- scientific facts and concepts
- scientific methods and techniques
- scientific terminology to communicate effectively
- •appropriate methods to present scientific information.

#### Construct, analyse and evaluate:

- hypotheses, research questions and predictions
- scientific methods and techniques
- · scientific explanations.

Demonstrate the personal skills of cooperation, perseverance and responsibility appropriate for effective scientific investigation and problem solving. Demonstrate the manipulative skills necessary to carry out scientific investigations with precision and safety.

#### Assessment at a glance

Type of assessment	Format of assessment	Time (hours)	Weighting of final grade (%)
External		3	76
Paper 1	30 multiple-choice questions on the core syllabus.	.75	20
Paper 2	A: Students answer one data-based question and several short-answer questions on the core. B: Students answer one of three extended-response question on the core.	1.25	32
Paper 3	Several short-answer questions (all compulsory) in each of the two options studied.	1	24
Internal		40	24
Investigations	A mixture of short- and long-term investigations.	30	
Group 4 project	Interdisciplinary project. Assessed for personal skills only.	10	

#### IV. Sample questions

- 1. At rest, the arterio-venous oxygen difference is approximately 5 mL of oxygen per 100 mL (dL) of blood. What happens to this figure when someone participates in moderately intense exercise?
- 2. Outline the general characteristics that are common to muscle tissue.
- 3. Caffeine is one nutritional ergogenic aid that may be used by athletes during competition.
  - Identify two other nutritional ergogenic aids.
  - Discuss the possible contributions of caffeine to an athlete's training and competition performance.
  - · Define the term glycemic index.
  - Explain the relevance of GI with regard to the performance of endurance athletes during and after competition.

About the IB: For over 40 years the IB has built a reputation for high-quality, challenging programmes of education that develop internationally minded young people who are well prepared for the challenges of life in the 21st century and able to contribute to creating a better, more peaceful world.

For further information on the IB Diploma Programme, visit: **http://www.ibo.org/diploma/** Complete subject guides can be accessed through the IB Online Curriculum Center (OCC), the IB university and government official system, or purchased through the IB store: **http://store.ibo.org** 

To learn more about how the IB Diploma Programme prepares students for success at university, visit: **www.ibo.org/recognition** or email: **recognition@ibo.org** 

Signed in as: Audra Lane Sand Creek High School - Colorado Springs [My\_Account]

### **Reports**

## **View Report**

Print | Save | Export | Return to Your Reports

#### **Career Cluster Survey**

This report presents the ranking of Career Clusters suggested by the Career Cluster Survey. The percentages may add up to more than 100% because user results may include more than one top Career Cluster.

Created: November 11, 2015

Site: Sand Creek High School - Colorado Springs

Reporting Data: Last refreshed on 11/10/2015 at 08:00:00PM (PST)

Time Frame: Jul 01, 2015 - Nov 11, 2015

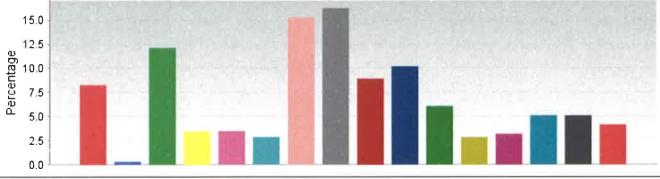
Include only active accounts within this time frame

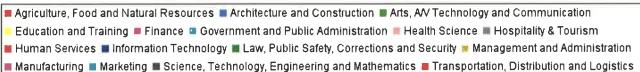
Total Accounts: 1048

#### Usage

	Number of accounts	Completed the Career Cluster Survey	%
Total	1,048	<u>314</u>	30%







#### Sand Creek High School - Colorado Springs

Completed the Career Cluster Survey: 314 (100%)

Cluster	Count	%
Hospitality & Tourism	<u>51</u>	16.2%
Health Science	48	15.3%
Arts, A/V Technology and Communication	38	12.1%



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Human Resources Department Staffing Plan
ACTION/INFORMATION/DISCUSSION:	Information

#### BACKGROUND INFORMATION, DESCRIPTION OF NEED:

Over the past several years, the administration focused efforts on refining the district's human resources (HR) function and increasing capacity and expertise in HR's areas of service. A recent vacancy in the HR staff provided an opportunity to evaluate and improve the department staffing model. The new organizational structure organizes the work to maximize support to key employee groups, yet anticipates continued cross training and teamwork.

The staffing plan also includes new or revised job descriptions. The director of human resources asks the Board to approve the job descriptions.

#### **RATIONALE:**

Agile organizations seize opportunities to adjust and maximize resources. The HR department staffing plan seeks to do that. The plan also provides an opportunity to add leadership capability and capacity; this supports continuous improvement and succession planning.

#### RELEVANT DATA AND EXPECTED OUTCOMES:

The proposed staffing plan will increase the capacity of the HR department with limited increase in personnel cost. The plan also expands our leadership capability by adding new a new level of experience and expertise.

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

INIT HOTO OIL THE DISTRICT SOTRITT	THE DIG ROCKS.
Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	As a matter of building trust with stakeholders, the staffing plan seeks to maximize fiscal and human resources.
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	The staffing plan builds upon HR's focus on providing excellent service to district staff and leaders.
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:** \$15,000 **AMOUNT BUDGETED:** N/A

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move the job descriptions for approval at the December 10, 2015 Board meeting.

**APPROVED BY:** Brett Ridgway, Chief Business Officer **DATE:** November 4, 2015



## **HUMAN RESOURCES MANAGER**

Job Title:	Human Resources Manager	Rela	ted Organization Chart
Initial:	December 2015		
Revised:			Director of
Work Year:	260 Days		Human Resources
Office:	Business		
Department:	Human Resources	I	Human Resources
Reports To:	Director of Human Resources		Manager
FLSA Status:	Exempt		
Pay Range:	Prof/Tech Range 3		

#### **SUMMARY**

The Human Resources Manager (HRM), under the direction of the Director of Human Resources (DoHR), provides leadership in various areas of human resources (HR) including supervising employment activities, advising supervisors in all aspects of performance management, acting on employee complaints or grievances, ensuring compliance with employment laws and regulations, recommending and coordinating employee training activities, maintaining employee records.

#### ESSENTIAL DUTIES & RESPONSIBILITIES

- Manages various Human Resources functions including staffing, staff licensure and qualification, performance management, employee relations, job analysis and job description development/maintenance, and employee communications
- Supervises the hiring process for assigned employee groups through oversight of personnel requests and
  job postings, screening and interviewing processes, reference checks, criminal background checks, job
  offers, and employee orientation
- Supervises salary placement for new hires and ongoing salary adjustments/movement on the pay schedule for assigned employee groups
- Effectively implements employee relations strategies, ensuring consistent interpretation and implementation of policies and procedures throughout the organization
- Conducts internal investigations as directed by the Director of HR; reports findings to the Director for disposition and other stakeholders as required
- Provides education, advice and support to leaders on the legal requirements, documentation and initiation of discipline and discharge procedures
- Designs and delivers HR-related training to district stakeholders on an as-needed basis; may include development of program-specific curriculum and relevant resource material

#### DISTRICT #49 BOARD APPROVED JOB DESCRIPTION



- Leads recruitment efforts for assigned employee groups, including attending job fairs and conferences, developing advertising, reviewing résumés, and networking
- Serves as a backup for the DoHR in various matters as directed
- Leads the development of procedures and processes to ensure the HR department provides efficient and effective services to stakeholders
- Performs other related duties as assigned or requested

#### **Supervisory Responsibilities:**

Directly supervises two or more Human Resources staff members. Supervisory responsibilities include selection and training; planning, assigning and directing work; observing and evaluating performance; staff development; corrective communication and discipline. Carries out supervisory responsibilities in accordance with the organization's policies and applicable laws.

#### **Budget Responsibilities:**

This position may assist with budget development, but has no direct budget responsibility.

#### **QUALIFICATIONS**

#### **Education & Training:**

Bachelor's degree, preferably in Human Resource Management or other business related area

#### **Experience:**

#### **REQUIRED**

- Three to five years of exempt level Human Resources experience required
- Experience in staffing, employee relations, and the application of employment laws to real work situations
- Working knowledge of major employment laws and regulations

#### PREFERRED:

- Prior supervisory experience
- Experience advising senior leaders regarding policies, laws, regulations and personnel matters
- Experience developing and delivering effective training programs
- Experience performing workplace investigations
- Experience in position control, job analysis/design, and job description development

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

- Strong customer focus
- Ability to assess and provide solutions to complex personnel problems
- Demonstrated ability to present information clearly, confidently and effectively
- Strong collaboration and partnering skills
- Strong sense of right and wrong as it relates to business ethics and treating people respect fully
- Ability to work well with others in a diverse educational community
- Demonstrated knowledge of MS Office and web-based computer applications
- Exceptional written and verbal communication skills
- Ability to effectively manage multiple priorities requiring critical thinking and complex problem solving

#### **Certificates, Licenses, & Registrations:**

Human Resources (PHR, SPHR, SHRM-CP, SHRM-SCP) certification preferred

#### DISTRICT #49 BOARD APPROVED JOB DESCRIPTION



#### OTHER WORK FACTORS

The physical demands, work environment factors and mental functions described herein are representative of those that an employee will experience while performing the essential functions of this job.

#### **Physical Demands:**

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

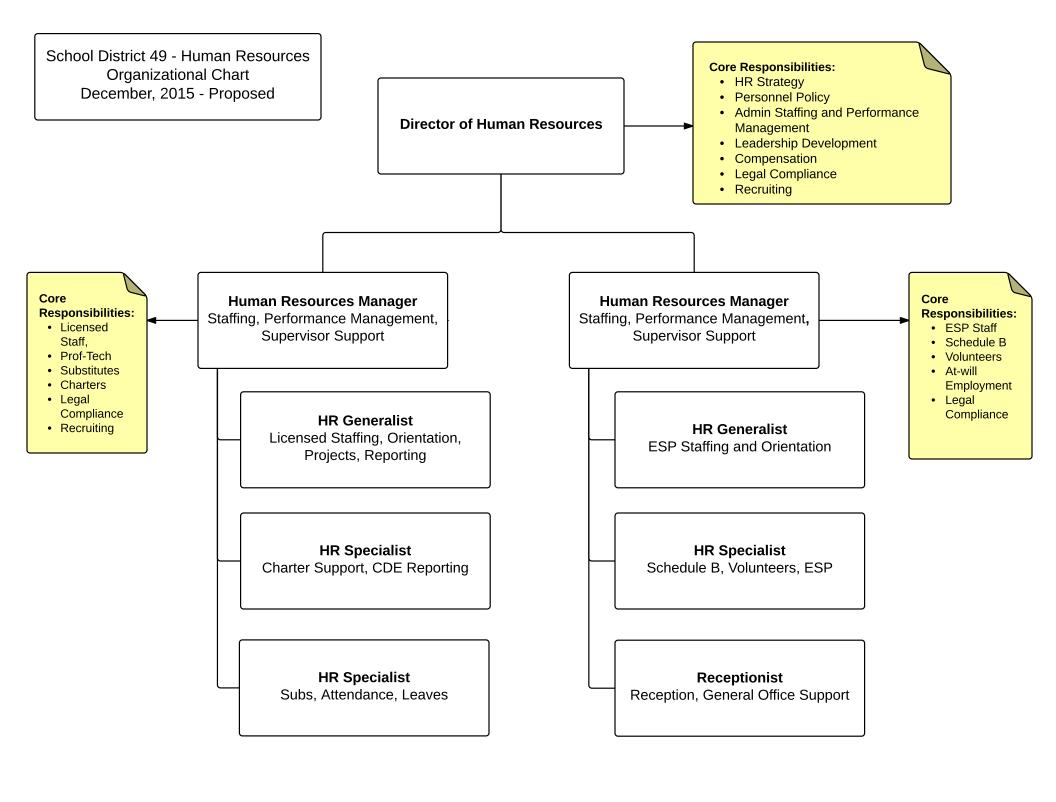
#### **Work Environment:**

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

#### **Mental Functions:**

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

School District 49 - Human Resources Organizational Chart December, 2015 - Current **Director of Human Resources Human Resources Manager HR Generalist** Staffing, Performance Management, ESP Staffing and Orientation Supervisor Support **ESP Staff Liaison Professional Staff Liaison** Licensed Staffing, Orientation, Licensed, Administrative and Projects, Reporting Prof/Tech Employment **HR Specialist HR Specialist** Schedule B, Volunteers, ESP Charter Support, CDE Reporting **HR Specialist** Receptionist Subs, Attendance, Leaves Reception, General Office Support





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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Chief Officers
TITLE OF AGENDA ITEM:	Monthly Chief Officer Reports
ACTION/INFORMATION/DISCUSSION:	Information

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

**RATIONALE:** To provide timely information to the board.

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

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	Major Impact
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	Trujor Impuet
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:** November 6, 2015



## **Department:** Falcon Zone

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

#### **Current and Ongoing Activity**

Falcon Zone Improvement Plan (Best District; Portfolio of Schools; Primary Literacy; 49 Pathways): The Falcon Zone Leadership Team is currently crafting a zone action plan for achieving the student performance goals of 90%+ literacy proficiency for 3<sup>rd</sup> grade, and 21+ ACT composite average for 11<sup>th</sup> grade students in spring of 2016. In forming the plan, our group is using a couple of resources to help in creating appropriate strategies. We have studied four leadership "frames," or perspectives, and how we can use them to move through stages of change with our staff. We are now identifying the specific activities we will initiate (as soon as possible) and sustain during the year in order to get the results we want for students. This involves working through stages of change including: 1) Sense of urgency; 2) Strong guiding team; 3) Uplifting vision and strategy; and 5) Remove obstacles and empower people to move forward. We are also looking at some important pieces of data to help us understand the nature of the current state, such as DIBELS Next beginning levels and progress monitoring scores, and 9<sup>th</sup> grade performance on a beginning of the year Algebra Readiness Test.

Falcon Zone Leadership Team (Best District; Trust; Community; Cultural Compass) At the same time, our leadership group is continuing to work towards strengthening collaboration and cohesiveness. In surveying individual administrators on the team after each meeting, as well as analyzing responses to a recent survey of perceptions about our team/group characteristics, results are positive in terms of group commitment, validity of the team's existence and smooth functioning within the time spent together. Areas to be explored, in order to build an even stronger and more productive team, include moving away from being a collection of individuals, gaining more clarity of tasks, and enhancing an aligned purpose. In order to make the change needed for ongoing success with students, our Falcon Zone Leadership Team must be a high performing team, and model the process for teachers, students, parents and community.

#### **Upcoming Activity**

Team Goal (Best District; Community; Trust; Cultural Compass): The Falcon Zone Leadership Team will be addressing the goal of increased two-way communication to strengthen community and broaden understanding for parents and staff, during upcoming collaborative sessions. Analysis of professional development feedback, consistency and frequency of classroom walk-throughs based on recent training, and identification of key instructional elements will also be a focus (our other team goal).

Evaluation Council (Best District; Trust; Portfolio of Schools; Every Student; Cultural Compass): The Falcon Zone Evaluation Council is meeting on Nov. 5. The purpose of the meeting is to gather feedback and input regarding the overall educator evaluation processes to date, and discuss key considerations, concerns or questions regarding the Measures of Student Learning component of the rating system. RANDA, the Colorado On-line Performance Management System, will also be reviewed to check for overall satisfaction with the new method for managing observations, documenting evidence on the rubric and ensuring follow-up conversations.

## **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**

Schools are now entering the second quarter of their second year operating under the primary literacy initiative. On October 12<sup>th</sup> principals and assistant principals were given the opportunity to collaborate across the zone elementary schools around their progress in reading. Each school now has a dedicated intervention block where teachers and interventionists have the opportunity to remediate or extend reading lessons on a consistent basis. Progress monitoring consistency and accuracy has also been a focus for all three elementary schools as well. The zone is beginning to see more students leaving the at risk category than since the initiative began.

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

#### **Assessment Work**

POWER Zone has completed administering the Aspire assessments (9th-10th) and these will be graded and analyzed by Thanksgiving. Beacon testing (2nd-8th) is complete and all assessments will be graded 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 its 3<sup>rd</sup> round of feedback in their Performance Dashboard work. After the zone leader finished attending all 5 school's School Accountability Committee meetings and asked stakeholders to review the ZIA feedback, 5-7 performance indicators were chosen by each stakeholder. These measures went back to the Zone Innovation Assembly on October 27th where members began to make some decisions on what indicators will be included in the final performance dashboards. This information will then 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 Reponses: 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 continue to integrate these action steps into their unified improvement plans.

## **Department: Horizon Middle School**

#### **Upcoming Activity**

The week after fall break was an exciting one at Horizon, with lots of fun activities planned for students. On Wednesday October 28<sup>th</sup> we hosted a pumpkin carving/decorating event open to all students. Following that event on Thursday October 29<sup>th</sup> Horizon had their first "Hauntcert" (Halloween Concert). The performance incorporated music from our band, choir and orchestra departments. Students dressed up in costume. Immediately following the concert our "Treat-Street" opened up for fun trick or treating through the school hallways. Students were allowed to wear Halloween concerts to school on Friday October 30<sup>th</sup> as long as it was compliant with the school dress code.

November 1st Horizon began collecting non-perishable food items and cash donation for Care & Share for the Harvest of Love food drive.

On November 11<sup>th</sup> Horizon hosted its 9<sup>th</sup> annual Veterans Day assembly. The assembly kicked off at 8:30am with a special guest speaker, and performances by the HMS band and choir. Refreshments and baked goods were available after the assembly for all past and present military. This assembly was open to the entire community.

## **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. 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/

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

• The Daily-5 model, an integrated literacy instruction and classroom management system for reading and writing, is firmly implemented in every classroom at BLRA. A book study of <u>The CAFE</u>

<u>Book: Engaging All Students in Daily Literacy Assessment & Instruction</u> is underway, and includes instruction on how to implement the next step in the Daily-5 model.

• Students of the Falcon Homeschool Rubik's Cube Club swept the solo competition at the "You Can Do

The Cube" statewide tournament, placing 1st, 2nd, and 3rd!

• The Social Studies/Language Arts teacher at PLC is working with TEAM Coaches to develop a middle school online/blended Humanities Course. This course does not exist in the Fuel Ed

curriculum. It is being created in the hopes it will benefit other schools.

• As part of PPSEL's research on Critical Thinking, teachers are participating in a book club. "The Art

of Inquiry" teaches questioning strategies for use in the classroom. It will offer learning skills that

help students engage in content more effectively.

• SSAE is working with TEAM Coach, Rochelle Kohlhouse on an online/blended Earth Science course

for their 10th grade students.

**Upcoming Activity** 

BLRA open enrollment for the 2016-2017 year will begin November 1, 2015, and run through February 28,

2016. The lottery will be held March 31, 2016 at 6pm in the BLRA library.

GOAL Academy will begin using Star 360 Assessments to track student growth in Fall, Winter, and Spring.

The NHS at SSAE will be holding their 4th Annual Clothing Drive. Gently used donations are being

accepted November 2-11, from 8am to 3pm.

**Department:** Learning Services

**Current and Ongoing Activity** 

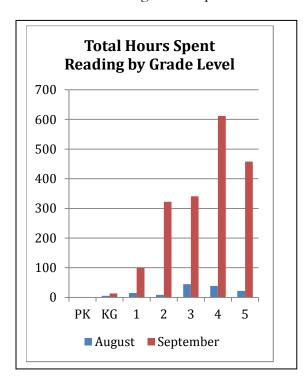
4

Assessment: Kristy Rigdon and Daniel DeJesus have been preparing for the administration of WIDA Access for English Language Learners in coordination with Martina Meadows and Colorado Computer Support (CCS). Technical requirements needed to support this assessment have been defined and a test schedule developed. Testing will commence in January 2016 and end later that same month. Daniel will also be working on supporting the WIDA Access assessment for GOAL Academy, interfacing with GOAL Academy technical liaison Randy Pischel during week of October 25–30.

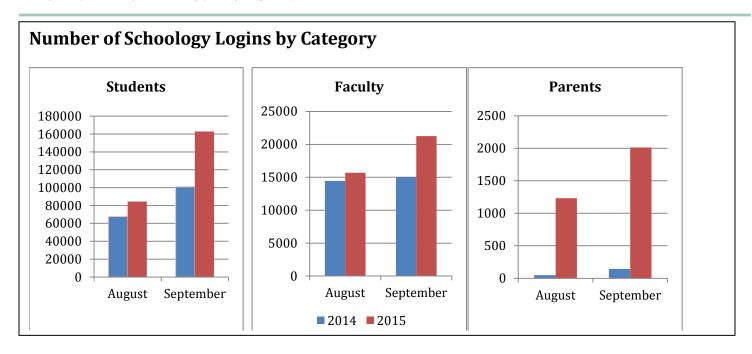
PARCC Scores for 2015 are anticipated to be released and embargoed shortly after the November State Board of Education Meeting.

**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.

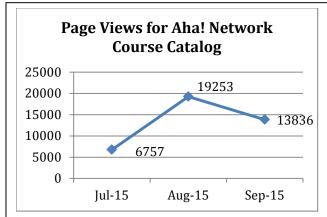
Kristy Rigdon in collaboration with the Colorado Department of Education Literacy Unit will host two sessions of the READing Foundations Academy beginning November 12. This 21-hour course for elementary educators provides teachers with the latest in literacy instruction research and hands-on practice with instructional strategies to improve student literacy.

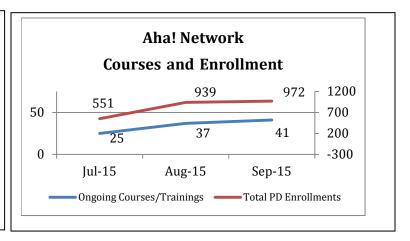


**Schoology:** Amber Whetstine, Brian Green and Annette Romero coordinated a state-wide conference intended to connect Schoology users across Colorado. The October 21 event included a keynote address from Schoology's CEO and breakout sessions presented by D49 teachers and leaders. Over 120 attendees participated in the event.



#### Aha! Network:





**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 presented along with Peter Hilts and Mary Perez at the National Alliance of Concurrent Enrollment Partnerships conference in Denver, October 26.

Instructional Technology: October was a great month for getting teachers immersed in technology integration professional development. D49 had significant attendance at the Colorado Google Apps for Education Summit at Monarch High School in Boulder Colorado. Teachers from 10 schools including over 30 teachers, principals, and zone leaders engaged at the conference. John Litchenberg also hosted and organized the October Colorado Mobile Collaborative at Springs Studio for Academic Excellence. Fifteen members participated from as far West as Cripple Creek as far North as Denver.

John Litchenberg attended the School Dude University where he was able to connect with developers of our software. As a result he was able to learn the best ways to add and track over 4000 of the district's Apple assets. John also worked with School Dude to develop a custom script to gather feedback on help-desk performance.

Firewall training for all administrators in the district is complete. Each school now gets a custom daily report of all suspicious internet searches in the building. Administrators love the new data and have seen a decrease in the report size as they have begun meeting with students who have activity logged on the report.

CCS has been at work conducting wireless capacity testing on recently purchased access points from Meraki and other vendors to determine the best fit for wireless devices in the district, Kindles in particular at Falcon High School. At the same time, wireless access point re-purposing is in progress at Skyview Middle School and Ridgeview Elementary. The project for core network switch replacement at the three high schools has been completed by CCS network administrator. Implementation of ITAM Asset Management software through SchoolDude has begun with the goal of acquiring a preliminary report on technology assets across the district the week of October 25.

#### **Upcoming Activity**

**Assessment:** Colorado Alternative Assessments (CoAlt/DLM) impact a small number of students in D49, yet the planning and preparation requirements are just as impacting as PARCC or CMAS. The assessment team has begun collaborating with the special education team to prepare for CoAlt and DLM administration in March and April. Accommodations training is scheduled for special services staff on December 1. Training for Test Administrators is set for January 20.

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 9-13. During that time, the site review team will review D49 documentation of processes as well as conduct interviews with D49 leaders and staff.

Instructional Technology: John Litchenberg has begun working with CDE on the best practice to support Senate Bill 15-173 addressing student data privacy. The implications are two fold with added requirements for staff training and new guidelines for parent notification and consent for websites and applications capable of retaining personally identifiable information from our students. The remainder of October will focus on creating a streamlined process for schools to use when acquiring new technology.

**Primary Literacy:** Preparations are under way for the 2016 Summer READ Camp. Students on READ plans will be invited to participate in the extended learning opportunity intended to decrease regression in reading performance over the summer.

**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	<b>Due Date</b>	Status
Professional Development - Curriculum/Learning Targets/Demonstrations of Learning	Oct. 28, 2015	Complete
ELD Spot Observations - 36 total - Zach, Martina & Ines	1st Quarter	COMPLETE 36 (Zach/Martina/Ines)
WIDA MODEL assessing (6th-12th) new Online Assessment help	Sept - Oct 2015	COMPLETE
Planning for upcoming ELD PAC - PZ hosts	ELD Parent Advisory Committee Meeting - Nov. 11th	In Progress

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
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
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-1 <i>5</i>	On-going
Dept.	Gifted and Talented	
Specific Action	<b>Due Date</b>	Status
All middle schools SACs trained in administration of the Cognitive Abilities Test for administration to all 6th grade students. Individual consultations available upon request.	By October 16	Completed October 30, 2015
Collaborate with teachers to develop preliminary draft to identify in non-academic areas	By October 30	On going (some parts completed)
Using data provided by Central Enrollment Office, all school facilitators will research records (including request if needed) of those new students registering as gifted for data supporting an identification.	By October 30	On going
All school facilitators will have signed Advanced Learning Plans from at least 90% of their students identified by September 1st	By October 30	Completed October 30, 2015
Power Zone will have scheduled testing for all elementary schools	By October 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	Ongoing	7,947 student accounts created to date
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. All professional accounts have been cleaned up.
D49 Course Set Up in College in Colorado to help students complete their Plan of Study Milestone	Ongoing	647 Courses uploaded and 847 Course Location files created to date.
College In Colorado Reports	Fall Break	Completed
College In Colorado- Middle School Completion of Milestones	Ongoing	Ongoing
Concurrent Enrollment- ACT Information Breakdown	No date	Completed

Concurrent Enrollment- Student Information Database	1-Jan	Ongoing
Dept.	Special Education	
Specific Action	<b>Due Date</b>	Status
Meet with HR to discuss incentive program	1-Nov	Scheduled for Dec. 15.
Meet with HR to discuss incentive program  Create Task Force for Recruiting and Retention	1-Nov 30-Oct	Scheduled for Dec. 15.  Second meeting to prioritize tasks scheduled for Dec. 8th

#### **Department - Communications**

#### Data Dashboard - D49.org

The last month has seen a similar trend to website visits compared to the previous year. Note the drop in usage during fall break as seen on the back half of the graph. During the break, we analyzed some of the most visited pages across the D49.org domain. Behind the homepage, the parent portal page (d49.org/parentportal) has been the most visited page. Combined with analytics from LiveChat, we continue to have a customer service gap with respect to parents being able to access parent portal.



#### Data Dashboard - Bronto Email Distribution Platform

Over the last 90 days, we've sent 435,956 emails, which earned 20.1-percent open and 6-percent click rates — our targets are 25% open rates and 10 percent click through rates. Several of the emails sent were general notification type emails (Boo to the Flu) that generally receive lower engagement so these numbers aren't a surprise.

#### Zooming in...

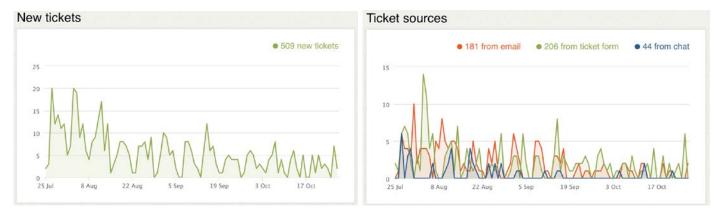
We sent a follow-up email to parents at the D49 coordinated high schools pointing to our coverage of homecoming/spirit week activities. The communications team produced more coverage of these activities than ever before. The email specifically targeted these communities by school, with school specific messages and imagery for each recipient. We provided links to the published photos on Facebook and the district pinterest page (Pinterest.com/District49). Engagement with this email was outstanding, continuing to show

the value of being able to send segmented content that has a high relevancy for the population: Open Rate: 41.5% Click Rate: 28.8%

#### Data Dashboard - LiveChat Web Customer Service

LiveChat continues to be a good tool for providing customer service to students, staff, parents and other stakeholders on D49.org. After school got going, the number of actual live chats dropped during September and October, while the number of tickets (longer lasting service items) created continued at a constant level.

The data presented below is total chat and ticket graphs for the communications team from July 27 – Oct. 27. The ability to tag chats provides good, concrete data as to where communication holes in the website may be and where service holes may exist within District 49.



During the July 27 – Oct. 27 timeframe, 9.4% of chats were about Parent Portal service, continuing to indicate that access to parent portal remains a challenge as mentioned in the Google Analytics section.

# Department: Concurrent Enrollment Best District to Learn, Work, and Lead

Presented at the NACEP (National Alliance of Concurrent Enrollment Partnerships) national conference in Denver with Peter Hilts, Amber Whetstine, Paul Finch, and two PPCC staff members. Presentation topics included how to develop fantastic concurrent enrollment college instructors by creating progressive professional development and alternative licensure programs, graduate school scholarships and stipends, and student vetting and preparation guidelines for the college setting.

#### Portfolio of Schools / Every Student

Assisted James Irwin Charter School with PTEC application to CDE. Submission: October 14, 2015.

Began initial meetings with Andy Franko and Dave Knoche to discuss and design Pikes Peak Early College application to CDE.

Supported high school counselors with college advising for Spring semester.

### **Department:** Career & Technical Education

#### **Current and Ongoing Activity**

- SCHS Engineering has been working in the development of pathways and partnerships with industry. Over 2400 students from the Colorado Springs area attended the SOCOM expo with approximately 500 of the participating students from D49.
- SCHS hosted a Google Hangout that featured 3 engineers from Google Inc. Students were able to interact in real time with the engineers and glean ideas and have questions answered.
- Interest in the Technology Student Association at VRHS has grown substantially this. We are excited to announce that there will now be several teams competing at the State level in February.
- VRHS StellarXplorer team will begin practices in November, followed by 3 competitions with the qualifiers in April.
- All students in the FHS AOHS introductory course, Health Careers, received hands-only CPR training from Meredith Jensen of El Paso Teller County 911 Authority Board, as part of EPTC911's CPR in Schools initiative. Students will also receive American Heart Association first aid training later this semester as part of AOHS's goal to increase the number of students prepared to respond in a healthcare emergency.
- Many FHS AOHS seniors are in the process of applying to post-secondary institutions in order to further their education in the field of healthcare. Several have already accepted offers of early admission.

#### **Upcoming Activity**

District 49 Career and College fair – November 20<sup>th</sup> 0900 – 1430. More than 30 vendors will participate
in this event intended to provide students face to face contact with professionals in a vast array of
college pathways and career fields. Included in the services and helpful information, students will learn
to write resumes and learn about different capabilities available through colleges and learning
pathways.

## **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 at the National Alliance of Concurrent Enrollment Programs (NACEP) national conference in Denver, CO. The presentation, "Beyond Black and White: Infusing Cultural Capacity into Concurrent Enrollment was very well received. The aforementioned presentation leveraged restorative practices, the District 49 Cultural Compass, and Nathonson's Compass of Shame to illustrate how a school district could create an environment that affords access to concurrent enrolment programs for all students though recognizing systemic harm and using lessons learned to benefit current and future students.

#### **Department of Justice**

Conducting forward coordination to support the Department of Justice's site visit November 17-19, 2015. Metro State University's Equity Center is acting as an independent third-party review to evaluate District 49's cultural capacity initiative; therefore, initial contact was made by the Director of Culture and Services and District 49's semi-annual and annual DOJ reports were forwarded. The DOJ will 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). The DOJ will also be meeting with Title I principals to get a sense for their programmatic challenges and opportunities.

#### **Community Outreach**

Provided Impact Aid data the School Liaison Officer (SLO) at Peterson AFB in an effort to obtain another Military Family Life Counselor (MFLC) for District 49's Falcon Zone. The MFLC is a social worker that is funded by the Air Force and would be imbedded in the district to provide social-emotional support for at-risk military students in a school district. Although the primary audience is military children, many of the service/programs would also benefit non-military students. The current District 49 MFLC is providing effective support to students in the Sand Creek Zone.

#### **Upcoming Activity**

1) DOJ visit preparation 2) Restorative Practices Training

## 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**

CE Supervisor onboarding is ongoing; she is taking the initiative and providing solid first-line leadership.



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 four of the six departments. 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.

Early November marks the annual release of the Governor's Budget Request for the State Legislature to consider in spring 2016, which is largely informed from the Office of State Planning and Budgeting (OSPB) numbers. The State Legislature, through their Legislative Council Group provides their own forecasts on a similar timeline. Overall, the governor's budget proposes K-12 total program funding of \$6.4 billion from state and local funds, up from \$6.2 billion this year. The OSPB budget was slightly more optimistic during the September revenue forecast than the Legislative Council numbers, and the Governor's Office decided to split the difference and balance to the middle of those two estimates. Overall, the proposal is not good, but it could be much worse. We may simply be punting the football for one more year before real conflicts set in. OSPB Director Henry Sobanet was quoted saying "I think we are at a point in time where we see many, many years of uncoordinated fiscal policies now colliding with each other."

#### 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.

The annual 'October Count' of student enrollment across the state has been completed. CDE now has the task of identifying and determining placement of duplicate students, which is a large part of their work before certifying the results in time for the December true-up of current year funding.

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.

From: Capitol Success Group [mailto:capitolsuccess@gmail.com]

**Sent:** Monday, November 02, 2015 5:12 PM **Subject:** Major Cuts in Governor's Budget Request

Governor Hickenlooper's budget request calls for major cuts in the next fiscal year. We have included some brief information below; however, you may view the budget request as well as a slide show explaining the Governor's decisions here.

- 1% across the board cut to provider rates
- Reduce the Hospital provider fee by \$100 million (\$200 million impact to hospitals)
- Increase the negative factor by \$50 million
- Decrease funding for Capital Construction to \$58.5 million
- Reduce \$20 million in higher education
- Use the 6.5% reserve this year to cover the \$160 million shortfall in the FY15/16 budget

OSPB has mentioned that if the hospital provider fee becomes an enterprise most if not all of these cuts will be eliminated. Currently, they anticipate a \$373 million gap in next year's budget.



Capitol Success Group

Email: capitolsuccess@gmail.com Website: capitolsuccess.com

Address: 1800 Glenarm Place, Suite 1201 Denver, CO 80202



From: Capitol Success Group [mailto:capitolsuccess@gmail.com]

**Sent:** Monday, November 02, 2015 5:12 PM **Subject:** Major Cuts in Governor's Budget Request

Governor Hickenlooper's budget request calls for major cuts in the next fiscal year. We have included some brief information below; however, you may view the budget request as well as a slide show explaining the Governor's decisions here.

- 1% across the board cut to provider rates
- Reduce the Hospital provider fee by \$100 million (\$200 million impact to hospitals)
- Increase the negative factor by \$50 million
- Decrease funding for Capital Construction to \$58.5 million
- Reduce \$20 million in higher education
- Use the 6.5% reserve this year to cover the \$160 million shortfall in the FY15/16 budget

OSPB has mentioned that if the hospital provider fee becomes an enterprise most if not all of these cuts will be eliminated. Currently, they anticipate a \$373 million gap in next year's budget.



Capitol Success Group

Email: capitolsuccess@gmail.com Website: capitolsuccess.com

Address: 1800 Glenarm Place, Suite 1201 Denver, CO 80202



## STATE OF COLORADO

#### OFFICE OF THE GOVERNOR

136 State Capitol Building Denver, Colorado 80203 (303) 866 - 2471 (303) 866 - 2003 Fax



November 2, 2015

John W. Hickenlooper Governor

The Honorable Kent Lambert Chair, Joint Budget Committee Colorado General Assembly 200 E. 14<sup>th</sup> Avenue, Third Floor Legislative Services Building Denver, CO 80203

#### Dear Senator Lambert:

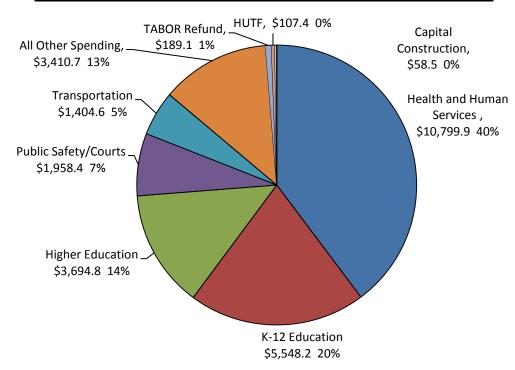
We are pleased to present a summary of the FY 2016-17 Colorado State budget request. We are requesting a Total Funds appropriation of \$27.0 billion, with \$10.4 billion coming from the General Fund. Relative to the expected budget this fiscal year, the Total Funds budget request reflects a drop of 0.4 percent, and the General Fund budget reflects growth of 0.9 percent. The graphs on page 2 display major program areas in Total Funds and in the General Fund.

Economic conditions in Colorado remain among the most favorable in the United States. Since the end of the Great Recession, economic activity has been consistent and broad-based, accompanied by the attraction of new residents and businesses to the state. The recovery is not without its demerits; growth has not been uniform throughout the state and there has been significant disruption in natural gas and oil industry employment. For many workers, pay has been flat. At the national level, there has been volatility in the stock market and uncertainty about monetary policy. Still, the overall view of our economy is positive.

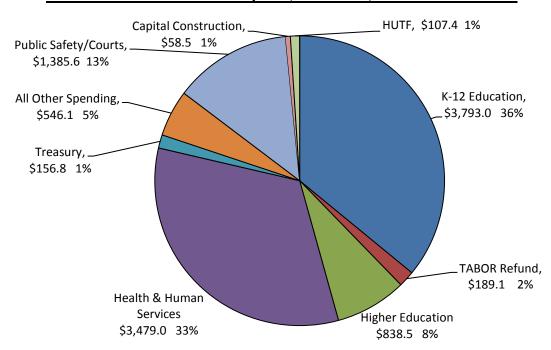
#### **General Fund Request: Balancing FY 2015-16 and FY 2016-17**

Forecasts for Colorado's General Fund revenue collections from income and sales taxes reflect the economic conditions described earlier. For FY 2016-17, the September forecast from the Office of State Planning and Budgeting (OSPB) projects General Fund revenue to be \$3.1 billion above its pre-Great Recession peak. When adjusted for inflation, however, collections of \$1,601 per person in Colorado will still be 0.6 percent below the FY 2007-08 level.

FY 2016-17 Total Funds Request (In Millions) and Percent of Total



FY 2016-17 General Fund Request (In Millions) and Percent of Total



## The Planning Department Calendar



#### Planning

- BLR Village 2 School
- Floor Plans
- Development
- FCBC Meeting
- Sterling Ranch Plans
- Forest Meadows Credit Transfers

#### Dat

- Choice Data
- •Choice in/out of District
- Choice Coordinated/Charter
- Choice across boundaries
- Demographics

## October- November

#### Projects

- Capital
- Entered all into school dude with accounts and work order
- •Special Projects
- Creekside- Budget reconciliation
- Horizon Modulars

#### Other

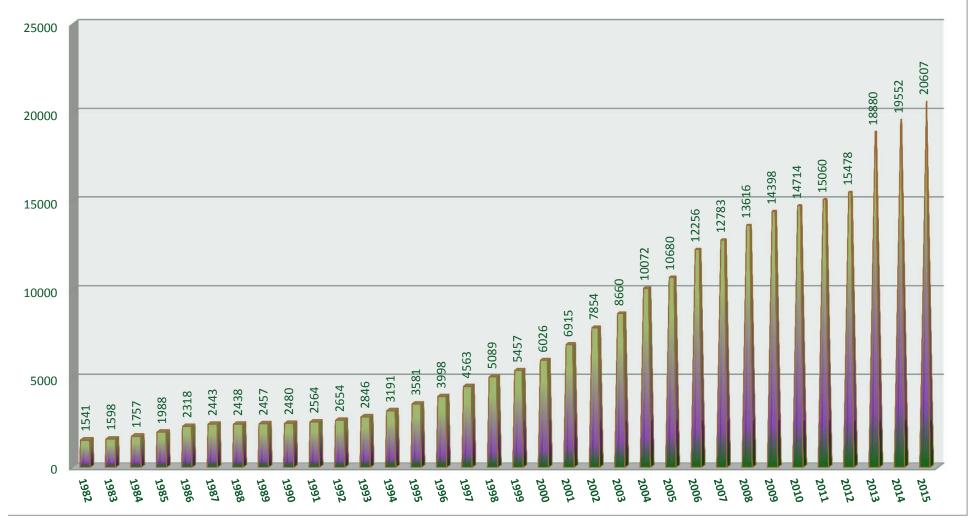
- •RMPeX
- Mov
- •School Dude Training
- •Dashboard

November	Geocode Students     2016 Planning - 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
July	• Summer Projects
September	Detailed Development Activity

## District 49 Enrollment History



Students

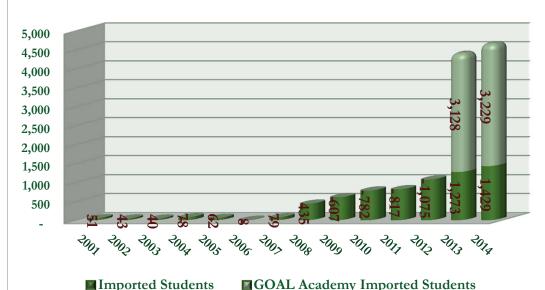


	Percent Change															
82/83	83/84	84/85	85/86	86/87	<u>87/88</u>	88/89	<u>89/90</u>	<u>90/91</u>	91/92	92/93	93/94	<u>94/95</u>	<u>95/96</u>	<u>96/97</u>	<u>97/98</u>	<u>98/99</u>
3.7	9.9	13.1	16.6	5.4	-0.2	0.8	0.9	3.4	3.5	7.2	12.1	12.2	11.6	14.1	11.5	7.2
99/00	00/01	01/02	02/03	03/04	04/05	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16
10.4	14.8	13.6	10.3	16.3	6.0	14.8	4.3	6.5	5.7	2.2	2.4	2.8	22.0	3.6	5.4	5.4

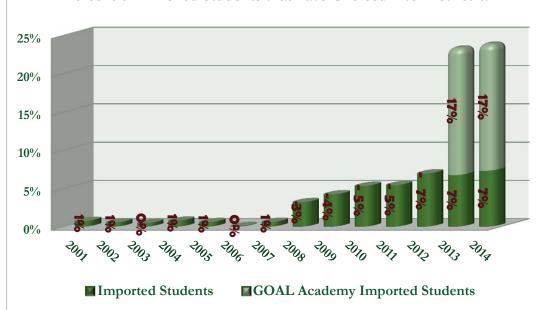
## 1,429 students choice into D49 schools, 3,229 choice into D49 online programs







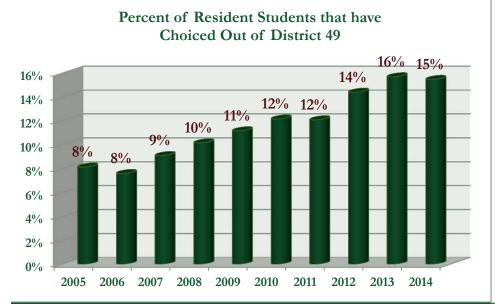
#### Percent of Enrolled Students that have Choiced into District 49

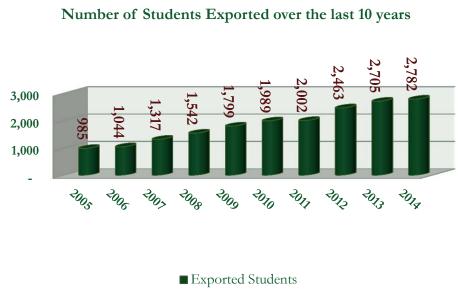


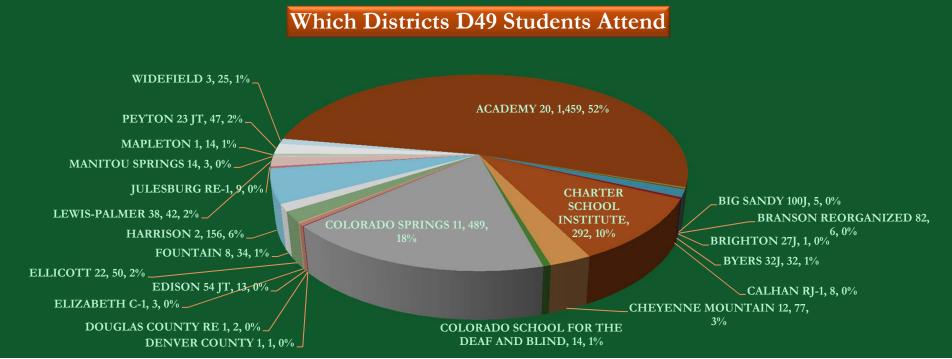
#### Top 20 districts students have been imported from COLORADO SPRINGS 11 1,065 PUEBLO CITY 60 385 HARRISON 2 303 301 PUEBLO COUNTY 70 ACADEMY 20 207 MESA COUNTY VALLEY 51 148 GREELEY 6 145 DENVER COUNTY 1 140 ADAMS-ARAPAHOE 28J 129 **CANON CITY RE-1** 108 ST VRAIN VALLEY RE 1J 108 WIDEFIELD 3 103 MOFFAT COUNTY RE:NO 1 92 87 WESTMINSTER 50 FOUNTAIN 8 83 CHEYENNE MOUNTAIN 12 82 TRINIDAD 1 71 ARCHULETA COUNTY 50 JT 60 ELLICOTT 22 59 PEYTON 23 JT 57

## 2,782 students choice out of D49 schools



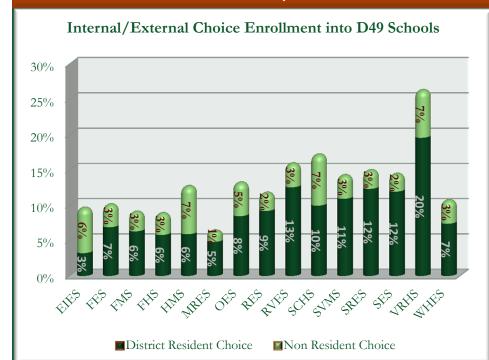


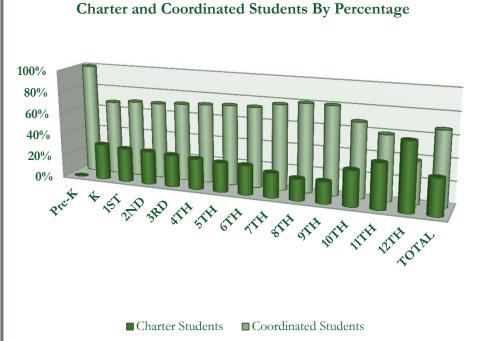


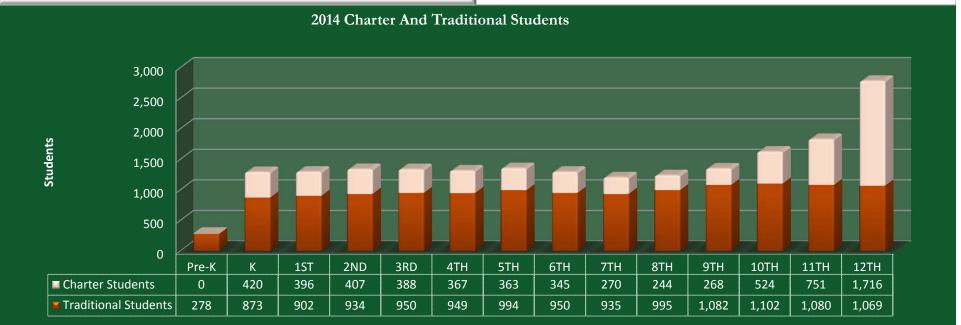


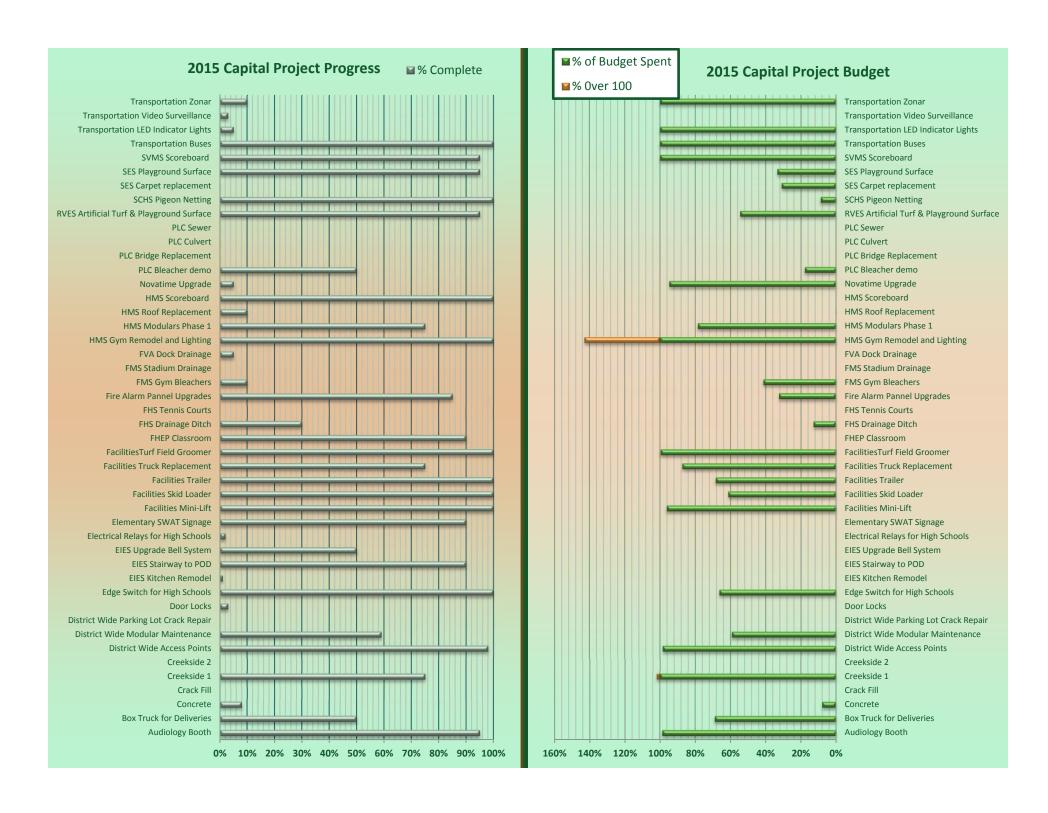
## 19,552 Students Attend D49 Schools











## **Purchasing and Contract Management**



#### **Planning**

E-procurement for School Dude
IT RFP for 2016
FHS Tennis Court Resurface
Evans Kitchen Remodel
Electrical Rough for Signs at
Creekside
Sidewalk Railing at Creekside
Bathroom Remodel at Creekside
RVES and SMS Cabling Project
Scoreboards for FMS
Door Hardware Request for Bid

**Asset Management Software** 

**Evans Drainage Problems** 

#### **Doing**

Contracts Audit
FMS Fire Panel Upgrade
HMS Intercom and Bell System
Springs Studio Dock Drainage
Purchasing and Contract Access DB
Purchasing SOP
Security Locks for Classrooms
Stetson Carpet Upgrade
Evans Intercom and Bell System
Verizon Tower at SCHS
Amazon Kindle Issues at FHS
T-Mobile tower decommission

## **Completed**

Delivery Truck
Maintenance Truck
Snow Plow and Sander
PLC Bleacher Removal
Skid Loader
Ridgeview/Stetson Turf a

Ridgeview/Stetson Turf and playground surface

FMS Bleachers
Facilities Trailer

Facilities Mini Lifts

**HMS Gym Remodel** 

SES Carpet

**Turf Groomer** 

Edge Switch for High Schools

Pigeon Netting for SCHS

Security Vehicle Purchase

SWAT Signage for Elementary Schools

**Evans Stairs and Sidewalks** 

Security Vehicle

Under Budget
Over Budget

## **Key Performance Indicators (KPI's)**

100% Negotiated Purchases

All BOE and Statutory Purchasing Guidelines Met

Net Surplus on Capital Purchases

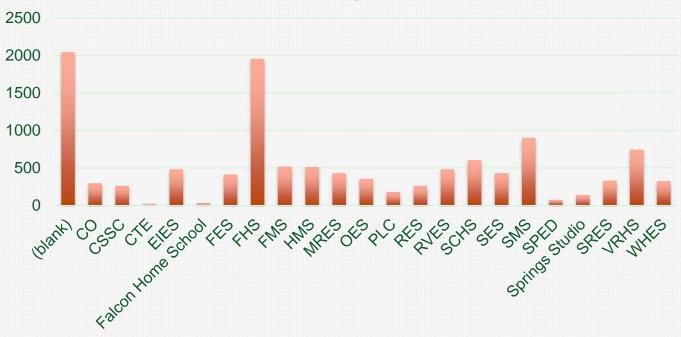
Complete all Capital Projects within SY

Renew or cancel contracts IAW contract terms

THE BEST DISTRICT TO LEARN, WORK & LEAD



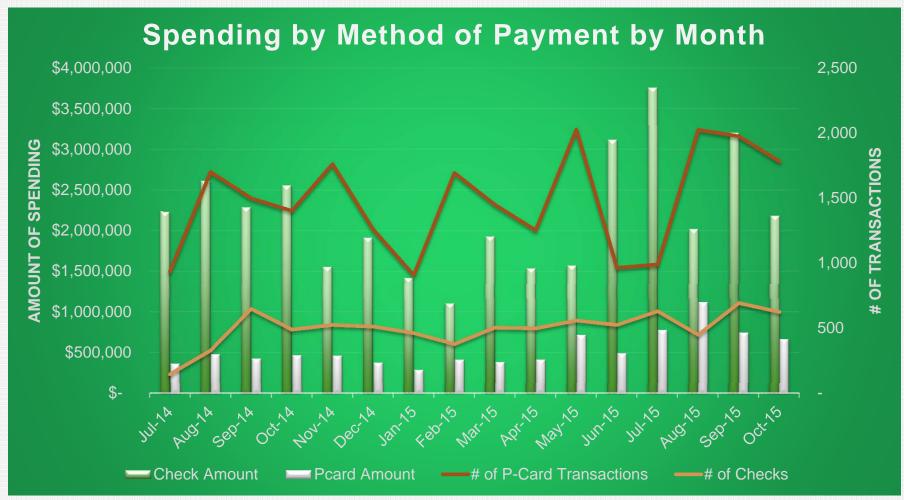
## Computer Devices by School/Department



- Many Apple devices not depicted in dashboard by location (blanks)
- FHS high b/c of Kindles
- FHS wireless access points have issue with capacity.
- Schools wanting to go to more device usage needs to account for AP limitations, switch space, cabling costs, new AP cost, as well as yearly maintenance costs.
- Expected AP costs per classroom for 30-40 devices: \$1000 for AP installed, \$150 for data drop, \$20 to configure in dashboard, \$1.58/mo for maintenance.

## Accounting Group



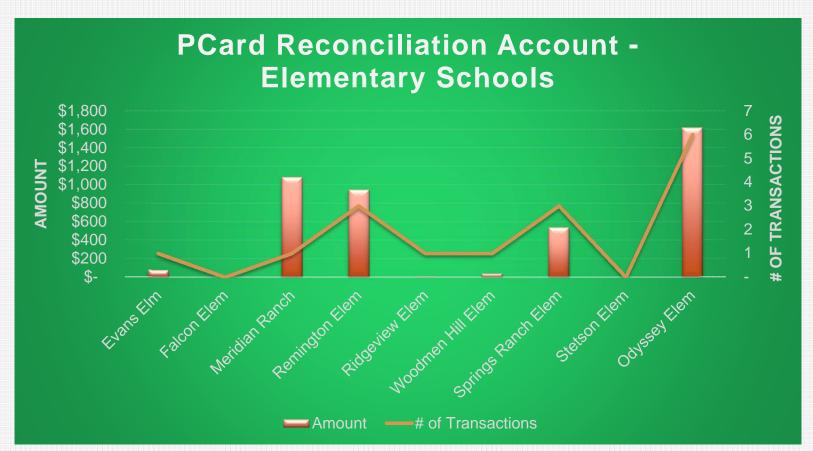


### **Purchasing Card**



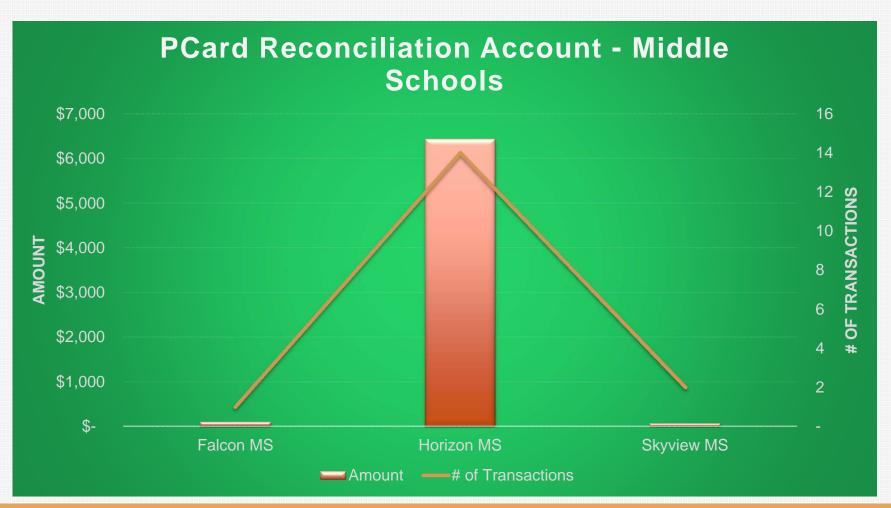
- October 2015 P-card Processing Exception Communications:
  - 61 discrepancy notices(111 items) and
  - 10 missing statement requests (70 items)
  - 18 second requests
  - 6 third requests
  - 3 discrepancies remain open



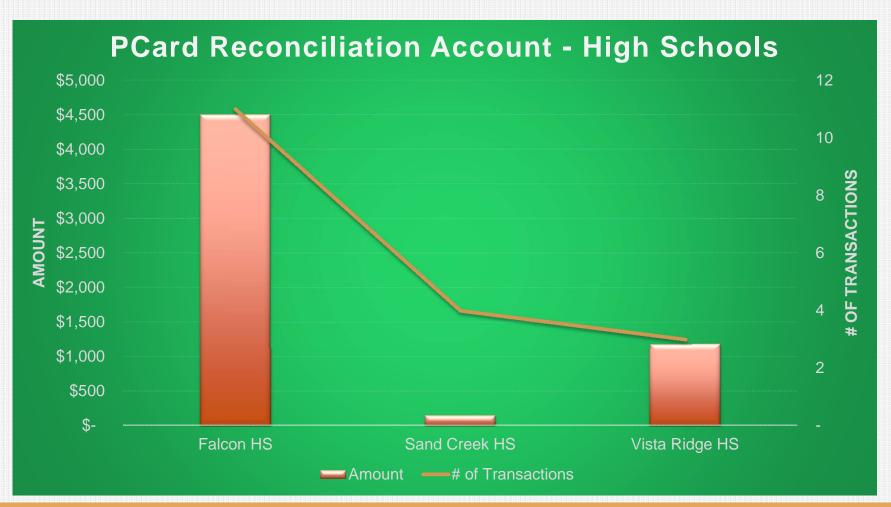


Ridgeview, Woodmen Hills, Springs Ranch, and Odyssey transactions have been corrected in November.

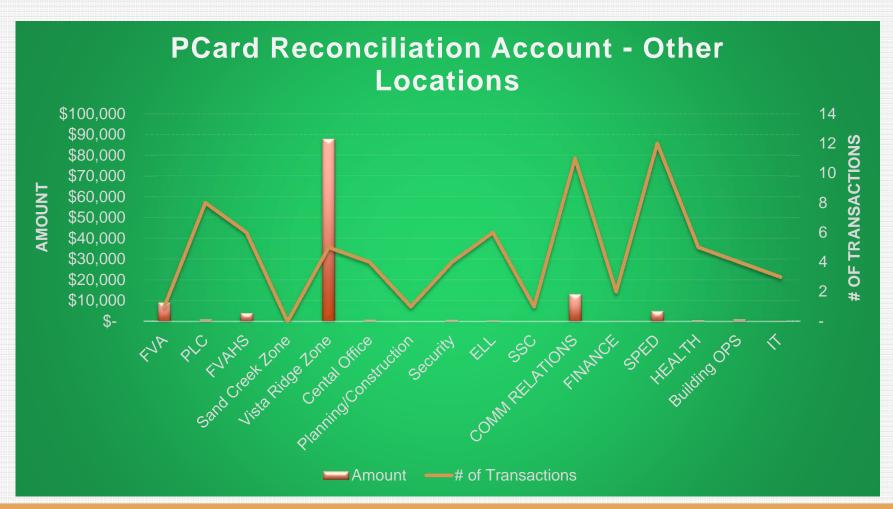












## Purchasing Card Emails





## Over Spent Activity Funds



School	Program	Amount Over spent	Comment from School
Evans Elementary	2nd Grade - 0012	(431)	To be corrected in Nov with Principal's discretionary
Evans Elementary	5th Grade - 0015	(2,126)	To be corrected in Nov with Principal's discretionary
Falcon Middle	Art - 0210	(254)	To be corrected in Nov with Expenditure transfer
Falcon Middle	Solo/Ensemble - 1243	(2)	To be corrected in Nov with Principal's discretionary
Falcon Middle	Grant 2 - 2002	(907)	To be corrected in Nov with Expenditure transfer
Horizon Middle	General Athletic - 1805	(1,186)	Waiting on F/R reimbursement
Horizon Middle	Softball - 1827	(135)	Waiting on F/R reimbursement
Horizon Middle	Volleyball - 1832	(677)	Waiting on F/R reimbursement
Horizon Middle	Cross Country - 1878	(303)	Waiting on F/R reimbursement
Horizon Middle	NJHS - 1954	(421)	To be corrected in Nov with Expenditure transfer
Horizon Middle	Before/After -1980	(632)	To be corrected in Nov with Expenditure transfer
Skyview Middle	Math - 1100	(958)	To be corrected in Nov with Principal's discretionary
Skyview Middle	Science - 1310	(26)	To be corrected in Nov with Principal's discretionary
Skyview Middle	Boys Basketball - 1845	(377)	To be corrected in Nov with Principal's discretionary
Falcon High	Jazz Band - 1257	(40)	To be corrected in Nov with Principal's discretionary
Falcon High	Girls Golf - 1821	(55)	Over due to CHSAA fee. Will come back in line when it starts.
Falcon High	Softball - 1827	(1,620)	Still collecting fees. Will be covered from Gate fees in there is still an overage.
Falcon High	Summer Baseball - 1843	(1,381)	Will be covered by general atheltic
Falcon High	Baseball - 1844	(478)	Will be covered by general atheltic

## Over Spent Activity Funds



School	Program	Amount	Comment from School
Sand Creek High	Art II - 0230	•	To be corrected in Nov with Expenditure transfer
Sand Creek High	AP Art - 0290		To be corrected in Nov with Expenditure transfer
Sand Creek High	ROTC - 0891		Program was moved to Fund 22. This will be moved also.
Sand Creek High	Family/Consumer Science - 0900	(195)	To be corrected in Nov with Expenditure transfer
Sand Creek High	Wrestling - 1863	(26)	To be paid by general Athletics
Sand Creek High	Young Life - 1959	(88)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Ceramics - 0232	(968)	Waiting on student fees and F/R reimbursment
Vista Ridge High	PE - 0800	(486)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Girls Basketball - 1815	(5,184)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Cheerleading - 1817	(27,483)	<ol> <li>All cheerleaders need to have account paid by 4/4/16 or payment arrangements made and followed. If this is not done then they will not participate or tryout for next year until it is done.</li> <li>Fundraising to cover costs-PPAC competitionShirt sales – collected approximately \$2,200</li> </ol>
Vista Ridge High	Boys Golf - 1851	(274)	Sport has not started for season in the negative because of CHSAA and PPAC dues
Vista Ridge High	Wrestling - 1863	(6,559)	Current charges and sport fees are being collected
Vista Ridge High	Strength & Cond - 1896	(1,311)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Principal Discretionary - 1900	(2,598)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	FBLA - 1950	(14)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	DECA - 1951	(300)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Knowledge Bowl - 1952	(50)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Young Life - 1959	(892)	To be corrected in Nov with Expenditure transfer
Vista Ridge High	Counseling - 2122	(488)	To be corrected in Nov with Expenditure transfer

## Principal's Discretionary

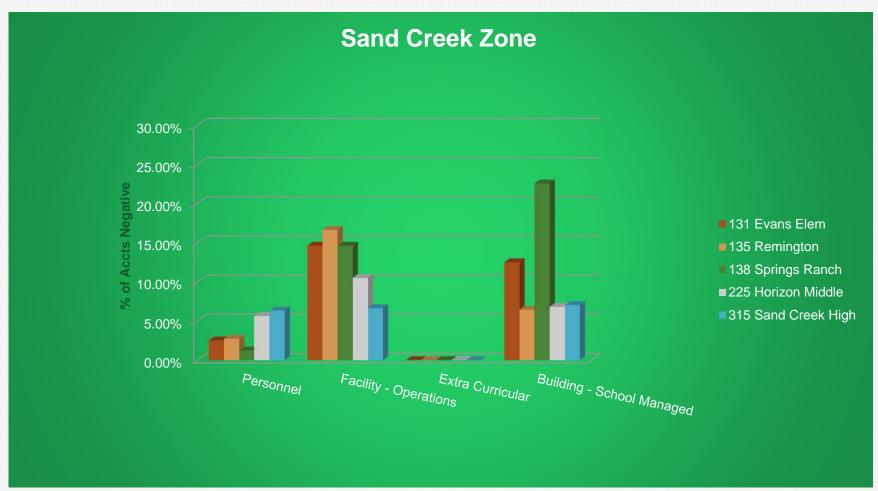


To the second se							
School	Funded Student Count	Min PP Disc. Target	Max PP Disc. Target	Min Total	Max Total	Current Principal Disc	Current Plan
Evans Elementary	618	2	12	1,236	7,413	1,248	N/A
Falcon Elementary	292	2	12	583	3,500	3,738	Book Library bin
							- New reading program (CKLA)
							- Teacher appreciation week activities
							- Floor scrubber for the tile in cafeteria
							- Training materials for staff for our Classroom Instruction that Works PD
							- Extra curricular materials to support our reading program and/or Eureka
Meridian Ranch Elementary	675	2	12	1,350	8,103	33,672	math training.
Remington Elementary	527	2	12	1,054	6,325	4,617	N/A
							- Carpet office areas (\$9k)
							- Sidewalk project (\$2K)
Ridgeview Elementary	685	2	12	1,369	8,215	23,998	- Technology
Woodmen Hills Elementary	656	2	12	1,312	7,870	51,595	Purchase new ELA curriculum and instructional technology.
Springs Ranch Elementary	512	2	12	1,024	6,146	6,413	Staff Development & Technology needs
Stetson Elementary	509	2	12	1,017	6,102	8,049	Using for impeding budget cuts
							- Student Incentives
							- Prizes for community activities (Turkey Trot, Stem Night)
							- Staff Recognition
Odyssey Elementary	505	2	12	1,009	6,056	20,745	- CKLA consumables
Falcon Middle	908	2	12	1,816	10,896	6,553	N/A
							- Supplement field trips that grade levels will take
							- Support our Renaissance program
							- New track uniforms this year
							- New wrestling mat, but are going to need to save over a couple years for
Horizon Middle	650	2	12	1,299	7,794	15,217	that depending how our fundraisers go
Skyview Middle	1,126	2	12	2,252	13,512	9,635	N/A
Falcon High	1,235	2	12	2,469	14,814	3,059	N/A
Sand Creek High	1,266	2	12	2,531	15,186	6,684	N/A
Vista Ridge High	1,404	2	12	2,808	16,848	(2,598)	Corrected in November with Expenditure Transfers

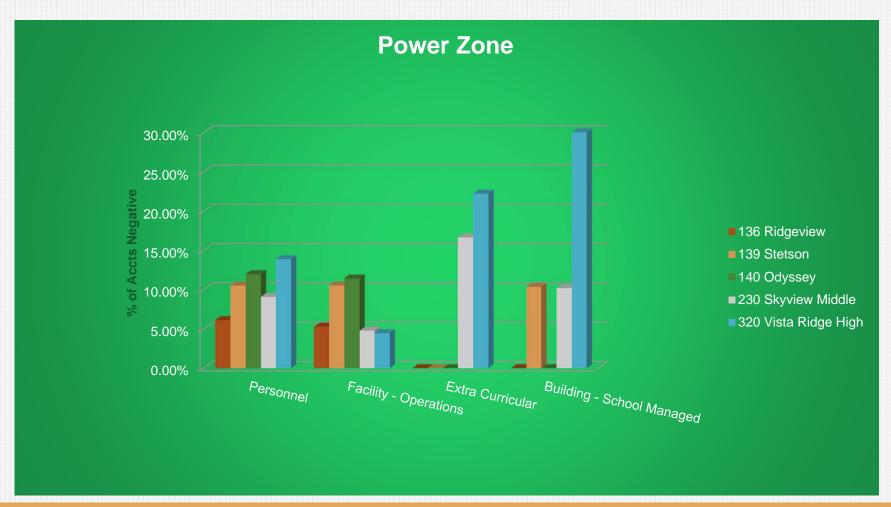












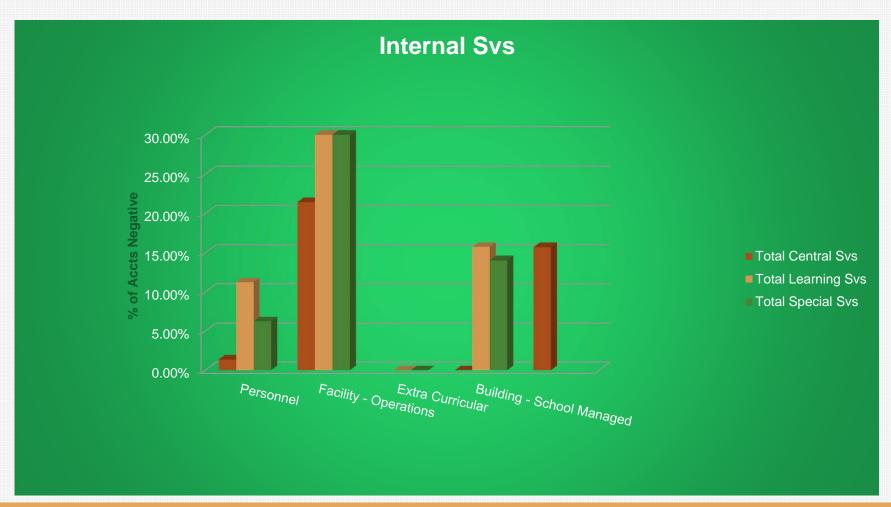












OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015

#### Overview: | Chief Operations Office

- 1. This past month the operations department has been quite busy. Listed below is an overview of some of the activities that have occurred in each of the operating disciplines:
  - A continued theme for each of the disciplines is the development and integration of key performance dashboard indicators.
    - This month in the facilities and grounds departments we have focused on the energy management along with work orders completed in less than a week.
    - ii. The transportation department is reviewing the notion of tracking absenteeism as a measure of workforce engagement.
    - iii. I am continuing to work with each director to determine 3 to 5 key dashboards to monitor department effectiveness.
    - iv. The RMPEX application and review process has alerted me of the need to track performance in every operating area.
  - b. Information Technology continues to enhance its KPI dashboards.
    - i. I have included the Nov 2015 KPI's for your review. In a few KPI's we continue to perform well.
    - ii. We had intended to roll out a SchoolDude custom dashboard in November 2015 but this will be delayed until December 2015 due to the RMPEX improvement process.
    - iii. The IT staff has begun to populate the IT asset management module in SchoolDude.
      - 1. This system is in the infant stage of tracking IT devices, printers/other equipment, and infrastructure.
      - 2. The preliminary number of computer devices is currently 11,338.
  - c. The facilities department has several staff members receiving training in the areas of OHSA compliance (D49 is not required to comply. However, we should be well versed in this area) as well as asbestos containment/abatement.
  - d. I have been heavily engaged in the RMPEX process as an examiner for one of this year's Peak applicants. I want to thank the Board of Education for allowing me to take time away from my day to day activities to support this role. Although the examiner and site-review process was quite daunting it has been very useful. I have begun to incorporate some of the knowledge from this gained from this process in my leadership role for D49 operations.
  - e. In the facilities department, we recently completed the fall staff climate survey. The support team is compiling the results so we can evaluate the results. These results will be presented in my December report.
    - i. We are also finalizing the EPS procurement system for the building managers and facilities team. This process will be rolled out in January 2016.

	District 49									
	Operations KPI's									
			D49							
ty	Key Performance Indicator	15-Aug	15-Sep	15-Oct	15-Nov	Top 20%	Variance	Dude Avg	Trend	Comments
FAC	Workorders per student				42%	76%	-34%	39%		new KPI
FAC	Workorders completed less than 1 Week	61%	61%	61%	61%	77%	-16%	63%	nc	consistent trend
FAC	Workorders from request portal	8%	9%	11%	12%	81%	-69%	52%	+	consistent improvement need added training
FAC	Workorders per employee per year				221	292	-71	183		new KPI
FAC	Avg Work Hours per Staff per week	25.49	25.57	24.91	25.08	24.60	0.48	16.89	+	Campus Champion
FAC	Contracted Labor Percentage	10%	11%	12%	63%	5%	58%	42%	-	Resuting from a focus on Fire Panel needs
FAC	Preventive Maintenace % of Total Work	33%	34%	32%	32%	38%	-6%	16%	nc	
IT	IT tickets completed in less than 1 day	56%	44%	57%	57%	65%	-8%	44%	nc	Improvement
IT	Avg Days to complete IT ticket	4.43	4.21	4.15	4.22	3.86	36%	7.95	+	Continued Improvement
IT	IT tickets completed on first visit	34%	31%	30%	29%	20%	9%	5%	-	slight decrease
IT	Average Days Aged for Open Incident				0.29	2.83	-2.54	5	+	new KPI
OPS	Percent of Facilities Having Square Footage	95%	95%	95%	95%	96%	-1%	76%	nc	Campus Champion
OPS	Utility Cost per student YTD				\$154.00	\$178.00	-\$24.00	\$243.00	-	Energy efficient compared to peers
OPS	Utility Cost per sqft				\$1.47	\$1.05	\$0.42	\$1.30	-	Need to improve



Values: (SPITS) \*Safety \*Professionalism \*Integrity \*Teamwork \*Service

**Vision:** To be recognized as the premier student transportation organization in the state of Colorado.

**Mission:** To provide a valued service as efficiently and safely as possible at the least cost.

**Updates:** 

New: Transportation Manager attended annual National Association for Pupil Transportation (NAPT)

conference in Richmond, VA.

New: Student Liaison attending national convention on bullying in Denver.

New. Last spring, D49 conducted its district level bus safety poster contest. 5 district winners were

selected and were submitted for state contest. 3 of the 5 were chosen as state level winners. Those 3 winners were just voted on at national level at recently completed NAPT conference. We'll keep our

gingers crossed that those posters are also selected as winners at the national level.

Ongoing: Second new SPED bus will be built week of 16 Nov; delivery date is December before winter break. Ongoing: 1 of 2 drivers short began training 9 Nov. We have trained 2 new paras, now have 100% of paras. Ongoing: Santa's Toy Express preparations in full swing, having held 2 of 3 fundraisers. Date is Sat, Dec. 5th.

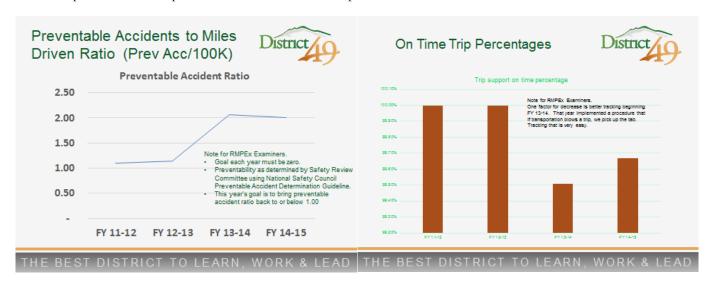
50 District 49 students have been identified.

Ongoing: CDE Compliance audit – awaiting results.

Ongoing: LED lights for block heaters installation delayed.

Completed: Quarterly routing map update installed.

Completed: New pressure washer installed and operational.





#### OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015



**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 member's contributions

**Vision:** Nutritional well-being; to support and promote proper dietary habits contributing to student's health status and academic performance.

Mission: To enhance each student's ability to learn by providing quality food and quality service.

**Updates:** 

New: Food Show scheduled for March 16th.

New: 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.

New: Update HACCP SOPs.

New: Create school based HACCP SOPs.

New: Educate staff on newest research for Norovirus and other food borne microorganisms.

Completed: Attended training at Institute of Child Nutrition for USDA.

Ongoing: Evaluating new products to incorporate into the menu.

Ongoing: Creating new recipes for the menu with the support of newly formulated products by the

manufactures that meet the USDA requirements.

Ongoing: Evaluating ways to drive greater cost efficiencies within the Department to off-set rising labor and

food costs.

Ongoing: Researching ways to increase job satisfaction for staff who do not feel their positions are a career or

compensate them adequately.

Ongoing: Documenting all department procedures in support of Rempex.

Ongoing: KPI's: YTD: Meals: B-fast- 38,214, Lunch- 286,778, Ala Carte: \$119,506.80

#### OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015



**Values:** \*Strive for Operational Excellence \*Ongoing Staff Education \*Human Diversity \*Maximize Individual Potential \*Lifelong learning \*Productive Effort, Make a Difference \*Shared Responsibilities & Leadership \*Emphasize Team Power \*Ethical Behavior \*Continuous Improvement

**Mission:** To provide a safe, aesthetically pleasing and comfortable environment for our students, staff and community members.

#### **Updates:**

New: Creekside Success Center restroom addition is under way. Completion date is set for the end of Dec.

New: Snow plowing training went very well.



Ongoing: E-purchasing system. Beta testing until end of Dec. Planned District rollout is Jan 2016.

Ongoing: E-purchasing system. Beta testing until end of Dec. Planned District rollout is Jan 2016.

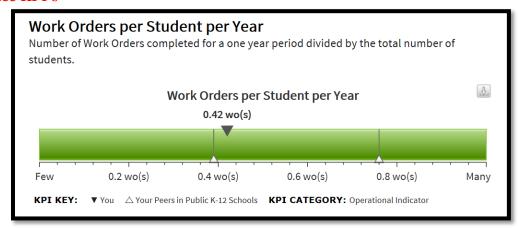
In process to refill Systems Specialist position. Previous applicant resigned from position.

PLC wood working program room set up is in process. Electrical, dust collection system etc.

Ongoing: HMS Panthers' Den mod pod, ongoing painting & trim work

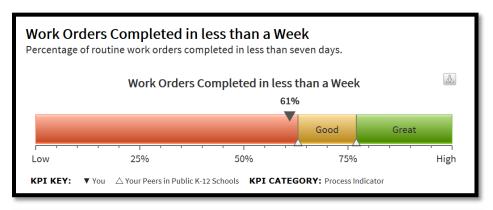
Ongoing: KPI reporting, see charts below

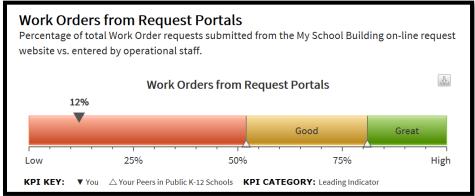
#### Maintenance KPI's

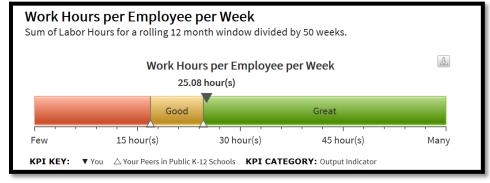


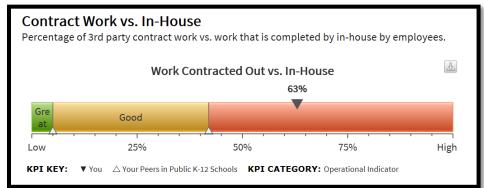


#### OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015



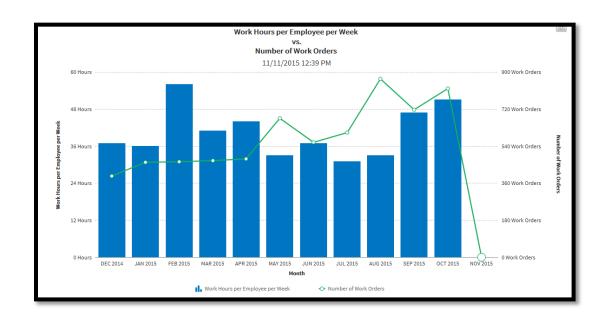


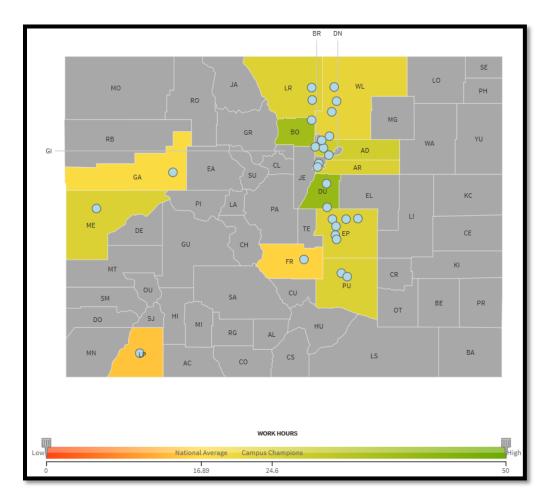






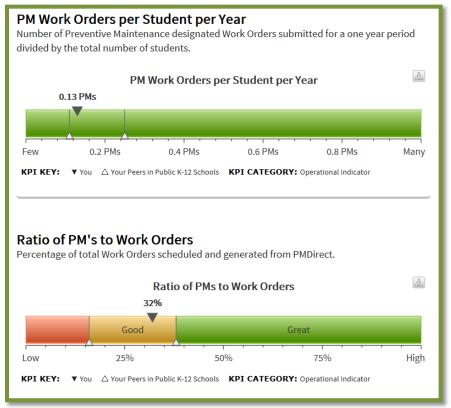
#### OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015

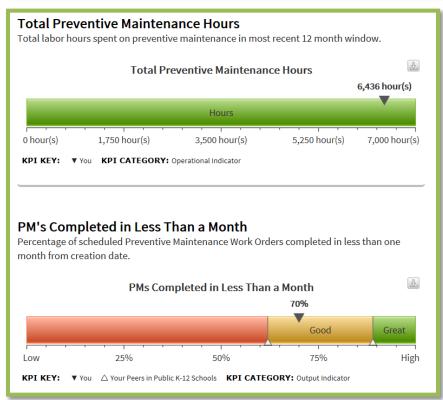




OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015

#### Preventative Maintenance KPI's







OPERATIONS DEPARTMENTS PERFORMANCE REPORT - November 2015



Values: In process Mission: In Process

#### **Updates:**

- 1. NEW
  - a. Working with the City Traffic engineers to review traffic flow at Ridgeview and Skyview
  - b. Working on developing Safety and Security Dash Boards
  - c. RMPEX site visit.
    - i. D49 received a strength for our safety and security of our students
- 2. COMPLETED:
- 3. ONGOING:



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Donna Richer, BOE Executive Assistant
TITLE OF AGENDA ITEM:	2016-2017 and 2017-2018 Board of Education Meeting Dates
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** Regular Board of Education meetings have typically been held on the second Thursday of the month and work sessions have been held on the fourth Wednesday of the month.

November work sessions have been moved up due to the holiday break. Work sessions in May, July and December have not been scheduled due to graduations and breaks.

**RATIONALE:** The staff and public are accustomed to regularly scheduled Board of Education meetings.

**RELEVANT DATA AND EXPECTED OUTCOMES:** By approving board meetings in advance and aligning that approval with the school calendar, it provides continuity and encourages planning.

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

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

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

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After discussion, move approval of the 2016-2017 and 2017-2018 Board of Education meeting dates to the December 10<sup>th</sup> meeting.

**APPROVED BY:** Tammy Harold, Board President **DATE:** November 6, 2015



### **BOARD OF EDUCATION 2016-2017 Meeting Dates**

Regular Meeting Schedule Work Session Schedule

July 14, 2016 July – no meeting scheduled

August 11, 2016August 24, 2016September 8, 2016September 28, 2016October 13, 2016October 26, 2016November 10, 2016November 16, 2016

December 8, 2016 December – no meeting scheduled

January 12, 2017

February 9, 2017

March 9, 2017

April 13, 2017

January 25, 2017

February 22, 2017

March 22, 2017

April 26, 2017

May 11, 2017 May – no meeting scheduled

June 8, 2017 June 28, 2017

**Location of meetings:** Board Room

**Education Service Center 10850 East Woodmen Road** 

**Peyton, CO 80831** 

Time of meetings: 6:30 p.m.

For further information, please call Donna Richer at 719-495-1128 or email dricher@d49.org.

**Please note:** The regular Board of Education meetings are scheduled on the second Thursday of the month and work session meetings are scheduled for the fourth Wednesday of the month unless otherwise noted.



### **BOARD OF EDUCATION 2017-2018 Meeting Dates**

Regular Meeting Schedule Work Session Schedule

July 13, 2017 July – no meeting scheduled

 August 10, 2017
 August 23, 2017

 September 14, 2017
 September 27, 2017

 October 12, 2017
 October 25, 2017

November 9, 2017 November 15, 2017(or Nov. 29)

December 14, 2017 December – no meeting scheduled

January 11, 2018

February 8, 2018

March 8, 2018

April 12, 2018

January 24, 2018

February 28, 2018

March 28, 2018

April 25, 2018

May 10, 2018 May – no meeting scheduled

June 14, 2018 June 27, 2018

Location of meetings: Board Room

**Education Service Center 10850 East Woodmen Road** 

Peyton, CO 80831

Time of meetings: 6:30 p.m.

For further information, please call Donna Richer at 719-495-1128 or email dricher@d49.org.

**Please note:** The regular Board of Education meetings are scheduled on the second Thursday of the month and work session meetings are scheduled for the fourth Wednesday of the month unless otherwise noted.



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

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	2016 Election Planning
ACTION/INFORMATION/DISCUSSION:	Discussion

**BACKGROUND INFORMATION, DESCRIPTION OF NEED:** On November 4, 2015, School District 49 presented two ballot questions to the constituency. Item 3A, which requested permission to utilize an existing mill levy override, originally approved in 2006 and designed to repay certificates of participation issued for the last building campaign in 2007-09, for certain operational priorities passed by a 60/40 margin. Item 3B, which requested authority to issue new debt and repay that debt with a new bond levy, to initiate a new building campaign, failed by a similar 60/40 margin. Other building campaign and related bond issue questions were also posed in 2010 and 2011 and also failed (by 52/48 and 72/28 margins respectively).

In 2015, District 49 took a question to the voters as well. Issue 3A for 2015, which asked constituents to consider creating 'director districts' from which each Board of Education would be elected out of, passed by a 74/26 margin.

The needs of the district, its students and staff continually evolve. However, the general theme of the needs presented in ballot question 3B do remain: the need for additional space to educate our growing population and the needs of improving existing space to reflect new realities and opportunities of public education.

**RATIONALE:** Public entities like District 49 have but one option to raise funds for significant capital projects – that is voter approval of a strategy that identifies district needs, designs options to adequately address those needs, and makes a compelling case to constituents for them to increase their property taxes to repay the instruments issued to facilitate the project.

**RELEVANT DATA AND EXPECTED OUTCOMES:** District 49 has been ever-striving to be a trustworthy recipient of taxpayer investment. With the passage of ballots 3A in 2014 and 2015, and an improved result for the failure of ballot 3B in 2014 compared to the previous election in 2012, we feel that progress is being made in being that trustworthy recipient of taxpayer investment.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	Clarity and transparency in revenue generation strategies and related decisions.
Rock #2—Research, design and implement programs for intentional community participation	There is no closer engagement for community participation than an election.  Pursuing an election question in 2016 will need significant community participation for it to be reflective of the community's wishes for D49.
Rock #3— Establish District 49 as the best district in Colorado to learn, work and lead	Recognizing that the efficiencies D49 has achieved the last several years puts the district in a position to be trusted, to be innovative and through the continuous exercise of both, to be the best district to learn, work & lead.
Rock #4— Grow a robust portfolio of distinct and exceptional schools	An election campaign should have clear connection to increasing our portfolio of distinct and exceptional schools.
Rock #5— Customize our educational systems to launch each student toward success	A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.

**FUNDING REQUIRED:** Yes

**AMOUNT BUDGETED: N/A** 



BOE Work Session November 18, 2015 Item 11 continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** The Administration seeks direction from the Board of Education on whether to conduct preliminary research for needs, options and financing vehicles for potential participation in the November 2016 General Election.

APPROVED BY: Brett Ridgway, Chief Business Officer

**DATE:** November 6, 2015



### 2016 Election Planning

D49 Business Office

D49 Education Office



- District 49 Business Office has pursued and accomplished three separate refinancings of bond and certificate of participation issues in the last two years to take full advantage of municipal market conditions
  - The early 2015 refi created space to maximize the permissions granted by the 2014-3A election that allowed mill levys to be applied to specific operational needs.
  - The summer 2015 refi shortened the maturity on previous bond issues and created an opportunity for constituents to maintain investment in D49 beyond 2017, with new instruments, without raising the overall tax rate.



- Differentiated education delivery models continue to take root and have impact on secondary education
  - Concurrent enrollment
  - Blended and online instruction
  - Technical early college
  - College Prep charter school

This leads to specific investment needs at secondary schools rather than just additional capacity.



- Our existing facilities continue to age and need normal refurbishment
  - Roofs, Kitchens, exterior spaces (playgrounds)
- Building technology and security improvement priorities surface every year.
  - LED lighting to save electricity
  - Artificial turf to save water
  - Increased needs for video surveillance
  - Increased needs for physical building and classroom door security as well as needs for appropriately directed public access.
- Esthetic appearances of buildings and grounds need to be kept current to keep quality feel of physical spaces parallel to quality delivery of educational services.



- The four foci of 2014 ballot 3A can use additional investment:
  - Teacher Compensation
    - Attracting and retaining highly effective teachers . . . .
    - Program Differentiation? Adjunct Stylings?
  - Educational Programs
    - Offering Classes for Students to receive college credits
  - Safety & Security
    - Securing the grounds, traffic flow, main entries, and classrooms at district schools...
  - Technology
    - Provide students with Technology . . .



- Elementary education continues to need traditional physical space.
- D49 continues to need additional capacity for elementary education.
- Leverage existing and planned facilities and to maximize efficiency and effectiveness.
  - POWER Zone pressure
    - coordinate w/ potential BLPA facility
  - Falcon Zone pressure
    - utilize available neighboring space by Falcon Middle School, Falcon Elementary School, and/or Falcon Legacy Campus.

# 2016 Election Planning Suggested Preliminary Focus



- Four-pronged approach:
  - 1. Coordinated High School Equalization:
    - Flexible space, auditorium, auxiliary gym and field space and features
  - 2. Investments in Current Facilities:
    - Expand connectivity to internet for additional devices
    - Physical esthetic & functional improvements
  - 3. Grow 2014-3A investment:
    - Teacher Compensation
  - 4. Add elementary capacity with two new elementary facilities leveraged with other facilities:
    - POWER Zone w/ BLPA
    - Falcon Zone w/ FMS/FES/FLC

# 2016 Election Planning Suggested Preliminary Strategy



- Combination of Capital and Operational Priorities can be accomplished with one question, using a new Mill Levy Override with new, embedded CoP issue.
- Intend that the new MLO issue would accomplish the four-pronged approach with no increase in overall tax rate.
- Strive to achieve Effectiveness with Efficiency through Innovation and Ingenuity to strategically maximize the impact of taxpayer investment.

# 2016 Election Planning Suggested Preliminary Outreach



- Direct Connection Constituents:
  - Staff & Students
  - DAAC, DAAC Bud Sub
  - PTA's, PTO's, Booster Clubs
- Distanced Constituents:
  - Community Engagement Initiative
- Other:
  - Facility Rental Customers
  - Falcon Education Foundation Partners

# 2016 Election Planning



What say you?



### **BOARD OF EDUCATION AGENDA ITEM 11**

BOARD MEETING OF:	November 18, 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:** Ongoing review of Board policies to ensure compliance with current laws and regulations and to ensure policies align with practices that best serve the district.

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

# **RELEVANT DATA AND EXPECTED OUTCOMES:**

No.	Designation	Title	Reviewed	Recommendations
			by	
11.a	ACC, ACC-E,	Intimidation, Harassment	L. Fletcher	Repeal, included in other board policies
	ACC-R	and Hazing		
11.b	ADC	Tobacco-Free Schools	D. Watson	Revise designation to match CASB
11.c	BDB	Board Officers	D. Richer	Recommended revisions
11.d	BDFD	District Safe & Drug-Free	D. Watson	Revise per CASB
		Schools Advisory Council		
11.e	BEDB	Agenda	D. Richer	Add student representative update
11.e	EBCC	Bomb Threats	D. Watson	Repeal for security reasons
11.f	ECA/ECAB	Security/Access to	D. Watson	Recommended revisions
		Buildings		
11.g	KDB-R	Public's Right to Know/	M. Meister	Recommended revisions
		Access to Information		

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

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



BOE Work Session November 18, 2015 Item 11 continued

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** After review and discussion, move policies and regulation in item 11 for action at the next regular board meeting.

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

**DATE:** November 12, 2015



Title	Intimidation, Harassment and Hazing
Designation	ACC
Office/Custodian	Education/Director of Culture & Services

The Board of Education recognizes the importance of providing students the opportunity to be in a safe environment that is free from intimidation, harassment, hazing or any act or crime of violence while participating in any District/school sponsored program, including school athletic programs and school clubs. Participation in these activities is a privilege not a right. Accordingly, the Board is committed to providing safe and positive learning and athletic programs. Intimidation, harassment, and hazing are unethical and unacceptable conduct that have no place in District 49 and will not be tolerated.

#### **Definitions**

"Intimidation" means to create a feeling of fear or inadequacy in another person or threaten verbal or physical violence.

"Harassment" means to engage in persistent behavior that threatens, torments, or insults another person.

"Hazing" means any activity by which a person recklessly or intentionally endangers the health or safety of or causes a risk of bodily injury to an individual for purposes of initiation or admission into or affiliation with any student organization; except that "hazing" does not include customary athletic events or other similar contests or competitions, or authorized training activities conducted by members of the armed forces of the state of Colorado or the United States.

"Student" means any person who is registered in or in attendance at any school or program sponsored by the District regardless of whether school is in session.

"Crimes of Violence" as defined by Colorado revised Statute 18-1.3-406(2)(a)(I), are those crimes that have been committed, conspired to be committed, or attempted to be committed by a person during which, or in the immediate flight there from, the person:

- A. Used, or possessed and threatened the use of, a deadly weapon; or
- B. Caused serious bodily injury or death of any other person except another participant.

"Crime of violence" also means any felonious unlawful sexual offense in which the defendant caused bodily injury to the victim or in which the defendant used threat, intimidation, or force against the victim.

Each Coach or sponsor is responsible for providing a copy of this policy to each student who participates in a co-or extra-curricular activity at the start of the first meeting, practice session or activity. Each Coach or sponsor shall verbally explain to the student the prohibition against hazing, intimidation, or harassment and the potential consequences. A signed copy of this policy by the student and parent/legal guardian must be on file before a student begins participation in a school sponsored activity.

It is a violation of this policy for any student or staff member to engage in any act of intimidation, harassment or hazing while on District grounds or at a District/school sponsored event. Any incident believed to constitute a

Designation: ACC

"crime of violence" will be reported as a violation of state law and will be reported to the proper law enforcement agency.

Adopted: July 8, 2010

#### **LEGAL REFS:**

- C.R.S 18-9-124 (Hazing penalties legislative declaration)
- C.R.S 22-32-109.1(2) (a) (Safe Schools Plan)

- JIC Student Conduct
- JICDA Code of Conduct
- JICDD Violent or Aggressive Behavior
- JICDE Bullying Prevention and Behavior
- JK Student Discipline



Title	Intimidation, Harassment and Hazing
Designation	ACC-E
Office/Custodian	Education/Director of Culture & Services

This form is to be used for all students participating in any Co-Curricular or Extra Curricular activity.

I have been provided an explanation of District Policy ACC which prohibits hazing, intimidation, harassment or any act or crime of violence to others.

I understand that these behaviors are unethical and unacceptable conduct that have no place in District 49 and will not be tolerated. I understand the consequences for this behavior and that this form must be on file with the school prior to my participation in any activity.

Student's l	Name	
School		
Grade	<del>Co-Curricular</del> _	or Extra Curricular
Activity _		
Student's S	Signature	
Parent/Leg	<del>yal Guardian's Signat</del> ı	ure
Coach/Sno	mear's Signatura	



Title	Intimidation, Harassment and Hazing
<del>Designation</del>	ACC-R
Office/Custodian	Education/Director of Culture & Services

The Board of Education recognizes the importance of providing students the opportunity to be in a safe environment that is free from intimidation, harassment, hazing or any act or crime of violence while participating in any district/school sponsored program, including school athletic programs and school clubs. Participation in these activities is a privilege not a right. Accordingly, the Board is committed to providing safe and positive learning and athletic programs. Intimidation, harassment, and hazing are unethical and unacceptable conduct that have no place in District 49 and will not be tolerated.

Each coach or sponsor is responsible for providing a copy of policy ACC to each student who participates in a co- or extra-curricular activity at the start of the first meeting, practice session or activity. Each coach or sponsor shall verbally explain to the student the prohibition against hazing, intimidation, or harassment and the potential consequences. A signed copy of policy ACC by the student and parent/legal guardian must be on file before a student begins participation in a school sponsored activity.

# A person commits "Intimidation" "Harassment" or "Hazing" if he or she engages in any of the following behaviors:

- Any type of physical abuse such as whipping, beating, striking, branding, electrical shocks, placing harmful substances on or in the body, or other similar activity; or
- Any type of physical activity such as sleep deprivation, exposure to the elements, confinement in a small place, or other activity that creates or results in an unreasonable risk of harm or that adversely affects the mental or physical health or safety of the student; or
- Any other forced physical activity which could adversely affect the physical health or safety of the individual; or
- Any activity involving consumption of food, liquid alcoholic beverages, illegal substances (prescription
  or non-prescription drugs), or other substances that subjects a student to an unreasonable risk of harm;
- Activity that includes, causes, requires a student to perform a duty or task, which involves the commission of a crime or act of intimidation, harassment or hazing;
- Forced prolonged exclusion from social contact, or forced conduct which could adversely affect the mental health or dignity of the individual;
- Follows a person in a manner which causes fear, concern or alarm;
- Threatens, taunts, or challenges another person with physical harm;

This list is not all inclusive and is not intended to contain all commission of acts that may violate Policy ACC.

# Investigation of Reports of "Intimidation", "Harassment", or "Hazing"

Any incident believed to constitute intimidation, harassment or hazing shall be reported promptly to the Principal, Innovation Leader and Chief Education Officer for investigation and further action. The investigation shall be timely and thorough and the findings and conclusions shall be written and provided to the office of the Chief Education Officer. If appropriate, the Principal shall report the incident to the appropriate law enforcement agency for possible legal consequence and notify the office of Chief Education Officer. Principals are directed to initiate suspension and/or expulsion review proceedings when infractions seriously disrupt the

Designation: ACC-R

learning environment, undermine a sense of civility, or present a danger to the safety and welfare of students and staff.

It shall be a violation of Board Policy ACC for a person to retaliate against a student or other person for reporting a suspected incident of intimidation, harassment, or hazing or cooperating in any investigation or disciplinary proceeding regarding any reported incident.

# **Disciplinary Action**

It is not a defense in a disciplinary proceeding under policy ACC that the person against whom the hazing was directed consented to the hazing activity.

If the investigation concludes a student committed an act of hazing or otherwise violated policy ACC, that student will be subject to appropriate disciplinary action, including but not limited to suspension or expulsion from school and or exclusion from co- or extra-curricular activities.

If the investigation concludes that a student or staff member has committed an act of intimidation, harassment or hazing, sanctioned or otherwise violated by this policy, that person will be subject to appropriate disciplinary action in accordance with District policy and state law.

Acts of "Intimidation", "Harassment", or "Hazing" may also be considered a "Crime of Violence" in the State of Colorado and therefore, may be reported as a violation of state law and may be prosecuted under C.R.S. 18-9-124.

"Crimes of Violence" as defined by Colorado revised Statute 18–1.3–406(2)(a)(I), are those crimes that have been committed, conspired to be committed, or attempted to be committed by a person during which, or in the immediate flight there from, the person:

- A. Used, or possessed and threatened the use of, a deadly weapon; or
- B. Caused serious bodily injury or death of any other person except another participant.

"Crime of violence" also means any felonious unlawful sexual offense in which the defendant caused bodily injury to the victim or in which the defendant used threat, intimidation, or force against the victim.

- Adopted: July 8, 2010
- Revised: May 12, 2011
- Revised: June 30, 2011

#### **LEGAL REFS:**

- C.R.S 18-9-124 *Hazing-penalties-legislative declaration*
- C.R.S 22-32-109.1(2) (a) Safe Schools Plan
- C.R.S 18-1.3-406 (2)(a)(I)(II)(Crimes-evidence against one's self-jeopardy)

- JIC Student Conduct
- JICDA Code of Conduct
- JICDD Violent or Aggressive Behavior
- JICDE Bullying Prevention and Behavior
- JK Student Discipline



Title	Tobacco-Free Schools
Designation	ADC <del>/GBED/JICG</del>
Office/Custodian	Operations/Director of Safety and Security

Tobacco smoke in the school and work environment is not conducive to good health. As an educational organization, a school district should provide both effective educational programs and a positive example to students concerning the use of tobacco.

To promote the general health, welfare, and well-being of students and staff, smoking, chewing, or any other use of any tobacco products by staff, students, and members of the public is prohibited on all District property.

Possession of any tobacco product by students is prohibited on District property. For purposes of this policy, the following definitions apply:

- 1. "School property" means all property owned, leased, rented, or otherwise used or contracted for by a school including but not limited to the following:
  - a. All indoor facilities and interior portions of any building or other structure used for children under the age of eighteen (18) for instruction, educational or library services, routine health care, daycare or early childhood development services, as well as for administration, support services, maintenance, or storage.
  - b. All school grounds over which the school exercises control including areas surrounding any building, playgrounds, athletic fields, recreation areas, and parking areas.
  - **c.** All vehicles used by the district for transporting students, staff, visitors, or other persons.
  - d. At a school sanctioned activity or event.

#### 2. "Tobacco product" means:

- a. Any product or facsimile thereof that contains nicotine or tobacco or is derived from tobacco and is intended to be ingested or inhaled by or applied to the skin of an individual, including but not limited to cigarettes, cigars, pipe tobacco, snuff and chewing tobacco; and
- b. Any electronic device that can be used to deliver nicotine to the person inhaling from the device, including but not limited to an electronic cigarette, cigar, cigarillo or pipe.
- **c.** "Tobacco product" does not include any product that has been approved by the appropriate federal agency as a tobacco use cessation product and is prescribed for the person using it.
- 3. "Use" means lighting, chewing, smoking, ingesting or application of any tobacco product.

Signs will be posted in prominent places on all District property to notify the public that smoking or other use of tobacco products is prohibited in accordance with state law and District policy. This policy will be published in all employee and student handbooks, posted on bulletin boards, and announced in staff meetings.

Any member of the general public considered by the Chief Education Officer or designee to be in violation of this policy will be instructed to leave District property. Employees found to be in violation of this policy will be subject to appropriate disciplinary action.

Disciplinary measures for students who violate this policy will include in-house detention, revocation of privileges, and exclusion from extracurricular activities. Repeated violations may result in suspension from school. In accordance with state law, no student will be expelled solely for tobacco use.

### **Exemptions**

Pursuant to state law, no exemption shall be granted pursuant to this policy. Any previously granted exemption shall be invalid after July 1, 1999.

- Revised: March 20, 1986
- Revised: August 4, 1994
- Revised: August 13, 1998
- Reviewed: August 10, 2000
- Reviewed: January 11, 2001
- Revised: July 10, 2003
- Revised: July 8, 2010
- Revised: May 12,2011
- Revised: July 27, 2012
- Revised: October 10, 2013
- Revised: December 10, 2015

#### **LEGAL REFS:**

- 20 U.S.C. 7181 et seq. (Pro-Children Act of 2001 contained in No Child Left Behind Act of 2001 prohibits smoking in any indoor facility used to provide educational services to children.)
- C.R.S. 18-13-121(furnishing tobacco products to minors)
- C.R.S. 22-32-109 (1)(bb) (policy required prohibiting tobacco use on school grounds)
- C.R.S. 22-32-109.1 (2)(a)(I)(H) (Policy required as part of safe schools plan.)
- C.R.S. 25-14-103.5 (tobacco use prohibited on school property)
- C.R.S. 25-14-301 (Teen Tobacco Use Prevention Act)
- 6 CCR 1010-6, Rule 5-306

- IHAMA, Teaching about Drugs, Alcohol and Tobacco
- KFA, Public Conduct on School Property

Title	Board Officers
Designation	BDB
Office/Custodian	Board of Education/Executive Assistant to the BOE

# President and vice president

The president of the Board of Education, in addition to the duties prescribed by law, shall exercise such powers as properly pertain to the office. In carrying out the responsibilities, the president shall:

- 1. Preside at all meetings of the Board.
- Consult with a second Board Member, the Chief Education Officer, Chief Business Officer and Chief Operations Officer in planning agendas.
- **3.** Bring before the Board, upon request, such matters as in any Director's judgment may require the attention of the Board.
- 4. Be responsible for the orderly conduct of Board meetings.
- **5.** Call special meetings of the Board when necessary or at the request of a majority of the Board members.
- **6.** Appoint special committees, subject to the approval of the Board.
- 7. Sign any written contracts **approved by the Board** to which the District may be a party.
- **8**. Sign all official reports of the District except as otherwise provided by law.
- **9.** Appear on behalf of the Board in all actions brought by or against it, unless individually a party in which case the duty shall be performed by the secretary.

In the absence of the president, the vice president shall have the power of the president and perform the duties.

# Secretary

The secretary of the Board shall perform the following duties:

- 1. Ensure that a record is kept of all business transacted by the Board at either regular or special meetings.
- 2. Cause written notice to be given to each Board member of all special meetings of the Board.
- **3.** Be custodian of the seal of the District.
- **4.** Cause all notices of school elections to be published and posted and perform such other duties in the conduct of school elections as required by law.

- DESIGNATION: BDB
- 5. Attest any written contract to which the District may be a party and affix the District seal thereto.
- **6.** Perform such other duties as may be assigned by the Board.

#### Treasurer

The treasurer shall perform or cause to be performed the following duties:

- 1. Account for all moneys belonging to the District.
- 2. Report to the Board as required for all moneys of the District.
- 3. Sign either by written signature or facsimile all warrants or orders drawn on the county treasurer or checks drawn on a District depository. The Board may require the countersignature of another person.
- 4. Deposit to the credit of the District all moneys withdrawn from the custody of the county treasurer and all other moneys belonging to the District in one or more depositories designated by the Board.
- 5. Perform such other duties as may be assigned by the Board.
- Adopted: April 21, 1977
- Revised: September 3, 1998
- Revised: October 8, 2009
- Revised: May 12, 2011
- Revised: February 14, 2013
- Revised: December 10, 2015

#### LEGAL REFS:

- C.R.S. 22-32-104 (3); 22-32-105 (president and vice president)
- C.R.S. 22-32-104 (4); 22-32-106 (secretary)
- C.R.S. 11-10.5-111; 22-32-104 (4); 22-32-107 (treasurer)

- DG, Banking Services (and Deposit of Funds)
- DGA/DGB, authorized Signatures/Check-Writing Services
- DH, Bonded Employees and Officers



Title	District Safe and Drug-Free Schools-Abuse Education and Prevention
	Advisory Council
Designation	BDFD
Office/Custodian	Operations <del>Education</del> /Director of Safety & Security

In accordance with federal law and as a recipient of funding under the **Safe and** Drug-Free Schools and Communities Act, the Board of Education shall appoint a district **safe and** drug-free abuse and education advisory council. At a minimum, the council shall consist of one individual representing each of the following groups: parents, state and local government officers, medical professionals, local law enforcement agencies, community-based organizations, and other groups with interest and expertise in the field of drug abuse education. One individual may represent more than one of these groups.

The council also may include students and senior citizens.

The council may provide advice to the Board in the planning, implementation, and evaluation of school-based programs and may help coordinate such programs with related community efforts and resources.

• Adopted: September 3, 1998

• Reviewed: February 11, 2010

• Revised: December 10, 2015

#### LEGAL REFS:

• 20 U.S.C. 7114(c) (Safe and Drug-Free Schools and Communities Act)

- GBEC, Alcohol and Drug-Free Workplace
- IHAMA, Teaching about Drugs, Alcohol and Tobacco
- JICH, Drug and Alcohol Involvement by Students



Title	Agenda
Designation	BEDB
Office/Custodian	Board of Education/Executive Assistant to the Board of Education

To expedite the Board's proceedings and provide a framework for the orderly conduct of business, the Chief Business Officer, Chief Education Officer, and Chief Operations Officer, in cooperation with the Board president, shall prepare an agenda outlining the matters to be brought to Board attention at meetings.

The Board shall follow the order of business set by the agenda unless the order is altered or new items are added in accordance with this policy. At regular and special meetings, the Board may add to or take action on matters not appearing on the posted agenda if the item is reasonably related to the subject matter on the posted agenda or if an exigency exists. Amending the agenda of a regular meeting requires a majority vote of Board members present. All Board members must be present and cast a unanimous vote to amend the agenda of a special meeting.

# **Consent grouping**

A consent grouping on the agenda shall be used for those items which usually do not require discussion or explanation as to the reason for the Board action. Any Board member may request the withdrawal of any item under the consent grouping for independent consideration.

# Agenda format

- 1. Call to order and roll call
- 2. Welcome and pledge of allegiance
- 3. Approval of agenda
- 4. Approval of consent agenda
- 5. Board/Chief Officers<sup>2</sup>/Student representative update
- 6. Open forum
- 7. Action items
- 8. Informational items
- 9. Discussion items (if any)
- 10. Other business
- 11. Adjournment

Adopted: April 21, 1977 Revised: September 17, 1981 Revised: May 21, 1998

Reviewed: September 3, 1998 Revised: November 3, 2005

Revised: June 6, 2006 Revised: January 14, 2010 Revised: May 5, 2011 Revised: April 10, 2014 Revised: November 13, 2014

Revised: December 10, 2015

#### LEGAL REFS:

• C.R.S. 22-32-108 (4) (board meetings)

School District 49, El Paso County, Colorado

• C.R.S. 22-32-108(7)(a) (a board member who participates electronically in conformance with the board's policy on electronic meeting participation is considered "present")

**DESIGNATION: BEBD** 

• C.R.S. 24-6-402(2)(c) (notice of meeting "shall include specific agenda information where possible")

- BEAA, Electronic Participation in School Board Meetings
- BEDA, Notification of School Board Meetings
- BEDH, Public Participation at School Board Meetings



Title	Bomb Threats
Designation	EBCC
Office/Custodian	Education/Director of Safety and Security

The Board acknowledges its basic responsibility to ensure the safety of the students under its care. At the same time, it wishes to deal firmly with bomb threats and to discourage this type of unwarranted disruption, which poses a danger to everyone in the schools even when it is merely a nuisance.

Therefore, the Board requires that procedures for dealing with bomb threats shall:

- 1. Aim first toward ensuring the safety of students and personnel.
- 2. Aim also toward identification of the person or persons making the threat.
- 3. Require immediate reporting of any incident to the Principal, Zone Innovation Leader, Chief Education Officer and sheriff's offices.
- 4. Not require evacuation of the threatened building. The principal will make the decision to evacuate, complying with any direction given by the Zone Innovation Leader, Chief Education Officer or any order given for evacuation by the police.
- 5. Establish staff responsibilities for searching the building for UTO's (unidentified threatening objects). The request of an employee to refuse to participate in a search shall be honored.
- 6. Provide that students shall not be dismissed from school until the end of the school day. Instead, if evacuated, they shall remain in designated areas until the principal and the police are satisfied that no danger exists. Teachers shall remain with their students and be responsible for them.

The personnel of the District shall cooperate fully with the police in planning and carrying out procedures for dealing with bomb threats. All personnel shall be given instructions for carrying out their responsibilities in the event of such situations.

Adopted: March 4, 1999
Reviewed: March 24, 2010
Revised: January 10, 2013



Title	Security/Access to Buildings
Designation	ECA/ECAB
Office/Custodian	Education/Director of Safety & Security

Security for District buildings and grounds (during regular school hours as well as non-school hours) contributes to the well-being and safety of students and staff as well as to that of the sites themselves.

Each school building shall be inspected annually to address removal of hazards and vandalism and any other barriers to safety and supervision.

During regular school hours, flow of traffic into and out of buildings shall be closely monitored and limited to certain doors. Access to school buildings and grounds outside of regular school hours shall be limited to District personnel whose work requires it and to sponsors of approved student activities.

A comprehensive building access control system An adequate key control system shall be established which shall limit access to buildings to authorized District personnel and shall safeguard against entrance to buildings by persons unauthorized to have keys. This system can include, but is not limited to, key control, electronic access, and alarm access points of entry.

"Security" means not only keeping buildings locked and secure but also providing protection against physical hazards and acts of violence. It also includes having available floor plans of buildings and site plans showing campus boundaries and access points. The Board requires and encourages close cooperation with local police, fire and sheriff's departments and insurance company inspectors.

Alarm systems and other devices that protect buildings against illegal entry and vandalism shall be installed where appropriate. Employment of security personnel may be approved by the Board in situations where special risks are involved.

- Adopted: August 12, 2010
- Reviewed: December 10, 2015

#### LEGAL REFS:

- C.R.S. <u>18-9-112</u> (definition of loitering)
- C.R.S. <u>18-9-117</u> (unlawful conduct on public property)
- C.R.S. 22-32-109.1 (5) (Board must adopt safety and security policy)

#### CROSS REF:

• KI. Visitors to School



Title	Public's Right to Know/Access to Information
Designation	KDB-R
Office/Custodian	Education/Director of Communications

The intent of this regulation is to provide access to the public records held by the District to the extent permitted by the Colorado Public (Open) Records Act. The guidelines for responding to requests from members of the public for information or specific data apply only to printed material released by the district in response to a written request. It is not intended to apply to inquiries where an oral response is appropriate and satisfactory to the requestor.

# **Request for records**

- 1. All requests for public records (except those documents produced primarily to be distributed to the public, such as pamphlets, program descriptions, etc.) will be made in writing, using the approved form. If a request is received via the telephone, the one making the request will be asked to submit the request in writing on the approved form.
- 2. All requests for public records must be forwarded immediately to the Chief Education Officer or designee review and approval.
- 3. The District has no obligation to create records in response to a request that are not in existence at the time a request is made. It may, however, choose to do so. If, in response to a specific request, the District has performed a manipulation of data so as to generate a record in a form not used by the District, a reasonable fee may be charged to the person making the request. Such fee shall not exceed the actual cost of manipulating the data and generating the record in accordance with the request. "Actual cost" shall include administrative time spent on manipulating the data.

#### Access to records

- 4. All public records subject to review under the Colorado Public (Open) Records Act shall be open for inspection in the office of the records custodian during regular business hours. Upon written request of the applicant specifying which documents are being requested and subsequent approval by the Chief Education Officer or designee, the records custodian shall, if feasible, reply to the request immediately. If immediate reply cannot be made, the custodian shall set a date and time when the records will be available for inspection.
- 2. Consistent with the Colorado Public (Open) Records Act, requests for public records must be processed within three business days unless extenuating circumstances exist. A finding that extenuating circumstances exist may be made only by the administrator in charge of the department or building possessing the records or the Chief Education Officer or designee. If extenuating circumstances exist, written notice must be given to the requestor within three working days of the request first being made that the response will be delayed.

Designation: KDB-R

- The time for reply may be extended up to four business days to a total of seven days from the time the request was made.
- 3. Reasons for denial of access to public records shall be promptly given in writing, if requested by the applicant. The law or regulation denying such access shall be cited.
- 4. The public will not be allowed to directly use either its own or the data processing equipment of the school District in inspecting or copying public records. In every instance, the manual or electronic functions necessary to extract, collate, organize, retrieve, copy, or otherwise manipulate the information and data necessary to produce the record or allow for its inspection shall be performed by school District personnel.
- 5. When a person has the right to inspect a public record, he or she also has the right to a photocopy of such a record upon payment of any applicable fee. Generally, the applicant may choose between receiving a paper copy of a record and inspecting the record. In some cases, however, the requestor may not have the option of choosing between a copy of the record and inspection of the record, but shall be required to receive a copy. The custodian shall have the discretion to make a decision about the form in which the information contained in the public record will be provided, taking into account any dangers of record alteration/obliteration and the efficient operation of the office involved.
- 6. In most cases, data should not be provided verbally with the assurance that it is correct. However, where in the opinion of the custodian it is necessary to respond verbally, the custodian is authorized to do so.
- 7. Some examples of public records open to inspection and copying include:
  - a) Minutes of meetings of the Board of Education
  - b) Resolutions
  - c) Finalized agreements
  - d) Financial records
  - e) Enrollment records
  - f) Group scholastic achievement data from which individuals cannot be identified.
  - g) Correspondence of members of the Board of Education. Correspondence of members is not open to public inspection where it:
    - is "work product
    - has no demonstrable connection to the exercise of functions required or authorized by law or administrative rule and does not involve the receipt or expenditure of public funds
    - is a communication from a constituent to a member that clearly implies by its nature or content that the constituent expects that it is confidential or a communication from a member in response to such a communication from a constituent

#### Limitations on access to records

-

Designation: KDB-R

The Colorado Public (Open) Records Act governs the circumstances under which the District must or may
deny access to public records. The Open Records Act, and federal law in some cases, requires that some
records not be disclosed.

The following list includes some of the documents to which access by members of the general public will be restricted. In most cases, the person who is the subject of the record, or the parent/guardian of a minor child who is the subject of the record, shall have access to the record.

- a) Student records
- b) Litigation files
- c) Communications protected by a legal privilege, including the attorney client privilege.
- d) Real estate appraisals made on behalf of the District relating to the acquisition of an interest in property, until such time as title to the property to the property has passed to the District, and only in such cases where disclosure would, in the opinion of the records custodian, be contrary to the public interest.
- e) Medical, psychological, sociological, or scholastic achievement date relating to individuals.
- f) Personnel files, except by the employee and those employees and members of the Board supervising the employee's work.
- g) Performance evaluations, except that such documents shall be available to those supervising such employees. Certain aspects of the evaluation of the Chief Education Officer may be open to public inspection according to C.R.S. 22-9-109.
- h) Letters of reference relating to prospective employees or those who may supply goods or services to the District.
- i) Test questions, scoring keys, and other exam data pertaining to the administration of an academic or employment examination where disclosure would, in the opinion of the records custodian, be contrary to the public interest.
- j) Confidential date of the following types: commercial data, including trade secrets; financial data; geological data; or geophysical data.
- k) Copyrighted documents except where such access would fall within 'fair use' under the federal copyright law, generally applicable only to photocopies and not access.
- l) Records of investigations of alleged misconduct by students or employees.
- m) Work product of members of the Board or assembled for such members.
- n) Addresses, phone numbers, and personal financial information of past or present users of District facilities, except to police officers who show the information is reasonably related to the performance of their duties.
- O) Application materials submitted by a prospective employee for a non-classified position who is not a finalist for the position and asks at the time of submission of the materials that the materials remain confidential. Letters of reference or medical, psychological, and sociological data concerning any candidate, including a finalist, are not subject to public disclosure.
- p) Other information required by either state or federal law or regulation to be held in confidence.
- q) Where disclosure would be contrary to the order of a court of competent jurisdiction.
- 2. The District is generally required to disclose the records listed above in response to a subpoena or other order from a court of competent jurisdiction.

Designation: KDB-R

3. Under the Colorado Public (Open) Records Act, the District is not required to create a new record in response to a records request but only to supply records already in existence. For this reason, where a record contains both confidential data and data that is open to public disclosure, ordinarily the District will not delete confidential information and produce the document.

- 4. There may be cases where even though a record might otherwise be available for public inspection, in the opinion of the records custodian, disclosure of its contents would do substantial injury to the public interest. In such cases, and only with the consent of the Chief Education Officer, the records may deny access to the public record.
- 5. Where the requestor is a party to litigation against the District (or its employees where the suit relates to acts or omissions of employees while on the job) or is acting on behalf of such a party, legal counsel shall be contacted before proceeding.

# Computer and e-mail records

- 1. Pursuant to Colorado law, if a requested record is a result of computer output other than word processing, the fee for a copy will be based on recovery of the actual costs of providing the electronic service and product together with a reasonable portion of the costs associated with building and maintaining the information system.
- 2. If the District, in response to a specific request, manipulates data to generate a record in a form not used by the District, it will charge a fee which is based on the actual incremental costs of providing the services and generating the record. "Actual incremental costs" shall include administrative time for an employee(s) to find the data and manipulate it. Fulfilling such a request will be at the discretion of the Chief Education Officer or designee.
- 3. Consistent with federal regulations, no fees may be charged to a parent/guardian or eligible student for searching for or retrieval of student records. However, charges may be assessed for the actual copying of such documents.

#### **Fees**

The fee will be \$0.25 a page for copies of paper documents and for information which is printed from the product of word processing.

The District may charge a reasonable fee, not to exceed the actual cost for retrieving data resulting from computer output and producing a record that requires the manipulation of data.

The Chief Education Officer or designee may reduce or waive any fee for copies or services where:

- a) a person demonstrates that he or she is indigent.
- b) the record is being provided to another governmental agency, including a school.

District 49 is committed to transparency and open government. The following procedure process applies to requests by members of the public, including parents, community members, media organizations and other third parties, for inspection of public

Designation: KDB-R

records maintained by the district. A person who has the right to inspect a public record also has the right to request to be furnished a copy of the record under the Colorado Open Records Act (CORA) (§ 24-72-201 to 206, C.R.S).

This regulation helps to ensure that District 49 meets all constitutional and statutory duties under CORA to all stakeholders in a timely and orderly manner.

# Process for requesting records

- 1. All requests for public record(s) maintained by the district shall be specific enough to allow the district to efficiently identify the requested record and respond to the request. To clarify and facilitate the processing of a request to inspect and/or obtain copies of records, the district requires that the request be made in writing using the approved form. via mail, in person or submitted on the CORA page of D49.org.
- 2. After review and determination that a request is complete and valid, aAll requests for public records mustwill be forwarded immediately to the Chief Education Officer or designeedirector of communications for processingreview or approval.
- 3. The district has no duty to create a public record that does not already exist.
- 4. If the requested public record is in active use, in storage, or otherwise not readily available at the time of the person's request, the person requesting the record shall be informed of that fact. The custodian of records District 49 will then make every effort to make the record available within a reasonable time of the person's request three working days as required by § 24-72-203(3)(b), C.R.S. The director of communications, with approval from the chief officers, can issue an extension, up to seven working days, if extenuating circumstances exist, as described in § 24-72-203(3)(b), C.R.S.

A request is considered received by District 49 the day it is determined to be complete and valid. The three working-day response time begins the first working day following the date of that determination.

- A reasonable time shall not exceed three working days, but may be extended by an additional seven working days if certain extenuating circumstances exist, in accordance with state law.
- 54. If the person seeking the record requests transmission of the record(s) be sent, the custodian of records shall notify the person once the record is available that it will only be transmitted when the custodian receives payment or makes arrangements for receiving payment for all costs associated with the record transmission and for all other fees lawfully allowed, unless the custodian waives all or any portion of such costs or fees.

Upon receipt of payment of any applicable copy costs and/or other fees, or upon making payment arrangements with the person requesting the record (when applicable), the custodian of the records will either transmitsend a copy of the record by by United States mail, other delivery service, facsimile or electronic mail, or make arrangements for the

requestor to review the records at a district facility. Transmission will occur as soon as practicable but no more than three business days after the district's receipt of payment, or making arrangements to receive such payment.

Designation: KDB-R

65. The public will not be allowed to directly use either its own or the data processing equipment of the school district when inspecting or copying public records. In every instance, the manual or electronic functions necessary to extract, collage, organize, retrieve, copy or otherwise manipulate the information and data necessary to produce the record or allow for its inspection shall be performed by school district personnel, and appropriate fees will apply.

#### **Fees**

- 1. The fee for copying public records will be \$.25 per page unless actual costs exceed that amount.
- 2. No transmission fee will be charged for transmission via electronic mail.
- 3. If the district, in response toorder to fulfill a specific -request, manipulates processes data to generate a record in a form not used by the district, it may charge a reasonable fee not to exceed the actual cost of manipulatipreparing the data and generating the record. Fulfilling such a request will be at the option of the district. The requestor will have the option to withdraw the request to prevent the expense incurred in using district resources to create a new record.
- 4. If the district, in response to a substantial request, anticipates more than one hour of staff time will be required to research, retrieve, review or produce records, it may charge a fee of \$30 per hour (after the first hour) for all staff time required to fulfill the request. Any costs to be charged to the requestor shall not to exceed the actual cost to research, retrieve, review and produce the records.

For requests where more than one hour of staff time will be consumed, District 49 will provide advanced notice and an estimate of the compliance costs to the requestor. Estimated costs must be paid in full before the production of records unless alternative arrangements have been made through the chief officer team or designee. The tree working day response requirement will not include time needed to perfect the agreement on fees.

- 54. The Chief Education Officer chief officer team or designee may reduce or waive any fee for copies or services where:
  - a. a person demonstrates that he or she in indigent;
  - b. the record is being provided to another governmental agency, including a school.

• Adopted: July 12, 2005

• Revised: January 14, 2010

• Revised: October 27, 2011

Revised: December, 10, 2015

Designation: KDB-R

# **LEGAL REFS:**

- C.R.S. 22-9-109 (exemption from public inspection)
- C.R.S. 22-32-109 (board of education specific duties)

- GBJ, Personnel Records and Files
- JRA/JRC, Student Records/Release of Information on Students



# **BOARD OF EDUCATION AGENDA ITEM 12**

BOARD MEETING OF:	November 18, 2015
PREPARED BY:	Peter Hilts
TITLE OF AGENDA ITEM:	Chief Education Officer Performance Review Portfolio
ACTION/INFORMATION/DISCUSSION:	Discussion

# BACKGROUND INFORMATION, DESCRIPTION OF NEED:

**RATIONALE:** As part of the Board's efforts to provide an excellent review process for our unconventional leadership structure, it is appropriate to provide performance feedback for each chief officer.

**RELEVANT DATA AND EXPECTED OUTCOMES:** The performance review will clarify Board expectations for chief officer performance. The materials specified in the outline will be provided to members of the Board of Education via a link to an electronic repository to protect privacy. Director of Human Resources, Paul Andersen will provide the raw 360° review to the Board of Education.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
<b>Rock #2</b> —Research, design and implement programs for intentional <u>community</u> participation	The performance of the Chief Education Officer directly impacts the entire strategic plan, because the CEO has primary responsibility for translating the strategic plan into implementation plans for schools and classrooms. Along with the Chief Business and Chief Operations Officers, the CEO's performance can energize or impede the strategic plan.
Rock #3— Establish District 49 as the <u>best</u> district in Colorado to learn, work and lead	
Rock #4— Grow a robust portfolio of distinct and exceptional schools	
<b>Rock #5</b> — Customize our educational systems to launch each student toward success	

**FUNDING REQUIRED:** No

#### **AMOUNT BUDGETED:**

**RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:** Move these portfolio items as an action item on December 10, 2015.

**APPROVED BY:** Peter Hilts, CEO **DATE:** November 18, 2015