

Mission Statement

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

ANNOUNCEMENT/NOTICE BOARD OF EDUCATION WORK SESSION January 27, 2016 Immediately Following the Special Meeting Education Service Center – Board Room

PURPOSE:

- Innovation Plan Review

 Remington Elementary School (10 minutes)
- 2. Course Additions/Revisions
 - a. Advanced Design and Development and Engineering Independent Study (5 minutes)
 - b. Concert Choir and Vocal Music Program (5 minutes)
 - c. Advanced Game Design (5 minutes)
 - d. Game Design II
 - e. Technical Writing for Science (5 minutes)
- 3. PARCC Results (10 minutes)
- 4. Human Resources Department Performance Report (10 minutes)
- 5. English Language Development Performance Report (10 minutes)
- 6. Growth and Development of iConnect Zone (10 minutes)
- D49 School Family Calendar (10 minutes)
 a. IC/ICA, IC/ICA-R School Year/School Calendar/Instruction Time
 b. GBD Vacation Leave and Holidays
 c. Proposed 2016-17 and 2017-18 Calendars
- 8. Repositioning Compensation Proposal for Non-Teaching Staff (10 minutes)
- 9. 2016 Election Planning (10 minutes)
- 10. Monthly Financial Report (10 minutes)
- 11. Monthly Chief Officer Reports (10 minutes)
- Policy and Procedure Review (10 minutes)

 a. ACD, ACD-R Commitment to Religious Accommodation and Neutrality
 b. BC-R School Board Member Financial Disclosure
 c. BDF Advisory Committees
 d. BDFB Vocational Advisory Council
 e. BE School Board Meeting
 f. EB Environmental & Safety Program
 g. EBAB, EBAB-R Hazardous Materials
 h. EBBA, EBBA-R Prevention of Disease/Infection Transmission
 i. GBGAA Staff Training in Crisis Prevention and Management
 j. GBGAB First Aid Training



BOE Work Session January 27, 2016 Agenda – Page 2

k. IKA Grading/Assessment Systemsl. JICDF Cyber Bullyingm. JLCE First Aid and Emergency Medical Caren. KDE Crisis Management

DATE OF POSTING: January 21, 2016

Donna Richer Executive Assistant to the Board of Education



BOARD OF EDUCATION AGENDA ITEM 1.a

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Mark Brown, Principal – Remington Elementary
TITLE OF AGENDA ITEM:	Remington Elementary Innovation Plan Renewal
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Remington Elementary Elementary School initially developed an Innovation Plan during the 2011-12 school year. The plan was approved by the Remington staff and School Advisory Council in September 2011 and approved by the District 49 BOE in April 2012. Remington Elementary is currently at the three-year approval period for the Innovation Plan. The purpose of this discussion item is to review the components of the approved plan, inform the BOE of the revision process the staff and community has participated in during the past few months, and present the revised Innovation Plan for BOE recommendations and approval.

<u>RATIONALE</u>: Remington Elementary has been a school of Innovation since the 2011-2012 school year. We are currently at the three-year approval period for our Innovation Plan. The BOE will be provided with information about the original Innovation Plan, progress the school has made, and the revised plan that the staff and community have approved at the beginning of the 2015-2016 school year.

RELEVANT DATA AND EXPECTED OUTCOMES: Certified staff members at Remington Elementary voted on the Innovation Plan on May 22nd and 26th, 2015. The staff approved the plan with all in favor.

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The Remington Elementary Innovation Plan focuses on elements directly related to providing the best educational setting, resources, and personnel to raise student achievement.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The School Advisory Committee at Remington was involved in developing the initial Plan as well as in revising the Innovation Plan at the three-year mark.
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	The Remington Innovation Plan has assisted our school with being able to meet the needs of our students through programs, curriculum, scheduling, and resources. The Plan also includes a high level of accountability for staff members in our school's continued effort to do what's best for children.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	The Remington Innovation Plan allows us to make program and curriculum decisions and offerings available to our students.
Rock #5 — Customize our educational systems to launch each student toward success	The Remington Innovation Plan allows us to make informed decisions about student readiness.

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

FUNDING REQUIRED: Budget needs are included in the Plan

AMOUNT BUDGETED:

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: After discussion and review, move the item for approval at the February 11th regular board of education meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 19, 2016

REMINGTON ELEMENTARY SCHOOL APPLICATION TO BE DESIGNATED AS AN INNOVATION SCHOOL

A. MISSION STATEMENT:

We will create a safe and positive environment in which respect for self and for education is fostered in each child.

We will create opportunities for each child to grow in responsibility to self and others.

We will guide each student in building a solid base of skills from which to academically and creatively soar.

We will model belief in the power of knowledge, the importance of ethics, and the sustaining strength of community to help insure the best possible future for each and every child.

Remington will achieve this mission by establishing clear policies, calendar schedules, and academic supports through the proposed innovation plan.

REMINGTON VISION STATEMENT:

Remington is a school of excellence that unites with the community and celebrates the uniqueness and success of every student. Our dedicated staff will empower all students to develop critical thinking and problem solving skills and will provide them with the 21st century skills necessary to achieve success in today's diverse society. Our teachers will collaborate with integrity and respect in an on-going commitment to foster a safe and positive environment.

GOALS/BELIEFS:

WE BELIEVE:

- * There are no programs, policies, or operational documents at Remington Elementary that would be affected by innovations of the plan
- *In appreciating each student and cultivating their unique abilities
- *All students shall have a safe and nurturing environment in which to learn
- *All students shall have access to a high quality education
- *Our school will provide an inclusive atmosphere
- * Remington Elementary will adhere to all NCLB requirements.
- * All students will utilize the PBIS model to enhance the learning environment
- * In fostering individual learning styles and embracing diversity
- * Remington Elementary will adhere to all IDEA requirements.
- * We do not have a collective bargaining agreement in Falcon District #49 and no part of an innovation plan would conflict.

B. INNOVATIONS:

1. School Staffing/Employment

Remington Elementary School currently serves students from a multitude of ethnicities and across the economic spectrum. In order to best meet the needs of our students and to fully implement or educational program, Remington requires the flexibility to hire and retain individuals that can best meet the needs of our diverse population. This may mean hiring individuals who have appropriate background and experience in a given area on a part-time or temporary basis. To create and maintain an outstanding school, Remington will assemble a faculty and staff who will work together to improve achievement for every student and maintain a commitment to the school and students at Remington.

a. Hiring

With input from the Remington staff, the principal will make final decisions on hiring of staff at Remington. The principal will take into account highly qualified status and the best interests of the school and students when making hiring decisions. We will retain the right to hire personnel which best fit the needs of our school, without having to accept forced transfers from other schools within the district. The principal, along with the Human Resources department, will post vacancies as soon as possible after they occur. At the discretion of the principal, Remington reserves the right to prepare specific job descriptions for our school when posting a vacancy. The principal may chose to use a standard district job description, but it not limited to them. Personnel for open positions/vacancies will be selected as soon as possible a vacancy is determined.

2. Curriculum, Instruction and Assessment

Occasionally, recommendations are made by the district to implement a program, adopt a textbook, use an assessment or modify the scope and sequence of curricular content in a way that does not match our educational program or meet the needs of our students. The staff of Remington International must have the liberty to make curricular and instructional decisions that are in alignment with our educational plan, with state standards, that support the programs and goals of our school, and allow us to provide rigorous, appropriate grade level instruction. The Remington staff will maintain authority to establish an educational program, textbook and assessment adoption that is aligned to Colorado state standards and the education program of the school.

a. Entrance Age Requirement

Kindergarten is an important part of an elementary education and it is essential in building a fundamental base for future years. A child may enter Kindergarten if five (5) years of age on or before August 15th of the year of enrollment. Younger students who do not meet the entrance age requirement for Kindergarten may be accepted if transferring from another Kindergarten program if the Principal or designee determines that placement of the student in Kindergarten is appropriate.

A child who is four (4) years old on August 15th may request Early Access to Kindergarten in accordance with the applicable state law. Evaluation and assessment will be utilized to determine student performance levels in areas such as: (but not limited to)

- Knowledge of number sense
- Knowledge of beginning alphabet sounds
- Knowledge of shapes
- Knowledge of colors
- Examples of writing, including the ability to write name, numbers, and letters
- Samples of student drawings
- Any other items deemed appropriate by parents or school
- Maturity compared to peers
- Ability to function in a school setting for a full day
- Performance in an approved/credited pre-school program

Following an evaluation of the student, the Principal or designee will determine if placement in Kindergarten is appropriate.

Students enrolling in the first grade may enter if they are six (6) years old on or before August 15th of the year of enrollment. A student who is at least five (5) years old on or before August 15th shall be permitted to enroll in first grade if the student attended at least 120 days of Kindergarten in another state. This will require a waiver to Falcon Board of Education policy JEB.

3. School Choice/Open Enrollment

The staff at Remington supports Article 36, Public School of Choice -22-36-101, *et seq*, C.R.S. We believe parental choice in the education of their children is essential to providing the best learning opportunities and environment for students. Although we are committed to providing a quality education to students within our boundaries first and foremost, we welcome the opportunity to allow additional students to attend Remington when space and resources

allow. Unfortunately, there may be instances where a choice student is not successful at Remington. The student attendance and discipline policies included with our BOE school choice policies JFBA, JFBH-R, and JFBB must be adhered to in order to be successful as a student at Remington. The administrative team at Remington reserves the right to accept, deny, or revoke choice enrollment for any student who does not reside in the Remington boundaries. Responsibility for enforcing BOE policies JFBA, JFBH-R, and JFBB will remain at the sole discretion of the Remington principal. The Remington principal will be responsible in determining if choice applications are approved, denied, or revoked. All other aspects of the statute will be adhered to. These decisions will be based on available space in the school and grade level being requested as well as information provided from previous schools attended by the applicant. Similarly, if a choice application is approved and it is later found out the information provided was false or the applicant does not adhere to the agreed upon expectations for attendance and appropriate behaviors while enrolled at Remington, the principal may revoke the choice application at any time. Whenever possible, revocations of choice applications will be at the end of a school year. However, the principal reserves the right to revoke an application at any time during the school year at his discretion.

6. Budget

No cost savings is expected. We do feel there will be increased efficiencies that may not be measurable quantitatively, but will make better sense on a qualitative measure.

G. Waivers

Colorado Revised Statutes

To enhance the ability of Remington Elementary to innovate, we request the following Colorado Revised Statutes be waived:

C.R.S.	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
22-32-109	Board of Education – Required Duties Local Board duties concerning selection of personnel and pay	Delegate authority to the school to establish an educational program and textbooks, and require the school to align its instructional program to state and local standards	Remington Elementary School will select teaching staff directly.
22-32-109(t)	Determine educational program and prescribe textbooks		Remington Elementary School's educational program is described in the Innovation Plan. Remington Elementary School will be able to adapt its instructional program in alignment with state standards.

22-32-109(aa)	Adopt content standards and plan for implementation of content standards	Delegate authority to the school to establish an educational program and textbooks, and require the school to align its instructional program to state and local standards	Adopt content standards and plan for implementation of content standards. <i>See above.</i>
22-36-101	Choice of Programs and Schools within School District	Delegates authority to the school instead of the district when appropriate school of choice contract needs to be revoked.	District and school policy is described in the Innovation Plan.

District Policies

In addition, we request the following District Policies to be waived:

FSD 49 Board	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
Policy			

0.01			
GCA	Professional	All certificated,	Remington Elementary School shall have the ability to
	Staff Positions	administrative, and	create and establish professional positions as a means
		supervisory positions in	of addressing student achievement needs in a timely
		the school district shall	fashion.
		be established initially by	
		the Innovation Zone	
		Leadership Team. All	
		changes in the titles	
		and/or responsibilities	
		of administrative and	
		supervisory positions	
		shall be approved by the	
		Zone Leadership Team.	
		It will be a priority	
		within our building	
		budget to add additional	
		staff when staff ratios	
		exceeds <i>K-1gr. 22:1, 2-</i>	
		<i>3gr. 23:1, 4-5gr. 25:1</i> by	
		2 students, provided	
		funds are available to do	
		so.	
		30.	

IG	<u>Curriculum</u> <u>Development</u>	Delegates authority to Remington Elementary School to develop curriculum which meets/exceeds State Standards. Curriculum will be reviewed by professional staff for efficacy. Results will be reported to the Sand Creek Innovation Leadership Team.	Building Leadership Teams will develop and utilize a collaborative process to create curriculum and monitor its effects on student achievement. Remington Elementary School Leadership Team will have full oversight of this process.
1]	Instructional Resources and Materials Selection and Adoption	Delegates authority to Remington Elementary School to select its own curriculum and instructional resources.	The Principal and Remington Elementary School Leadership Team shall facilitate the selection of instructional resources and materials using a rubric- based assessment process. The community will have an opportunity to review materials. Final approval of instructional materials will rest with the Remington Elementary School Leadership Team.

IGF	<u>Curriculum</u> <u>Review</u>	Delegates authority to Remington Elementary School to determine the frequency and process with which curriculum will be reviewed.	The Remington Elementary School Leadership Team in collaboration with staff will develop a process and calendar for curriculum review.
IGD	<u>Curriculum</u> <u>Adoption</u>	Delegates authority to Remington Elementary School to determine education programs best suited to the needs of its students.	The Remington Elementary School will develop and implement collaborative processes to research and adopt curriculum that meets the needs of its students. Curriculum will be evaluated in its ability to produce learners that demonstrate proficiency with the state standards.
IHA	<u>Basic</u> <u>Instructional</u> <u>Program</u>	Delegates authority to Remington Elementary School to develop and implement a basic instructional program aligned with the state standards.	The Remington Elementary School Leadership Team will develop a collaborative process to develop, implement, and review the instructional program offered to our students.

IKA	<u>Grading and</u> <u>Assessment</u> <u>Systems</u>	Delegates authority to the Remington Elementary School Leadership Team to approve the grading and assessment systems of	The Remington Elementary School shall create and maintain standards-based assessment and grading systems. Schools are highly encouraged to develop common interim assessments, as well as common final exams aligned with State Standards. All assessment and grading systems shall be approved by the
		its schools.	Remington Elementary School Leadership Team.

School and Principal	Remington Elementary School Mark Brown, Principal
Approval date for original plan:	April 2012, approved by the District 49 Board of Education June 2012, approved by the Colorado State Board of Education
Which state policies were waived as part of your schools innovation plan?	 22-32-109 Board of Education-required duties 22-32-109(n) Schedule and calendar 22-32-109 (n)(II)(A) Actual Hours of Teacher-Pupil Instruction 22-32-109 (n)(II)(B) District Calendar 22-32-109(t) Determine educational program and prescribe books 22-32-109(a) Adopt content standards and plan for implementation of content standards 22-36-101 Choice of Programs and Schools within School District 22-63-201 Teacher Employment, Compensation and Dismissal Act of 1990; Employment license required-Exception 22-63-206 Teacher Employment, Compensation and Dismissal Act of 1990
Which D-49 Board policies were waived as part of your schools innovation plan?	 GCAProfessional Staff Positions IGACurriculum Development IJInstructional Resources and Materials Selection and Adoption IGFCurriculum Review IGDCurriculum Adoption IHABasic Instructional Program IJJInstructional Resources and Materials IKAGrading and Assessment Systems

District

elf-Assessment	for Three-Year Review	District 0
School and Principal	Remington Elementary School Mark Brown, Principal	R
What academic performance targets were identified in the original innovation plan?	 The Remington Innovation Plan was written to support the goa Unified Improvement Plan 2011-2012. 1. Utilize standards to create the written, taught, and asses 2. Increase the knowledge and implementation of differentic creativity, critical thinking, and higher level questioning reading, writing, math, and science. 	ssed curriculum. iation strategies to include;
To what degree is the school achieving or making adequate progress toward achieving the academic performance	 Remington has earned an overall rating of "MEETS" on the Sch the past three years. Reading: Over the past 5 years, Remington has shown a slight upward tree 3 Year SPF data. (72.5%, 72.7%, 73.04%, 73.57%, 73.91%) We ar APPROACHING state expectations on our 3 Year SPF, however expectations. Writing: In the area of writing, Remington achievement scores have show reviewing the past 5 years of data. It was noted that the writing (58.4%, 59.2%, 55.15%, 56.06%, 54.35%) We are APPROACHING state expectations on our 3 Year Plan 	end in reading when reviewing the re er our 1 Year SPF MEETS state vn a small decrease when scores have shown a decrease.
results identified in the school's innovation plan?	 We are APPROACHING state expectations on our 3 Year Plan, state expectations on the 1 Year SPF. Math: Reviewing the same data, Remington's results in math have decl a large increase this past year. (71.4%, 67.6%, 64.79%, 64.81% 68 APPROACHING state expectations on our 3 Year SPF, however expectations. 	lined in prior years but have made 3.28%) We are now

School of Innovation Self-Assessment for Three-Year Review

chool of Innova elf-Assessment	fon for Three-Year Review	District
School and Principal	Remington Elementary School Mark Brown, Principal	R
What other academic performance data might inform the Board's decision?		mark on Dibels from 64% at the bw Dibels growth by grade level
What other academic performance data might inform the Board's decision?	We have been using BEACON and Curriculum assessments as tools proficiency according to standards. Teachers disaggregate the data a proficiencies. This data is used to drive instruction.	
As the school principal, which ecommendatio n do you make to the Board?	 Affirm the existing innovation plan Revoke the school's innovation status Remove the school from the innovation zone X Revise the innovation plan 	

Self-Assessment	for Three-Year Review		District
School and Principal	Remington Elementary Scho Mark Brown, Principal	pol	R
If you recommend revisions, which state policy, waivers do you seek to retain?	 22-32-109(t) Detern 22-32-109(aa) Adopt 	Education-required duties nine educational program and pre t content standards and plan for i Programs and Schools within Sc	mplementation of content standards
If you recommend revisions, which D-49 Board policy waivers do you seek to retain?	 GCA IG (formally IGA) IJ IGF IGD IHA IKA 	 Professional Staff Positions Curriculum Development -Instructional Resources and N Curriculum Review Curriculum Adoption Basic Instructional Program Grading Assessment Systems 	Materials Selection and Adoption
If you recommend revisions, which policy waivers do you seek to <i>add</i> ?	NA		
Which, if any, of the proposed new waivers require approval from the State Board of Education?	NA		

My recommendation is to approve the revised 2015-2016 Remington Elementary School Innovation Plan.

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b. Class Size

There is ample research that shows a strong correlation between class sizes and the individual growth and achievement of students. We have firsthand knowledge of the benefit lower class size provides to students and the ability to deliver effective, specific, intensive instruction to each student on a daily basis. Evidence supports class sizes in the primary grades as essential to helping children learn to read. In Kindergarten and First grades we will have a targeted class size of 22:1, and request the ability to add another teacher when that ratio reaches 24:1. In Second and Third grades we will have a targeted class size of 23:1 and will add another teacher when that ratio reaches 25:1. In Fourth and Fifth grades we will have a targeted class size of 25:1 and will add another teacher when the ratio reaches 27:1. It will be a priority within our building budget to add additional staff members when staff ratios exceed those above by 2 students, provided funds are available to do so.

3. Annual Review/School Improvement Plans

As stated in 22-11-210, *et seq*, C.R.S. and 22-11-403, *et seq*, C.R.S., Public Schools-annual review-plans-support and interventions-rules. An annual improvement plan must be developed by each school and will cover areas for growth identified and required by the state including areas identified as: improvement, priority improvement, and turnaround. Remington will meet or exceed the reporting requirements for school improvement planning each year. We will reserve the right to determine what needs to be included in our yearly plan based on state requirements, without being required to add additional information or unnecessary information to the plan that may be requested by the district.

4. Health and Wellness

The academic, physical, social, and emotional well being of our students is of primary importance at Remington. To meet the health and wellness requirements we cannot be held accountable to policy or law that is impossible to enforce. We request a waiver to BOE policy ADF in order to more effectively provide a quality educational program to our students without unnecessary burden. We will continue to be responsible for upholding federal law.

5. School Choice/Open Enrollment

The staff at Remington supports Article 36, Public School of Choice -22-36-101, *et seq*, C.R.S. We believe parental choice in the education of their children is essential to providing the best learning opportunities and environment for students. Although we are committed to providing a quality education to students within our boundaries first and foremost, we welcome the opportunity to allow additional students to attend Remington when space and resources allow. Unfortunately, there may be instances where a choice student is not successful at Remington. The student attendance and discipline policies included with our BOE school choice policies JFBA, JFBH-R, and JFBB must be adhered to in order to be successful as a student at Remington. The administrative team at Remington reserves the right to accept, deny, or revoke choice enrollment for any student who does not reside in the Remington boundaries. Responsibility for enforcing BOE policies JFBA, JFBH-R, and JFBB will remain at the sole discretion of the Remington principal. The Remington principal will be responsible in determining if choice applications are approved, denied, or revoked. All other aspects of the statue will be adhered to. These decisions will be based on available space in the school and grade level being requested as well as information provided from previous schools attended by the

applicant. Similarly, if a choice application is approved and it is later found out the information provided was false or the applicant does not adhere to the agreed upon expectations for attendance and appropriate behaviors while enrolled at Remington, the principal may revoke the choice application at any time. Whenever possible, revocations of choice applications will be at the end of a school year. However, the principal reserves the right to revoke an application at any time during the school year at his discretion.

6. School Calendar/Class Scheduling

Remington has adopted a master schedule that gives each teacher a minimum of 40 minutes of planning time per day. Occasionally, planning time needs to be adjusted due to the needs of the school; assemblies, late starts, early releases, special programs, etc... This adjustment may mean the reduction of planning time on days that are affected. Planning time may include time for individual planning, grade level collaborative planning, or team meetings that include building administrators and instructional coaches that center on instruction, assessment and student learning. Our master schedule is designed to adjust teacher planning time one day a week to incorporate sufficient time for enrichment activities and collaborative grade level planning. We require the flexibility to allow us to make modifications to teacher planning time as necessary so that we can continue to offer these program components to our students.

The staff at Remington is dedicated to providing high quality instruction on a daily basis. As such, we require the freedom to make decisions regarding the use of district assigned days for professional development and other purposes (e.g. Late Start days, Early Release days, Professional Development days, Staff Development days, Teacher Work days, etc.). We will allow opportunities for staff to attend centralized trainings in specialized areas like Special Education and GT.

Class assignments at Remington are based on academic data and configured to meet the diverse needs of our students. We provide accelerated instruction to students who are performing at or above grade level. Simultaneously, rigorous instruction and interventions are made available to students who do not meet the proficiency levels for a specific grade. Adjustments are made as necessary throughout the school year to ensure that all students receive appropriate support while being challenged to reach their full potential.

7. Budget

No cost savings is expected. We do feel there will be increased efficiencies that may not be measurable quantitatively, but will make better sense on a qualitative measure.

22-63-206	Teacher Employment, Compensation and Dismissal Act of	Transfer of teachers – compensation	District will no longer make direct placement of teachers to the school, or direct placement within schools
	1990		

District Policies

In addition, we request the following District Policies to be waived:

FSD 49 Board Policy	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
Toncy			

G. Waivers

Colorado Revised Statutes

To enhance the ability of Remington Elementary to innovate, we request the following Colorado Revised Statutes be waived:

C.R.S.	Title/Subject	Substantive/Delegation	Rationale/ Replacement Plan
22-32-109	Board of Education – Required Duties Local Board duties concerning selection of personnel and pay		Remington Elementary School will select teaching staff directly.
22-32-109(n)	Schedule and Calendar	Delegate authority to school to establish its own calendar Within the district-wide calendar, Remington will have the autonomy to determine the specific use of district assigned days that are not student contact days.	Schedule and calendar Remington Elementary School will meet or exceed statutory minimums for calendar, hours of teacher/pupil contact and schedule. Subject to district oversight.
22-32- 109(n)(II)(A)	Actual hours of teacher-pupil instruction and contact School Calendar	Delegate authority to school to establish its own calendar	Actual hours of teacher-pupil instruction and contact.
22-32- 109(n)(II)(B)			See above.

	22-32-109(t))	Determine educational p and prescrib textbooks	0	school t educatio textbool school t	-	Remington Elementary School's educational program is described in the Innovation Plan. Remington Elementary School will be able to adapt its instructional program in alignment with state standards.
	22-32-109(a	a)	Adopt conter standards an for implemen of content sta	d plan ntation	school t educatio textbool school t instruct	e authority to the o establish an onal program and ks, and require the o align its ional program to d local standards	Adopt content standards and plan for implementation of content standards. <i>See above</i> .
GC	Α		<u>essional</u> Positions	All certificated, administrative, an supervisory posit the school district be established ini the Innovation Zo Leadership Team	ions in t shall tially by one	create and establish p	ry School shall have the ability to professional positions as a means t achievement needs in a timely

22-36-101		Delegates authority to the school instead of the district when appropriate school of choice contract needs to be revoked.	District and school policy is described in the Innovation Plan.
22-63-201	Teacher Employment, Compensation and Dismissal Act of 1990; Employment license required-Exception	The school will comply with federal law and regulation on Highly qualified Teacher. The board delegates to the school the duty to identify employees as highly qualified.	Remington Elementary School will verify to the district the qualifications of teachers for the purpose of complying with federal law and the schools will face the same sanctions as other district schools.
	changes in the tit and/or responsib of administrative supervisory posit shall be approved Zone Leadership It will be a priorit within our buildi budget to add add staff when staff ra exceeds <i>K</i> -1gr. 22 3gr. 23:1, 4-5gr. 2 2 students, provid funds are availab so.	les pilities and tions d by the Team. ty ng ditional atios 2:1, 2- 25:1 by ded	

IGA	<u>Curriculum</u> <u>Development</u>	Delegates authority to Remington Elementary School to develop curriculum which meets/exceeds State Standards. Curriculum will be reviewed by professional staff for efficacy. Results will be reported to the Sand Creek Innovation Leadership Team.	Building Leadership Teams will develop and utilize a collaborative process to create curriculum and monitor its effects on student achievement. Remington Elementary School Leadership Team will have full oversight of this process.
IJ	Instructional Resources and Materials Selection and Adoption	Delegates authority to Remington Elementary School to select its own curriculum and instructional resources.	The Principal and Remington Elementary School Leadership Team shall facilitate the selection of instructional resources and materials using a rubric- based assessment process. The community will have an opportunity to review materials. Final approval of instructional materials will rest with the Remington Elementary School Leadership Team.

IGF	<u>Curriculum</u> <u>Review</u>	Delegates authority to Remington Elementary School to determine the frequency and process with which curriculum will be reviewed.	The Remington Elementary School Leadership Team in collaboration with staff will develop a process and calendar for curriculum review.
IGD	<u>Curriculum</u> <u>Adoption</u>	Delegates authority to Remington Elementary School to determine education programs best suited to the needs of its students.	The Remington Elementary School will develop and implement collaborative processes to research and adopt curriculum that meets the needs of its students. Curriculum will be evaluated in its ability to produce learners that demonstrate proficiency with the state standards.
IHA	Basic Instructional Program	Delegates authority to Remington Elementary School to develop and implement a basic instructional program aligned with the state standards.	The Remington Elementary School Leadership Team will develop a collaborative process to develop, implement, and review the instructional program offered to our students.

IJ	<u>Textbook</u> <u>Selection and</u> <u>Adoption</u>	Delegates authority to Remington Elementary School to select and adopt textbooks	Remington Elementary School shall create Pre K- 5 curriculum articulation teams that are grade-level and content area specific. One of the responsibilities of the curriculum articulation teams will be to review and suggest textbooks to be adopted. Final decisions regarding textbook adoptions shall rest with the Remington Elementary School Leadership Team.
IKA	<u>Grading and</u> <u>Assessment</u> <u>Systems</u>	Delegates authority to the Remington Elementary School Leadership Team to approve the grading and assessment systems of its schools.	The Remington Elementary School shall create and maintain standards-based assessment and grading systems. Schools are highly encouraged to develop common interim assessments, as well as common final exams aligned with State Standards. All assessment and grading systems shall be approved by the Remington Elementary School Leadership Team.

Account # Account Name 10-135-11-0010-0430-000-0000 Instr Repairs/Maint 10-135-11-0010-0610-000-0000 Kindergarten = 2.5 10-135-11-0010-0610-000-0000 Kindergarten = 2.5 13 Grade = 4 2nd Grade = 5 Sth Grade = 5 10-135-11-0010-0640-000-0000 InstBooks 10-135-11-0010-0650-000-0000 InstBooks 10-135-11-0010-0650-000-0000 RES-Software 10-135-11-0010-0650-000-0000 Technology Equip. 10-135-11-0010-0650-000-0000 Ibrary Media Software 10-135-11-0010-0650-000-0000 Library Media Software 10-135-11-0010-0734-000-0000 RES-Instr-Art-Class Supplies 10-135-11-0000-0610-000-0000 RES-Instr-Art-Class Supplies 10-135-11-0000-0610-000-0000 RES-Instr-Art-Class Supplies 10-135-11-1200-0610-000-0000 Instr-Sci-Class Supplies 10-135-11-1200-0610-000-0000 Instr-Sci-Class Supplies 10-135-11-1200-0610-000-0000 Instr-Sci-Class Supplies 10-135-11-1200-0610-000-0000 Instr-Sci-Class Supplies 10-135-11-1600-0734-000-0000 Tech-Maint/Repairs 10-135-11-1600-0734-000-0000 Tech-Ed-Supplies 10-135-11-1600-0734	ON ELEMENTARY BUDGET 2014-2015			
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TO-TOD-24-24TO-0000-0000 Addition-Veniti Maint MOLK	\$1,000.00			
Total 2410 SCHOOL ADMINISTRATION	\$14,800.00			
10-135-90-9000-0840-000-0000 Contingency	Remaining Budget			

Total 9000	CONTINGENCY	? Amount		
Total Budget				



REMINGTON ELEMENTARY SCHOOL INNOVATION REVIEW AND PLAN

After consultation with the other chief officers, legal counsel, and senior educational leaders in District 49, I recommend that the District 49 Board of Education accept the Remington Elementary School Innovation Plan Review. I further recommend that the Board affirm the innovation plan—fulfilling their responsibility to conduct a triennial review.

My basic rationale follows, and I welcome clarifying or additional questions about my recommendation at the board work session.

The innovation efforts at Remington Elementary School support the school's commitment to increase performance and do not require any additional funding, personnel, or program support.

let 1th

Peter Hilts, Chief Education Officer



BOARD OF EDUCATION AGENDA ITEM 2.a

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Todd Matia, Engineering Teacher
TITLE OF AGENDA ITEM:	Course Additions: Advanced Design & Development and
	Engineering Independent Study
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

- The SC School of Design would like to add "Advanced Design and Development" to the offered courses. Currently, students are able to complete the Engineering program in 3 years, as a result of Digital Electronics being removed to create room for the new CSE Program.
- The SC School of Design would like to add **"Engineering Independent Study"** to the offered courses. Currently, students are able to complete the Engineering program in 3 years, as a result of Digital Electronics being removed to create room for the new CSE Program.

RATIONALE:

- Adding "Advanced Design and Development" would offer a second year, high-level capstone design course that would allow for more complex industry projects, internships and partnerships. Adding this course would not create a small singleton course because it would be co-sat with the current EDD course that is also co-sat with IB DP Design Tech HL 2. This would significantly limit how many teachers would be required to teach all of the junior and senior design students. It would also reduce the training requirement for future teachers, but would create opportunities for exceptional project outcomes.
- Adding **"Engineering Independent Study"** would offer a second year, high-level capstone design course that would allow for more complex industry projects, internships and partnerships. Adding this course would create a small singleton course, but it would not add a prep if there was a teacher willing to support the independent learning of the course in a hands-off support role. Students would still be expected to hit specific course benchmarks, but would be expected to acquire most of the information utilizing resources, such as the PLTW LMS. This would significantly limit how many teachers would be required to teach all of the junior and senior design students. It would also reduce the training requirement for future teachers, but would create opportunities for exceptional project outcomes.

RELEVANT DATA AND EXPECTED OUTCOMES:

• This option has been explored through a general independent study for the previous 2 years, and all participating students have shown significant growth from their first development project completed in their junior year. The complexity and level of the projects has grown exponentially, and the students have become much more adept in their skills as communicators, researchers, designers and project managers.

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The level of projects completed provides evidence of a solid program, as well as distinguishing accolades that lend to the acquisition of prestigious grants and scholarships; i.e. all Daniels and Boettcher Scholars have come from our program.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The overall intention for the future development of the program is to implement more and more real-world industry development projects. This requires a connection to the community.
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	As far as I am aware, no one else is doing high-level development projects tied in to industry in our state.

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



Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Our engineering program has received national recognition and is being used as a model school for other engineering programs nationwide.
Rock #5 — Customize our educational systems to launch each student toward success	This change is being implemented specifically to create more opportunities for more students to focus on student and industry centered design.

FUNDING REQUIRED: Current FTE

<u>AMOUNT BUDGETED:</u> Currently grant funds are used to support student projects.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Requesting that the courses gain BOE approval to be listed in the course catalog and supported by the school and district as a crucial part of the existing program.

<u>APPROVED BY:</u> Peter Hilts, Chief Education Officer

DATE: December 16, 2015



BOARD OF EDUCATION AGENDA ITEM 2.b

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	William Christy, Choir Director
TITLE OF AGENDA ITEM:	Course Revisions: Concert Choir and Vocal Music Program
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

- The Sand Creek Vocal Music Program would like to change the name of "Concert Choir" to "**Mixed Choir**." Course objectives for "Mixed Choir" will remain the same as "Concert Choir."
- The Sand Creek Vocal Music Program would like to change student fees from \$40 for "Chamber Choir" and "Women's Select Choir" and \$25 for "Concert Choir," "Men's Ensemble," and "Women's Ensemble" to **\$30 for all choirs.**

RATIONALE:

- "Concert Choir" is the current class offered as the beginning level choir for girls while the beginning level choir for boys is "Men's Ensemble." "Women's Ensemble" is also offered, but is an auditioned, intermediate level choir. This arrangement is awkward and confusing for students, parents, teachers, counselors, and administrators. Changing the introductory level choir to a co-ed class named "Mixed Choir" is motivated by the following:
 - Establishing one introductory level choir as a co-ed class will make it easier for boys to get involved in choir. In the current course offerings, new boys to the program have only one class period to take choir. This change will give them two. Merely changing "Concert Choir" (also called "Women's Concert Choir") to a co-ed class would not make it clear to new students that the choir is for boys as well as girls, given the past use of the name.
 - With "Mixed Choir" as the introductory level choir for both boys and girls, "Men's Ensemble" and "Women's Ensemble" can both become intermediate level choirs. This is more logical and consistent. It also fosters greater growth opportunities for boys throughout the program and aligns with current pathway designs in the school.
- Current student fee structure was established to collect more funds from advanced choirs to facilitate their required participation in All State Choir auditions and Solo & Ensemble. Introductory choirs were charged a lesser fee as they were not required to participate All State Choir auditions and Solo & Ensemble. My philosophy is against requiring students to prepare and sing solos if they are not inclined to do so of their own accord. Since I do not therefore require participation in All State Choir auditions and Solo & Ensemble for the advanced choirs, they should not pay a higher fee. Leveling fees to \$30 for all students in choir will be a fairer fee structure.

RELEVANT DATA AND EXPECTED OUTCOMES:

• I expect both of these propositions to equalize opportunities for boys and girls involved in vocal music at Sand Creek. Fee structure is fair and boys have access to the same opportunities as girls for beginning and advancing in their study of vocal music throughout high school. Counselors and administrators will enjoy easier scheduling of students and accommodation in the master schedule.

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

Rock #1—Reestablishing the district as a	Leveling the fee structure is fair and provides equal opportunities
trustworthy recipient of taxpayer investment	for students to grow through the program.



Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The arts enrich the community beyond the school by producing cultural and artistic events at a minimal, or free, ticket price.
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	This is a step in moving a program, school, and district forward.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	A thriving vocal music program is an asset to the school, creating publicity opportunities in addition to school pride.
Rock #5 — Customize our educational systems to launch each student toward success	This broadens opportunities for participation in the program and growth throughout the program.

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Requesting that the course gain BOE approval to be listed in the course catalog, supported by the school and district as a crucial part of the existing program, and fees gain BOE approval to be changed.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: December 16, 2015



BOARD OF EDUCATION AGENDA ITEM 2.c

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Margaret Jurek, Science Teacher
TITLE OF AGENDA ITEM:	Course Proposal for Advanced Game Design (Online)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the semester-long course entitled Advanced Game Design (Online).

RATIONALE: The number of students interested in Information Technology (IT) careers and courses is on the rise. Currently we offer Game Design, which is a semester-long introductory course. Students are asking for more classes like this to go deeper into the field. By adding this course (Advanced Game Design) and Game Design II, we believe we will provide students with the courses they are asking for. These courses are for those students who have a distinct passion for game design and want to prepare for future study and career opportunities in this amazing field as indicated by their Individual and Career Plans (ICAPs). UCCS currently offers two minors under their Interdisciplinary Bachelor of Innovation degree - game design and game programing; offering these two proposed new courses at the high school level will help these students better compete to get into UCCS's program or other schools offering it.

 IT2513? Advanced Game Design (Online)
 Length: Year

 Grade Level: 10-12
 Length: Year

 Prerequisite: must have successfully (C or better) completed Game Design II and teacher recommendation.
 Length: Year

 Applicable Career Clusters: Education & Training; STEM, Arts, Design, & Information Technology; Skilled Trades & Technical Sciences
 Killed Trades

This course is a team-based, multi-disciplinary, project-oriented, performance-based course, focused on creating a single digital game. It is intended to empower those with a passion for game development and interactive design an opportunity to explore this exciting field as a possible career or educational path. Students will use professional game and 3D engines while developing business skills such as client-studio relationships, Beta and Alpha presentation, promotion and advertisement, and team building skills. Students will also have the opportunity to assume a leadership role serving their Team or their Department, and possibly at State and National competitions. The game production pipeline will follow the Agile workflow methodology to replicate the professional atmosphere giving students skills they can apply in their future careers.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Approval of IT courses helps to define academic pathway in STEM for students
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: Move course proposal for Advanced Game Design at Vista Ridge High School for action at the February 11th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 27, 2016



BOARD OF EDUCATION AGENDA ITEM 2.d

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Margaret Jurek, Science Teacher
TITLE OF AGENDA ITEM:	Course Proposal for Game Design II (Online)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the semester- long course entitled Game Design II (Online).

<u>RATIONALE</u>: The number of students interested in Information Technology (IT) careers and courses is on the rise. Currently we offer Game Design, which is a semester-long introductory course. Students are asking for more classes like this to go deeper into the field. By adding this course (Game Design II) and Advanced Game Design, we believe we will provide students with the courses they are asking for. These courses are for those students who have a distinct passion for game design and want to prepare for future study and career opportunities in this amazing field as indicated by their Individual and Career Plans (ICAPs). UCCS currently offers two minors under their Interdisciplinary Bachelor of Innovation degree - game design and game programing; offering these two proposed new courses at the high school level will help these students better compete to get into UCCS's program or other schools offering it.

IT2512? Game Design II (Online) Grade Level: 9*-12 Applicable Career Clusters: Education & Training; STEM, Arts, Design, & Information Technology; Skilled Trades & Technical Sciences *Prerequisites: Successful completion (C or better) of Game Design I and previously or concurrently enrolled in an additional technology course.

This course is a follow-on course to Game Design. In addition to developing skills introduced in Game Design to a deeper level, students will be able to understand the history of video games and the developers who brought them to us and will practice the methodology of a game studio production pipeline. Additionally, students will apply a formal approach to gameplay analysis as established by industry leaders and gain hands-on experience while developing their skills in a variety of professional tutorials.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Approval of IT courses helps to define academic pathway in STEM for students
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 1/27/16 Item 2.d continued

FUNDING REQUIRED: Yes, textbooks

AMOUNT BUDGETED: N/A

Textbook: *Designing Games, Tynan Sylvester*- available on Amazon.com and other book sellers, about \$27 Games will be developed using free open-source software: Unity (http://unitv3d.com/get-unity) and Blender (https://www.blender.org).

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course proposal for Game Design II at Vista Ridge High School for action at the February 11th regular board meeting.

<u>APPROVED BY:</u> Peter Hilts, Chief Education Officer

DATE: January 27, 2016



BOARD OF EDUCATION AGENDA ITEM 2.e

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Margaret Jurek, Science Teacher
	Stacey Henderson, English/Language Arts Teacher
TITLE OF AGENDA ITEM:	Course Proposal for Technical Writing for Science
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Seeking approval of the addition of the semester- long course entitled Technical Writing for Science.

<u>RATIONALE</u>: When students start exploring science pathways it is important for them to be able to communicate in a scientific manner. This course would provide them instruction on how to conduct a scientific article review – looking for claim, evidence, reasoning, and potential biases and how to properly cite sources and correctly format written correspondence and lab reports in APA format (American Psychological Association). This course would be recommended for any students considering majoring in science, computer science, or engineering in college.

ENxxxx Technical Writing for Science Grade Level: 9*-12 Applicable Career Clusters: Education & Training; STEM & Information Technology; Skilled Trades & Technical Sciences Prerequisites: Interested in a STEM career field (10-12); *9th must have science department chair approval and be enrolled in Biomed I.

This course provides students instruction on how to conduct a scientific article review – looking for claim, evidence, reasoning, and potential biases and how to properly cite sources and correctly format written correspondence and lab reports in APA format (American Psychological Association).

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Approval of English courses helps to define academic pathway in STEM for students
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

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: Move course proposal for Technical Writing for Science at Vista Ridge High School for action at the February 11th regular board meeting.



BOE Work Session 1/27/16 Item 2.e continued

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 27, 2016



BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Kristy Rigdon, Coordinator Curriculum, Instruction and
	Assessment
TITLE OF AGENDA ITEM:	2015 PARCC Results
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: 2015 was the first year the PARCC ELA and Math assessment was given. In December 2015, districts and schools received results. PARCC is a completely different test than anything students have taken before and the results are different than what schools and districts in Colorado are used to. It is imperative that boards and stakeholders understand these differences in order to understand the results. Additionally, the political climate around state assessment added confounding variables to state testing and interpreting results.

<u>RATIONALE</u>: D49 has a comprehensive assessment system to evaluate how students are progressing, and how schools and the district are preparing students. State assessment is one data point used in this evaluation. It is important for Board members to understand the state assessment results in order to understand district performance.

<u>RELEVANT DATA AND EXPECTED OUTCOMES</u>: PARCC results, participation rates, data considerations will be presented.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	State assessment results are one indication of district performance and one that families rely on to gauge performance of districts.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Assessment results are measures to evaluate the effectiveness of instructional programming within a district and to compare with competitive and comparable districts.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	State assessment results are used to evaluate the effectiveness of instruction and programming among our portfolio of schools.
Rock #5 — Customize our educational systems to launch each student toward success	Overall school assessment results and individual student assessment results, provide teachers and leaders with information to support instructional programming decisions, and developing individual student plans so every student succeeds.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 19, 2016



PARCC 2015: Summary of Results D49 Board Meeting January 27, 2016

Presented by: Kristy Rigdon Coordinator of Curriculum, Instruction, and Assessment

Objectives:



- Understanding PARCC and the Score Reports
- Data considerations
- Overall Summary of D49 results by content area, school, and grade level
- Highlights within the district
- State Assessment 2016

• Understanding the new tests



Colorado Measures of Academic Success Understanding the New Score Reports

for English Language Arts and Math

Prezi

THE BEST DISTRICT TO LEARN, WORK & LEAD

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CMAS: PARCC Performance Levels

Level 5: Exceeded Expectations*

Level 4: Met Expectations*

Level 3: Approached Expectations

Level 2: Partially Met Expectations

Level 1: Did not yet meet expectations

*On track or ready for college and career in content area

THE BEST⁴ DISTRICT TO LEARN, WORK & LEAD

English Language Arts and Math	Science and Social Studies
Exceeded Expectations*	Distinguished Command*
Met Expectations*	Strong Command*
Approached Expectations	Moderate Command
Partially Met Expectations	Limited Command
Did not yet meet expectations	
*On track or ready for college and career in content area	

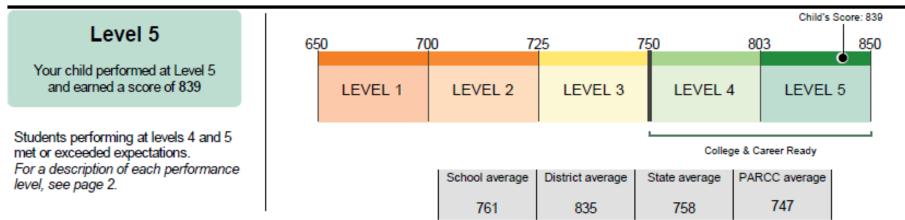
*On track or ready for college and career in content area

THE BEST⁵ DISTRICT TO LEARN, WORK & LEAD

Sample Performance Report PARCC Math



MATHEMATICS PERFORMANCE



http://www.parcconline.org/assessments/score-results

THE BEST[®] DISTRICT TO LEARN, WORK & LEAD

Student Performance Report Sub Claim Performance -PARCC Math



ADDITIONAL INFORMATION ABOUT YOUR CHILD'S MATHEMATICS SCORE

MAJOR CONTENT



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by solving problems involving rational exponents, writing and interpreting algebraic expressions, rational and radical equations, graphs of functions, creating linear, quadratic, and exponential functions, and making inferences and justifying conclusions from data.

EXPRESSING MATHEMATICAL REASONING



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by creating and justifying logical mathematical solutions and analyzing and correcting the reasoning of others.

ADDITIONAL & SUPPORTING CONTENT



In this area, your child did almost as well as students who met the expectations.

Students meet expectations by solving problems involving the complex number system, rational expressions and functions, systems of equations, trigonometric functions, interpreting data, and probability.

For a list of the major and additional content at each grade level see, parcconline.org/math.

MODELING & APPLICATION



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by solving real-world problems, representing and solving problems with symbols, reasoning quantitatively and strategically using appropriate tools.



To see selected questions from the test visit, understandthescore.org.

Student Performance Report Subscale District

READING

Reading score range: 10 to 90 Your child's score	Average of students just meeting expectations 50	School average 52
44	District average 48	State average 45

LITERARY TEXT



In this area, your child did not do as well as students who met the expectations.

Students meet expectations by showing they can read and analyze grade appropriate fiction, drama and poetry.

INFORMATIONAL TEXT



In this area, your child did almost as well as students who met the expectations.

Students meet expectations by showing they can read and analyze grade-appropriate non-fiction, including texts about history, science, art, and music.

VOCABULARY



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by showing they can use context to determine what words and phrases mean in grade-appropriate texts.

WRITING

Writing score range: 10 to 60	Average of students just meeting expectations 35	School average 39
Your child's score:	District average	State average
30	35	31

WRITING EXPRESSION



In this area, your child did not do as well as students who met the expectations.

Students meet expectations by showing they can compose well-developed, organized, and clear writing, using details from what they have read.

KNOWLEDGE AND USE OF LANGUAGE CONVENTIONS



In this area, your child did as well as or better than students who met the expectations.

Students meet expectations by showing they can compose writing using the rules of standard English, including those for grammar, spelling, and usage.

LEGEND



To see selected questions from the test visit, understandthescore.org.

Key Messages



- New tests aligned with Colorado Academic Standards
 - Standards are more rigorous and designed to ensure all students are prepared to succeed after high school
 - Measure complex thinking and problem solving skills
- First year = baseline results
- Not comparable to CSAP/TCAP

Data Considerations



- Not comparable to TCAP/ CSAP
- Participation
- Confidence



District Results Caution: Some results at the school level are suppressed for student data privacy reasons.

District Results- ELA



- Elementary schools performed higher than state average and consortium:
 - 3rd 8 schools
 - 4th 5 schools, 5
 equaled state average
 - 5th 5 schools, 1
 equaled state

- Middle Schools performed higher than state average and consortium:
 - 6th 3 schools
 - 7th 4 schools
 - 8th 5 schools

District results ELA HS

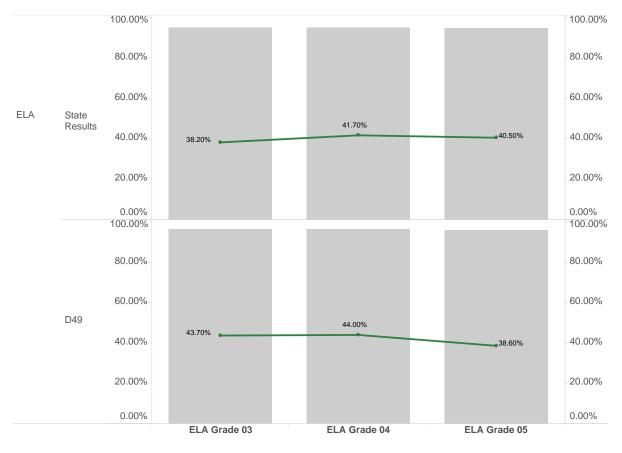


CAUTION

- Consider participation rates and number of students tested per site
- Scores are skewed by AECs
- In 9th, 10th and 11th, Falcon HS, Springs Studio for Academic Excellence and Vista Ridge outperformed or equaled the state and consortium



Elementary ELA

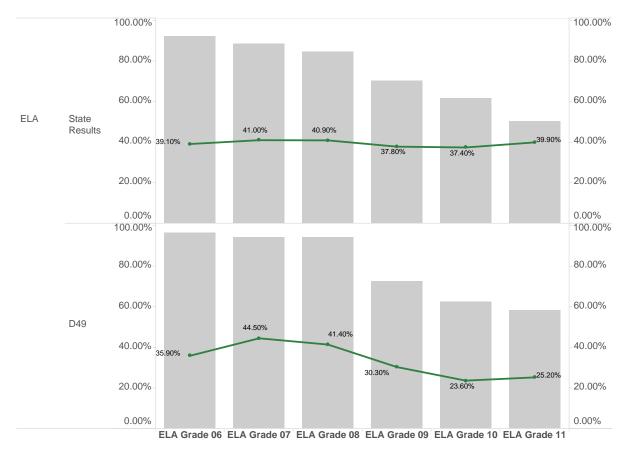


Percent Met or Exceeded Expectations Parti

Participation Rate

Secondary ELA





Percent Met or Exceeded Expectations

Participation Rate

District Results Math

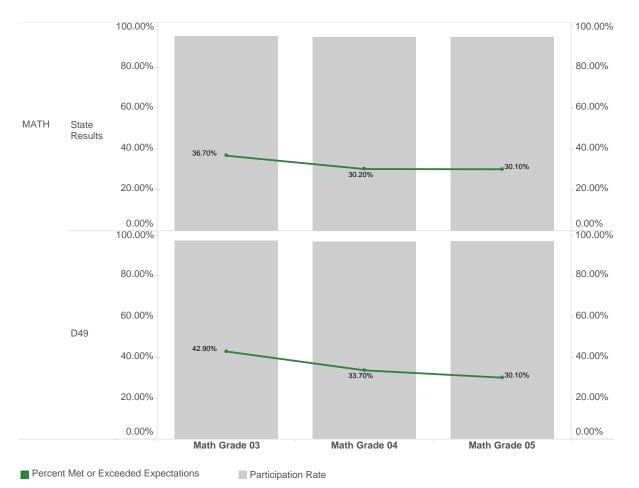


- Elementary schools performed higher than state and PARCC average-
 - 3rd grade- 7 schools
 - 4th grade- 6 schools
 - 5th grade- 6 schools

- Middle Schools performed higher than state average
 - 6th grade- 3 schools
 - 7th grade- 4 schools
 - 8th grade- 4 schools



Elementary Math



CAUTION:



- Schools had the option of assessing students on the 8th grade test, Algebra I and an 8th grade pilot of Geometry.
- At BLRA, all 8th graders took the 8th grade test.
- At the other middle schools there was a mix of Algebra I and 8th grade test.
- One school in the district had a group of 8th graders take the Geometry pilot.
- For 2016, schools are instructed to assign students to the test out of the choices available that best matches instruction.

District Results- Algebra I CAUTION



- Factor participation rates and numbers assessed
- First time test is by content instead of grade
- 8th graders took
 Algebra I

- HS students tested could have been in Algebra I multiple times
- 8th, 9th and 10th graders took Algebra I

District Results- Algebra I



 8th graders who took Algebra had higher rates of meets and exceeds

Goal Academy

 High number of students took Algebra I test compared to district

District Results



Geometry

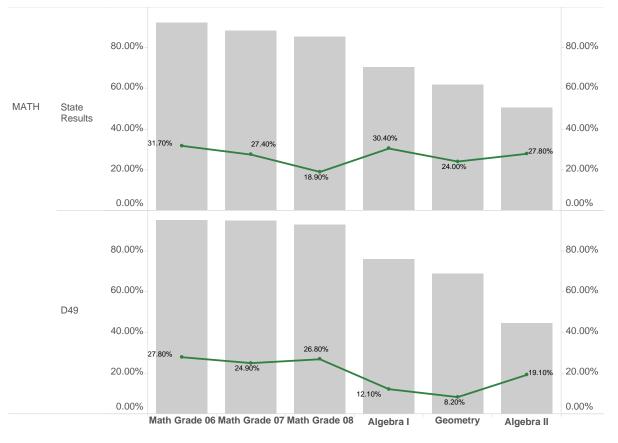
- 9th, 10th, 11th grade
 (8th grade pilot)
- Could have taken the course more than once
- Goal Academy had large numbers that took Geometry

Algebra II

10th, 11th, and 12th
 grade (9th grade pilot)



Secondary Math



Percent Met or Exceeded Expectations

Participation Rate

State Assessment 2016



- ACCESS testing underway
- CMAS: PARCC 3/14 4/29 (ELA Field test sampling)
- CMAS: DLM 3/16- 4/29
- CMAS: Science and Social Studies and CoAlt- 4/11- 4/29 (SS sampling)
- 10th PSAT 10- April 19th
- 11th ACT- April 19th (2017- 11th SAT)



QUESTIONS

Thank you.



BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Human Resources Department Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education benefits from knowing about the steps the district is taking to ensure adequate and appropriate staffing to support our mission and strategic priorities.

RATIONALE:

<u>RELEVANT DATA AND EXPECTED OUTCOMES</u>. The Director of Human Resources will provide information regarding investments made to improve systems and processes to support a robust volunteer program across the school district.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Easy access to volunteer opportunities fosters community participation in fulfilling our mission.
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Effective and efficient processes help take the hassle out of getting involved as a volunteer and ensures proper vetting of our volunteers.
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: None.

AMOUNT BUDGETED: N/A

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: No action requested; information only.

<u>APPROVED BY:</u> Brett Ridgway, Chief Business Officer

DATE: January 19, 2016



Human Resources Performance Report Presented by Paul Andersen

Board of Education Work Session January 27, 2016



LIVE SCAN FINGER PRINTING UPDATE

Live Scan Review



- District implemented Live Scan system in August 2015
- Total cost of the Live Scan system was \$7,595
- Five HR staff are currently certified to roll fingerprints using Live Scan
- Live Scan system is portable HR can take equipment to school events to run prints for volunteers

Live Scan Results



- HR has processed 1015 background checks since August 4, 2015
- Results are returned quickly
 - High quality prints are returned within 5 -10 minutes
 Low quality prints can take up to 2 business days
- Live Scan prints cost \$20 less per person than traditional ink card process
- District has saved about \$20,000 in background check processing fees school year to date



VOLUNTEER ONBOARDING PROCESS IMPROVEMENTS

Volunteer Workforce Overview



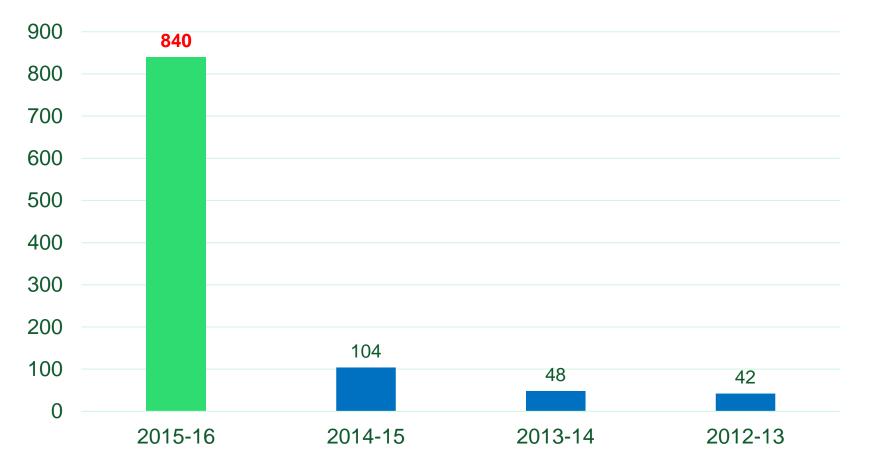
- Key segment of our workforce
- Thousands of hours per year
- Serving in most of our schools
 - -Classrooms
 - -Field trips
 - -Watchdog Dads

Volunteer Workforce Overview



- Currently 1361 approved volunteers
- HR has processed 840 volunteers since 8/4/2015
- HR has attended 9 after-school events for finger printing with Live Scan equipment





Who is Considered A Volunteer?



- Any person who volunteers more than once in a quarter
- Any volunteer attending a field trip
- Any member of the Watchdog program
- Parents who visit schools to attend parties

Must complete application and be finger printed

Do <u>not</u> need to

be finger

printed

Process Improvements



- Schools have been using Raptor for visitor check-in
- District began using Raptor Volunteers as of January 4
- Volunteers apply online
 - -Eliminates 99% of paper applications
 - -Significantly reduces data entry in HR
- HR can anticipate how many volunteers will be coming in to complete prints

Raptor System Benefits



- Approval is in real time; HR approves/denies a volunteer with click of a button
- Schools can view cleared volunteers within minutes of background check results
- Reporting capabilities
- Future tracking of volunteer hours and activities
- Ease of communication with volunteers via email

Volunteer Application Process



- Volunteer completes online volunteer application
 - http://www.d49.org/Page/6088
 - <u>https://apps.raptorware.com/vsoft/kiosk/volunteerregistration</u> <u>?clientId=283eea19-827d-400a-a976-56c5117cb12a</u>
- Volunteer visits HR to have their prints rolled for background check purposes
- HR staff verifies identity of applicant in Raptor Approval List, rolls fingerprints, and transmits to CBI
- HR checks for results throughout the day and approves or denies depending on results

Improvement Through Collaboration



HR extends thanks to the

Safety & Security and Communications

departments for their support and collaboration in building a stronger volunteer vetting process!



Thank you!



BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Zach Craddock, Martina Meadows, and Ines Stabler
TITLE OF AGENDA ITEM:	English Language Development Update
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Updates regarding the English Language Development Program as it relates to Title III compliance, primary literacy, and 49 Pathways

<u>RATIONALE</u>: Requested information

<u>RELEVANT DATA AND EXPECTED OUTCOMES</u>: Provide information and answer questions as directed by the board of education

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Provide information to ensure that Title III and ELPA funds are being used in a strategic and focused manner to support students, staff, and schools.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	To be the best District to work, learn and lead, we must ensure that achievement gaps are closed and we are providing the highest level of instruction possible.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #5 — Customize our educational systems to launch each student toward success	High Impact: Successful outcomes for all students, including students where English is a second language

FUNDING REQUIRED: None, info only

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: None

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 19, 2016



English Language Development (ELD) Overview

Jan. 27, 2016

EL info...



- AMAO Annual Measurement Achievement Objectives:
 - 13-14SY
 - #1 YES
 - #2 YES #3 – NO
 - 14-15SY
 - #1 YES
 - #2 YES
 - #3 NO

Academic Achievement Gaps-PARCC Data









1) ELD Parent Engagement

2) English Language Plan (ELP)

3) Improve Effective Instruction





Quarterly ELD Parent Advisory Committee Meetings

CDE recognition

#2 Focus: English Language Plans



• Why have ELPs?

• Purpose?

• Next Steps...





Professional Development/Training

- Planning/Preparation
- Coaching support

<u>#3 Focus:</u> Learning Targets/Formative Assessments



Walk-thru/Spot Observations

• Next Steps....

District 49 Individualized Education *ELD – Meadows* Action Plan

Brief assessment of needs

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

ELD Staff:

- 7 Elementary ELD Teachers
- 5 Secondary (6-12) ELD Teachers
- 1- ELD Coach
- 1 ELD Testing Clerk/Community Liaison
- 6.5 FTE ELD Para Support

NEP'S/LEP's: 413	Mon. Year 1: 68	Mon. Year 2: 41	PHLOTE: 150
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Of Refugees: Awaiting final numbers

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

Needs related to student achievement data -

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

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

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

Strengths of ELD Program: ACCESS scores for 2015, veteran staff, low turn over Challenges of ELD Program: curriculum alignment, systematic ELD procedures across district and zone, implementation of EL (CELP) standards by all teachers, implementation of CAS by EL teachers.

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

- TRUST improving the EL program will increase student achievement
- COMMUNITY improving the EL program will increase collaboration and communication with all stakeholders
- BEST DISTRICT improving the EL program will help us reach this rock

- PORTFOLIO OF SCHOOLS Regardless of the innovation status each school must ensure improved outcomes for students. Improving the EL program will allow for schools to ensure consistent procedures and communication are occurring in a timely and efficient manner.
- EVERY STUDENT improving the EL program will focus on each student individually in am manner that is student centered and data driven.

Processes-Opportunities for Improvement

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

Implementation-Work to be done

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

Leadership Density-Long term sustainability and Growth

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

ELD Program top 3 priorities:

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

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

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

Indicators of Success:

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

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

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

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

Indicators of Success:

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

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

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

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

Indicators of Success:

- 80% of ELP's will be scored proficient or advance in a random sampling of 25% of ELP's at each building by December 1st.
- 80% of all spot observations will reflect proficient or advanced on lesson objectives domain by Oct 15t¹h
- 80% of all spot observations will reflect proficient or advanced on demonstrations of learning by Dec 20th

Specific Actions for District Leaders	Timeline	Status
• 3 Spot Observations per teacher per Quarter (LO)	1 st Otr.	Pending/Ongoing
 Zach, Martina and Ines (36 total) 	ı Qu.	
 Aljean and Tacy to supplement 		
• 3 Spot Observations per teacher (DOL) per		Pending
Quarter	2 nd Otr.	
 Zach, Martina and Ines (36 total) 	2 Qu.	
 Aljean and Tacy to supplement 		

¹ Adjusted Dec. 1st to reflect a more equitable practice to those with small and large numbers. District 49 English Language Development Action Plan

Create ELP review checklist	July 31 st	Completed August 7, 15
• ELP training/review of expectations via video to include ELP exemplar	Aug 7th	Completed August 7, 15
Specific Actions for ELD Staff	Timeline	Status
• Using ELP video/exemplar/checklist complete ELP for each student	Oct 15th	Checklist – COMPLETE Exemplars – IN Progress

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

Successful implementation of the ELD Action plan will require leadership density at all levels.	
Indicators of Success:	
 Each Zone will host a PAC during the 2015/16 school year 90% of building administrator/ELD Evaluator will have a firm understanding of ELD Action Plan 	
 90% of building administrator/ELD Evaluator will have a firm understanding of ELD Action Plan 100% of ELD teachers will be able to demonstrate implementation and understanding of the ELD 	
Action Plan	
Specific Actions for District Leaders Timeline Status	
Plan and Coordinate with specific Zone personnel Aug-PZ Completed August 26, 16	
who is hosting quarterly PAC Nov-PZ	
Feb-SZ	
Apr- IZ/ELD	
Creation of Survey Dec 15 Pending	
Dec 15	
Administration of Survey Feb Ongoing	
Specific Actions for ELD Staff Timeline Status	
Plan, Coordinate, and Host quarterly PAC Aug-PZ Completed August 26, 16	
Nov-PZ	
Feb-SZ	
Apr- IZ/ELD	

Complete survey	Feb	Upcoming
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ELP Check

Dec-15 Building Average Score Adv/Prof/UnSat 18.4 Adv EIES FES Adv 19.3 FHS 13 UnSat FMS 13.3 UnSat **HMS** 19.5 Adv MRES 17.8 Prof OES 13.2 UnSat RES 19.5 Adv 19.4 **RVES** Adv SCHS 19.4 Adv SMS 19.8 Adv SRES 19 Adv SES 17.5 Prof VRHS 11 UnSat 15.2 WHES Prof

District Average

Prof

Falcon Zone	15.7	UnSat
Powers Zone	16.2	UnSat
Sand Creek Zone	19.2	Adv

17

D49 ELP Rubric

PLAN STATUS: 3 pts

□ ____2015-16 SY,

Contact Person

Date of Parent Signature for ELD Services

BACKGROUND INFORMATION: 4 pts

□ ____HOME LANGUAGE

□ ___OTHER PLANS (if applicable)

LANGUAGE PROFICIENCY LEVEL

□ ____RECOMMENDED TESTING/GRADING ACCOMMODATIONS

READ PLAN For Elementary only: 1 pt

READ plan is connected to ELP

GOALS AND INTERVENTIONS GOALS -with DOMAIN: 4 pts

] ____LISTENING DOMAIN

] ____SPEAKING DOMAIN

READING DOMAIN

WRITING DOMAIN

GOAL DESCRIPTION for appropriate **Grade** and **Language** Level: **4** pts

-] ____LISTENING
-] ____SPEAKING
-] ____READING
- ____WRITING

_____ Post Secondary / Workforce Statement (Goal). For grades 6-12 only: 1pt

ELL Instructional Strategies – more than1 strategy for each domain: **4 pts**

- □ ____LISTENING STRATEGIES
- SPEAKING STRATEGIES
 - ____READING STRATEGIES
- WRITING STRATEGIES

20 pts possible: Adv: 20-18 Prof: 17-15



ELD PAC Meeting Dates/Times

Date:	Topic:	Location:	Time:
August 26 th		Horizon MS	-6-7:15pm
November 11 th		Skyview MS	-6-7:15pm
February 18 th		D49 Boardroom	5:30-7:00pm
April 27 th	EOY/TIII Budget	Creekside Service Center	6-7:15pm

Name:

Location:

Date:

SPOT ELD Observation Lesson Objectives

Expectation	Score	Comments
1. Lesson Objective is posted		
2. Lesson Objective is		
aligned to CAS		
(curriculum)/ WIDA		
3. Target is written in		
age/grade level		
appropriateness		
4. Lesson Objective is		
measurable.		

Scoring: 1=Progressing, 2=Proficient, 3 Advanced

Notes:

Name:

Location:

Date:

SPOT ELD Observation Demonstrations of Learning

Expectation	Score	Comments
1. Tied directly to the LO		
and guaranteed		
curriculum		
2. Designed with the		
objective before the lesson		
is conducted		
3. Requires students to		
demonstrate what they		
have learned at the end of		
the lesson		
4. Specifically measures		
student mastery of the		
LO/target		
5. Type of DOL caries from		
day to day and can be		
completed in 5-10 minutes		

Scoring: 1=Progressing, 2=Proficient, 3 Advanced

Notes:



BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Andy Franko, Peter Hilts
TITLE OF AGENDA ITEM:	Growth and Development of iConnect Zone
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The iConnect Zone became an integral part of District 49 in 2010. At that time, a Zone Leader and Administrative Assistant took on the duties of meeting the compliance, oversight, and growth needs for a zone that encompassed 4 charter schools, Falcon Virtual Academy, and Patriot Learning Center.

RATIONALE:

At its inception, the iConnect Zone served approximately 2500 students. Through 2016, the iConnect Zone has grown to serve over 7500 students in 9 different program areas, but the structure and administrative resource has remained essentially the same.

RELEVANT DATA AND EXPECTED OUTCOMES:

- 1. Grow programmatic opportunities for students
- 2. Align positions and people appropriately to support the growth and expanded programmatic and operational needs
- 3. Address budget needs to build sustainable levels of excellence

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	The proposed organization will provide financial and personnel resources to maintain excellent levels of service in the iConnect Zone. This will reflect purposeful stewardship and reinforce trust.	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Both local and statewide charter schools, as well as our blended/online and alternative education campuses serve unique communities across the state.	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead		
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	Increasing support for the iConnect Zone, while adding an early college and refocusing existing programs will extend the leadership of our portfolio of schools. These schools, and the	
Rock #5 — Customize our educational systems to launch each student toward success	people who lead them, will launch even more students to succes	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: After review and discussion, move the zone proposal for action at the next regular board meeting.

REVIEWED BY: Peter Hilts, Chief Education Officer

Reorganization Proposal



January 23, 2016

Overview

The iConnect Zone became an integral part of District 49 in 2010. At that time, a Zone Leader and Administrative Assistant took on the duties of meeting the compliance, oversight, and growth needs for a zone that encompassed 4 charter schools, Falcon Virtual Academy, and Patriot Learning Center. At its inception, the iConnect Zone served approximately 2500 students. Through 2016, the iConnect Zone has grown to serve over 7500 students in 9 different program areas, but the structure and administrative resource has remained essentially the same.

Reorganization Goals

- 1. Grow programmatic opportunities for students
- 2. Align positions and people appropriately to support the growth and expanded programmatic and operational needs
- 3. Address budget needs to build sustainable levels of excellence

Specifications

Programmatic Opportunity:

Three priorities are emerging within the iConnect Zone in support of the Big Rock "Portfolio of Schools". The priorities which focus on growing programmatic opportunities for students include:

- 1. Optimize Patriot Learning Center
- 2. Launch Pikes Peak Early College, and
- 3. Enhance opportunities for approved and future charter applicants

The first priority focuses on delivering a new brand and model for education at the district's Alternative Education Center - Patriot Learning Center. PLC Principal —Steve Oberg— has developed a strategic plan which consolidates the PLC program to focus on performance based learning, competency based outcomes, and affective skills development. This will be accomplished by identifying pathways in construction, culinary arts, and service; with the support of blended learning, student mentorship, and flexible scheduling. Changes include rebranding Patriot Learning Center to Patriot High School, while closing the Middle School, Night School, and GED programs. With a laser focus on meeting the specific needs of the at-risk student population who attend Patriot High School, the students, families, instructional staff, and administration will work together to ensure present and future success for all.

The second priority focuses on launching a new district school program called Pikes Peak Early College. A multi-district online application has been submitted to the Colorado Department of Education to meet the needs of students who are on a college pathway. PPEC will encompass many of the lessons learned from serving students in an online, virtual, and blended environment; as well as lessons learned through partnerships with local higher education institutions. Both D49 resident and nonresident students will benefit from the flexible option to gain college credit and degree without incurring tuition expense. Course work completed at PPEC will be delivered in a similar fashion to that at Springs Studio for Academic Excellence, while college course work will be completed primarily at Pikes Peak Community College.

The third priority to enhance opportunities for students in D49 focuses on enhancing the charter process. With two applications (one new school and one expansion) approved during the 2015-16 school year, the iConnect Zone continues to look for ways to improve charter authorizing practices, support charters operating and launching in the district, and meet compliance and accountability measures within our state. As the priorities of the district have changed to include the early literacy initiative, D49 Pathways, and concurrent enrollment; so too have the ways in which the iConnect Zone supports charter schools. While supporting from an appropriate distance, it has also become more essential to work closely with charter schools who work to meet the expectations of district initiatives.

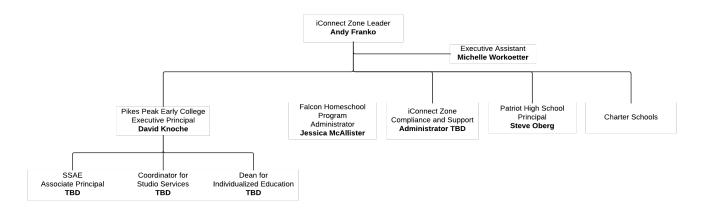
Aligning Positions and People

The iConnect Zone continues to operate with the same basic leadership structure it began with at its inception. To accomplish the current needs and future goals in the zone, we must enhance and optimize the organizational structure. The most notable changes include a shift from an iSolutions Manager to an Assistant Leader of the iConnect Zone, and the implementation of an Executive Principal for Pikes Peak Early College.

The Assistant Leader of the iConnect Zone will support the zone level needs of compliance and oversight. Additionally the Assistant Leader will support the Zone Leader and building administrators in meeting the school level needs in the areas of special education and district initiatives.

The Executive Principal of Pikes Peak Early College will serve as a building principal for PPEC, as well as serve the iConnect Zone and D49 in implementing a consistently excellent plan for blended and online learning. Because many of the instructional strategies within the zone and district involve a component of blended learning, the need for best practice oversight has increased. Additionally, the site-based oversight at an Early College requires intensified instructional, operations, business, and community leadership. Enabling the "principal" to work as an executive leader within this structure creates an additional avenue to success.

Proposed Reorganization Chart



Budget:

The 2015-16 iConnect Zone original budget projected a shortfall of nearly \$475,000. Because of rollover funds, an increase in SPED and program funding allocation, and an appropriation of DAGR funds; the zone will operate with a slight surplus. Unfortunately, this is not a realistic and sustainable budgeting model as it virtually guarantees a shortfall in coming years. Therefore, the budget and education offices have identified two strategies to increase funding to the zone; 1) leverage the changes to programming to increase enrollment, and 2) increase administrative fees received from charter schools.

Currently, the iConnect Zone has nearly 1000 enrolled students attending coordinated schools. With additional programs being offered, the zone projects to increase enrollment by 250 students over the next two years. Given the nature of the programmatic changes taking place, the increase in enrollment can occur with limited increase to staffing and overhead. In addition, reconfiguring and efficiently using space at the Falcon Legacy Campus will allow for growth in each of the iConnect Zone programs.

Colorado statute allows a Local Education Authority to charge an administrative fee of up to 5% of per pupil revenue to its authorized charter schools. In District 49, we have done a diligent job in keeping administrative fees low. This is evident in that the district charged the charter schools a total administrative fee of \$507,315 (less than 2%) for the 2014-15 school year, compared to the actual capacity limit (5%) of \$2,602,048.

As the district changes to meet current and future expectations, additional services are required. In an effort to maximize dollars to the classrooms at the local level, we propose a modest increase administrative fee from approximately 1.2% of PPR to 2.2%. This increase will raise the per pupil allocation at the charter school from approximately \$82 per student to \$133 per student to generate additional Zone revenue of approximately \$360,000. While this increase is significant to the charter schools, over \$1.75 million in uncollected administrative fees will continue to go back into the classrooms of the charter schools.

Milestones

1. Program Changes:

By fall of 2016 the iConnect Zone will implement full scale change at Patriot High School, launch Pikes Peak Early College, open Power Technical Early College, and continue to work through pre-opening conditions with Banning Lewis Preparatory Academy. In addition, the iConnect Zone will have received and reviewed all charter applications associated with the standard Spring review cycle.

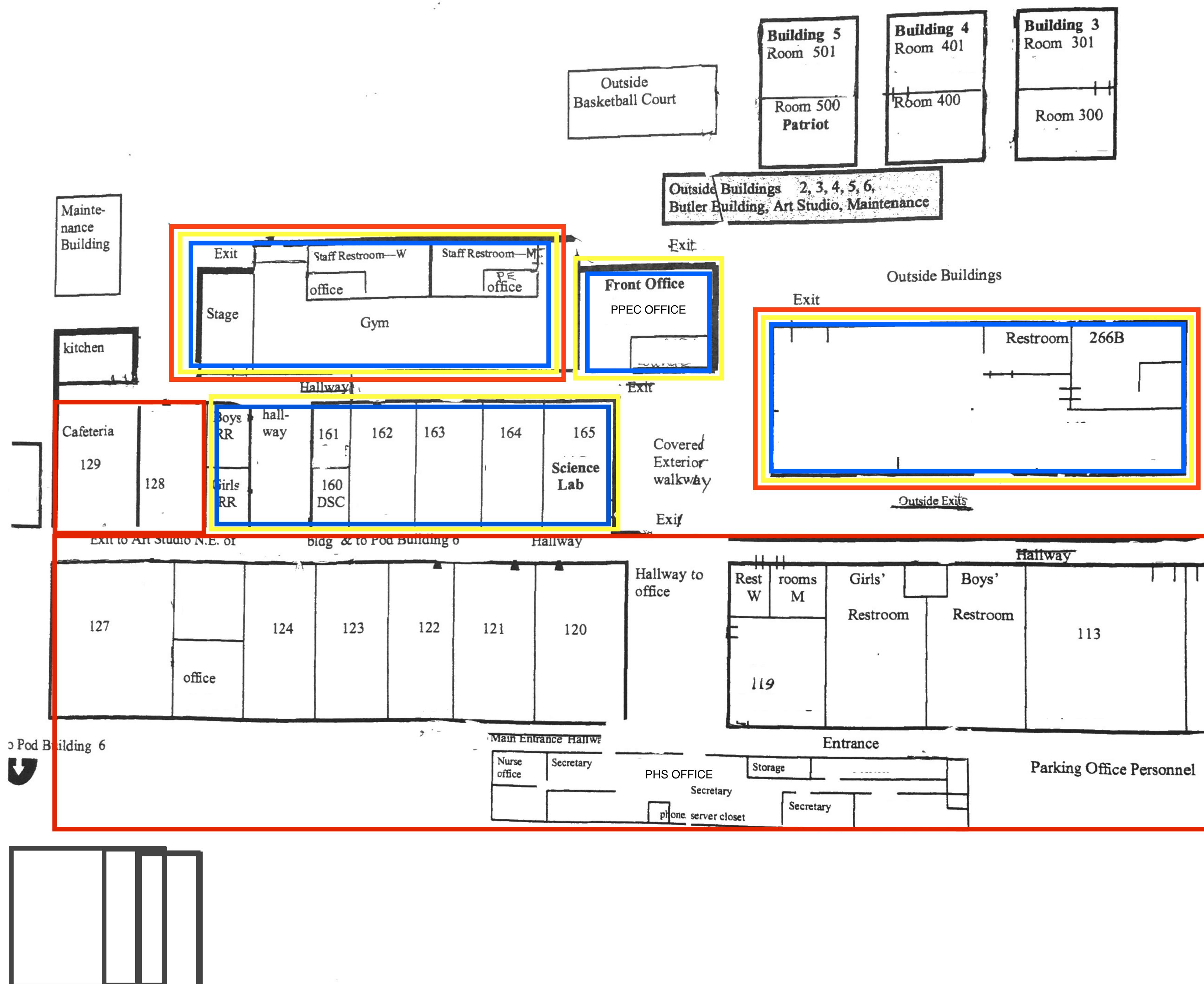
2. People and Positions:

By fall of 2016 the iConnect Zone will realign people and positions to better meet the growing programmatic needs.

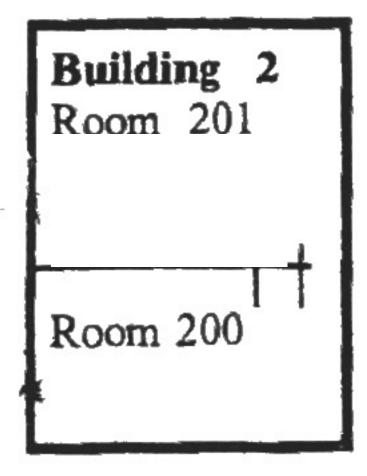
3. Budget:

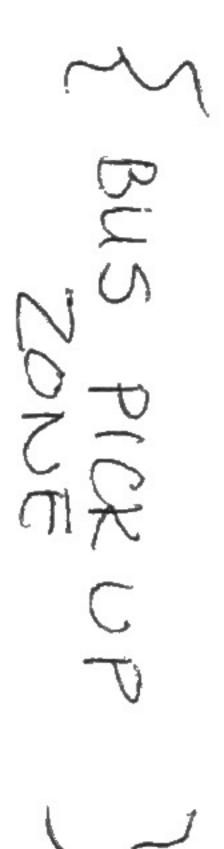
By fall of 2016 the iConnect Zone will operate under a sustainable Zone budget which utilizes space and staff to best meet the needs of students and programs. The budget will include an increase in revenues drawn from administrative fees from charter schools.

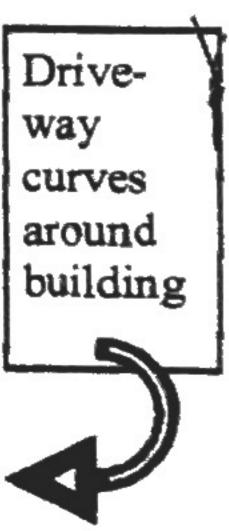
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Secretar	Entrance			Parking Office Personn	nel		









BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Peter Hilts, Chief Education Officer
TITLE OF AGENDA ITEM:	D49 School Family Calendar
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Over the past year, we have observed that the divergence of zone calendars has been a point of confusion and some operational inefficiency.

RATIONALE:

Re-aligning calendars across District 49 will meet the expectations of our community.

RELEVANT DATA AND EXPECTED OUTCOMES:

The specific recommendations for the calendar match, not only our historical pattern, but also reflect the priorities expressed on our calendar survey.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Reducing operational inefficiency is good stewardship of district resources.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The calendar proposal was informed by robust community participation in an extended survey and subsequent conversations.
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: After review and discussion, move the calendar policy and actual calendar for action at the next regular board meeting.

REVIEWED BY: Chief Officers

DATE: January 20, 2016



Title School Year/School Calendar/Instruction Time	
Designation	IC/ICA
Office/Custodian	Education/Executive Director of Learning Services and CEO

Prior to the end of the school year, preferably by the February regular meeting, the Board of Education shall adopt a calendar for the following school year. The calendar shall specify the days during which district schools shall be in session, the days on which the district will close in observation of federal holidays, and the dates of major breaks.

The calendar shall provide for sufficient days to meet the contact hours required by Colorado statute, including a reasonable buffer to account for weather or other emergency delays or closures. The calendar and bell schedules shall calculate student contact time based on the Board's definition of "actively engaged in the educational process," The calendar shall include a sufficient number of days to allow the Chief Education Officer and Zone Leaders flexibility in supporting the district's strategic priorities, including how best to address the needs of all students to enable them to meet or exceed state and District content standards

Based on the expressed preferences of our parents, staff, and other community stakeholders, the calendar shall conform as nearly as possible to the following parameters:

- The first day of school for students shall be in early August, but not before August 1.
- The calendar shall include a two-week fall break commencing on the second Monday in October.
- The calendar shall include a scheduled school day on Veterans Day. District 49 does not cancel school on Veterans Day—instead, our schools observe and recognize the sacrifices and contributions of our veterans through programs and focus lessons at school.
- The calendar shall include a full week break for students and teachers during Thanksgiving week.
- The calendar shall include a Christmas break of at least two full weeks.
- The calendar shall include a two-week spring break, typically falling the last full week of March and the remainder extending into April
- Graduations for our comprehensive high schools shall be scheduled on the Saturday before
 <u>Memorial Day.</u>
- The school year shall end before Memorial Day.
- When possible, professional development days shall be scheduled before Monday holidays to create a four-day break for students and families.
- The calendar shall include professional development as full-day sessions—avoiding the practice of half-day or early release schedules.
- The calendar shall maintain a nominal teacher contract of 182 days, with appropriate and necessary adjustments to work calendars for Educational Support Personnel and other staff.
- Portions adopted: April 21, 1977, and November 3, 1977
- Revised to conform with practice: date of manual adoption
- Revised: August 4, 1994
- Revised September 2, 1999

District 49, El Paso County, Colorado

Page 1 of 2

Peter Hilts 1/18/2016 5:22 PM Deleted: Chief Education Officer

Peter Hilts 1/18/2016 5:22 PM Deleted: determine the length of time Peter Hilts 1/18/2016 5:22 PM Deleted: during the next school year. The number Peter Hilts 1/18/2016 5:22 PM Deleted: /days of planned teacher-Peter Hilts 1/18/2016 5:22 PM Deleted: instruction and of teacher- student contact shall be consistent with Peter Hilts 1/18/2016 5:22 PM Deleted: ," shall meet or exceed the requirements of state law, and Peter Hilts 1/18/2016 5:22 PM Deleted: Innovation Peter Hilts 1/18/2016 5:22 PM Deleted: preparing a calendar that supports the District's educational objectives Peter Hilts 1/18/2016 5:22 PM Deleted: Peter Hilts 1/18/2016 5:22 PM Formatted: Font:Optima, Font color: Gray-85% Peter Hilts 1/18/2016 5:22 PM Deleted:

Designation: BDF

 Revised: December 12, 2002 (emergency) Revised: January 9, 2003 Revised: August 14, 2003 (emergency) Revised: September 4, 2003 Revised: February 11, 2010 Revised: February 11, 2010 Revised: September 8, 2011 <u>Revised: February 11, 2016</u> LEGAL REFS: C.R.S. 22-1-112 (School year national holidays) C.R.S. 22-32-109 (1)(n) (Board of education – specific powers and duties – safe schools) C.R.S. 22-33-102 (1) (definitions) C.R.S. 22-33-104 (1) (Compulsory school attendance) C.R.S. 22-44-115.5 (Fiscal emergency – effect on budget) 	Peter Hilts 1/18/2016 5:22 PM Deleted: -
CROSS REFS: • EBCE, School Closings and Cancellations	Peter Hilts 1/18/2016 5:22 PM Formatted: Font:Italic Peter Hilts 1/18/2016 5:22 PM Deleted:

School District 49, El Paso County, Colorado

Page **2** of **2**



Title School Year/School Calendar/Instruction Time	
Designation	IC/ICA
Office/Custodian	Education/Executive Director of Learning Services and CEO

Prior to the end of the school year, preferably by the February regular meeting, the Board of Education shall adopt a calendar for the following school year. The calendar shall specify the days during which district schools shall be in session, the days on which the district will close in observation of federal holidays, and the dates of major breaks.

The calendar shall provide for sufficient days to meet the contact hours required by Colorado statute, including a reasonable buffer to account for weather or other emergency delays or closures. The calendar and bell schedules shall calculate student contact time based on the Board's definition of "actively engaged in the educational process." The calendar shall include a sufficient number of days to allow the Chief Education Officer and Zone Leaders flexibility in supporting the district's strategic priorities, including how best to address the needs of all students to enable them to meet or exceed state and District content standards

Based on the expressed preferences of our parents, staff, and other community stakeholders, the calendar shall conform as nearly as possible to the following parameters:

- The first day of school for students shall be in early August, but not before August 1.
- The calendar shall include a two-week fall break commencing on the second Monday in October.
- The calendar shall include a scheduled school day on Veterans Day. District 49 does not cancel school on Veterans Day—instead, our schools observe and recognize the sacrifices and contributions of our veterans through programs and focus lessons at school.
- The calendar shall include a full week break for students and teachers during Thanksgiving week.
- The calendar shall include a Christmas break of at least two full weeks.
- The calendar shall include a two-week spring break, typically falling the last full week of March and the remainder extending into April
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- The school year shall end before Memorial Day.
- When possible, professional development days shall be scheduled before Monday holidays to create a four-day break for students and families.
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- The calendar shall maintain a nominal teacher contract of 182 days, with appropriate and necessary adjustments to work calendars for Educational Support Personnel and other staff.
- Portions adopted: April 21, 1977, and November 3, 1977
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- Revised: December 12, 2002 (emergency)
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- Revised: August 14, 2003 (emergency)
- Revised: September 4, 2003
- Revised: February 11, 2010

District 49, El Paso County, Colorado

- Revised: September 8, 2011
- Revised: February 11, 2016

LEGAL REFS:

- C.R.S. 22-1-112 (School year national holidays)
- C.R.S. 22-32-109 (1)(n) (Board of education specific powers and duties safe schools)
- C.R.S. 22-33-102 (1) (definitions)
- C.R.S. 22-33-104 (1) (Compulsory school attendance)
- C.R.S. 22-44-115.5 (Fiscal emergency effect on budget)

CROSS REFS:

• EBCE, School Closings and Cancellations



Title	School Year/School Calendar/Instruction Time
Designation	IC/ICA-R
Office/Custodian	Education/Executive Director of Learning Services, and CEO

The following criteria <u>apply</u> to the <u>District 49</u> School <u>Family</u> Calendar and <u>should be used when</u> <u>calculating instructional time:</u>

The Board defines "actively engaged in the educational process" as time when students are working toward achieving educational objectives under the supervision of a licensed teacher, including:

- Classroom instruction time
- Individual student work time while at school, including study hall and library research
- School-related field trips
- Independent study insofar as such study is allowed under district policy
- Assemblies

Calculations for contact time may include passing periods between classes

Time calculated as "actively engaged in the educational process" shall not include:

- Lunch
- Time students spend before school waiting for classes to begin and time after the last class of the day, including waiting for the bus
- Teacher preparation time

Supervision by a licensed teacher shall not require that the teacher be in the student's physical presence at all times but that the teacher is exercising direction and control over the nature of the student's activities.

In developing the annual school family calendar, the Chief Education Officer and designees shall only reduce the required student contact hours for allowable activities including parent teacher conferences, teacher in-service efforts and emergency closings made for the health, safety or welfare of students.

All calendars shall include the dates for all <u>professional development</u> programs scheduled for the coming school year. The administration shall <u>consider</u> public input from parents and teachers prior to scheduling the dates for staff <u>professional development</u> programs.

If school is closed due to emergencies, so that student-teacher contact time is reduced below the minimum hours/minutes allowed by state law and provided for in the calendar, the <u>Chief Officers shall</u> adjust the calendar to make up for the lost hours/minutes. The Chief Officers shall carefully consider the academic effects as well as impacts on parents/guardians, students, and staff due to schedule changes. The Chief Officers shall consider financial and operational implications of any proposed adjustments to the calendar and shall select the least disruptive option that still preserves the most academic benefit.

District 49, El Paso County, Colorado

Page 1 of 2

Peter Hilts 1/18/2016 5:24 PM Deleted: & Business Peter Hilts 1/18/2016 5:24 PM Deleted: , Director of Human Resources, Finance Peter Hilts 1/18/2016 5:24 PM Deleted: have been established with regards eter Hilts 1/18/2016 5:24 PM Deleted: Year/School Peter Hilts 1/18/2016 5:24 PM Deleted: Instructional Time: Peter Hilts 1/18/2016 5:24 PM Formatted: Bulleted + Level: 1 + Aligned at: 0" + Indent at: 0.25" Peter Hilts 1/18/2016 5:24 PM Deleted: May Peter Hilts 1/18/2016 5:24 PM Formatted: Normal, No bullets or eter Hilts 1/18/2016 5:24 PM Deleted: "Actively eter Hilts 1/18/2016 5:24 PM Formatted: Bulleted + Level: 1 + Aligned at: 0" + Indent at: 0.25" eter Hilts 1/18/2016 5:24 PM Deleted: <#>Recess time Peter Hilts 1/18/2016 5:24 PM Deleted: The minimum hour calendar requirements as established by state law shall be reduced only by Peter Hilts 1/18/2016 5:24 PM Deleted: Peter Hilts 1/18/2016 5:24 PM Deleted: staff in-service Peter Hilts 1/18/2016 5:24 PM Deleted: allow Peter Hilts 1/18/2016 5:24 PM Deleted: in-service Peter Hilts 1/18/2016 5:24 PM Deleted: ... [1] eter Hilts 1/18/2016 5:24 PM Deleted: additional lost hours/minutes shall be made up. Peter Hilts 1/18/2016 5:24 PM

Deleted: The calendar adopted by the Board of Education is subject to the provision that if for any reason the School District must close schools, so that instruction time is significantly impacted, the adopted calendar may be amended by the Board of Education. The academic affect, impacts on parents/guardians, students, and staff due to schedule changes, as well as the fiscal impact will be carefully considered in making determinations between adding additional minutes, and/or partial or full

days to the approved calendar. Flexibility [1]

A copy of the calendar shall be <u>available</u> to all parents/guardians of students. Any change in the calendar except for emergency closings or other unforesee preceded by adequate and timely notice of no less than thirty (30) days. It is the expectation of the Board that the Chief Education Officer will annual final adoption for the next school year as well as a second calendar for the for the board may consider for preliminary approval to assist families and staff in other activities.	en circumstances shall be l <u>y develop a calendar for</u> illowing school year which	Peter Hilts 1/18/2016 5:24 PM Deleted: provided Peter Hilts 1/18/2016 5:24 PM Deleted:
 Adopted: February 11, 2010 Revised: February 11, 2016 LEGAL REFS: C.R.S. 22-1-112 (School year national holidays) C.R.S. 22-32-109 (1)(n) (Board of education – specific powers and duties C.R.S. 22-33-102 (1) (definitions) C.R.S. 22-33-104 (1) (Compulsory school attendance) C.R.S. 22-44-115.5 (Fiscal emergency – effect on budget) CROSS REFS: EBCE, School Closings and Cancellations School District 49, El Paso County, Colorado 	– safe schools) Page 2 of 2	Peter Hilts 1/18/2016 5:24 PM Formatted: Font color: Auto

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If a school day is lost due to an emergency. The Board of Education at the end of the semester shall ratify the administrative action in closing the school.

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	the Board of Education is subject	
for any reason the School	District must close schools, so th	at instruction time is
significantly impacted, the	e adopted calendar may be amen	ded by the Board of
Education. The academic	affect, impacts on parents/guardia	ans, students, and staff
due to schedule changes,	as well as the fiscal impact will b	e carefully considered
in making determinations	between adding additional minut	tes, and/or partial or full
days to the approved cale	ndar. Flexibility will be maintaine	ed in using partial and/or
full days or adding addition	onal minutes to the school day.	



Title	School Year/School Calendar/Instruction Time		
Designation	IC/ICA-R		
Office/Custodian	Education/Executive Director of Learning Services and CEO		

The following criteria apply to the District 49 School Family Calendar and should be used when calculating instructional time:

The Board defines "actively engaged in the educational process" as time when students are working toward achieving educational objectives under the supervision of a licensed teacher, including:

- Classroom instruction time
- Individual student work time while at school, including study hall and library research
- School-related field trips
- Independent study insofar as such study is allowed under district policy
- Assemblies

Calculations for contact time may include passing periods between classes

Time calculated as "actively engaged in the educational process" shall not include:

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Supervision by a licensed teacher shall not require that the teacher be in the student's physical presence at all times but that the teacher is exercising direction and control over the nature of the student's activities.

In developing the annual school family calendar, the Chief Education Officer and designees shall only reduce the required student contact hours for allowable activities including parent teacher conferences, teacher inservice efforts and emergency closings made for the health, safety or welfare of students.

All calendars shall include the dates for all professional development programs scheduled for the coming school year. The administration shall consider public input from parents and teachers prior to scheduling the dates for staff professional development programs.

If school is closed due to emergencies, so that student-teacher contact time is reduced below the minimum hours/minutes allowed by state law and provided for in the calendar, the Chief Officers shall adjust the calendar to make up for the lost hours/minutes. The Chief Officers shall carefully consider the academic effects as well as impacts on parents/guardians, students, and staff due to schedule changes. The Chief Officers shall consider financial and operational implications of any proposed adjustments to the calendar and shall select the least disruptive option that still preserves the most academic benefit.

A copy of the calendar shall be available to all parents/guardians of students enrolled in district schools. Any change in the calendar except for emergency closings or other unforeseen circumstances shall be preceded by adequate and timely notice of no less than thirty (30) days.

It is the expectation of the Board that the Chief Education Officer will annually develop a calendar for final adoption for the next school year as well as a second calendar for the following school year which the board may consider for preliminary approval to assist families and staff in planning vacations and other activities.

- Adopted: February 11, 2010
- Revised: February 11, 2016

LEGAL REFS:

- C.R.S. 22-1-112 (School year national holidays)
- C.R.S. 22-32-109 (1)(n) (Board of education specific powers and duties safe schools)
- C.R.S. 22-33-102 (1) (definitions)
- C.R.S. 22-33-104 (1) (Compulsory school attendance)
- C.R.S. 22-44-115.5 (Fiscal emergency effect on budget)

CROSS REFS:

• EBCE, School Closings and Cancellations



Title Vacation Leave and Holidays	
Designation	GBD
Office/Custodian	Education / Director of Human Resources

Vacations – Administrative Personnel

All full-time administrative personnel working 260 days per fiscal year shall be entitled to annual vacation leave of twenty (20) days per year.

Vacation leave for administrative personnel hired after the beginning of the fiscal year will be pro-rated. Vacation leave will be granted at the rate of 1.67 days per month for each month worked during the current fiscal year. Vacation leave must be used by June 30th in the fiscal year given. Administrative personnel forfeit any unused vacation leave remaining at the end of the fiscal year.

Vacations – Educational Support and Professional-Technical Personnel

All full-time educational support and professional-technical personnel working 260 days per fiscal year shall be entitled to vacation based on the following:

Date of hire to end of first fiscal year	5/6 vacation day per month
One to three years	10 vacation days
Four years and up to and including ten years	15 vacation days
Eleven or more years	20 vacation days
Date of hire to end of first fiscal year One to three years Four years and up to and including ten years Eleven or more years	5/6 vacation day per month 10 vacation days 15 vacation days 20 vacation days

Employees hired between April 1 and June 30 will be considered 1st year on July 1 of the following year.

Vacation days granted during a fiscal year must be used by June 30th of the following fiscal year.

Vacations – Administrative, Educational Support and Professional-Technical Personnel

Vacation leave is granted and available for use to eligible personnel at the beginning of each fiscal year. However, vacation leave is earned as the year progresses on a monthly basis.

Employees eligible for 10 vacation days will earn leave at the rate of .83 days per month Employees eligible for 15 vacation days will earn leave at the rate of 1.25 days per month Employees eligible for 20 vacation days will earn leave at the rate of 1.67 days per month

At the time of separation from the district, any earned but unused vacation time will be paid to the employee at his/her per diem rate of pay. In the instance of separation where the entire fiscal year is not completed, any overused vacation time (used but not earned) will be deducted from the employee's final paycheck.

All requests for vacation leave require the preapproval of the employee's immediate supervisor. Vacation leave may be taken in one-half day or full-day increments only.

Transfer Credit – Educational Support Personnel

For the purpose of vacation day computation, personnel working a school-year calendar who subsequently transfer to a full-time (260 day) position will be given credit for the months and years of service to the District on a month-for-month basis.

Holidays – Administrative, Licensed, Educational Support and Professional-Technical Personnel

<u>The district grants to Aall full-time (260 day260-day) personnel 15 paid holidays each year. Paid holidays shall include federal holidays and other days as recommended by the administration. The Board-approved calendar shall specify the paid holidays.shall be paid for eleven (11) Board approved holidays and four (4) additional designated paid days (which include the day prior to Thanksgiving and three (3) additional days during the Christmas break period) as specified each year in the Board-approved District calendar.</u>

- •___Adopted: November 13, 2014
- Revised: February 11, 2016

LEGAL REFS:

• C.R.S. 22-1-112 (school year – national holidays)



Title	Vacation Leave and Holidays
Designation	GBD
Office/Custodian	Education / Director of Human Resources

Vacations – Administrative Personnel

All full-time administrative personnel working 260 days per fiscal year shall be entitled to annual vacation leave of twenty (20) days per year.

Vacation leave for administrative personnel hired after the beginning of the fiscal year will be pro-rated. Vacation leave will be granted at the rate of 1.67 days per month for each month worked during the current fiscal year. Vacation leave must be used by June 30th in the fiscal year given. Administrative personnel forfeit any unused vacation leave remaining at the end of the fiscal year.

Vacations – Educational Support and Professional-Technical Personnel

All full-time educational support and professional-technical personnel working 260 days per fiscal year shall be entitled to vacation based on the following:

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Four years and up to and including ten years	15 vacation days
Eleven or more years	20 vacation days

Employees hired between April 1 and June 30 will be considered 1st year on July 1 of the following year.

Vacation days granted during a fiscal year must be used by June 30th of the following fiscal year.

Vacations – Administrative, Educational Support and Professional-Technical Personnel

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At the time of separation from the district, any earned but unused vacation time will be paid to the employee at his/her per diem rate of pay. In the instance of separation where the entire fiscal year is not completed, any overused vacation time (used but not earned) will be deducted from the employee's final paycheck.

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- Adopted: November 13, 2014
- Revised: February 11, 2016

LEGAL REFS:

• C.R.S. 22-1-112 (school year – national holidays)

District 49 2016-17 School Family Calendar

20	1 C F.	II C	4 .		D		DIS	strict 49 2016-17	School Family Ca	llei	10a		7 6	C) D
20	16 Fa Su	all Ser M	neste Tu	r (82 W	Days Th) Fr	Sa				Su	201. M	/ Spri Tu	ing Se W	emest Th	er (88 Fr	3 Day Sa
						1	2		1/2 NY Day Observed 1/3 PD Day No		1	2	3	4	5	6	7
	3	4	5	6	7	8	9	7/4 Independence Day D49 Closed		Y	8	9	10	11	12	13	14
July	10	11	12	13	14	15	16	D49 Closed	1/16 MLK Day D49 Closed	lanuary	15	16	17	18	19	20	21
<u>=</u>	17	18	19	20	21	22	23		D49 Closed	-C	22	23	24	25	26	27	28
	24	25	26	27	28	29	30				29	30	31	1	2	3	4
	31	1	2	3	4	5	6	8/1 First Day of School			5	6	7	8	9	10	11
-	7	8	9	10	11	12	13	See *Note for specifics 8/12 Elementary	2/17 PT Conferences No Students	February	12	13	14	15	16	17	18
August	14	15	16	17	18	19	20	Assessment Day 8/19 PD Day	2/20 Presidents Day D49 Closed	Feb	19	20	21	22	23	24	25
A	21	22	23	24	25	26	27	No Students	D49 Closed		26	27	28	1	2	3	4
	28	29	30	31	1	2	3	9/2 PD Day No Students	3/10 PD Day	-	5	6	7	8	9	10	11
۲.	4	5	6	7	8	9	10	9/5 Labor Day D49 Closed	5/10 PD Day	March	12	13	14	15	16	17	18
september	11	12	13	14	15	16	17	D49 Closed	3/20–3/31 Spring Break	Σ	19	20	21	22	23	24	25
oebi	18	19	20	21	22	23	24		Schools Closed		26	27	28	29	30	31	1
	25	26	27	28	29	30	1			-	2	3	4	5	6	7	8
Ī	2	3	4	5	6	7	8	10/7 PT Conferences No Students			9	10	11	12	13	14	15
Der	9	10	11	12	13	14	15	10/10–21 Fall Break		April	16	17	18	19	20	21	22
October	16	17	18	19	20	21	22	Schools Closed			23	24	25	26	27	28	29
	23	24	25	26	27	28	29		5/5 PD Day No Students		30	1	2	3	4	5	6
	30	31	1	2	3	4	5		5/12 Elementary Assessment Day	-	7	8	9	10	11	12	13
er	6	7	8	9	10	11	12	Veterans Day Schools in Session	/ is essential buy	May	14	15	16	17	18	19	20
November	13	14	15	16	17	18	19	Thanksgiving Break	5/27 Graduation		21	22	23	24	25	26	27
Ś	20	21	22	23	24	25	26	11/21–23 Schools 11/24-25 D49	5/29 Memorial Day D49 Closed		28	29	30	31	1	2	3
	27	28	29	30	1	2	3				4	5	6	7	8	9	10
_ [4	5	6	7	8	9	10	12/9 Elementary Assessment Day		June	11	12	13	14	15	16	17
December	11	12	13	14	15	16	17			ŋ	18	19	20	21	22	23	24
Dec	18	19	20	21	22	23	24	12/19-30 Christmas Break			25	26	27	28	29	30	
	25	26	27	28	29	30	31	Schools Closed 12/23-30 D49 Closed									

*First Day D49 Closed: Schools Closed: Elem Assessment: PD Days: PT Conferences: Veterans Day: On the first day, only Kindergarten, 6th and 9th grade students attend secondary schools. In our elementary schools, principals may schedule kindergarten orientation and assessments on the first day. D49 is closed on federal holidays, and additional days as indicated to meet statute and policy. Schools are closed for students, teachers, and building staff. District employees work when schools are closed. Elementary Work Days for PLC, READ, and Report prep precede major breaks on 10/6, 12/16, and 3/17. **P**rofessional **D**evelopment days include staff training to meet requirements or enhance professional performance. **P**arent-**T**eacher conferences are scheduled each semester to facilitate collaboration and support student success. District 49 does not cancel school on Veterans Day—instead, our schools observe and recognize the sacrifices and contributions of our veterans through programs and focus lessons at school.

District 49 2017-18 School Family Calendar

					D		DIS	Strict 49 2017-18	School Family Ca	alei	nua						
20	17 Fa Su	all Sei M	neste Tu	r (## W	Days Th) Fr	Sa				Su	2018 M	8 Spri Tu	ing Se W	emest Th	er (## Fr	# Days Sa
	3u	/••	Tu	••			1		1/1 New Years Day 1/2 PD Day-No Students		31		2	3	4	5	6
	2	3	4	5	6	7	8	7/4 Independence Day D49 Closed	1/2 FD Day-NO Students	_ ح	7	8	9	10	11	12	13
١	9	10	11	12	13	14	15	D49 Closed	1/15 MLK Day D49 Closed	January	14	15	16	17	18	19	20
July	16	17	18	19	20	21	22		D49 Closed) J	21	22	23	24	25	26	27
	23	24	25	26	27	28	29				28	29	30	31	1	2	3
	30	31	1	2	3	4	5	8/1 First Day of School		>	4	5	6	7	8	9	10
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August	13	14	15	16	17	18	19	Assessment Day	2/19 Presidents Day D49 Closed	Feb	18	19	20	21	22	23	24
٩٢	20	21	22	23	24	25	26		D49 Closed		25	26	27	28	1	2	3
	27	28	29	30	31	1	2	9/1 PD Day No Students	3/9 PD Day		4	5	6	7	8	9	10
er	3	4	5	6	7	8	9	9/4 Labor Day D49 Closed	JIJI Day	March	11	12	13	14	15	16	17
September	10	11	12	13	14	15	16		3/19–3/30 Spring Break	Σ	18	19	20	21	22	23	24
Sep	17	18	19	20	21	22	23		Schools Closed		25	26	27	28	29	30	31
	24	25	26	27	28	29	30				1	2	3	4	5	6	7
-	1	2	3	4	5	6	7	10/6 PT Conferences No Students		ij	8	9	10	11	12	13	14
ber	8	9	10	11	12	13	14	10/9–20 Fall Break		April	15	16	17	18	19	20	21
October	15	16	17	18	19	20	21	Schools Closed			22	23	24	25	26	27	28
	22	23	24	25	26	27	28		5/4 PD Day No Students		29	30	1	2	3	4	5
	29	30	31	1	2	3	4		5/11 Elementary Assessment Day		6	7	8	9	10	11	12
er	5	6	7	8	9	10	11	11/10 Vet. Day obs. Schools in Session		May	13	14	15	16	17	18	19
November	12	13	14	15	16	17	18	Thanksgiving Break	5/26 Graduation		20	21	22	23	24	25	26
°	19	20	21	22	23	24	25	11/20–22 Schools 11/23-24 D49	5/28 Memorial Day D49 Closed		27	28	29	30	31	1	2
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Dec	17	18	19	20	21	22	23	12/18-29 Christmas Break			24	25	26	27	28	29	30
	24	25	26	27	28	29	30	Schools Closed 12/22-29 D49 Closed									

*First Day D49 Closed: Schools Closed: Elem Assessment: PD Days: PT Conferences: Veterans Day:

On the first day, only Kindergarten, 6th and 9th grade students attend secondary schools.
In our elementary schools, principals will schedule kindergarten orientation and assessments on the first day.
D49 is closed on federal holidays, and additional days as indicated to meet statute and policy.
Schools are closed for students, teachers, and building staff. District employees work when schools are closed.
Elementary Work Days for PLC, READ, and Report prep precede major breaks on 10/5, 12/15, and 3/16.
Professional Development days include staff training to meet requirements or enhance professional performance.
Parent-Teacher conferences are scheduled each semester to facilitate collaboration and support student success.
District 49 does not cancel school on Veterans Day—instead, our schools observe and recognize the sacrifices and contributions of our veterans through programs and focus lessons at school.

FALCON DISTRICT #49 2003-2004 ALL SCHOOL CALENDAR

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- 7/4 = District Closed Independence Day
- 7/29 -7/31 = New Teacher Orientation
- 8/1 = Teacher Workday
- 8/4 = AM District Meeting / PM Teacher Workday
- 8/5 = Staff Development Day
- 8/6 = 1st Day for Students
- 9/1 = District Closed Labor Day
- 9/2 = No Students District Writing Assessment
- 9/26 = No Elementary Students Literacy Day
- 9/29 = Staff Development Day No Students
- 10/3 = End of 1st Quarter
- 10/6 10/9 = Evening Parent-Teacher Conferences
 - 10/6 10/8 = High Schools
 - 10/6 10/9 = Elementary Schools

- 10/9 = No Kindergarten Students Parent-Teacher Conferences
- 10/10 = No Elementary Students Parent-Teacher Conferences
- 10/13 10/24 = Fall Break for Students
- 11/11 = Staff Development Day No School for Students
- 11/26 = No Students or Teachers 11/27 - 11/28 = District Closed - Thanksgiving Vacation
- 12/19 = End of 1st Semester
- 12/22 1/2 = Winter Break for Students
- 12/25 12/26 = District Closed
- 1/1 1/2 = District Closed
- 1/5 = Teacher Workday
- 1/6 = 1st Day for Students 2nd Semester
- 1/16 = 3 hr. Early Release All Students Staff Development Day (District Math Training) 1/19 = District Closed - Martin Luther King Day

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Breaks No Students, No Teachers District Closed											
First and	d Last Da	ys of Scł	lool	C	End o	of Quarte					

2/13 = 3 hr. Early Release - All Students - Staff Development Day (District Math Training) 2/16 = District Closed - President's Day

3/12 = End of 3rd Quarter

- 3/15 3/19 = Evening Parent-Teacher Conferences
 - 3/15 3/17 = High Schools
 - 3/15 3/18 = Elementary Schools
 - 3/15 3/17 = Middle Schools
- 3/18 = No Kindergarten Students Parent-Teacher Conferences
- 3/19 = No Elementary Students Parent-Teacher Conferences
- 3/22 4/2 = Spring Break for Students
- 4/30 = **No Elementary Students** Literacy Day
- 5/27 = AM Last Day for Students / PM Teacher Workday
- 5/28 = AM District Meeting / PM Teacher Workday
- 5/31 = Distict Closed Memorial Day

School Starts - No 1/2 Day Kindergarten Students Teacher Workday

Elem / MS / HS Parent Teacher Conferences Staff Development Day 🔀 Literacy Day

	JULY											
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7/4 = Independence Day - District Closed

- 7/30 = New Teacher Orientation 7/28

7/31 = Welcome Back (am), Teacher Workday (pm)

SEPTEMBER

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9/1 = District Closed - Labor Day

9/3 = MS Parent-Teacher Conference (Evening) 9/4

= HS Parent-Teacher Conference (Evening) 9/25 = Elementary Report Card Prep - No Elementary Students

9/26 = Full day staff development - No Students

9/29 - 9/30 = Elementary School Parent Teacher Conferences Scheduled

DECEMBER

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12/18 = End of 2nd Quarter 12/19 = Staff Grading/Workday - No Students 12/22 - 12/31 = Christmas Break - No Classes

12/24 & 12/26 = District Closed - Christmas Holiday

MARCH

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3/6 = End of 3rd Quarter

3/9 = Elementary Report Card Prep - No elementary students 3/23 - 3/31 = Spring Break - No Classes

AUGUST

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 Staff Development
 6th Grade Students only - 7th & 8th Grade Teacher Workday
 7th, 8th, & 9th grade students only - 6th 8/4

8/5 **Grade Teacher Workday**

8/6 = All students except 1/2 day Kindergarten 8/6 - 8/8 = 1/2 day Kindergarten Assessments 8/11 = 1/2 day Kindergarten starts

8/18 - 8/19 = Assessment/Literacy days - no elementary students

OCTOBER

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10/1 - 10/2 = Elementary School Parent Teacher Conferences Scheduled 10/2 = No 1/2 Day Kindergarten Students - Parent Teacher Conferences 10/3 = Elementary School Parent Teacher Conferences - No Students 10/3 = End of 1st Quarter 10/6 - 10/17 = Fall Break - No Classes 10/31= Middle School Staff Development - No Middle School Students

JANUARY

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1/1 = District Closed - New Year's Day

1/2 = Christmas Break - No Classes 1/5 = All Students and Staff return - 1st day of 2nd Semester

1/16 = 3 hour early release for staff development 1/19 = District Closed - Martin Luther King Day

APRIL								
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4/1 - 4/3 = Spring Break - No Classes 4/14 = Middle School Parent-Teacher Conferences (Evening) 4/15 = High School Parent-Teacher Conferences (Evening) 4/24 = 3 Hour early release for staff development

August 4, 2008- 1st DAY for 6th GRADE STUDENTS ONLY

August 5, 2008- 1st DAY for 7th, 8th, 9th GRADE STUDENTS - NO 6th **GRADE STUDENTS**

Elementary Testing

Elem Report Card No Students

District Closed

End of Quarter

Q

Welcome Back

Teacher Workday

Breaks

August 6, 2008- All Students Except 1/2 DAY KINDERGARTEN

August 11, 2008- 1/2 KINDERGARTEN Starts

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11/4 = Full day staff development - No Students 11/12 = High School Parent-Teacher Conferences (Evening)

11/13 = Middle School Parent-Teacher Conferences (Evening) 11/26 - 11/28 = District Closed - Thanksgiving Holiday

	FEBRUARY								
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2/3 = Middle School Parent-Teacher Conferences (Evening)

2/4 = High School Parent-Teacher Conferences (Evening) 2/13 = Full Day Staff Development - No Students 2/16 = District Closed - Presidents Day

2/23 - 2/27 = Elementary Parent Teacher Conferences Scheduled

2/26 = No 1/2 Day Kindergarten Students - Parent Teacher Conferences

2/27 = Elementary Parent Teacher Conferences - No Elementary Students

MAY								
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5/7 - 5/8 = No Elementary Students - Assessment & Literacy Days

5/25 = District Closed - Memorial Day 5/28 = End of 4th Quarter - Last day of school for all Students

5/29 = Teacher Workday



FALCON DISTRICT #49 2008-2009 ALL SCHOOL CALENDAR

FALCON DISTRICT #49 2009-2010 ALL SCHOOL CALENDAR

Students in School

Literacy Day

District Closed

1/2 day Kindergarten Starts

1/2 day Kindergarten Assessment

Students not in School

No Elementary Students

Q End of Quarter

	JULY								
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7/3 = Independence Day - District Closed 7/27 - 7/29 = New Teacher Orientation 7/30 = Welcome Back AM/Teacher Workday PM

7/31 = Staff Development

Elementary Testing

SEPTEMBER

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9/7 = District Closed - Labor Day

9/9 = HS Parent-Teacher Conference (Evening)

9/10 = MS Parent-Teacher Conference (Evening)

9/24 = Elementary Report Card Prep - No Elementary Students 9/25 = 3 Hour Early Release-Staff Development

DECEMBER

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12/17 = End of 2nd Quarter 12/18 = Staff Grading/Workday - No Students 12/21 - 12/31 = Christmas Break - No Classes 12/24 & 12/25 = District Closed - Christmas Holiday

MARCH									
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3/1 = Elementary Report Card Prep - No Elementary Students 3/5 = End Of 3rd Quarter 3/22 - 3/31 = Spring Break - No Classes

AUGUST									
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8/3 = S	taff De	velopm	ent Fo	r All St	aff				

a Star Development For All Star b Star D

8/6 - 8/7 = 1/2 Day Kindergarten Assessments 8/10 = 1/2 Day Kindergarten Starts 8/24 - 8/25 = Assessment/Literacy Days - No Elementary Students

OCTOBER

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10/2 = End Of 1st Quarter 10/5 - 10/9 = Elementary School Parent Teacher Conferences Scheduled 10/8 = No 1/2 Day Kindergarten Students - Parent Teacher Conferences 10/9 = Elementary School Parent Teacher Conferences - No Elementary Students 10/12 - 10/23 = Fall Break - No Classes

JANUARY

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1/1 = District Closed - New Year's Day

 1/4
 = Full Day Staff Development - No Students

 1/5
 = All Students Return - 1st D ay Of 2nd Semester

 1/18
 = District Closed - Martin Luther King Day

APRIL									
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18	19	20	21	22	23	24			
25	26	27	28	29	30				

4/1 - 4/2 = Spring Break - No Classes

August 4, 2009- 1st DAY for 6th & 9th **GRADE STUDENTS**

August 5, 2009- All Students Except 1/2 DAY KINDERGARTEN

August 10, 2009- 1/2 KINDERGARTEN **Starts**

NOVEMBER

S	М	Т	W	Т	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

11/11 = High School Parent-Teacher Conferences (Evening) 11/12 = Middle School Parent-Teacher Conferences (Evening)

11/23 = Staff Development Day - No Students 11/24 = No Building Staff/No Students - Central Office Open 11/23 - 11/27 = No Classes - Thanksgiving Holiday

1/25 - 11/27	' = District C	losed - Tha	nksgiving	Holiday
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FEBRUARY									
S	Μ	T	V	Т	F	S			
	1	2	3	4	5	6			
7	8	9	10	11	12	13			
14	15	16	17	18	19	20			
21	22	23	24	25	26	27			
28									

2/1 - 2/5 = Elementary Parent Teacher Conferences Scheduled 2/4 = No 1/2 Day Kindergarten Students - Parent Teacher Conferences 2/5 = Elementary Parent Teacher Conferences - No Elementary Students 2/8 & 2/10 = High School Parent-Teacher Conferences (Evening) 2/9 & 2/11 = Middle School Parent-Teacher Conferences (Evening) 2/12 = 2-14 Endu Paleace Orth Development

2/12 = 3 Hr Early Release - Staff Development 2/15 = District Closed - Presidents Day

MAY									
S	М	Т	W	Т	F	S			
						1			
2	3	4	5	6	\mathbb{X}	8			
9	10	11	12	13	14	15			
16	17	18	19	20	21	22			
23	24	25	26	Q	28	29			
30	31								

5/6 - 5/7 = No Elementary Students - Assessment & Literacy Days 5/27 = End Of 4th Quarter - Last Day Of School For All Students 5/28 = Teacher Workday - No Classes 5/31 = District Closed - Memorial Day

Falcon School District #49 2011-2012 School Year Calendar C First Day of School District Closed No Students End of Quarter Please refer to specific date

S M T W Th F S 3 4 5 6 7 8 9 10 11 12 13 14 15 16	7/4 District Closed-Independence Day 7/22 New Teacher Orientation 7/25 New Teacher Orientation 7/26 New Teacher Orientation 7/27 Staff Development 7/28 Teacher Workday 7/29 Staff Development	1/2 District Closed-New Year's Day 1/13 Professional Development- No Students 1/16 District Closed-Martin Luther King Jr. Day 1/30-31 Elementary& Middle School P/T Conferences	JANUARY 2012 S M T W Th F S 1 2 3 4 5 6 7 8 9 10 11 12 3 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 J J J J
S M T W Th F S Image: I	8/1 Elementary Literacy Day (No Elementary Students) 6 th , 9 th Grade Students and New Secondary Student Orientation (No 7,8 or 10, 11, 12 Grade) 8/2 First Day of School (All Levels) 8/26 Professional Development- No Students	2/1-3 Elementary & Middle School P/T Conferences 2/3-3 Hour Early Release for Elementary & Middle School Students-Elementary & Middle School P/T Conference 2/17 Professional Development- No Students 2/20 District Closed-President's Day 2/21 Staff Development-No Students	FEBRUARY 2012 S M T W Th F S 4 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 20 22 23 24 25 26 27 28 29 1 1 1
S M T W Th F S	9/5 District Closed- Labor Day 9/23 Staff Development-No Students 9/30 End 1 st Quarter	3/2 End 3 rd Quarter 3/5-9 High School P/T Conferences 3/19-30 Spring Break-No Classes	MARCH 2012 S M T W Th F S 4 5 6 2 8 9 10 11 12 13 14 15 16 17 18 (9) (2) (2) (2) 23 24 25 (2) (2) (2) (3) 31
S M T W Th F S 2 3 4 5 6 7 8 9 10 11 12 13 14 15	10/3-7 Elementary P/T Conferences 10/3-7 Secondary P/T Conferences (MS & HS) 10/7-3 Hour early release for Elementary & Middle School Students-Elementary & Middle School P/T Conf. 10/10-21 Fall Break-No Classes	4/20 Staff Development-No Students/Snow day make up	APRIL 2012 S M T W Th F S 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 - - - - -
S M T W Th F S 1 2 3 4 5 (7 8 0 10 11 12	11/4 Professional Development- No Students 11/11 Veterans Day (Observed in Schools) 11/23-25 District Closed- Thanksgiving Break	5/24-3 Hour Early Release for High School Students-High School Teacher Workday 5/25 End 4 th Quarter; 3 Hour Early Release for High School Students- High School Teacher Workday, Last Day for Students 5/26 Graduation 5/28 District Closed-Memorial Day 5/29 Teacher Workday-No Students	MAY 2012 S M T W Th F S 1 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 24 27 28 29 30 31 I I
S M T W Th F S 4 5 6 7 8 9 10 11 12 13 14 45 17 18 19 200 22 23 24	12/15-3 Hour Early Release for High School Students-High School Teacher Workday 12/16 End 2 nd Quarter; 3 Hour Early Release for Students- Teacher Workday 12/19-30 Christmas Break-No Classes 12/23-30 District Closed-Christmas Holiday		JUNE 2012 S M T W Th F S a 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30

Adopted 1/13/11

2013-2014 District School Year Calendar

July								
1	2	3	4	5				
8	9	10	11	12				
15	16	17	18	19				
22	23	24	25	26				
29	30	31						

October									
1 2 3 4									
7	8	9	10	11					
14	15	16	17	18					
21	22	23	24	25					
28	29	30	31						

January									
1 2 3									
6	7	8	9	10					
13	14	15	16	17					
20	21	22	23	24					
27	28	29	30	31					

August					
1 2					
5	6	7	8	9	
12	13	14	15	16	
19	20	21	22	23	
26	27	28	29	30	

November				
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

February				
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28

Septe	ember
-------	-------

2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

December				
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30	31			

March				
3	4	5	6	7
10	11	12	13	14
17	18	19	20	21
24	25	26	27	28
31				

April				
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30		

May				
			1	2
5	6	7	8	9
12	13	14	15	16
19	20	21	22	25
26	27	28	29	30

June				
2	3	4	5	6
9	10	11	12	13
16	17	18	19	20
23	24	25	26	27
30				

All Students in School K-12 Professional Development/Workday Please Refer to Specific Date Breaks/Vacations District Closed End of Quarter 2014-2015 School Year Calendar **Falcon School District 49**

Download this calendar document at D49.org :.

July				
	1	2	3	4
7	8	9	10	11
14	15	16	17	18
21	22	23	24	25
28	29	30	31	

August				
				1
4	5	6	7	8
11	12	13	14	15
18	19	20	21	22
25	26	27	28	29

November

February

May

September

December					
1	2	3	4	5	
8	9	10	11	12	
15	16	17	18	19	
22	23	24	25	26	
29	30	31			

March					
2	3	4	5	6	
9	10	11	12	22	
16	17	18	19	20	
23	24	25	26	27	
30	31				

	June				
1	2	3	4	5	
8	9	10	11	12	
15	26	17	18	19	
22	23	24	25	26	
29	30				

COMMUNITY

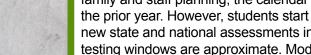
e Note

Education directors approved calendar Dec. 12, 2013, during their regular meeting. To help with

family and staff planning, the calendar is consistent with the prior year. However, students start participating in new state and national assessments in 2014-2015, so testing windows are approximate. Modifications could be made based on state or national testing announcements.

	Pleas
4	
I - alealare	The Dietri

The District 49 Board of this 2014-2015 school year



20	29	30	51	
	(Octobe	r	
		1	2	3
6	7	8	9	10
13	14	15	16	17
20	21	22	23	24

January					
			1	2	
5	6	7	8	9	
12	13	14	15	16	
19	20	21	22	23	
26	27	28	29	30	

April					
		1	2	3	
6	7	8	9	10	
13	14	15	16	17	
20	21	22	23	24	
27	28	29	30		

Orientation/Testing Day All Students in School K-12 Professional Development/Workday Please Refer to Specific Date **Breaks/Vacations District Closed** Veteran's Day Observed

End of Quarter

(School year calendar narrative on next page)

Page 1 of 3, Last Updated July 17, 2015

2015-2016 SCHOOL YEAR CALENDAR

	JULY					
S	Μ	Т	W	Т	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	Р	30	31	

Districtwide Items
1-23 Closed for Summer Break
Closed for Independence Day
New Teacher Orientation
27-28 New Teacher Orientation
29-31 Professional Development

ပံPOWER Zone

29 Teacher Workday

April 22 Revisions

Sept. 23: We removed the POWER Zone symbol, since there will be no zone additions, and the sentence "No Elementary School Students Due to Professional Development." This will be a regular school day Sept. 24: Under the POWER Zone heading, we removed the sentence, "No Middle or High School Students Due To Professional Development." Those grade levels will have school. Sept. 25: We removed the POWER Zone symbol, since there will be no zone amendments.

May 26 Revisions

Sand Creek Zone modifications added. Aug. 3: Under the POWER Zone heading, we clarified "No Elementary School Students" only.

May 31: No teacher workday in POWER Zone or Sand Creek Zone.

July 17 Revisions Aug. 28: POWER Zone aligned this day with the rest of the district. No students due to professional development. May 6: POWER Zone changed this day for middle and high school students to align with the rest of the district. No elemen-



AUGUST						
S	Μ	Т	W	Т	F	S
						1
2	Р	4	5	6	7	8
9	10	11	Р	Р	PS	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Districtwide Items

- 3 Sixth, Ninth Grade Orientation
- 3 Elementary School Assessments
- 4 First Day of School Year
- 28 No Students Due to
 - Professional Development

OVER Zone

- 3 No Elementary School Students Due to Professional Development
- 12-13 No Elementary School Students Due to Assessments
- 14 No Elementary School Students Due to Professional Development

Sand Creek Zone

14 Early Release

SEPTEMBER						
S	M	Т	W	Т	F	S
		1	2	3	4	5
6	7	Р	Р	Р	S	12
13	14	15	16	17	18	19
20	21	22	23	Р	25	26
27	28	29	30			

Districtwide Items

7 District Closed for Labor Day
25 No Students Due to Professional Development

OPOWER Zone

- 8-10 High School Parent-Teacher Conferences
- 24 No Elementary School Students Due to Literacy Plan and Report Card Preparation

Sand Creek Zone

11 Early Release

Did You Know?: Each school's website calendar publishes an iCal feed for syncing mobile and desktop computers.

OCTOBER						
S	Μ	Т	W	Т	F	S
				1	2	3
4	Р	Р	Р	Р	Р	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

 Districtwide Items
 End of First Quarter
 Parent-Teacher Conferences
 No Elementary or Middle School Students Due to Parent-Teacher Conferences (1)
 No Students Due to Fall Break

OVER Zone

- **5-9** Elementary School Parent-Teacher Conferences
- 9 (1) No Elementary School Students Due to Parent-Teacher Conferences, All Other Students in Class

District 49 spans 133 square miles of urban and rural areas in Colorado, covering northeast Colorado Springs and the Falcon area of El Paso County. It consists of three traditional learning zones and an alternative solutions zone. **Falcon Zone**: Falcon Elementary School of Technology, Meridian Ranch Elementary School, Woodmen Hills Elementary School, Falcon Middle School and Falcon High School. **POWER Zone**: Odyssey Elementary School, Stetson Elementary School, Ridgeview Elementary School, Skyview Middle School and Vista Ridge High School. **Sand Creek Zone**: Evans International Elementary School, Remington Elementary School, Springs Ranch Elementary School, Horizon Middle School and Sand Creek High School. **iConnect Zone**: Falcon Virtual Academy, Patriot Learning Center, Falcon Homeschool Program and five charter schools: Imagine Classical Academy, Pikes Peak School of Expeditionary Learning, Rocky Mountain Classical Academy, Banning Lewis Ranch Academy and GOAL Academy.



School Year Calendar Survey Report

QUESTION

For the six calendar items on this page, consensus centered around keeping the particular area as it is currently implemented, or an option for adjusting the calendar. The options for change are presented on the second page with representative comments. Respondents were also asked to share how important each area of the calendar is to them.

MAINTAIN/CHANGE



IMPORTANCE LEGEND



About The Survey

In mid-November, we launched a community survey to gather input from the District 49 family about calendar priorities. We promoted the survey through a targeted email campaign to district stakesholders as well as via our district website and social media accounts. Over 2,200 respondents shared insights from parents, student, staff and community perspectives. We are grateful for the strong response and thoughtful ratings and comments that emerged from this process.

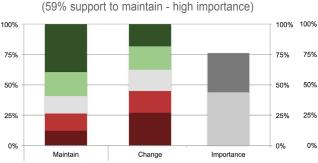
components of the calendar that are most frequently cited by families and staff. We used focus groups and responses from the other information campaigns to structure the survey and determine the content of the various options. The eight aspects are:

the school-family calendar. These are the

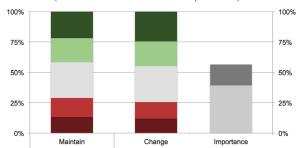
Start Date • Teacher Professional Development • Fall Break • Veterans Day • Thanksgiving Break • Christmas Break • Spring Break • Graduation/End of School

Our survey focused on eight aspects of

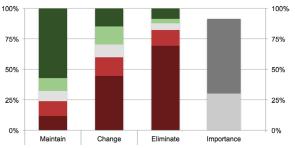
Start of School



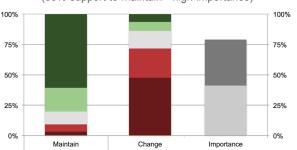
Professional Development (no consensus - moderate importance)



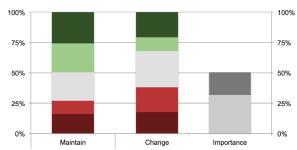
Fall Break (72% support to maintain - very high importance)



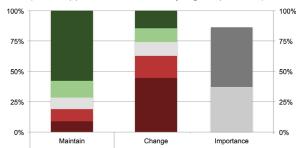
(80% support to maintain - high importance)



Veterans Day (50% support to maintain - moderate importance)



Spring Break (72% support to maintain - very high importance)



Representative Comments For Survey Questions

DISTRICT 49 SHOULD MAINTAIN A START DATE WITHIN TWO DAYS OF AUG. 1. I really value the early start... with the 2 weeks in Oct and Winter Break and Spring Break.

DISTRICT 49 SHOULD CHANGE THE START DATE TO ONE WEEK LATER, WITHIN TWO DAYS OF AUG. 7. Find any solution to starting August 1st. Lose 2 weeks from the two breaks etc. or go into June. August 1st is too soon to begin.

DISTRICT 49 SHOULD MAINTAIN SCHOOL & ZONE AUTONOMY FOR PROFESSIONAL WORK (NO STUDENTS) DAYS. I have no issues calendar wise. I like it how it is. I prefer to keep it this way.

DISTRICT 49 SHOULD CHANGE ITS CALENDAR TO UNIFY PROFESSIONAL WORK DAYS. Have all of the calendars match to include grade school, middle school and high school for those parents who have children in more than one school

DISTRICT 49 SHOULD MAINTAIN A TWO-WEEK FALL BREAK IN THE MIDDLE OF OCTOBER. Please honor the tradition of our school district for many years by keeping our two week fall and spring breaks. It is something special to our district which not only keeps teachers here but also attracts them. If we lose this, we may lose many great teachers who can get paid more in other districts- especially with teacher shortages coming our way. As a parent it is also important to have this time with my daughter thank you.

DISTRICT 49 SHOULD CHANGE THE CALENDAR, REDUCING FALL BREAK TO ONE WEEK. For families with both parents working full time, we can easily make plans for summer break but the two week breaks in between becomes increasingly difficult to schedule. Teenage crime also seems to go up with too much time off during these breaks. DISTRICT 49 SHOULD ELIMINATE FALL BREAK. Just to reiterate: Eliminate Fall Break.

DISTRICT 49 SHOULD MAINTAIN A CALENDAR WHERE STUDENTS ATTEND SCHOOL ON VETERANS DAY. Veterans day is a wash for me, because I would love the day off for us to spend as a family as my husband is in the military, but I love the programs put on by the schools too.

DISTRICT 49 SHOULD CHANGE THE CALENDAR TO CLOSE SCHOOL ON VETERANS DAY. Please do not change our calendar except for closing our school for Veteran's Day out of respect for our wonderful heroes in our community.

DISTRICT 49 SHOULD MAINTAIN A FULL-WEEK THANKSGIVING BREAK FOR TEACHERS AND STUDENTS. Many people travel for Thanksgiving and the week long break allows them to get a good visit with family.

DISTRICT 49 SHOULD CHANGE THE CALENDAR, HOLDING SCHOOL ON MON. & TUE. OF THANKSGIVING WEEK. If there is a full week or two off in October, there is no need for a full week off in November for Thanksgiving. It puts it having 3 months in a row having vacations, that's too much. Its hard for kids to maintain their routines because of that.

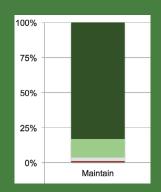
DISTRICT 49 SHOULD MAINTAIN A TWO-WEEK SPRING BREAK FROM LATE MARCH TO EARLY APRIL. The calendar, as it now stands, is one of the single biggest reasons we chose to send our children to school in District 49. Other district calendars did not have the benefits that 49 has. We especially like the shorter summer break and the extra other breaks throughout the school year. Especially the 2-week Oct break that allows for vacations during cheaper off-season times without taking our children out of school.

DISTRICT 49 SHOULD CHANGE THE CALENDAR & REDUCE SPRING BREAK TO ONE WEEK IN LATE MARCH. I think two week fall and spring breaks are too long. I'd prefer to have one week during those times and allow children to start school later.

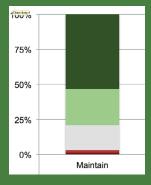
CHRISTMAS / GRADUATION

Of the eight calendar options, Christmas Break and the End of Year/Graduation were items with high initial consensus. There was no pre-survey support for shortening Christmas break or extending the school year past Memorial Day, so those two options were presented for confirmation or comment in the survey.

CHRISTMAS BREAK



GRADUATION & END OF School year







BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Non-Teaching Staff Compensation Repositioning
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: 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 proposes a process for investing MLO dollars to 'jump start' the plan to restore years that some teachers lost when wages were frozen from 2009-10 through 2011-12.. That plan was approved at the December 2015 regular meeting and is being implemented beginning in February 2016.

As part of the discussion prior to the approval in December 2015, the Board recognized that the freeze years also effected non-teaching staff and directed administration to bring a similar proposal back up for discussion.

<u>RATIONALE</u>: Although MLO-Op monies cannot be used for non-teaching staff, it is appropriate to recognize that all staff felt the impact of the freeze years. The Teachers Proposal uses MLO-Op funds as an early funding mechanism for the three identified layers of impact. In order to introduce the second and third layers of the teaching plan, the prior layer(s) need to be absorbed into the general fund so that, in the end, the MLO-Op funds will be freed up to use for additional strategies to attract and retain teachers.

RELEVANT DATA AND EXPECTED OUTCOMES: Our early analysis of staff that are still feeling effects of new hire and freeze years indicated that, indeed, all staff were impacted, but teaching staff still experience a majority of its members that feel said impacts. The non-teaching staff has a significantly smaller portion still feeling the effects of the freeze years. If a plan for non-teaching staff were implemented that introduced their layers to the general fund at the same time that the teaching layers are absorbed into the general fund, the District can recognize the impacts that all staff member felt from those years while also recognizing that MLO-Op funds are an appropriate vehicle to reposition teachers sooner than others.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Clarity and transparency in revenue generation strategies and related decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> in Colorado to learn, work and lead	Recognizing that many district employees have remained loyal to D49 despite past funding difficulties and making an effort to adjust compensation going forward to show appreciation for that loyalty.
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: N/A



BOE Work Session January 27, 2016 Item 8 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After public discussion and deliberation, determine if additional analysis is needed or if the idea proposed is worthy of being advanced for action at a future regular meeting.

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: January 20, 2015

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.

	All Empl	ovoos									
		UYEE3				n/h disc. 1	n/h disc. 3	freeze	freeze	freeze	
	oldest		current			oldest activ	vity of curre	ent activity			
	activity	year	activity	2015	2014	2013	2012	2011	2010	2009	
	288	2015	1,588	288	190	139	139	81	62	689	-
	275	2014	1,516	-	269	170	164	100	64	749	-
	251	2013	1,498	-	-	241	217	117	81	842	-
	289	2012	1,409	-	-	-	263	146	88	912	-
RIF	195	2011	1,331	-	-	-	-	174	115	1,042	-
	211	2010	1,492	-	-	-	-	-	184	1,308	-
	1,606	2009	1,556	-	-	-	-	-	-	1,556	-
	3,115	Total									

	Break out total Employee counts by year by job class majority employee job class - distribution of current activity											
		200	000	100	300	400	500	600	non-2	Total		
	53%	840	10	73	38	302	86	239	748 47%	1,588	_	
	53%	807	3	67	34	280	84	241	709 47%	1,516		
	54%	803	15	62	34	258	87	239	695 46%	1,498		
K	54%	755	9	60	25	239	84	237	654 46%	1,409		
	54%	715	4	56	27	217	84	228	616 46%	1,331		
	52%	770	2	61	31	272	85	271	722 48%	1,492		
	53%	819	2	66	31	287	88	263	737 47%	1,556		

Analysis o		\$ 000's Make	Fully		Re-positio	n Options:			
Discount	impacts	Whole	<u>Reimburse</u>	<u>Cumulative</u>	ulative <u>Triple</u>	<u>Double</u>	Single	#	Break out Current Employees by Job Class, by Oldest Activity Date
200's job cla	sses: full impact	6,679	6,219	1,020.0	320.7	334.8	364.5	374	oldest
(Teachers)	part impact	992	947	261.4	54.3	59.4	147.8	123	activity 200 000 100 300 400 500 600 non-2 Total
	no impact -	(224 recent	hires + [18 ca	oped persons + .	2 resigned thi	is year from fre	eze era])	343	2015 47% 134 5 9 3 80 11 46 154 53% 288
	Total	7,671	7,167	1,281.4	375.0	394.2	512.3	840	2014 47% <mark>90</mark> 1 6 6 50 8 29 100 53% 190
									2013 54% 75 0 7 3 27 9 18 64 46% 139
100's job cla	sses: impacted	530	492	79.0	26	26	27	16	2012 61% 85 0 6 2 20 5 21 54 39% 139
(Admin)	no impact							57	2011 54% 44 1 5 0 18 0 13 37 46% 81
	Total	530	492	79.0	26.0	26.0	27.0	73	2010 56% 35 0 5 2 6 4 10 27 44% 62
	sses: impacted	313	291	51.0	18.0	18.0	15.0	11	2009 55% 377 3 35 22 101 49 102 312 45% 689
(Prof / Tech)	no impact							27	Total 53% 840 10 73 38 302 86 239 748 47% 1,588
	Total	313	291	51.0	18.0	18.0	15.0	38	
	sses: impacted	920	852	131.0	42.0	42.0	47.0	77	freeze-era 55% 456 4 45 24 125 53 125 376 45% 832
(Para's)	no impact							225	
	Total	920	852	131.0	42.0	42.0	47.0	302	discounted-era 58% 160 0 13 5 47 14 39 118 42% 278
-	sses: impacted	704	654	111.0	35.0	35.0	41.0	45	
(Support)	no impact				25.0	25.0		41	recent hires 47% 224 6 15 9 130 19 75 254 53% 478
	Total	704	654	111.0	35.0	35.0	41.0	86	i
,	sses: impacted	2,053	1,903	301.0	95.0	95.0	111.0	105	
(Trades, Svcs)	no impact							144	General Fund Absorption Proposal for Re-Positioning Compensation for affected staff:
	Total	2,053	1,903	301.0	95.0	95.0	111.0	249	
All Oth		4 5 2 1	4 102	c72.0	210.0	210.0	241.0	254	Layer One Layer Two Layer Three Total
-	sses: impacted	4,521	4,192	673.0	216.0	216.0	241.0	254 494	T 375.0 +bens @ 20% NT 216.0 +bens T 394.2 +bens
(non-teachers)	no impact Total	-	-	- 673.0	-	- 216.0	-	748	
	Total	4,521	4,192	073.0	216.0	216.0	241.0	748	Tot 591.0 +bens NT 216.0 +bens T 512.3 +bens Tot 610.2 +bens NT 241.0 +bens T 1,281.4 +bens
All	impacted	12,191	11,359	1,954.4	591.0	610.2	753.3	751	Tot 753.3 +bens NT 673.0 +bens
current	no impact	-	-	-	-	-	-	837	Tot 1,954.4 +bens
employees	Total	12.191	11,359	1,954.4	591.0	610.2	753.3	1588	



BOARD OF EDUCATION AGENDA ITEM 9

BOARD WORK SESSION OF:	January 27, 2016
PREPARED BY:	Matt Meister, Director of Communications
TITLE OF AGENDA ITEM:	2016 Election Planning
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education has previously provided guidance to the Administration to conduct primary research for needs, options and financing vehicles for potential participation in the November 201 election.

As the plan continues to be formalized, communication efforts need to ramp up. Colorado law allows any school districts to speak positively and create promotional material about a potential bond issue before it refers the actual bond question to the voters.

<u>RATIONALE</u>: A coordinated communications plan identifying key audiences, materials, presentations and a timeline will help ensure that educational efforts around the proposed plan are effectively executed across the organization.

<u>RELEVANT DATA AND EXPECTED OUTCOMES</u>: Communication efforts outlined in the plan are a combination of tools and delivery vehicles to reach the 40% of district residents that have a direct connection to the district and the 60% of residents that do not have a direct connection to District 49.

MINETS ON THE DISTRICT STRATEGICT RIOR THES THE DIG ROCKS.						
Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Clarity and transparency in revenue generation strategies and related decisions.					
Rock #2 —Research, design and implement programs for intentional <u>community</u> 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 <u>best</u> <u>district</u> 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.					

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

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: N/A

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: The Administration seeks support and suggestions from the Board of Education for communication efforts across all stakeholder groups regarding potential participation in the November 2016 General Election.

APPROVED BY: Brett Ridgway, Chief Business Officer

NOVEMBER 2016 ELECTION PLANNING

COMMUNICATIONS PLAN

Version 3.0 160120



District 49 can not use taxpayer resources to advocate for a position to a ballot question. All aspects of the communications plan are to provide education to the community about the school finance measure to be included on the November 2016 ballot.

VERSION HISTORY

Versio n #	Implemented By	Revision Date	Approved By	Approval Date	Reason
1.0	Matt Meister	151210			Initial commplan for November 2016 Election
2.0	Matt Meister	151222			Major Additions to Matrix and Audiences
3.0	Matt Meister	160120			Addition of 1.2 Fair Campaign Practices Act. Additions to the Communications Matrix in 3.1 and final edits prior to BOE work session presentation.

District 49 Template Version: 151210

All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

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1 INTRODUCTION

1.1 PURPOSE OF THE COMMUNICATION PLAN

The overall objective of the communications plan is to educate District 49's community about the contents of the school finance measure that will be placed on the November 2016 ballot pending Board of Education (BOE) approval.

The November 2016 election communications plan (commplan) provides a detailed structure that will accomplish this objective.

Different stakeholder audiences are defined; important points about the ballot question that are most likely to be important to each key group are identified. A detailed timeline, methods of information collection, screening, formatting, and distribution of products is provided to help facilitate the execution of the plan.

The document is also meant to provide an outline understanding to members of the District 49 BOE and leadership team regarding the actions and processes necessary to facilitate the critical links among people, ideas, and information that exist.

Communications include all written, spoken, and electronic interaction with identified audiences. This commplan encompasses objectives, goals, and tools for all communications, including but not limited to:

- print material
- online communications
- meeting results and action plans
- media relations
- incoming communications
- identity materials, including logo
- surveys
- annual report
- in-person presentations

The intended audience of the November 2016 election commplan is District 49 Board of Education Directors, chief officers, zone leaders, directors, principals, and any senior leaders whose support is needed to carry out the details of the commplan.

1.2 FAIR CAMPAIGN PRACTICES ACT

District 49, like other governmental agencies is subject to the Fair Campaign Practices Act (FCPA), Colorado Revised Statutes, Section 1-45-101, and Article XXVIII of the Colorado Constitution govern the use of public moneys in a campaign involving the election of any person to any public office or involving any election question.

All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

There are certain exemptions, including those regarding the time frame, that impact communication efforts between the district and its stakeholders with respect to the proposed Mill Levy Override.

The law firm of Sherman & Howard produced a June 2013 memo titled, '*Guidance for Colorado Governments in Complying with the Fair Campaign Practices Act*' which outlines some of these exemptions.

"The FCPA only restricts the use of Government money and resources during a certain time period leading up to an election. The restrictions do not begin with respect to a state or local ballot issue until the issue has been submitted to have a ballot title fixed or has had a ballot title fixed, and do not begin with respect to a referred measure until the measure has been referred to the voters. Thus, a school district can spend district money on a flier speaking positively about a potential bond issue before it refers the actual bond question to the voters."

There are additional opinions and memos providing guidance to Colorado Government entities regarding the Fair Campaign Practices Act that support the guidance from Sherman and Howard. These examples include, but are not limited to, the firms of <u>Butler & Snow</u> and <u>Seter & Vander Wall</u>.

The proposed communications matrix adheres to the FCPA and will be flexible upon a vote by the Board of Education that officially places a school finance question on the El Paso County ballot.

2 STAKEHOLDER IDENTIFICATION AND ANALYSIS

Name	Important Points	Delivery Vehicle	Comments
Teachers	 New Compensation For Teachers in Plan Passage of MLO Will Free Up Money For Additional Compensation for Support Staff 	-Direct & Bronto Email -In-Presentations -Staff Meetings -Social Media -Earned Media -Fliers	Additional teacher compensation is likely to make this group a strong advocate of the plan.
All Staff	-Any New Compensation New Construction New Technology	-Direct & Bronto Email -In-Person Presentations -Staff Meetings -Social Media -Earned Media -Fliers	Staff are more likely to talk favorably about the ballot question amongst each other and their outside of work social circles if they are well informed
Students	-Existing Facility Upgrades -New Construction	-Teachers -School Assemblies -Twitter (Secondary Students) -Student Board of Reps -Fliers	Students are invested in their education, particularly at the secondary level. Some students will vote in the Nov. 2016 election. Student voice is represented at the Board of Education meetings.

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

November 2016 Election

D49 Families	-Teacher Compensation -New Facilities -Existing Facility Upgrades -No New Taxes	-Teachers -Principals -Bronto Email -Earned Media -Social Media -Fliers -USPS Mail	Early communication of the plan to existing families may produce a community advocacy group.		
D49 Charter Families	-New High School (BLPA) -New construction (reduce enrollment at BLRA and PPSEL)	-USPS Mail -Bronto Email -Social Media -Earned Media -Principals -Teachers -Fliers	This group may be disenfranchised due to the removal of the charter HS from the 2014 election question. The plan does include money for each charter school in priority two.		
D49 Military Families	Register to Vote	-Bronto Email -Principals -Teachers -Fliers	New legislation C.R.S will allow military families to retain residency in another state, but vote in Colorado		
District 49 Residents	"We Heard You" All Plan Specifics No New Taxes	-USPS Mail -Geo-targeted Advertising -Bronto Email -Social Media -Earned Media -Principals -Teachers -Fliers / Community Events			
Church of Latter-Day Saints Members	-No New Taxes -New Schools -New High School Facilities -Teacher Compensation	-Leadership Meetings -In Person Presentations	Strong community voting block		
Moms	-New Schools (Class Sizes) -Teacher Compensation		Moms drive many decisions within the home and are typically pro- education.		

3 COMMUNICATIONS VEHICLES & PRODUCTS

3.1 COMMUNICATIONS MATRIX

Product	Target	Description Purpose	Frequency	Owner	Delivery	Internal/ External	Comments
One Pager	All Audiences	High Level Plan Overview	-Jan. 24 -Update as needed	Meister	-Bronto Email -D49.org -Flier Handout -Social Media -Local Media (provide info. & peg for coverage)	-Internal -External	If someone sees only one thing, this should provide enough information to educate about the plan at an overview level
D49.org	All Audiences	Digital Hub of Information	Jan. 22	Meister		-Internal -External	
Staff Meetings (School)	All Staff	Inform staff of plan specifics		Principals Zone Leaders	-Presentation -Q&A	Internal	Relationship between principals and staff
Staff Town Halls	All Staff	Inform staff of plan specifics	-One per Semester	Chief Officers	-Presentation -Q&A	Internal	

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

November 2016 Election

		110	vember 2016	Licotion			
High Plains Chamber of Commerce	District 49 Residents	Inform of plan specifics	-April -Sept	Meister Chief Officers	-Presentation -Q&A	External	May be willing to publicly support
Survey	-All Staff -D49 Families -D49 Residents	Poll	Feb. 1	Hilts Ridgway Meister	D49.org	-Internal -External	Survey notification through Bronto email, social media (internal and external accounts), New Falcon Herald article/CEO report
School Banners	-All Staff -D49 Families -D49 Residents	Advertisement of Election and Where to Get Information on D49.org	Mar. 15	Meister	Communications & Facilities	-Internal -External	Two banners placed at each school. One in student drop off lane and one in front of each school out on corner or main road (community)
External Poll?	-D49 Residents	Traditional Phone Poll	Mar. 1	Vendor	Vendor	-External	There may be additional methods of community engagement and learning opportunties
Overview Video	Each Audience	Plan Overview	-Feb. 2016 -Aug. 1 -Major update as needed	Meister	-D49.org -Social Media	-Internal -External	
Did You Know? Direct Mail	D49 Residents	-Annual Report -Inform of recent successes -Introduce Back To Ballot & General -General Overview	-Feb. 10	Meister	Direct Mail	-External	
Direct Mail	D49 Residents	-Tabloid layout -Plan Details	April 20	Meister	Direct Mail	-External	
Online Google Hangout Town Hall	D49 Residents	-Plan Details -Community Engagement	July	Meister Chiefs	Google Hangouts	-Internal -External	Needs to be ahead of BOE election approval
Community Meetings Town Hall	-D49 Residents	-Plan Details -Community Engagement	August or September	BOE & Chiefs	-Each Zone High School	-External	Prior to BOE election approval
Status Update (BOE Email)	-All Staff -D49 Families -D49 Residents	-Plan Updates -Meeting Notification	Monthly	Meister	-Bronto Email -D49.org -Social Media	-External	Monitor open rates, page views, engagement

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

November 2016 Election

Buttons	-All Staff	-Top of Mind	July 27 Back To School Kick Off	Meister	Vendor	-Internal -External	
News Radio Interviews	-D49 Residents	-High Level Overview	W/ Mail-in ballots	Meister / Chiefs	KVOR, KRDO	-External	Earned Media
Gazette Editorial	-D49 Residents			Meister/ Chiefs			Earned endorsement
Gazette Article	-D49 Residents -All Staff	-High Level Overview	Week mail- in ballots arrive	Meister / Hilts / Ridgway	Debbie Kelley	-External	Gazette also likely has voter guide
New Falcon Herald Articles	-D49 Residents (Falcon Zone)	-All Plan Aspects	Continuous	Meister/ Chiefs	Lindsey Harrison	-External	
TV News Pieces	-D49 Residents -All Staff	-High Level Overview	Week mail- in ballots arrive	Meister	KOAA, KKTV, KRDO, KXRM	-External	

3.1.1 Important Meetings

Meeting	Description Purpose	Frequency	Owner	Internal/ External	Comments/ Participants
BOE Meeting	-First public presentation of plan details -Vote on plan specifics/election participation/language	Monthly	BOE	External	
BOE Work Session	First public presentation of plan details	Monthly	BOE	External	
Chief Officers	-Discussion resulting in presentation to BOE	Weekly	Chief Officers	Internal	
SLT	-Status Updates	Bimonthly	Chief Officers	Internal	
Zone Leaders		Monthly	Chief Officers	Internal	
Principals		Monthly	Principals	Internal	
School Staff	Principals can communicate important details to staff	Variable	Principals	Internal	Information funnel from principals meeting to larger staff groups
Department Meetings	Department heads can communicate important details to staff	Variable	Directors	Internal	Information funnel from SLT meeting to larger staff groups
High Plains Chamber of Commerce		Monthly			

3.1.2 Team Reporting

Meeting	Description Purpose	Frequency	Owner	Internal/ External	Comments/ Distribution List
BOE	Continue to Develop Plan Specifics	Bi-monthly	BOE	Internal & External	Deliverable via BOE action items emails
Chief Officers	Continue to Develop Plan Specifics	Weekly	Chiefs	Internal	-Funnel Important Information to ZL's/Principals for distribution -Notify

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

					Communications of changes
Principals	Information Funnel	Monthly	Principals	Internal/External	Conduit to get information to teacherswho may get to families through class letters or conversation

3.1.3 Other Communication Vehicles

Vehicle	Description Purpose	Frequency	Owner	Internal/ External	Comments/ Distribution List
Facebook	Two-Way communication and engagement possible	As Needed – back fill for Bronto emails	Senger	External	Reach issues continue (~10%)
Twitter	140 Characters – Mostly links to D49.org content	As Needed – back fill for Bronto emails	Senger	External	Primarily High School Students
Google Plus	Two-Way communication and engagement possible	As Needed back fill for Bronto emails	Senger	Internal / External	Mostly staff since migration to gmail
D49.org	Digital communication home base	Continuous Updates	Meister / Senger	Internal / External	All information should be held on these pages

4 BRANDING, LOGO & LOOK

4.1 DESIGN CONCEPT

The design concept incorporates significant portions of the District 49 logo and uses the colors from the District 49 brand kit to maintain identity with the district's existing brand and the look of it's ongoing communications products.

The "49" path leads to a basic shape schoolhouse that evokes the physical construction contained within the plan. The schoolhouse is also a nod to the previous district brand and the last time new school construction occurred on a large scale.

The "Building Our Future Community" slogan for the communications effort is meant to be inclusive, positive and forward looking. Building and Community are in the Adobe Garamond Pro font of the District 49 brand and almost stand out on their own in D49 green. Our Future is more subtle, using the D49 gold and is presented in Arial.

The sub-slogan of "The Best Plan For Students, Staff and Taxpayers" gives a nod to the *Best District* big rock and also alludes to the individual components of the plan, including new facility construction, existing facility renovation, teacher compensation and no new tax increases.

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

4.1.1 Main Logo



4.1.2 Alternative / Button Logos



4.1.3 Look of Materials

The presentation look of materials, regardless of medium, will in general adhere to the District 49 brand kit and style guide. Fonts and colors will generally adhere to the overall "District 49" brand launched in 2014. Samples are provided below.



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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

5 COMMUNICATIONS PLAN APPROVAL

The undersigned acknowledge they have reviewed the November 2016 Election Communications Plan and agree with the approach it presents. Changes to this Communications Plan will be coordinated with and approved by the undersigned.

Signature:		Date:	
Print Name:	Marie LaVere-Wright		
Title:	Board of Education, President		
Signature:		Date:	
Print Name:	David Moore		
Title:	Board of Education, Vice-President		
Signature:		Date:	
Print Name:	Tammy Harold		
Title:	Board of Education, Secretary		
Signature:		Date:	
Print Name:	John Graham		
Title:	Board of Education, Director		
Signature:		Date:	
Print Name:	Peter Hilts		
Title:	Chief Education Officer		
Signature:		Date:	
Print Name:	Brett Ridgway		
Title:	Chief Business Officer		
Signature:		Date:	
Print Name:	Jack Bay		
Title:	Chief Operations Officer		

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All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

APPENDIX - REFERENCES

The following table summarizes the documents referenced in this document.

Document Name and Version	Description	Location
One Pager	High Level Overview Document	D49.org/2016election
Talking Points	Internal Document	D49.org/2016election
Definitions	Description of Important Terms	D49.org/2016election
Pamphlet (Tabloid)	Detailed Print View of Plan	D49.org/2016election
Plan Video	Video Overview	YouTube (No URL Until Creation)
Presentation	Town Halls / Staff Meetings / Community Events	D49.org/2016election
Button Creative	Buttons For Staff / Community	D49.org/2016election
School Banners	Banners In Front of School	D49.org/2016election

All aspects of the communications plan are to provide education to the community about the school finance measure that may be included on the November 2016 ballot if so approved by the District 49 Board of Education.

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BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	January 27, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Monthly Financial Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Report to the Board of Education the performance of actual revenues and expenditures versus budgeted revenues and expenditures in all funds with comparison to prior year. Reference the first attached spreadsheet: the first column is the list of each fund the District has. The 2015-2016 columns start with the approved budget for the entire year compared to revenues and expenditures through May. Percentages over 100% on a revenue line are good in that we received more revenue than was anticipated. If any of the expenditure lines were higher than the percentage of year concluded, that fund could be an area of possible concern depending upon why it was high.

The 2015-2016 year-end fund balance columns are required by statute. This is showing you the budgeted and anticipated end-of-year fund balance. The 2014-2015 columns are the prior year's total budget and the actual through December 2014. These amounts are provided for comparison to the current year amounts.

<u>RATIONALE</u>: 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.

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

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

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

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: 2015/16 = \$135.9mm (all funds)

<u>RECOMMENDED COURSE OF ACTION/MOTION REQUESTED</u>: No specific action necessary beyond recognizing the receipt of these reports and this information.

APPROVED BY: Brett Ridgway, Chief Business Officer

El Paso County School District 49 District. Brett Ridgway, Chief Business Officer Ron Sprinz, Finance Group Manager Ryan Johanson, Accounting Group Manager **Management Reporting December 31, 2016**

/17/16 5[.]24 P

All Fund Rev/Exp Summary 2 General Fund Source/Program Summary 3 General Fund School Mgmt Reports Summary Views 4 - 5Zones 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 & MLO-Op Spends 33 34-39 Grant Programs Summary **Special Education Programs Summary** 40-42 **Preschool Programs Summary** 43 Subsidized Programs Summary 44 **Financial Balance Sheet Summary** 45 Financial P&L Source & Object Summary 46

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY FINANCIAL SUMMARY December 31, 2016



			Decem	ber 31, 2016					
50% of year concluded	135,900,494	88,757,790		41,023,055	(26,604,875)	14,418,180	141,089,768	57,967,808	
				Year End F	und Balance Walk	forward		2014-2015	
Fund Description	15-16 oBud	15-16 cAct	% of Budget	BoY	YTD Result	EoY	Budget	Actual	% of Budget
GENERAL FUND (10) Chg. FundBa Revenue Expenditures	- \$92,965,000 \$92,965,000	(4,862,153) \$41,576,122 \$46,438,274	44.72% 49.95%	<u>Budget</u> Actual <u>\$11,611,083</u> \$11,611,083	<u>Budget</u> Actual \$4,862,153	<u>Budget</u> Actual <u>\$11,611,083</u> \$6,748,931	(115,059) \$88,269,793 \$88,384,852	(5,082,461) \$37,713,841 \$42,796,302	42.73% 48.42%
INSURANCE RESERVE FUND (18) Revenue Expenditures	- \$650,000 \$650,000	(343,670) \$398,779 \$742,449	61.35% 114.22%	<u>\$262,402</u> \$262,402	<u>\$0</u> -\$343,670	<u>\$262,402</u> -\$81,268	\$775,000 \$775,000	(295,799) \$318,116 \$613,915	41.05% 79.21%
COLORADO PRESCHOOL PROGRAM (19) Revenue Expenditures	- \$446,014 \$446,014	(1,923) \$223,007 \$224,930	50.00% 50.43%	<u>\$92.644</u> \$92,644	<u>\$0</u> -\$1,923	<u>\$92,644</u> \$90,721	(0) \$412,399 \$412,399	33,941 \$206,199 \$172,259	50.00% 41.77%
CAPITAL RESERVE FUND (15) Revenue Expenditures	- \$3,500,000 \$3,500,000	(1,025,852) \$1,750,000 \$2,775,852	50.00% 79.31%	<u>\$1,222,484</u> \$1,222,484	<u>\$0</u> -\$1,025,852	<u>\$1,222,484</u> \$196,632	\$4,000,000 \$4,000,000	(813,173) \$1,746,281 \$2,559,454	43.66% 63.99%
GRANT FUND (22 & 26) Revenue Expenditures	(455,883) \$6,540,000 \$6,995,883	- \$2,072,614 \$2,072,614	31.69% 29.63%	<u>\$0</u> \$0	<u>-\$455.883</u> \$0	<u>-\$455.883</u> \$0	\$6,000,000 \$6,000,000	- \$1,892,356 \$1,892,356	31.54% 31.54%
FEE FOR SERVICE TRANSPORTATION FU Revenue Expenditures	\$1,175,486 \$1,175,486	103,865 \$705,316 \$601,451	60.00% 51.17%	<u>\$0</u> \$0	<u>\$0</u> \$103,865	<u>\$0</u> \$103,865	\$1,170,630 \$1,170,630	105,661 \$587,601 \$481,940	50.20% 41.17%
MLO FUND (16) & BOND REDEMP FUND (31 Revenue Expenditures	- \$14,614,930 \$14,614,930	(19,422,629) \$9,270,464 \$28,693,093	63.43% 196.33%	<u>\$23,316,556</u> \$23,316,556	<u>\$0</u> -\$19,422,629	<u>\$23,316,556</u> \$3,893,927	(10,089,074) \$14,614,930 \$24,704,005	(3,867,382) \$540,740 \$4,408,122	3.70% 17.84%
BUILDING FUND (43) Chg. FundBa Revenue Expenditures	- \$75,000 \$75,000	89,205 \$89,205 \$0	118.94% 0.00%	<u>\$160,020</u> \$160,020	<u>\$0</u> \$89,205	<u>\$160,020</u> \$249,226	\$75,000 \$75,000	75,487 \$75,487 \$0	100.65% 0.00%
KIDS' CORNER B/A FUND (27 Chg. FundBa Revenue Expenditures	- \$321,636 \$321,636	4,591 \$153,844 \$149,253		<u>-\$8,988</u> -\$8,988	<u>\$0</u> \$4,591	<u>-\$8,988</u> -\$4,397	\$321,636 \$321,636	- \$0 \$0	0.00% 0.00%
NUTRITION SERVICES (21) Chg. FundBa Revenue Expenditures	- \$3,459,145 \$3,459,145	84,919 \$1,556,305 \$1,471,386	44.99% 42.54%	<u>\$1,308,206</u> \$1,308,206	<u>\$0</u> \$84,919	<u>\$1,308,206</u> \$1,393,125	(0) \$3,561,774 \$3,561,774	(130,273) \$1,421,108 \$1,551,381	39.90% 43.56%
HEALTH INSURANCE (64) Chg. FundBa numbers exclude Revenue contra entries Expenditures	- \$8,197,200 \$8,197,200	(1,225,049) \$3,015,054 \$4,240,103	36.78% 51.73%	<u>\$2,481,630</u> \$2,481,630	<u>\$0</u> -\$1,225,049	<u>\$2,481,630</u> \$1,256,581	\$8,197,200 \$8,197,200	(882,615) \$1,768,197 \$2,650,812	21.57% 32.34%
SCHOLARSHIP FUND (73) Chg. FundBa Revenue Expenditures	- \$200 \$200	(989) \$11 \$1,000	5.64% 500.00%	<u>\$7,110</u> \$7,110	<u>\$0</u> -\$989	<u>\$7,110</u> \$6,122	\$200 \$200	- \$0 \$0	0.00% 0.00%
PUPIL ACTIVITY FUND (74) Chg. FundBa Revenue Expenditures	- \$3,500,000 \$3,500,000	(5,190) \$1,342,193 \$1,347,383	38.35% 38.50%	<u>\$569,908</u> \$569,908	<u>\$0</u> -\$5,190	<u>\$569.908</u> \$564,718	\$3,487,072 \$3,487,072	(17,349) \$823,919 \$841,267	23.63% 24.13%

EL PASO COUNTY SCHOOL DISTRICT 49 MONTHLY REVENUE SUMMARY -GENERAL FUND: December 31, 2016

December 31, 2016				· · · · · · · · · · · · · · · · · · ·	
		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	\$187,202	1.1%
* Delinquent Taxes & Interest	0%	(18,658)	54,615	(8,632)	(15.8%
* Specific Ownership Tax	1%	1,816,426	1,634,220	824,131	50.4%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	297,364	28.1%
Tuition & Fees		121,369	120,242	72,220	60.1%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	45,700	19,635	43.0%
Charter School Purchased Serv	rices	2,371,660	2,365,930	1,309,942	55.4%
Other Local Revenue		698,283	272,158	468,182	172.0%
TOTAL LOCAL REVENUE	16% - 14% - 4%	\$22,946,847	\$22,723,272	\$3,170,044	14.0%
	14% - 13% - 3%	20,575,187	20,357,343	1,860,103	
STATE					
* Equalization - State Share	80% - 82% - 90%	\$117,064,329	\$130,386,709	\$63,858,106	49.0%
Equalization - CDE Audit Adjust	stment	(44,328)	-	(971,728)	
Vocational Education		1,007,168	721,999	-	-
Special Education		3,457,218	2,471,500	3,402,817	137.79
Transportation		339,039	339,000	378,047	111.5%
Transportation - CDE Audit Ad	ljustment	-	-	-	
Gifted Revenue		174,141	150,000	117,099	78.1%
Other State Revenue		1,046,415	1,044,222	575,410	55.1%
TOTAL STATE REVENUE	84% - 85% - 95%	\$123,043,983	\$135,113,430	\$67,359,751	49.9%
	85% - 86% - 97%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$666,910	\$42,825	6.4%
Other Federal Resources		378,101	401,030	60,239	15.0%
TOTAL FEDERAL REVENUE).4% - 0.7% - 0.1%	\$591,561	\$1,067,940	\$103,064	9.7%
	0% - 1% - 0%				
TOTAL REVENUE		\$146,582,390	\$158,904,642	\$70,632,859	44.4%
Less: Capital & Insurance Tran	sters	(4,625,000)	(4,150,000)	(2,075,000)	50.0%
Less: CPP Transfer		(412,399)	(446,014)	(223,007)	50.0%
Less: Charter School PPR Trar	nsfers	(51,763,555)	(61,343,628)	(26,758,731)	43.6%
NET REVENUE		\$89,781,437	\$92,965,000	\$41,576,122	44.7%
Included in School Finance Act Formula District Coordinated	a School Student FTE	- 12,466.76	- 12,712.24	- 12,404.68	97.6%
	ated School Net PPR	\$7,201.67	\$7,313.03	\$3,351.65	45.8%
	r School Student FTE	7,780.64	8,828.16	9,430.02	106.8%
	Student FTE (SFTE)	20,247.40	21,540.40	21,834.70	100.07
		20,247.40	21,340.40 6,914.98	21,034.70	101.47

Revenue & Expense Summary

		15-16 oBud	per pupil	15-16 cAct	per pupil
	Formula Program Funding	\$149,248,547	\$6,929	\$64,860,807	\$2,971
	Other Local Revenue	3,861,434	304	2,167,343	175
	Other State Revenue	4,726,721	372	3,501,645	282
	Federal Revenue	1,067,940	84	103,064	8
	Gross Revenue	\$158,904,642	\$7,688	\$70,632,859	\$3,436
	Revenue Allocations				
	Capital & Insurance Funds	(4,150,000)	(326)	(2,075,000)	(167)
	Colorado Preschool Program	(446,014)	(35)	(223,007)	(18)
	Charter Schools	(61,343,628)	(14)	(26,758,731)	101
	Net General Fund Revenue	\$92,965,000	\$7,313	\$41,576,122	\$3,352
40%	General Education (programs 0010-0030)	(36,884,684)	(2,902)	(18,031,979)	(1,454)
7%	Other Instructional (programs 0040-1699)	(6,295,410)	(495)	(2,872,107)	(232)
11%	Special Education (program 1700)	(9,930,508)	(781)	(4,910,278)	(396)
1%	Athletic Extracurricular (program 1800)	(995,864)	(78)	(492,213)	(40)
0%	Academic Extracurricular (program 1900)	(294,229)	(23)	(28,616)	(2)
59%	Total Instructional Spend	(54,400,696)	(4,279)	(26,335,194)	(2,123)
6%	Student Support Services (program 2100)	(5,867,718)	(462)	(3,320,180)	(268)
5%	Instructional Staff Support (program 2200)	(4,211,394)	(331)	(2,101,478)	(169)
1%	Board Administration (program 2300)	(1,108,964)	(87)	(352,201)	(28)
9%	School Administration (program 2400)	(8,272,756)	(651)	(4,493,305)	(362)
2%	Business Services (program 2500)	(1,431,849)	(113)	(690,037)	(56)
10%	Operations & Maintenance (program 2600)	(9,084,929)	(715)	(4,486,553)	(362)
2%	Student Transportation Svc (program 2700)	(2,202,078)	(173)	(999,799)	(81)
4%	Central Support Svc (program 2800)	(3,835,981)	(302)	(2,091,936)	(169)
1%	Risk Management (program 2850)	(909,046)	(72)	(467,978)	(38)
0%	Facilities Acquisition/Construction	(170,518)	(13)	(80,724)	(7)
1%	Other Uses of Funds	(767,743)	(60)	(996,712)	(80)
1%	Operating Reserves	(701,326)	(55)	(22,179)	(2)
	TABOR Reserve	-	-	-	-
41%	Total Support Service Spend	(38,564,304)	(3,034)	(20,103,081)	(1,621)
100%	Total Spend	(\$92,965,000)	(\$7,313)	(\$46,438,274)	(\$3,744)
0%	Fund Balance Change	\$0	\$0	(\$4,862,153)	(\$392)
56%	Direct Instructional Spend	(51,667,202)	(4,064.37)	(25,094,594)	(2,023)
22%	Direct Support Spend	(20,407,937)	(1,605.38)	(10,124,880)	(816)
22%	Indirect Spend (Support & Instruct)	(20,889,862)	(1,643.29)	(11,218,800)	(904)
	Locational Recast of Total Spend	(92,965,000)	(7,313.03)	(46,438,274)	(3,744)

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MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS

\$135,972,118

\$149 248 54

\$64,860,807

\$38,102,076

Sand Creek

EXPENSE SUMMARY GRID

Falcon30ZoneLocation	549,596 Personnel Costs	1,637,818 Implementation Costs	<u>bud var.</u> 11,261,689 Total	
132-Falcon ES	818,604	70,979	889,583	
	1,606,507	151,690	1,758,197	
134-Meridian Rch ES	1,510,618	91,289	1,601,907	
	3,052,400	241,211	3,293,611	
137-Woodmen Hill ES	1,623,061	126,010	1,749,071	
	3,374,053	250,159	3,624,212	
220-Falcon MS	2,092,205	223,133	2,315,337	
	4,300,528	444,748	4,745,276	
310-Falcon HS	2,795,786	450,693	3,246,480	
	5,578,563	1,010,382	6,588,945	
530-Falcon Zone	234,002	157,808	391,810	
	786,094	659,542	1,445,636	
Total	9,074,276	1,119,913	10,194,188	
	18,698,147	2,757,731	21,455,877	
0.0%	87%	10%	2,708	PPE×
íConnect	130,388	828,174	bud var.	

		828,174	bud var.
35 Zone	Personnel	Implementation	2,947,205
Location	Costs	Costs	Total
510/511 - PLC	699,995	110,306	810,301
-	1,540,422	284,278	1,824,701
464-SSAE	790,879	390,987	1,181,865
-	1,588,271	887,404	2,475,675
503-Excel	54,811	4,734	59,545
	111,159	25,000	136,159
501-SummSchool	18,675	11,630	30,305
	20,088	35,883	55,971
525-HEP	187,554	27,376	214,931
-	381,152	71,194	452,347
522-iConnect Zone	236,729	239,934	476,663
	466,581	309,381	775,963
Total	1,988,643	784,967	2,773,610
-	4,107,674	1,613,141	5,720,815
0.0%	72%	23%	3,306

		0.0,000	1,100,010		
31	Zone	Personnel	Implementation	10,736,702	
	Location	Costs	Costs	Total	
	131-Evans ES	1,359,525	121,284	1,480,809	
		2,736,032	230,125	2,966,157	
	5-Remington ES	1,391,121	121,917	1,513,039	
		2,882,393	200,465	3,082,858	
138-S	prings Ranch ES	1,588,358	123,045	1,711,403	
		3,246,317	211,590	3,457,907	
	225-Horizon MS	1,868,817	215,546	2,084,363	
		3,622,071	322,336	3,944,408	
315	5-Sand Creek HS	2,810,457	380,735	3,191,192	3
	-	5,810,312	814,644	6,624,956	
531-5	Sand Creek Zone	210,726	198,398	409,124	532
		479,733	570,613	1,050,346	
	Total	9,229,005	1,160,925	10,389,930	
		18,776,859	2,349,773	21,126,632	
	0.0%	89%	8%	2,908	PPEx

Internal Svcs & Vendors Location	419,909 Personnel Costs	3,122,124 Implementation Costs	6,571,528 3,131,404 Total	Total District Location	1,576,239 Personnel Costs	7,974,965 Implementation Costs	<u>bud var.</u> 46,558,597 Total	
Location	00515	COSIS	TULAI	Geo. School bud %	<u> </u>	9%	TOLAI	
36-Spec Services	1,946,108	1,531,464	3,477,573	Total Geo. ES	12,994,300	971,676	13,965,975	
•	4,362,558	1,389,020	5,751,577	60%	26,571,444	1,983,075	28,554,520 49	19%
39-Learn Services	1,182,804	769,486	1,952,290	Total Geo. MS	6,575,440	670,553	7,245,993	
	2,383,143	1,576,318	3,959,461	49%	13,147,394	1,258,992	14,406,386 50	60%
38- Central Svcs	1,214,267	615,826	1,830,093	Total Geo. HS	8,542,009	1,356,612	9,898,621	
	2,482,259	1,638,187	4,120,446	44%	17,215,828	2,718,074	19,933,902 50	50%
33-Info Tech.	-	1,791,219	1,791,219	Total Zone Levels	982,830	829,108	1,811,938	
	28	2,828,821	2,828,849	63%	2,273,557	1,961,921	4,235,477 4	13%
34-Transportation	944,889	54,322	999,211	iConnect Multi	1,751,914	545,033	2,296,947	
0%	1,793,697	447,431	2,241,128	45%	3,641,092	1,303,760	4,944,852 4	6%
37-Facil & Maint	872,831	263,713	1,136,544	Internal Svc & Vendor	6,160,899	5,026,030	11,186,929	
	1,720,023	268,378	1,988,401	57%	12,741,708	8,148,154	20,889,862 54	<i>5</i> 4%
Total	6,160,899	5,026,030	11,186,929	Total	37,007,392	9,399,011	46,406,403	
	12,741,708	8,148,154	20,889,862		75,591,023	17,373,977	92,965,000 49	9.
0.0%	61%	39%	-	0.0%	81.31%	18.69%	-	

532-Vista Ridge Zone

Total

0.0%



5,826,953

301,372

541,148

89%

10,554,570 21,266,637 15-16 oBud

893,048

232,968

422,385

1,307,176

2,505,177

9%

6,720,001

534,341

963,533

^{2,805} PPEx

11,861,746

23,771,814

number pattern: 15-16 cAct

	Y EXPENSE SUMMARY -GENE	-	ULIIPROGR	007	18	004	212	2213	284	249	28	
RECT	T SPENDS BY SCHOOL LOCAT	ION	17	008	19	005	2112	221	266	241	285	
cember	r 31, 2016		1791	51	0092	Preschool or	Support Serv	ices for	2661	School	Other	231
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
tal Sch	hool Locations	18,937,794	3,489,364	0323	913,565	1,052,744	1,494,759	468,922	313,385	3,844,109	4,161,883	36,855,664
488,506	15-16 cAct Personnel Costs	17,408,831	3,478,562	1,509,915	534,533	576,397	1,665,033	416,022	273,637	3,555,253	1,428,310	30,846,493
	per pupil	1,403.41	280.42	121.72	43.09	46.47	134.23	33.54	22.06	286.61	115.14	2,486.68
	Implementation Costs	682,593	8,007	371,379	133,287	391,090	2,944	45,842	114,164	869,707	1,753,968	4,372,981
	per pupil	55.03	0.65	29.94	10.74	31.53	0.24	3.70	9.20	70.11	141.40	352.53
844,109	pupil count Total	18,091,424	3,486,569	1,881,294	667,820	967,486	1,667,977	461,865	387,801	4,424,960	3,182,277	35,219,474
	12,404.68 Student FTE / per pupil	1,458.44	281.07	151.66	53.84	77.99	134.46	37.23	31.26	356.72	256.54	2,839.21 7
	15-16 oBud Personnel Costs	35,725,873	6,956,027	3.209.953	1,303,518	1,208,644	3,157,135	863.061	514.179	7,043,759	2,867,166	62,849,316
	per pupil	2,810.35	547.19	252.51	102.54	95.08	248.35	67.89	40.45	554.09	225.54	4,944.00
	Implementation Costs	1,303,345	19,906	850,482	277,867	811,586	5,600	67,725	187,007	1,225,310	4,476,994	9,225,823 1
	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 7
		1		4,064.37						1,605.38	Educat Control 7	
al Indi	lirect Locations	(216,567)	1,530,866	564,247	16,379	-	1,261,746	1,025,753	-	685,164	4,835,345	9,671,061
	15-16 cAct Personnel Costs	-	811,564	57,022	143,586	-	1,013,768	792,202	-	602,320	2,740,438	6,184,413
	per pupil	-	65.42	4.60	11.58	-	81.72	63.86	-	48.56	220.92	498.55
13,767	Implementation Costs	224,567	612,145	220,831	7,977	-	332,792	405,607	-	157,253	3,064,857	5,034,387
	per pupil	18.10	49.35	17.80	0.64	-	26.83	32.70	-	12.68	247.07	405.85
71,061	pupil count Total	224,567	1,423,709	277,853	151,563	-	1,346,560	1,197,809	-	759,573	5,805,295	11,218,800
	12,404.68 Student FTE / per pupil	18.10	114.77	22.40	12.22	-	108.55	96.56	-	61.23	467.99	904.40
	15 16 oPud Demonsel Costa	8 000	4 050 775	000.005	462.042		0.040.445	4 677 060		4 000 000	E 200 044	40 744 700
	15-16 oBud Personnel Costs	8,000	1,952,775	233,205	163,042	-	2,218,145	1,577,656	-	1,222,839	5,366,044	12,741,708
	per pupil	0.63	153.61	18.34	12.83	-	174.49	124.11	-	96.19	422.12	1,002.32
	Implementation Costs	-	1,001,800 78.81	608,895 47.90	4,900 0.39	-	390,160 30.69	645,905 50.81	-	221,897	5,274,596 414.92	8,148,154
	pupil count Total	8,000	2,954,575	842,100	167,942		2,608,305	2,223,562	-	17.46	10,640,640	640.97
1	pupil count Total 12,712.24 Student FTE / spend per	0.63	2,954,575 232.42	66.24	107,942	-	2,000,305 205.18	2,223,362 174.92	-	1,444,737	837.04	20,889,862
	12,712.24 Student 1127 Spend per	0.63	232.42	00.24		1 979 220		174.92	- Transport 2		837.04	1,043.29 True Overhead Rat
al Pro	ograms	18.721.227	5.020.230	2.743.388	929.944	1.052.744	2.756.504	1.494.674	313.385	4.529.273	8.965.357	46.526.726
60,117	15-16 cAct Personnel Costs	17,408,831	4,290,126	1,566,937	678,119	576,397	2,678,801	1,208,224	273,637	4,157,573	4,192,262	37,030,906
	per pupil	1,403.41	345.85	126.32	54.67	46.47	215.95	97.40	22.06	335.16	337.96	2,985.24
966,608	Implementation Costs	907,160	620,152	592,210	141,264	391,090	335,736	451,449	114,164	1,026,960	4,827,182	9,407,368
	per pupil	73.13	49.99	47.74	11.39	31.53	27.07	36.39	9.20	82.79	389.14	758.37
526,726	Total	18,315,991	4,910,278	2,159,148	819,383	967,486	3,014,536	1,659,674	387,801	5,184,533	9,019,444	46,438,274
	12,404.68 Student FTE / per pupil	1,476.54	395.84	174.06	66.05	77.99	243.02	133.79	31.26	417.95	727.10	3,743.61
	15-16 oBud Personnel Costs	35,733,873	8,908,802	3,443,158	1,466,560	1,208,644	5,375,281	2.440.717	514.179	8,266,599	8,233,210	75,591,023
	per pupil	2,810.98	0,900,002 700.81	3,443,156 270.85	1,400,000	95.08	5,375,261 422.84	2,440,717 192.00	40.45	650.29	647.66	5,946.32
	Implementation Costs	1,303,345	1,021,706	1,459,378	282,767	811,586	422.04 395,760	713,630	187,007	1,447,207	9,751,590	17,373,977
	per pupil	1,303,345	1,021,706 80.37	1,459,576	202,707	63.84	395,760	713,630 56.14	167,007	1,447,207	9,751,590 767.10	1,366.71
		37,037,218	9,930,508		1,749,327				701,186	9,713,806		
	pupil count I otal 12,712.24 Student FTE / spend per	JI,UJI,ZID	9,930,308	4,902,536	1,749,327	2,020,230	5,771,041	3,154,348	101,100	9,713,600	17,984,800	92,965,000

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIREC	CT SPENDS BY SCHOOL LOCA	ΓΙΟΝ				Support Ser	vices for	School	Oth Direct	Total	Indirect		ナ
Decemb	per 31, 2016	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct
			-	-	-	-	-	-	-	-			budget
Falcon	Area Zone - Fully Loaded								1,308,647	11,261,689	3,262,443		spent
	15-16 cAct Personnel Costs	5,665,861	817,876	348,931	221,668	489,791	65,763	981,011	483,376	9,074,276	1,869,594	10,943,870	
FHS	per pupil	1,505.14	217.27	92.69	58.89	130.11	17.47	260.61	128.41	2,410.59	496.66	2,907.25	
FMS	Implementation Costs	146,520	2,079	144,546	53,112	1,877	9,772	149,312	612,694	1,119,913	1,525,206	2,645,118	
FES	per pupil	38.92	0.55	38.40	14.11	0.50	2.60	39.66	162.76	297.51	405.17	702.68	
MRES	pupil count Total	5,812,381	819,955	493,477	274,781	491,668	75,535	1,130,322	1,096,069	10,194,188	3,394,800	13,588,988	
WHES	3,764.34 Student FTE / per pupil	1,544.06	217.82	131.09	73.00	130.61	20.07	300.27	291.17	2,708.09	901.83	3,609.93	
	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	4,060,565	22,758,712	-
	per pupil	2,963.68	424.61	162.79	123.83	246.60	53.12	513.00	242.30	4,729.92	1,027.17	5,757.09	
	Implementation Costs	440,734	9,521	310,656	109,488	3,650	20,650	416,173	1,446,859	2,757,731	2,596,678	5,354,408	
	per pupil	111.49	2.41	78.58	27.70	0.92	5.22	105.28	366.00	697.60	656.86	1,354.46	
	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	6,657,243	28,113,120	
	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	1,684.03	7,111.56	
			6.0%	3,895.09				1,532.44		70.3%	budget in zone ctrl	direct spend bud=	= 76%
Sand C	Creek Area Zone - Fully Loaded		1,230,392	402,387	271,179	457,620	250,491	965,700	1,435,906	10,736,702	2,658,808	13,395,510	spent
	15-16 cAct Personnel Costs	5,576,830	1,119,489	264,544	148,787	467,094	224,276	913,334	514,652	9,229,005	1,774,742	11,003,747	49.2%
SCHS	per pupil	1,560.67	313.29	74.03	41.64	130.72	62.76	255.60	144.02	2,582.72	496.66	3,079.38	
HMS	Implementation Costs	256,859	1,991	66,637	32,639	449	31,551	191,342	579,458	1,160,925	1,447,826	2,608,751	49.4%
EES	per pupil	71.88	0.56	18.65	9.13	0.13	8.83	53.55	162.16	324.88	405.17	730.06	
RES	pupil count Total	5,833,689	1,121,479	331,180	181,426	467,542	255,828	1,104,676	1,094,110	10,389,930	3,222,568	13,612,498	49.2%
SRES	3,573.36 Student FTE / per pupil	1,632.55	313.84	92.68	50.77	130.84	71.59	309.14	306.19	2,907.61	901.83	3,809.44	_
	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	3,587,327	22,364,186	
	per pupil	3,208.13	671.63	182.83	109.98	264.66	133.85	508.90	296.46	5,376.43	1,027.17	6,403.60	
	Implementation Costs	352,525	6,260	95,032	68,514	850	38,850	293,085	1,494,657	2,349,773	2,294,049	4,643,822	
	per pupil	100.94	1.79	27.21	19.62	0.24	11.12	83.92	427.97	672.82	656.86	1,329.68	
	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	5,881,376	27,008,008	1
	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	1,684.03	7,733.28	
			8.7%	4,322.12				1,727.12		69.5%	budget in zone ctrl	direct spend bud=	- 78%
POWER	R Zone - Fully Loaded								1,447,975	11,910,068	3,509,753		spent
	15-16 cAct Personnel Costs	6,072,761	1,428,883	458,157	164,078	578,658	125,983	1,115,057	610,993	10,554,570	2,099,945	12,654,515	
VRHS	per pupil	1,436.27	337.95	108.36	38.81	136.86	29.80	263.72	144.51	2,496.27	496.66	2,992.93	
SMS	Implemental Implementation	261,865	527	149,262	47,535	541	4,519	288,879	554,048	1,307,176	1,713,124	3,020,301	52.2%
RvES	per pupil	61.93	0.12	35.30	11.24	0.13	1.07	68.32	131.04	309.16	405.17	714.33	
SES	pupil count Implementation Costs	6,334,626	1,429,409	607,419	211,613	579,199	130,502	1,403,936	1,165,041	11,861,746	3,813,069	15,674,815	
OES	4,228.14 Student FTE / per pupil	1,498.21	338.07	143.66	50.05	136.99	30.87	332.05	275.54	2,805.43	901.83	3,707.26	_
	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	4,466,533	25,733,170	-
	per pupil	2,908.74	603.81	219.81	98.86	243.69	42.64	496.31	276.83	4,890.69	1,027.17	5,917.86	
	Implementation Costs	460,533	2,325	301,189	99,865	950	8,225	222,846	1,409,245	2,505,177	2,856,289	5,361,466	
	per pupil	105.91	0.53	69.26	22.97	0.22	1.89	51.25	324.08	576.12	656.86	1,232.98	
	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	7,322,822	31,094,636	1
	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	1,684.03	7,150.84	
			8.5%	4,029.90				1,436.91		68.0%	budget in zone ctrl	direct spend bud-	- 76%

KEC	I SPENDS	BY SCHOOL LOC	TION				Support Server	vices for	School	Oth Direct	Total	Indirect		フ
cembe	er 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	
		<u></u>	-	-	-	-	-	-	-	-	-			% b
35		t Zone - Fully Loaded	00.070	192,339	1,719,183		68,925		587,531	282,739	2,947,205	789,869	3,737,074	sp
	15-16 CACt	Personnel Costs	93,379	112,315	1,014,681	-	129,490	-	545,852	92,927	1,988,643	416,618	2,405,261	
-		per pup		133.89	1,209.62	-	154.37	-	650.72	110.78	2,370.71	496.66	2,867.37	
2		Implementation Costs	17,349	3,411	402,023	-	77	-	240,174	121,932	784,967	339,875	1,124,841	
4		per pup		4.07	479.26	-	0.09	-	286.32	145.36	935.78	405.17	1,340.95	
		Total	110,728	115,726	1,416,704	-	129,567	-	786,026	214,858	2,773,610	756,492	3,530,102	. 4
eSch	838.84	Student FTE / per pup	132.00	137.96	1,688.88	-	154.46	-	937.04	256.14	3,306.48	901.83	4,208.31	_
	15-16 oBud	Personnel Costs	157,463	306,265	2,180,695	-	198,342	200	1,080,352	184,357	4,107,674	943,198	5,050,872	, _
		per pup		333.53	2,374.84	-	216.00	0.22	1,176.53	200.77	4,473.37	1,027.17	5,500.54	
		Implementation Costs	49,553	1,800	955,192	_	150	-	293,206	313,240	1,613,141	603,163	2,216,304	
		per pup		1,800	1,040.23	-	0.16	-	293,200 319.31	313,240	1,756.76	656.86	2,210,304	
	nunil nount	Total						200						
	pupil count	Student FTE / spend per	207,016	308,065	3,135,887	-	198,492		1,373,557	497,598	5,720,815	1,546,361	7,267,176	
	910.20	Student FTE / Spend per	225.45	335.49	3,415.07	-	216.16	0.22	1,495.84	541.90	6,230.13	1,684.03	7,914.16	
	0			4.2%	3,976.01	10.070	1 001 740	1 005 750	2,254.12	1 711 501	74.5%	budget in zone ctrl	direct spend bud	
rnal		ups - Allocated		1,530,866	438,637	16,379	1,261,746	1,025,753	677,524	1,711,581	6,571,528	(6,571,528)		
	15-16 cAct	Personnel Costs	-	811,564	57,022	143,586	1,013,768	792,202	602,320	922,718	4,343,179	(4,343,179)	-	
		per pup		65.42	4.60	11.58	81.72	63.86	48.56	74.38	350.12	(350.12)	-	
CEO CBO BOE		Implementation Costs	224,567	612,145	346,441	7,977	332,792	405,607	137,606	975,250	2,916,776	(2,916,776)	-	(
		per pup	18.10	49.35	27.93	0.64	26.83	32.70	11.09	78.62	235.14	(235.14)	-	
	pupil count	Total	224,567	1,423,709	403,463	151,563	1,346,560	1,197,809	739,925	1,897,968	7,259,955	(7,259,955)	-	5
	12,404.68	Student FTE , per pup	18.10	114.77	32.53	12.22	108.55	96.56	59.65	153.00	585.26	(585.26)	-	
	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 pup	,	157.42	18.80	13.14	178.82	127.18	98.58	149.32	743.91	(743.91)	-	
		Implementation Costs	-	1,001,800	608,895	4,900	390,160	645,905	194,610	1,757,253	4,603,524	(4,603,524)	_	
		•		80.76	49.09	4,900				1,757,255	4,003,324 371.11		-	
	nunil naunt	per pup Total	8,000	2,954,575	842,100	167,942	31.45	52.07 2,223,562	15.69			(371.11)	-	7
	pupil count	Student FTE / spend per					2,608,305		1,417,449	3,609,549	13,831,483	(13,831,483)	-	
	12,404.00	Student FTE / Spend per	0.64	238.18	67.89	13.54	210.27	179.25	114.27	290.98	1,115.02	(1,115.02)	-	
					320.25				794.77		6 101 1C 1			=
mal										3,123,764	3,131,404	(3,131,404)		
Internal Vendor Gro 15-16 cAc Facilities Transportation I. T. pupil count	15-16 cAct	Personnel Costs	-	-	-	-	-	-	-	1,817,720	1,817,720	(1,817,720)	-	
		per pup	-	-	-	-	-	-	-	146.54	146.54	(146.54)	-	
	tation	Implementation Costs	-	-	-	-	-	-	19,647	2,089,607	2,109,254	(2,109,254)	-	ł
		per pup	-	-	-	-	-	-	1.58	168.45	170.04	(170.04)	-	
	pupil count	Total	-	-	-	-	-	-	19,647	3,907,327	3,926,974	(3,926,974)	-	
	12,404.68	Student FTE / per pup	-	-	-	-	-	-	1.58	314.99	316.57	(316.57)	-	
	15 16 oPud	Porsonnal Casta						-	-	2 512 740	2 542 740	(2 542 740)		1
	15-16 0600	Personnel Costs	-	-	-	-	-	-	-	3,513,748	3,513,748	(3,513,748)	-	
		per pup	-	-	-	-	-	-	-	283.26	283.26	(283.26)	-	
		Implementation Costs	-	-	-	-	-	-	27,288	3,517,343	3,544,630	(3,544,630)	-	
		per pup		-	-	-	-	-	2.20	283.55	285.75	(285.75)	-	-
	pupil count	Total	-	-	-	-	-	-	27,288	7,031,091	7,058,378	(7,058,378)	-	
	12,404.68	Student FTE / spend per	-	-	-	-	-	-	2.20	566.81	569.01	(569.01)	-	

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCATION Other Preschool or Support Services for School December 31, 2016 SPED Instruct Oth Instruct Post-Secondarv Students Staff Direct Spend Reg. Instruct Extracurr Security Admin Total % budget Geographic Zones spent 15-16 cAct Personnel Costs 17,315,452 3,366,247 531,140 534,533 540,491 1,535,543 416,022 267,781 3,009,401 1,341,239 28,857,850 49% 1,497.12 291.05 45.92 46.22 46.73 115.97 2,495.09 per pupil 132.77 35.97 23.15 260.20 Implementation Costs 665,244 358.720 629.533 3.588.014 4.596 1.725 133.287 2.866 45.842 110.050 1.636.150 47% 57.52 11.52 31.02 0.25 54.43 141.46 310.23 0.40 0.15 3.96 9.52 per pupil Total 17.980.696 3.370.844 532.865 667.820 899.211 1.538.409 461.865 377.832 3.638.934 2.977.389 32.445.864 49% pupil count 11.565.84 Student FTE 1,554.64 291.45 46.07 57.74 77.75 133.01 39.93 314.63 257.43 2.805.32 per pupil 32.67 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 3,015.81 563.83 92.08 97.67 250.87 505.63 227.47 4,980.64 110.52 73.16 43.60 per pupil Implementation Costs 1.253.792 18.106 200 277.867 706.677 5.450 67.725 182.887 932.104 4.167.874 7.612.681 106.31 1.54 0.02 23.56 59.92 0.46 5.74 15.51 79.03 353.39 645.47 per pupil 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 pupil count 66.354.324 11,793.99 Student FTE / spend per 3.122.12 565.36 92.09 134.08 157.59 251.34 78.90 59.10 584.66 580.86 5,626.11 4,071.25 1,554.87 35 *iConnect* Zone 15-16 cAct Personnel Costs 93,379 112,315 978,775 35,906 129,490 5.856 545,852 87,071 1,988,643 48% -42.80 103.80 111.32 133.89 1,166.82 154.37 6.98 650.72 2,370.71 per pupil Implementation Costs 17,349 369,654 32,369 77 240,174 117,818 784,967 3,411 4,113 49% -4.07 440.67 0.09 286.32 140.45 20.68 38.59 4.90 935.78 per pupil -110.728 115.726 68.275 129.567 9.970 204.889 2.773.610 pupil count Total 1.348.429 786.026 48% -838.84 Student FTE 132.00 137.96 1,607.49 81.39 154.46 11.88 937.04 244.25 3,306.48 per pupil --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 --171.48 333.53 61.73 1,176.53 200.77 4,473.37 2,313.11 216.00 0.22 per pupil -Implementation Costs 49,553 1.800 850,282 -104,909 150 -4.120 293,206 309,120 1,613,141 53.96 1.96 925.98 114.25 0.16 4.49 319.31 336.64 1,756.76 per pupil Tota 161,596 207,016 308,065 2,974,291 198,492 200 4,120 1,373,557 493,478 pupil count 5,720,815 -918.25 Student FTE / spend per 225.45 335.49 3.239.09 175.98 216.16 0.22 4.49 1.495.84 537.41 6,230.13 -3,976.01 2.254.12 Total Innovation Zones spent 15-16 cAct Personnel Costs 17,408,831 3.478.562 1.509.915 534.533 576.397 1.665.033 416.022 273.637 3.555.253 1,428,310 30.846.493 49% 280.42 43.09 46.47 286.61 115.14 1,403.41 121.72 134.23 33.54 22.06 2.486.68 per pupil Implementation Costs 682,593 8,007 371,379 133,287 391,090 2,944 45,842 114.164 869,707 1,753,968 4,372,981 47% 55.03 0.65 29.94 10.74 31.53 0.24 3.70 9.20 70.11 141.40 352.53 per pupil 1.881.294 3,182,277 pupil count Total 18,091,424 3,486,569 667,820 967,486 1,667,977 461,865 387.801 4.424.960 35,219,474 49% 12.404.68 Student FTE 1,458.44 281.07 151.66 53.84 77.99 134.46 37.23 31.26 356.72 256.54 2,839.21 per pupil 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 2,810.35 547.19 252.51 102.54 95.08 248.35 67.89 40.45 554.09 225.54 4,944.00 per pupil Implementation Costs 277,867 9,225,823 1,303,345 19,906 850,482 811,586 5,600 67,725 187.007 1,225,310 4,476,994 352.18 102.53 66.90 21.86 63.84 5.33 96.39 725.74 per pupil 1.57 0.44 14.71 Tota 930,786 pupil count 37,029,218 6,975,933 4,060,436 1,581,385 2,020,230 3,162,735 701,186 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

Educat Control 77.5%

1,605.38



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIREC	T SPENDS	S BY SCHOOL LOCATI	ON				Preschool or	Support Servi	ces for		School	Other	D'	4
Decembe	er 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
			-	-	-	-	-	-	-	-	-	-	-	% b
510	Patriot Lear	rning Center	16,449	117,407	511,971	-	40,867	51,120	-	(5,389)	126,774	155,201	1,014,400	s
		Personnel Costs	8,383	35,800	370,403	-	35,906	53,101	-	5,856	132,409	58,138	699,995	4
& PLC N	light School	per pupil	41.81	178.55	1,847.39	-	179.08	264.84	-	29.21	660.40	289.96	3,491.25	
		Implementation Costs	396	15	19,708	-	30,293	77	-	853	3,755	55,210	110,306	3
		per pupil	1.97	0.07	98.29	-	151.09	0.39	-	4.25	18.73	275.36	550.15	
	pupil count	Total	8,779	35,815	390,110	-	66,199	53,178	-	6,709	136,164	113,347	810,301	
	200.50	Student FTE / per pupil	43.78	178.63	1,945.69	-	330.17	265.23	-	33.46	679.12	565.32	4,041.40	_
	15-16 oBud	Personnel Costs	23,227	152,922	836,059	-	56,686	104,149	-	-	256,905	110,473	1,540,422	1
		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
		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	
	201.00			0.01.10	4,731.46		120100			0.20	2,538.27	.,	.,	•
464	Springs Stu	Idio for Academic Excellence	76,437	74.932	870,917	-	47,616	15.257	200	726	143.335	64.390	1,293,810	-
131.618		Personnel Costs	66,321	76,515	417,986	-	-	70,654	_	-	138,798	20,605	790,879	-
		per pupil	128.27	147.98	808.39	-	-	136.65	-	-	268.44	39.85	1,529.57	
		Implementation Costs	5,423	3,396	345,745	-	697	-	_	775	11,503	23,449	390,987	
		per pupil	10.49	6.57	668.67	-	1.35	-	-	1.50	22.25	45.35	756.17	
	pupil count	Total	71,744	79,911	763,731		697	70,654		775	150,301	44,054	1,181,865	-
		Student FTE / per pupil	138.75	154.55	1,477.07	-	1.35	136.65	-	1.50	290.68	85.20	2,285.74	
			100.70	104.00	1,477.07	-	1.00	150.05	_	1.50	230.00	05.20	2,200.74	
	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	
	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 Progra	im	-		76,553	-	645	-	-	-	(742)	158	76,614	5
	15-16 cAct	Personnel Costs	-	-	54,811	-	-	-	-	-	-	-	54,811	
i i		per pupil		-	4.42			-	-			-		
		Implementation Costs	-	-	1,195	-	1,380	-	-	-	1,817	342	4,734	
		per pupil		-	0.10		,	-	-			0.03	,	
	pupil count	Total	-	-	56,006	-	1,380	-	-	-	1,817	342	59,545	-
	12,404.68	Student FTE / per pupil		-	,		,	-	-		,	0.03		
	15 16 oDud	Demonsel Costa			444 450								444 450	1
	10-10 0000	Personnel Costs	-	-	111,159	-	-	-	-	-	-	-	111,159	
		per pupil		•	04,400		0.005	-	-		4 075	-	05 000	
		Implementation Costs	-	-	21,400	-	2,025	-	-	-	1,075	500	25,000	
	pupil count	per pupil Total	-	-	132,559	-	2,025		-	-	1,075	500	136,159	1
		Student FTE / spend per	-	-	10.43	-	0.16	-	-	-	0.08	0.04	10,159	
	12,712.24	otadent i i L / spend per	-	-		-	0.16	-	-	-			10.71	L
					10.59						0.12			



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

DIRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	ces for		School	Other		ブ
December 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
	-	-	-	-	-	-	-	-	-	-	-	% bud
501 Summ School	2,560	-	20,309	-			-	-	2,779	18	25,666	sper
2,779 15-16 cAct Personnel Costs	18,675	-	-	-	-	-	-	-	-	-	18,675	93%
& READ Camp per pupil	1.51	-	-	-	-	-	-	-	-	-	1.51	
Implementation Costs	11,488	-	-	-	-	-	-	-	-	142	11,630	32%
per pupil	0.93	-	-	-	-	-	-	-	-	0.01	0.94	
2,779 pupil count Total	30,163	-	-	-	-	-	-	-	-	142	30,305	549
12,404.68 Student FTE / per pupil	2.43	-	-	-	-	-	-	-	-	0.01	2.44	
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	32,723	-	20,309	-	-	-	-	-	2,779	160	55,971	
12,712.24 Student FTE / spend per	2.57	-	1.60	-	-	-	-	-	0.22	0.01	4.40	
,			4.17						0.23			
522 iConnect Zone Level	155	-	_	-	4.193	-	-	-	268.017	26.934	299.300	spe
229,698 15-16 cAct Personnel Costs	-	-	-	-	_	-	-	-	236,729		236,729	51
iConnect Solutions per pupil	-	-	-	-	-	-	-	-	282.21	-	282.21	Ũ
38,320 Implementation Costs	-	-	-	_	_	_	-	-	221,985	17,950	239,934	7
per pupil	_	_		-	-	-	-		264.63	21.40	286.03	
268,017 pupil count Total									458,713	17,950	476,663	61
838.84 Student FTE / per pupil	-	-	_	_	_	_	_	_	546.84	21.40	568.24	0
										21.40		
15-16 oBud Personnel Costs	155	-	-	-	-	-	-	-	466,426	-	466,581	
per pupil	0.17	-	-	-	-	-	-	-	507.95	-	508.12	
Implementation Costs	-	-	-	-	4,193	-	-	-	260,304	44,884	309,381	
per pupil	-	-	-	-	4.57	-	-	-	283.48	48.88	336.92	_
pupil count Total	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963	
918.25 Student FTE / spend per	0.17	-	-	-	4.57	-	-	-	791.43	48.88	845.04	
			4.73						840.31			
525 Home School	687	-	146,113	-	-	2,547	-	(1,186)	47,368	41,887	237,416	sp
45,909 15-16 cAct Personnel Costs	-	-	135,575	-	-	5,735	-	-	37,916	8,328	187,554	49
per pupil	-	-	1,117.87	-	-	47.29	-	-	312.63	68.67	1,546.46	
1,459 Implementation Costs	43	-	3,006	-	-	-	-	2,486	1,115	20,726	27,376	3
per pupil	0.35	-	24.79	-	-	-	-	20.50	9.20	170.89	225.73	
47,368 pupil count Total	43	-	138,581	-	-	5,735	-	2,486	39,031	29,055	214,931	48
121.28 Student FTE , per pupil	0.35	-	1,142.65	-	-	47.29	-	20.50	321.83	239.57	1,772.18	
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	-		00.20		1,300	2,574	38,941	71,194	
·	5.75		217.85	-		-	-	10.24	2,574 20.28	306.82	560.94	
per pupil Total	730		284,694			8,282		1,300	86,399			
pupil count Total 126.92 Student FTE / spend per		-		-	-		-			70,941	452,347	
	5.75	-	2,243.10	-	-	65.26	-	10.24	680.73	558.95	3,564.03	1 - C
			2,248.85	l					1,315.18			

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

December 31, 2016 Reg. Instruct SPED Instruct Oth Instruct Extracer Patrix Students Students Students Students Students Test 30 Falcon Innovation Zone Internation Conte Internation Conte Internatin Addddd 2 2016 Conte Internation Conte Internation Conte	DIREC	T SPENDS BY SCHOOL LOCAT	ΓΙΟΝ				Preschool or	Support Servi	<u>ces for</u>		School	Other		ナ
30 Falcon Innovation Zone Instrumentation Costs MHES 5,655,861 (1) 817,876 (1) 69,483 (1),727 221,668 (1),727 227,87 (1),724 65,763 (1),11 91,411 (1) 394,531 (1) 90,727 (1),725 91,747 (1),725 65,763 (1),11 91,411 (1) 394,531 (1) 90,727 (1),725 91,727 (1),725 65,763 (1),11 91,413 394,531 (1) 90,726 11,113,522 96,767 143,123 57,705 11,113,522 96,767 10,114 143,123 57,705 11,113,522 96,767 10,114,168 445,777 423,757 75,00 10,226 72,77 75,05 10,113,122 11,103,22 96,767 10,114,168 445,777 423,757 75,00 10,236 22,779,771 75,00 10,236 22,779,771 75,00 10,236 22,779,771 10,83,862 22,779,771 10,83,862 22,779,771 10,83,862 22,779,771 10,83,782 22,787,771 10,83,782 22,787,771 10,83,782 22,787,771 10,83,782 22,787,771 10,83,782 22,787,771 10,83,782 22,787,771 10,83,782 22,787,771 <th>Decembe</th> <th>er 31, 2016</th> <th>Reg. Instruct</th> <th>SPED Instruct</th> <th>Oth Instruct</th> <th>Extracurr</th> <th>Post-Secondary</th> <th>Students</th> <th>Staff</th> <th>Security</th> <th>Admin</th> <th>Direct Spend</th> <th>Total</th> <th>-</th>	Decembe	er 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	-
Bit Single Address 566.58.01 87.876 89.483 221.68.9 283.42 151.11 17.77 28.15 99.4441 99.17.26 478.45 FMS perspin 1.555.14 27.72 23.77 23.77 23.77 24.15 20.05 10.23 22.10.89 478.55 MERS perspin 1.555.14 27.72 23.77 44.85.00 20.07 24.85 11.12 23.26 11.12 23.27 44.85 AVE 1.516.642 Perspin 6.563.01 26.810 24.82 27.00 100.85 20.07 24.85 11.12.95 27.00 100.85 20.07			-	-	-	-	-	-	-	-	-	-	-	% budget
FHS propertial 1.55.14 217.27 59.89 66.82 150.11 17.47 26.15 2001 112.23 2.40.29 4.40.29 FES propertial 135.51.4 217.27 59.89 66.82 150.11 17.47 26.15 2001 111.2 30.30 151.44 207.31 44.83.23 150.16 41.12 30.303 151.44 207.31 44.83.23 150.16 41.12 30.303 151.44 207.31 44.83.23 150.16 40.312 130.322 250.777 101.11 47.86 40.312 130.322 250.777 101.11 47.86 40.313 130.322 250.777 101.11 47.86 40.313 130.322 250.777 101.11 42.66.16 20.01.65	30						426,297		155,100	85,749	1,313,807	1,222,898		spent
FMS implementation Costs 146,520 2,079 17,725 63,112 1277 142,821 1977 41,888 1413,22 570,826 1,119,913 41% MRES anditional Total 3,784.34 State TT, parped 5,812,281 619,055 91,208 274,781 402,266 140,1068 756,355 143,312 1,130,322 695,767 10,194,184 44% MRES 3,764.34 State at 20,000 1,675,550 12,5519 498,955 517,910 974,835 208,965 163,155 2,227,977 10,194,188 44% 472,802 1,675,950 1,675,950 12,757,731 106,656 974,946 23,857 2,412,77 61,310 1,238,962 2,757,731 1,974,955 21,757,731 1,974,955 21,757,731 1,974,955 21,757,731 1,974,955 21,859,74 1,412,927 41,810,87 41,81,931 1,333,862 2,757,731 1,984,953 1,984,953 1,984,953 1,984,953 1,984,953 1,984,953 1,984,953 1,984,953 1,984,953		15-16 cAct Personnel Costs	, ,	817,876	89,483	221,668	259,448	489,791	65,763	98,444	981,011	384,931	9,074,276	49%
FES MRCS NUMES method Size 38.82 (1.5) 0.46 (1.5) 11.11 (1.5) 38.86 (1.5) 11.12 (1.5) 11.12 (1.5) 38.86 (1.5) 11.12 (1.5) 38.86 (1.5) 11.12 (1.5) 38.86 (1.5) 11.12 (1.5) 38.86 (1.5) 11.12 (1.5) 38.86 (1.5) 11.12 (1.5)		per pupil							17.47				,	
MRES Open count Total 5,812.361 819.955 91.208 27.471 402.209 491.668 75.353 403.312 1,130.322 955.757 10.194.183 des 15-16 ofdad Personnel Costs 15.46.43 Sudant FTE personnel 15.77.20 100.56 130.61 320.07 37.27 300.07 72.77 300.00 14.73.00 14.84.08 14.44.0 2.77.731 100.86 130.01 2.400.00 15.16 40.07.34 9.52.1 11.74.100 2.477.731 100.9 72.85 0.92.650 223.053 2.20.652 2.21.650 73.900 000.00 9.77.90 11.83.392 2.77.731 13.00 2.444.130 2.178.565 2.145.677 11.94.930		Implementation Costs	146,520			53,112		1,877	9,772	41,868	149,312	570,826		41%
WHES 3.764.34 Student FTE per part 1.544.05 21.782 24.23 7.700 108.86 130.61 20.07 37.27 300.27 22.300 2.708.09 16.16.0bad Personnel Costs per part 11.791.500 12.705.500 12.505.501 20.075 72.401.07 37.27 300.077 22.300 2.708.09 11.49 9.248.30 9.674.301 30.501 20.075 72.401.00 17.738.02 27.378.72 100.488 33.17 100.488 33.17 100.488 20.066 62.206.06 62.206.07 21.505.62 20.77.837 390.060 25.72 100.438 27.01.06 60.055 20.78.07 390.060 26.76.07 100.438 27.01.05 20.056 62.244.41.01 21.356.66 21.456.66 21.456.66 21.457.66 20.47.66 41.41.41 21.556.66 21.657.65.20 25.78.830 11.19.49.49 148.17.77.9 100.81.7 42.67.66 41.41.41 31.33.44 450.030 49.856 49.97.12 456.44 11.12.456.66		per pupil												
15-16 GBuil Personnel Costs 11,715,800 1,678,569 125,619 488,225 511,910 974,836 200,935 125,107 133,009 677,00 18,059 2,77,77 Build count 10141 2,407,957 101,408 310,656 35,59 220,052 220,002 2,77,77 11,19,39,399 677,90 10,528 320,99 2,77,77 11,19,49 2,417,37 10,448 310,656 320,652 220,002 2,444,130 2,178,055 21,455,977 10,455 21,455,977 10,418,173 1383,959 677,90 10,528 320,602 2,444,130 2,178,055 21,455,977 10,312 442,02 3,178 151,512 448,457 33,851 50,001 158,246 10,40,676 10,							402,269	491,668						48%
perpent implementation Costs perpent [11:40] 2.985.88 424.61 31.78 131.01 248.60 53.12 62.307 151.00 24.79.72 2.757.73 and count 3.353.16 3.005.17 427.02 3.778 191.30 2.276.77 38.80.00 2.076.64 1.080.80 127.05 2.260.662 2.224.41.30 2.475.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.73 3.000.00 2.075.00 2.115.66.04 1.180.84 2.01.05 2.220.00 2.145.56.07 1.119.48.90 1.050.44 9.3.33.4 450.23.8 9.220.00 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 4.75.92 5.75.63.00 1.119.48.91 4.55.91 5.75.92 4.75.92 4.75.92 5.75.63.03 1.199.92 4.75.92 5.75.76.73 5.75.76.73 <td>WHES</td> <td>3,764.34 Student FTE / per pupil</td> <td>1,544.06</td> <td>217.82</td> <td>24.23</td> <td>73.00</td> <td>106.86</td> <td>130.61</td> <td>20.07</td> <td>37.27</td> <td>300.27</td> <td>253.90</td> <td>2,708.09</td> <td></td>	WHES	3,764.34 Student FTE / per pupil	1,544.06	217.82	24.23	73.00	106.86	130.61	20.07	37.27	300.27	253.90	2,708.09	
Implementation Costs implement		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	
perpuls 111.40 2.4.1 - 2770 78.58 0.92 5.22 15.91 105.28 380.09 697.60 3.953.16 Student FTE / spend per 3075.17 427.02 31.78 563.66 274.68 230.55 274.65 54.84 230.55 274.65 54.84 230.55 274.65 54.75 54.84 230.66 247.52 58.34 57.19 618.27 55.75 54.85 24.85.75 1.532.24 54.87.55 467.094 224.276 64.41 913.334 45.03 2.252.72 497.65 497.65 274.55 1.50.67 1.50.67 1.43.72 497.65 297.65 467.094 224.276 64.41 913.334 450.10 2.252.72 497.65 297.65 3.67.36 9.229.005 497.64 31.53 465.17 148.76 198.334 455.02 3.252.72 497.64 31.55 3.68.06 1.10.66.167 149.76 99.23.55 146.76 198.334 465.11 10.01.87 10.10.87 10.01.87 12		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	
Dual count Total 12,156,634 1,268,080 12,256,354 12,858,77 427,02 33,75,37 52,256,55 978,486 220,053 226,062 2,244,130 2,178,655 21,455,877 31 Sand Creek Innovation Zone 15,56 Add 5,576,830 1,119,489 166,187 148,787 39,85,06 247,52 58,34 57,19 64,414 913,334 450,238 9,229,005 49% SCHS Implementation Costs 5,576,830 1,119,489 166,187 148,767 98,356 467,094 222,276 64,414 913,334 450,238 9,229,005 49% HMS Implementation Costs 5,576,830 1,19,499 166,187 148,767 98,356 467,094 224,276 64,414 913,334 450,208 2,282,72 49% HMS Implementation Costs 1,521,431 166,187 181,426 164,983 467,542 255,828 100,427 1,104,676 993,682 10,309,303 49% Joing Cost Inplementation Costs 112,04,190		Implementation Costs	440,734	9,521	-	109,488	310,656	3,650	20,650	62,907	416,173	1,383,952	2,757,731	
3.983.16 Student FTE / spend per 3.075.17 427.02 3.17 5.53 209.60 247.52 58.34 57.19 618.27 55.12 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.51.2 5.57.6 3.33 4.50.2.8 9.22.00 4.97.51 4.00.2.8 9.22.00 4.97.51 4.00.2.8 9.22.00 4.97.51 3.00.0 2.55.60 1.50.0.67 3.13.29 44.51 4.14.4 27.52 1.55.13 3.00.13 1.93.42 5.43.45 1.10.0.025 4.98.55 1.55.13 3.00.13 1.93.42 5.43.45 1.10.0.025 4.98.55 1.55.13 3.00.13 1.93.42 5.43.45 1.10.0.025 4.98.55 1.03.34 1.05.61 3.00.14 27.52.85.27 1.03.41 4.93.33 4.93.33 4.93.33 4.93.33 4.93.35 4.10.167 9.93.44 4.93.33 4.93.35 4.10.167 9.93.44 9.93.64 4.75.52 1.03.34 4.93.33 4.93.33 4.93.33 4.93.33		per pupil	111.49		-	27.70	78.58	0.92	5.22	15.91	105.28	350.09	697.60	
31 Sand Creek Innovation Zone 15:16 odd: Personnel Cosis 1532:44 1532:44 940:355 92:00 / 457:55 9		pupil count	12,156,634	1,688,080	125,619	599,013	828,565	978,486	230,635	226,062	2,444,130	2,178,655	21,455,877	
3 Sand Creek Innovation Zone For ruph For ruph </td <td></td> <td>3,953.16 Student FTE / spend per</td> <td>3,075.17</td> <td>427.02</td> <td>31.78</td> <td>151.53</td> <td>209.60</td> <td>247.52</td> <td>58.34</td> <td>57.19</td> <td>618.27</td> <td>551.12</td> <td>5,427.53</td> <td></td>		3,953.16 Student FTE / spend per	3,075.17	427.02	31.78	151.53	209.60	247.52	58.34	57.19	618.27	551.12	5,427.53	
15-16 CAE Personnel Costs 5,577,830 1,119,489 166,187 148,787 98,356 447,094 222,276 64,414 913,334 450,238 929,005 499, 228,659 HMS implementation Costs 256,859 1.991 - 32,639 66,637 349 31,551 36,013 191,342 543,445 1,160,925 499, 328,930 FES sprupel Total 5,833,689 1.21,1479 166,167 181,426 146,193 467,164 255,828 100,427 1,104,676 993,682 1,328,930 499, SRES s,373,35 Student FTE, per papel 1,328,6512 410,116 364,091 228,419 924,312 467,169 144,105 1,777,290 891,254 18,776,859 s,576,33 s,326,12 410,116 364,091 228,419 924,312 467,649 144,105 1,777,290 891,254 18,776,859 s,376,345 s,326,252 6,2600 - 95,022 850,63 38,850 95,919 230,014,738					3,895.09						1,532.44			
SCHS perpendition 1.680.67 313.29 46.51 41.44 27.52 130.72 62.76 18.03 255.60 126.00 2.582.72 FESS perpendition 71.88 0.56 - 9.13 16.65 0.13 8.83 10.08 53.55 152.08 20.92.82 10.08 324.88 324.88 324.88 324.88 324.88 10.08 53.55 152.08 20.90.82 10.92.90.89 49% SRES 3,573.36 Student FTE , perpendi 1632.55 313.84 46.51 50.77 46.17 130.44 71.59 28.10 309.14 278.08 2.907.61 3,208.13 6671.63 117.43 109.98 656.40 226.466 133.85 41.26 500.90 252.0 5.57.64.3 1mplementation Costs 11.204.116 426.206 323.451 925.162 506.319 204.024 2.070.376 2.325.992 2.11.26.632 1mplementation Costs perpendi 70.04 11.556.716 2.351.872	31	Sand Creek Innovation Zone		1,230,392	243,929	271,179	158,458	457,620	250,491	103,597	965,700	1,332,310	10,736,702	spent
HMS Implementation Costs 256,859 1,991 - 32,639 66,637 449 31,551 36,013 191,342 53,355 152,08 324,88 RES pupil count Total 5,833,689 1,121,479 166,187 181,426 164,993 467,542 255,828 100,427 1,104,676 993,682 10,399,930 4% SRES 3,573,36 Student FTE , per pupi 1,832,55 313,84 46,51 50,77 46,17 130,44 71,59 24,10 51,77,280 2997,64 2997,64 16-16 oBud Personal Costs per pupi 1,204,190 2,245,61 410,116 384,091 228,419 924,312 441,05 1,77,280 2997,64 2,349,773 3,0913 67,163 117,43 109,49 2,721 0.024 111,2 1748 33,92,44 141,85 1,434,738 441,85 1,434,738 2,439,773 3,492,44 Student FTE / pen pupi 100,39 67,761 1,428,263 227,741 92,5162<		15-16 cAct Personnel Costs	5,576,830	1,119,489	166,187	148,787	98,356	467,094	224,276	64,414	913,334	450,238	9,229,005	49%
EES RES per pupit Total 71.88 0.95 - 91.31 18.85 0.13 8.83 10.08 53.55 152.08 324.88 SRES 3.573.36 Student FTE / per pupit Total 5,833.689 1,121,479 166,187 181,426 164,993 467,542 256,823 100,427 1,104,676 993,682 10,389,930 49% 15-16 OBud Personnel Costs 11,204,190 2,345,612 410,116 384,091 228,419 924,312 467,469 144,105 1,777,200 891,254 18,776,859 111,204,190 2,345,612 410,116 384,091 228,419 924,312 467,469 144,105 1,777,200 891,254 18,776,859 111,150,71 Total 335,252 6,200 - 66,514 95,032 850 38,850 12,24 11,24 18,76,859 11,556,716 2,335,1872 410,116 452,605 323,451 925,162 506,319 204,024 22,070,376 506,517 34,81 143,873		per pupil			46.51			130.72						
PRES pupil count Total 5,83,689 1,121,479 166,167 181,426 164,993 467,542 255,828 100,427 1,104,676 993,682 10,389,930 49% 3,573,36 Student FTE, per pupil 1,632,55 313,84 46.51 5077 46.17 130,84 71,59 28,10 309,14 278,08 2,907,61 15-16 0Bud Personel Costs per pupil 3,208,13 671,63 117,43 109,98 65,40 264,66 133,85 14,26 508,90 255,20 5,76,43 235,76,43 234,738 2,349,773 255,26 6,020 1,768,659 14,34,738 2,349,773 24,112 11,56,716 2,325,992 21,126,632 410,816 672,42 11,556,716 2,325,992 21,126,632 66,01 0,049,23 1,11,50,57 6,072,761 1,428,83 275,470 144,078 182,687 578,658 125,983 104,942,33 1,115,057 66,077 10,55,716 21,126,632 66,070 10,055,716 50% 50% <td< td=""><td>HMS</td><td>Implementation Costs</td><td>256,859</td><td>1,991</td><td>-</td><td>32,639</td><td>66,637</td><td>449</td><td>31,551</td><td>36,013</td><td>191,342</td><td>543,445</td><td>1,160,925</td><td>49%</td></td<>	HMS	Implementation Costs	256,859	1,991	-	32,639	66,637	449	31,551	36,013	191,342	543,445	1,160,925	49%
SREs 3,573.36 Student FTE / per pupil 1,632.55 313.84 46.51 50.77 46.17 130.84 71.59 28.10 309.14 278.08 2,907.61 15-16 oBud Per pupil 11,502,190 2,345,612 410,116 384,091 228,419 924,312 467,469 144,105 1,777,290 891,254 18,776,859 15-16 oBud Per pupil 3,202,525 6,2260 177 - 68,514 950,302 886 59,919 293,085 1,434,738 2,349,773 100.94 1.79 - 19.62 272.21 0.24 11.12 17.16 3.329,92 21.126,632 3.41 67.49 144.98 58.42 2.805,93 2410,216 67.66 1.434,738 2.349,773 410.116 452,605 323,451 92.5162 506,319 204.024 2.073,376 60,602 10,654 60,602 10,694 2.411,26,632 2.1126,632 2.1126,632 2.1126,632 1.156,674 1.428,833 104,925 144,195 3.424 <td></td> <td>per pupil</td> <td></td> <td></td> <td>-</td> <td></td> <td>18.65</td> <td></td> <td></td> <td>10.08</td> <td></td> <td></td> <td></td> <td></td>		per pupil			-		18.65			10.08				
15:16 oBud Perspeil 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 implementation Costs 3208,13 671,63 117,43 109,98 65.40 228,419 924,312 467,469 144,105 1,777,290 891,254 18,776,859 implementation Costs 352,525 6,260 - 68,514 95,032 850 38,850 59,919 293,085 1,434,738 2,349,773 673,82 100,94 1,79 - 18,62 27,21 0.24 1112 171.6 83.92 21,126,632 678,02 23,3451 925,162 506,319 204,024 2,070,376 2,325,992 21,126,632 660,01 6,052,76 1,438,27 33,090 673,42 117,43 19,863 22,619 264,90 144,98 58,42 2670,7376 506,070 10,554,570 50% VRHS perpupil 1,436,27 33,396 65,15 3,81 43,21	RES		5,833,689	1,121,479	166,187	181,426	164,993	467,542	255,828	100,427	1,104,676	993,682	10,389,930	49%
per pupil Implementation Costs 3,208,13 67,163 117,43 109,98 65,40 264,66 133,85 41,26 509,90 255,20 5,376,43 pupil count Total 352,525 6,260 - 68,514 95,032 850 38,850 59,919 293,085 1,434,73 2,349,773 3,492,44 Student FTE / spend per Total 11,556,716 2,351,872 410,116 452,805 323,451 925,162 506,319 204,024 2,079,376 2,325,992 21,126,632 3,492,44 Student FTE / spend per 3,309,07 14,34,27 117,43 129,60 92,61 264,90 14 8,32 11,15,057 506,070 10,554,570 50% VRHS per pupil 1,436,27 337,95 66,15 3,831 43,21 136,86 29,80 24,82 263,72 116,49,748 2,496,27 SMS Implementation Costs 6,072,761 1,428,83 2,75,470 164,078 182,687 578,658 125,983 104,923	SRES	3,573.36 Student FTE / per pupil	1,632.55	313.84	46.51	50.77	46.17	130.84	71.59	28.10	309.14	278.08	2,907.61	
per pupil 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 pupil count Total 352,525 6,260 - 68,514 95,032 850 38,850 59,919 293,085 1,434,73 2,349,773 3,492,44 Student FTE / spend per Total 11,556,716 2,351,872 410,116 452,805 323,451 925,162 506,319 204,024 2,070,376 2,325,992 21,126,632 3,492,44 Student FTE / spend per 3,309,07 14,34,73 129,60 92,61 264,90 14 8,32 11,126,57 506,070 10,554,570 50% VRHS per pupil 1,436,27 3379 66,15 3,81 43,21 136,86 29,80 24,82 263,72 110,69 2,496,27 55% 55% 50% 7,741 1,436,27 337,95 65,15 3,81 43,21 136,86 29,80 24,42 28,372 11		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	
Implementation Costs par pupil 3,492,44 352,525 (100,94 6,260 (1.79) - 66,514 (19,62) 95,032 (27,21) 850 (2,44) 38,850 (1,12) 59,919 (1,12) 293,085 (1,12) 1,434,738 (2,325,992) 2,349,773 (2,325,992) 100,94 Total (1,156,716) 100,94 1.79 19,62 27,21 0.24 11.12 17.16 83.92 410.81 672.82 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 15-16 cAct Personnel Costs 6,072,761 1,428.83 275,470 164,078 182,687 578,658 125,983 104,923 1,115,057 506,070 10,554,570 50% SMS Implementation Costs 6,072,761 1,428,498 277,470 21,126,687 578,658 125,983 104,923 1,115,057 506,070 10,564,570 50% SMS Implementation Costs 61,365 527 - 47,535 149,262 541 4,		per pupil			117.43				133.85	41.26	508.90			
perpupit publicount model (11,556,716 179 - 19.62 27.21 0.24 11.12 17.16 83.92 410.81 672.82 3.492.44 Student FTE / spend per 3.309.07 673.42 410,116 452,605 323,451 925,162 506,319 204.02 2,070,376 2,325,992 21,126,632 3.492.44 Student FTE / spend per 3.309.07 673.42 117.43 129.60 92.61 264.90 144.98 502.42 502.82 660.01 6.07.00 1.010.005 50% 15-16 cAct Personnel Costs 6,072,761 1,428,83 275,470 164.078 182,665 578,658 125,983 121,957 50% 50% 50% VRHS perpupit 1,436.27 337.95 65.15 38.81 43.21 136.86 29.80 24.82 263.72 119.69 2,496.27 50% SMS Implementation Costs 261,865 527 - 47,555 149,262 541 4,519 32,1879 1		Implementation Costs	352,525	6,260	-	68,514	95,032	850	38,850	59,919	293,085	1,434,738	2,349,773	
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 32 POWER Innovation Zone 15-16 cAct Personnel Costs 6,072,761 1,428,883 275,470 164,078 182,687 578,658 125,983 104,923 1,115,057 506,070 10,554,570 50% VRHS per pupil 1,438.27 337.95 66.15 38.81 43.21 136.86 29.80 24.82 263.72 119.69 2,496.27 50% SMS Implementation Costs 261,866 52.77 - 47,535 149,262 541 4,519 32,169 21,879 1,307,16 52% SES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 11,861,746 50% SES pupil count Total 6,334,626 1,429,409 275,470		per pupil		1.79	-	19.62		0.24	11.12	17.16				
32 POWER Innovation Zone 1,727.12 15-16 cAct Personnel Costs 6,072,761 1,428,883 275,470 164,078 182,687 578,658 129,889 077,070 1316,007 11,90,060 309,672 VRHS per pupil 1,436,27 337.95 65.15 38.81 43.21 136.86 29.80 24.82 283.72 119.69 2.496.27 SMS Implementation Costs 261,865 527 - 47,535 149,262 541 4,519 32,169 288,879 521,879 1,307,176 52% SES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 1,861,746 50% VEX per pupil 1,948,21 338.07 65.15 50.05 78,515 136.99 30.67 32.42 332.05 12,48,320 1,2645,320 2,625,592 550,209 425,627 1,59,645 185,407 206,919			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	
32 POWER Innovation Zone 15-16 cAct Personnel Costs 6,072,761 1,428,883 275,470 164,078 182,687 578,658 125,983 104,923 1,115,057 506,070 10,554,570 50% VRHS per pupil 1,436,27 337,95 65.15 38.81 43.21 136.86 29.80 24.82 263.72 119,69 2,496.27 50% SMS Implementation Costs per pupil 61.93 0.12 - 11.24 35.30 0.13 1.07 7.61 68.32 123.43 309.16 50% SES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 1,88,674 2,805.43 OES 4,228.14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136,69 30.87 32.42 332.05 243.12 2,805.43 15-16 oBud Per pupil 1,498.21 2,625,592		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	
Instance					4,322.12						1,727.12			
VRHS SMS per pupil (mplementation Costs per pupil (e) 1,436.27 337.95 66.15 38.81 43.21 136.86 29.80 24.82 263.72 119.69 2,496.27 SMS Implementation Costs 261,865 527 - 47,535 149,262 541 4,519 32,169 288,879 521,879 1,307,176 52% RVES per pupil 61.93 0.12 - 11.24 35.30 0.13 1.07 7.61 68.32 123.43 309.16 SES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 11,861,746 50% OES 4,228.14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136.99 30.87 32.42 332.05 243.12 2,805.43 15-16 oBud Personnel Costs 12,648,320 2,625,592 550,209 429,902 405,629 1,0	32	POWER Innovation Zone												spent
SMS RVES Implementation Costs 261,865 527 - 47,535 149,262 541 4,519 32,169 288,879 521,879 1,307,176 52% RVES SES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 11,861,746 50% OES 4,228,14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136.99 30.87 32.42 332.05 243.12 2,805.43 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 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 12,648,320 2,625,592 2000 99,865 300,989 950		15-16 cAct Personnel Costs												50%
RVES SES OES per pupil (0.13) per pupil (0.13) 0.17 7.61 66.32 123.43 309.16 SES OES 1000 Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 11,861,746 50% 0LS 4,228.14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136.99 30.87 32.42 332.05 243.12 2,805.43 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 15-16 oBud Personnel Costs 12,648,320 2,625,592 500.09 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 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					65.15				29.80					
SES OES pupil count Total 6,334,626 1,429,409 275,470 211,613 331,949 579,199 130,502 137,092 1,403,936 1,027,949 11,861,746 50% 0ES 4,228.14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136.99 30.87 32.42 332.05 243.12 2,805.43 15-16 oBud Personnel Costs 12,648,320 2,625,592 550,209 429,902 405,629 1,059,645 185,407 206,919 2,158,160 996,852 21,266,637 per pupil 2,908.74 603.81 126.53 98.86 93.28 243.69 42.64 47.59 496.31 229.25 4,890.69 Implementation Costs 460,533 2,325 200 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 pupil count Total 13,108,852 2,627,917 550,409 529,767 706,618 1,060,595 193,632 266,980		Implementation Costs			-				,					52%
OEs 4,228.14 Student FTE / per pupil 1,498.21 338.07 65.15 50.05 78.51 136.99 30.87 32.42 332.05 243.12 2,805.43 15-16 oBud Personnel Costs per pupil 12,648,320 2,625,592 550,209 429,902 405,629 1,059,645 185,407 206,919 2,158,160 996,852 21,266,637 per pupil 2,908.74 603.81 126.53 98.86 93.28 243.69 42.64 47.59 496.31 229.25 4,890.69 Implementation Costs 460,533 2,325 200 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 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 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>					-									
15-16 oBud Personnel Costs 12,648,320 2,625,592 550,209 429,902 405,629 1,059,645 185,407 206,919 2,158,160 996,852 21,266,637 per pupil 2,908.74 603.81 126.53 98.86 93.28 243.69 42.64 47.59 496.31 229.25 4,890.69 Implementation Costs 460,533 2,325 200 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 pupil count Total 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													50%
per pupil 2,908.74 603.81 126.53 98.86 93.28 243.69 42.64 47.59 496.31 229.25 4,890.69 Implementation Costs 460,533 2,325 200 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 per pupil 105.91 0.53 0.05 22.97 69.22 0.22 1.89 13.81 51.25 310.27 576.12 pupil count Total 13,108,852 2,627,917 550,409 529,767 706,618 1,060,595 193,632 266,980 2,381,007 2,346,036 23,771,814 4,348.39 Student FTE / spend per 3,014.65 604.34 126.58 121.83 162.50 243.91 44.53 61.40 547.56 539.52 5,466.81	OES	4,228.14 Student FTE / per pupil	1,498.21	338.07	65.15	50.05	78.51	136.99	30.87	32.42	332.05	243.12	2,805.43	1
per pupil 2,908.74 603.81 126.53 98.86 93.28 243.69 42.64 47.59 496.31 229.25 4,890.69 Implementation Costs 460,533 2,325 200 99,865 300,989 950 8,225 60,061 222,846 1,349,183 2,505,177 per pupil 105.91 0.53 0.05 22.97 69.22 0.22 1.89 13.81 51.25 310.27 576.12 pupil count Total 13,108,852 2,627,917 550,409 529,767 706,618 1,060,595 193,632 266,980 2,381,007 2,346,036 23,771,814 4,348.39 Student FTE / spend per 3,014.65 604.34 126.58 121.83 162.50 243.91 44.53 61.40 547.56 539.52 5,466.81		15-16 oBud Personnel Costs	12,648,320	2,625,592	550,209	429,902	405,629	1,059,645	185,407	206,919	2,158,160	996,852	21,266,637	
per pupil 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		per pupil							42.64	47.59	496.31			
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		Implementation Costs	460,533	2,325	200	99,865	300,989	950	8,225	60,061	222,846	1,349,183	2,505,177	
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		per pupil			0.05									
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			13,108,852		550,409	529,767			193,632	266,980				
4,029.90		4,348.39 Student FTE / spend per												
					4,029.90						1,436.91			



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

	NDS BT SCHOOL LOCAT					Preschool of	Support Service	263 101		School	Other		
ember 31, 201	6	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
		-	-	-	-	-	-	-	-	-	-	-	%
32 Falcon I	Elementary	474,349	122,038	8,212	462	1,183	37,365	18,092	(147)	103,181	103,879	868,614	5
94,823 15-16 d	cAct Personnel Costs	472,470	163,068	-	-	-	40,271	7,241	-	94,243	41,311	818,604	
	per pupil	1,622.16	559.87	-	-	-	138.26	24.86	-	323.57	141.83	2,810.56	i
	Implementation Costs	11,702	-	-	-	-	-	-	3,137	7,542	48,599	70,979)
	per pupil	40.18	-	-	-	-	-	-	10.77	25.89	166.86	243.70	j –
3,181 pupil coun	nt Total	484,172	163,068	-	-	-	40,271	7,241	3,137	101,785	89,909	889,583	5
291	1.26 Student FTE / per pupil	1,662.34	559.87	-	-	-	138.26	24.86	10.77	349.46	308.69	3,054.26	<u>.</u>
15-16 o	Bud 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	į
	per pupil	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74	
pupil coun	nt Total	958,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,758,197	1
297	7.00 Student FTE / spend per	3,227.34	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,919.86	
				4,220.48						1,699.37			
Meridiar	n Ranch Elementary	1,182,927	125,864	(32,291)	462	336	57,377	5,665	3,693	180,519	167,153	1,691,703	
946 15-16 c	cAct Personnel Costs	1,032,446	177,994	32,291	-	9,856	50,623	-	2,038	155,130	50,240	1,510,618	,
	per pupil	1,529.05	263.61	47.82	-	14.60	74.97	-	3.02	229.75	74.41	2,237.22	-
	Implementation Costs	7,277	-	-	-	2,584	-	-	1,062	14,783	65,585	91,289	1
	per pupil	10.78	-	-	-	3.83	-	-	1.57	21.89	97.13	135.20	,
519 pupil coun	nt Total	1,039,722	177,994	32,291	-	12,439	50,623	-	3,099	169,913	115,825	1,601,907	-
675	5.22 Student FTE / per pupil	1,539.83	263.61	47.82	-	18.42	74.97	-	4.59	251.64	171.54	2,372.42	
15-16 o	Bud Personnel Costs	2,162,749	303,108	-	462	10,520	108,000	5,265	5,892	323,076	133,328	3,052,400	, ,
	per pupil	3,017.86	422.95	-	0.64	14.68	150.70	7.35	8.22	450.81	186.04	4,259.26	;
	Implementation Costs	59,900	750	-	-	2,256	-	400	900	27,355	149,650	241,211	
	per pupil	83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58	
pupil coun		2,222,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,293,611	1
716	6.65 Student FTE / spend per	3,101.44	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,595.84	
		·		3,543.91						1,051.93			۰.
′ Woodm	nen Hills Elementary	1,212,923	235,797	(401)	462	29,156	63,945	7,073	2,447	175,632	148,108	1,875,141	-
646 15-16 c	cAct Personnel Costs	1,157,256	172,876	401	-	25,674	63,024	5,284	2,605	155,181	40,761	1,623,061	
	per pupil	1,763.14	263.39	0.61	-	39.12	96.02	8.05	3.97	236.43	62.10	2,472.82	
	Implementation Costs	22,842	-	-	-	253	-	7,543	630	7,139	87,603	126,010	1
	per pupil	34.80	-	-	-	0.39	-	11.49	0.96	10.88	133.47	191.98	
632 pupil coun	nt Total	1,180,098	172,876	401	-	25,927	63,024	12,827	3,235	162,320	128,364	1,749,071	
656	6.36 Student FTE / per pupil	1,797.94	263.39	0.61	-	39.50	96.02	19.54	4.93	247.30	195.57	2,664.80	
15-16 o	Bud 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 coun		2,393,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,624,212	
704	4.53 Student FTE / spend per	3,396.62		-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,144.16	
, 0-		0,000.02	000.00	4,055.52	0.00	10.10	100.22	20.20	0.00	1,088.63	002.72	3,11110	_

Preschool or

Support Services for



Other

School

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	<u>ces for</u>		School	Other	
ecember 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
220 Falcon Middle Consol.	-	-	-	-	-	-	-	-	-	-	-
	1,493,548	231,658	13,721	70,171		149,627	23,012	24,260	176,334	228,165	2,429,939
182,761 15-16 cAct Personnel Costs	1,397,024	145,224	13,947	37,254	-	149,696	14,287	43,339	200,734	90,699	2,092,205
per pupil	1,540.27	160.11	15.38	41.07	-	165.05	15.75	47.78	221.32	100.00	2,306.73
(6,427) Implementation Costs	33,838	500	-	7,414	5,597	-	2,230	779	27,827	144,949	223,133
per pupil	37.31	0.55	-	8.17	6.17	-	2.46	0.86	30.68	159.81	246.01
176,334 pupil count Total	1,430,862	145,723	13,947	44,668	5,597	149,696	16,517	44,118	228,561	235,648	2,315,337
907.00 Student FTE , per pupil	1,577.58	160.67	15.38	49.25	6.17	165.05	18.21	48.64	252.00	259.81	2,552.74
15-16 oBud Personnel Costs	2,847,575	376,431	27,669	92,076	-	299,323	31,879	67,178	383,495	174,903	4,300,528
per pupil	3,013.31	398.34	29.28	97.44	-	316.74	33.73	71.09	405.81	185.08	4,550.82
Implementation Costs	76,835	950	-	22,763	25,040	-	7,650	1,200	21,400	288,910	444,748
per pupil	81.31	1.01	-	24.09	26.50	-	8.10	1.27	22.65	305.72	470.63
pupil count Total	2,924,410	377,381	27,669	114,839	25,040	299,323	39,529	68,378	404,895	463,813	4,745,276
945.00 Student FTE / spend per	3,094.61	399.35	29.28	121.52	26.50	316.74	41.83	72.36	428.46	490.81	5,021.46
			3,671.26						1,350.20		
310 Falcon High Consol.	1,745,752	148,279	13,721	252,676	348,378	178,503	9,513	55,497	186,825	403,322	3,342,465
177,581 15-16 cAct Personnel Costs	1,606,665	154,359	13,948	184,414	223,919	186,178	14,075	50,462	201,029	160,737	2,795,786
Falcon High Voc Ed per pupil	1,301.47	125.04	11.30	149.38	181.38	150.81	11.40	40.88	162.84	130.20	2,264.71
9,244 Implementation Costs	38,980	1,579	-	45,699	81,902	1,877	-	36,261	22,823	221,573	450,693
per pupil	31.58	1.28	-	37.02	66.34	1.52	-	29.37	18.49	179.48	365.08
186,825 pupil count Total	1,645,645	155,939	13,948	230,113	305,821	188,055	14,075	86,723	223,852	382,310	3,246,480
1,234.50 Student FTE / per pupil	1,333.05	126.32	11.30	186.40	247.73	152.33	11.40	70.25	181.33	309.69	2,629.79
15-16 oBud Personnel Costs	3,267,185	297,396	27,669	396,064	459,989	362,907	23,588	85,273	378,611	279,882	5,578,563
per pupil	2,532.74	230.54	21.45	307.03	356.59	281.33	18.29	66.10	293.50	216.97	4,324.53
Implementation Costs	124,212	6,821	-	86,725	194,210	3,650	-	56,947	32,067	505,750	1,010,382
per pupil	96.29	5.29	-	67.23	150.55	2.83	-	44.15	24.86	392.06	783.25
pupil count Total	3,391,397	304,217	27,669	482,789	654,199	366,557	23,588	142,220	410,677	785,632	6,588,945
1,289.98 Student FTE / spend per	2,629.03	235.83	21.45	374.26	507.14	284.16	18.29	110.25	318.36	609.03	5,107.79
			3,767.71						1,340.08		
530 Falcon Zone Level											
260,189 15-16 cAct Personnel Costs	-	4,355	28,896	-	-	-	24,875	-	174,693	1,183	234,002
per pupil	-	1.16	7.68	-	-	-	6.61	-	46.41	0.31	62.16
231,127 Implementation Costs	31,882	-	1,725	-	52,484	-	-	-	69,199	2,518	157,808
per pupil	8.47	-	0.46	-	13.94	-	-	-	18.38	0.67	41.92
491,316 pupil count Total	31,882	4,355	30,621	-	52,484	-	24,875	-	243,892	3,701	391,810
3,764.34 Student FTE / per pupil	8.47	1.16	8.13	-	13.94	-	6.61	-	64.79	0.98	104.08
15-16 oBud Personnel Costs	163,578	8,844	62,070		-	_	116,619	_	434,882	100	786,094
per pupil	41.38	2.24	15.70			_	29.50	_	110.01	0.03	198.85
Implementation Costs		-	-	-	00.006		29.50	-			
·	103,057 26.07		-	-	80,286 20.31	-	-	-	300,326 75.97	175,872 44.49	659,542 166.84
per pupil Total		-	62,070	-		-	-	-			
<u>pupil count</u> 3,953,16 Student FTE / spend per	266,636	8,844		-	80,286	-	116,619	-	735,208	175,972	1,445,636
3.953 The Student FIE / Spend per	67.45	2.24	15.70	-	20.31	-	29.50	-	185.98	44.51	365.69

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

	DS BY SCHOOL LOCAT					Preschool or	Support Servi	ces for		School	Other		7
cember 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	-
131 Evans El	lementary	- 929,927	- 98,580	- 59.553	- 370	- 2,751	- 51.915	- 47,703	- 1,479	- 148.473	- 144.596	- 1 485 348	% t s
	Act Personnel Costs	901,774	127,448	38,479	92		54,631	37,091	1,777	136,040	62,193	1,359,525	
10 10 0	per pupil	1,459.70	206.30	62.29	0.15	-	88.43	60.04	2.88	220.21	100.67	2,200.66	
	Implementation Costs	28,081	471	-	-	_	-	10,993	1,360	10,750	69,630	121,284	
	per pupil	45.45	0.76		-	_		17.79	2.20	17.40	112.71	196.32	
48,473 pupil count		929,854	127,919	38,479	92	-	54,631	48,084	3,137	146,790	131,824	1,480,809	
	78 Student FTE / per pupil	1,505.15	207.06	62.29	0.15	_	88.43	77.83	5.08	237.61	213.38	2,396.98	
017.													
15-16 oB	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	Total	1,859,781	226,499	98,032	462	2,751	106,546	95,787	4,617	295,263	276,419	2,966,157	1
608.	82 Student FTE / spend per	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	7.58	484.98	454.02	4,871.98	
				3,593.06						1,278.92			.
35 Remingto	on Elementary	914,354	239,610	56,585	3,462	6,479	54,492	45,521	2,578	132,432	114,307	1,569,819	
	Act Personnel Costs	930,684	153,858	28,067	_	4,608	55,351	41,923	2,792	124,349	49,489	1,391,121	
	per pupil	1,762.33	291.34	53.15	-	8.73	104.81	79.38	5.29	235.47	93.71	2,634.20	
	Implementation Costs	40,535		-	-	132	114	3,438	1,778	7,104	68,817	121,917	
	per pupil	76.76	-	-	-	0.25	0.22	6.51	3.37	13.45	130.31	230.86	
32,432 pupil count		971,219	153,858	28,067		4,740	55,465	45,361	4,570	131,454	118,306	1,513,039	
	10 Student FTE / per pupil	1,839.08	291.34	53.15	-	8.98	105.03	85.89	8.65	248.92	224.02	2,865.06	
			231.34					05.05	0.00				
15-16 oB	Bud Personnel Costs	1,831,649	393,467	84,652	3,462	11,219	109,557	89,882	5,358	248,335	104,813	2,882,393	
	per pupil	3,486.00	748.85	161.11	6.59	21.35	208.51	171.06	10.20	472.63	199.48	5,485.78	
	Implementation Costs	53,925	-	-	-	-	400	1,000	1,790	15,550	127,800	200,465	
	per pupil	102.63	-	-	-	-	0.76	1.90	3.41	29.59	243.23	381.53	
pupil count	Total	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	7,148	263,885	232,613	3,082,858	1
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		,	1
38 Sprinas F	Ranch Elementary	1,046,547	280,318	34,019	462	(239)	55,746	40.852	8,255	127,819	152,725	1,746,504	
	Act Personnel Costs	953,266	291,090	37,312	-	18,781	55,962	34,533	5,307	122,767	69,341	1,588,358	
	per pupil	1,863.74	569.11	72.95	-	36.72	109.41	67.52	10.38	240.02	135.57	3,105.42	
	Implementation Costs	44,332	291	-	-	7,010	-	1,421	1,436	3,669	64,887	123,045	
	per pupil	86.67	0.57	-	-	13.70	-	2.78	2.81	7.17	126.86	240.57	
27,819 pupil count		997,598	291,380	37,312	-	25,791	55,962	35,954	6,743	126,435	134,228	1,711,403	
	48 Student FTE / per pupil	1,950.41	569.68	72.95	-	50.42	109.41	70.29	13.18	247.19	262.43	3,345.98	
15-16 oB	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 count	Total	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,997	254,254	286,953	3,457,907	
528.	70 Student FTE / spend per	3,866.36	1,081.33	134.92	0.87	48.33	211.29	145.27	28.37	480.90	542.75	6,540.40	
				5,131.81						1,408.58			.



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

RECT SPENDS BY SCHOOL LOCAT	IION				Preschool or	Support Servi	<u>ces for</u>		School	Other	-
cember 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
225 Horizon Middle Consol.	- 1,076,320	- 248,661	- 22,975	46,537	(160)	- 95,722	- 52,048	- 12,713	- 174,642	- 130,586	- 1 860 045
170.407 15-16 cAct Personnel Costs	1,125,500	252,653	26,441	46,217	(100)	90,552	54,124	21,241	182,014	70,076	1,868,817
per pupil	1,732.87	389.00	40.71	71.16	-	139.42	83.33	32.70	280.24	107.89	2,877.32
4.234 Implementation Costs	40,228	386	-	7,078	15,436	-	-	5,537	11,766	135,116	215,546
per pupil	61.94	0.59	_	10.90	23.77	_	_	8.52	18.11	208.03	331.86
174,642 <u>pupil count</u> Total	1,165,728	253,039	26,441	53,295	15,436	90,552	54,124	26,778	193,779	205,192	2,084,363
649.50 Student FTE / per pupil	1,794.81	389.59	40.71	82.05	23.77	139.42	83.33	41.23	298.35	315.92	3,209.18
					23.11					515.52	
15-16 oBud Personnel Costs	2,173,998	500,700	49,415	96,832	-	186,274	106,173	38,180	352,421	118,078	3,622,071
per pupil	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32
Implementation Costs	68,050	1,000	-	3,000	15,276	-	-	1,310	16,000	217,700	322,336
per pupil	108.02	1.59	-	4.76	24.25	-	-	2.08	25.40	345.56	511.64
pupil count Total	2,242,048	501,700	49,415	99,832	15,276	186,274	106,173	39,490	368,421	335,778	3,944,408
630.00 Student FTE / spend per	3,558.81	796.35	78.44	158.46	24.25	295.67	168.53	62.68	584.80	532.98	6,260.96
	,		4,616.30						1,644.66		
315 Sand Creek High Consol.	1.716.736	357.062	70.796	221.320	149.627	190.410	28.631	78.573	199.467	421.143	3.433.765
178,707 15-16 cAct Personnel Costs	1,659,319	290,601	35,888	100,994	74,967	210,598	13,302	33,297	227,339	164,152	2,810,457
Sand Creek Voc Ed per pupil	1,310.16	229.45	28.34	79.74	59.19	166.28	10.50	26.29	179.50	129.61	2,219.07
20,760 Implementation Costs	53,342	843	-	25,561	44,059	334	15,700	25,903	12,260	202,731	380,735
per pupil	42.12	0.67	-	20.18	34.79	0.26	12.40	20,000	9.68	160.07	300.62
199,467 <u>pupil count</u> Total	1,712,662	291,444	35,888	126,555	119,026	210,932	29,001	59,200	239,599	366,883	3,191,192
1,266.50 Student FTE / per pupil	1,352.28	230.12	28.34	99.93	93.98	166.55	29,001	46.74	189.18	289.68	2,519.69
	1,332.20	230.12	20.34	33.33	90.90	100.00	22.90	40.74	109.10	209.00	2,519.09
15-16 oBud Personnel Costs	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312
per pupil	2,783.49	537.56	88.94	235.40	165.34	334.59	24.83	70.76	338.52	264.55	4,843.99
Implementation Costs	90,625	3,710	-	65,514	70,326	-	27,850	52,899	33,020	470,700	814,644
per pupil	75.55	3.09	-	54.62	58.63	-	23.22	44.10	27.53	392.42	679.16
pupil count Total	3,429,398	648,507	106,685	347,875	268,654	401,342	57,632	137,772	439,066	788,026	6,624,956
1,199.49 Student FTE / spend per	2,859.05	540.65	88.94	290.02	223.97	334.59	48.05	114.86	366.04	656.97	5,523.14
.,	_,		4,002.63						1,520.51		-,
Sand Creek Zone Level	39.143	6,160	,	(972)	-	9.334	35.736		182.867	368.952	641.221
130.645 15-16 cAct Personnel Costs	6,287	3,840	-	1,484	-	-	43,304	-	120,825	34,986	210,726
per pupil	1.76	1.07	-	0.42	-	-	12.12	-	33.81	9.79	58.97
52.222 Implementation Costs	50,341	-	-	-	_	_	-	_	145,793	2,264	198,398
per pupil	14.09	_	_		_	_	_	_	40.80	0.63	55.52
182,867 <u>pupil count</u> Total	56,628	3,840		1,484		-	43,304	-	266,618	37,250	409,124
3,573.36 Student FTE / per pupil	15.85	1.07		0.42		-	12.12	_	74.61	10.42	114.49
	10.00	1.07		0.42	-				74.01	10.42	117.75
15-16 oBud Personnel Costs	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733
per pupil	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36
Implementation Costs	38,360	-	-	-	-	-	-	-	198,015	334,238	570,613
per pupil	10.98	-	-	-	-	-	-	-	56.70	95.70	163.39
pupil count Total	95,770	10,000	-	513	-	9,334	79,040	-	449,486	406,203	1,050,346
3,492.44 Student FTE / spend per	27.42	2.86		0.15	-	2.67	22.63	-	128.70	116.31	300.75
0,10=111 1 1 1 1 1 F 1	212	2.00	30.43	00		,	0		270.32		



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IRECT SPENDS BY SCHOOL LOCAT					Preschool or	Support Servi			School	Other		
ember 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
136 Ridgeview Elementary	- 1.325.327	- 275,163	47,903	- 3,702	- 53,941	- 57.310	- 49,694	- 6,278	- 153,623	- 160 599	2 133 539	_ %
51,879 15-16 cAct Personnel Costs	1,065,198	230,373	48,391	-	18,607	56,668	47,232	4,286	146,850	63,505	1,681,111	
per pupil	1,555.90	336.50	70.68	-	27.18	82.77	68.99	6.26	214.50	92.76	2,455.54	
1,744 Implementation Costs	29,931	13	-		8,413	-	3,550	1,002	7,506	69,541	119,956	
per pupil	43.72	0.02	_	-	12.29	-	5.19	1.46	10.96	101.58	175.22	
53,623 <u>pupil count</u> Total	1,095,129	230,386	48,391		27,021	56,668	50,782	5,287	154,356	133,046	1,801,067	
684.62 Student FTE / per pupil	1,599.62	336.52	70.68	_	39.47	82.77	74.18	7.72	225.46	194.34	2,630.75	
15-16 oBud Personnel Costs	2,344,458	505,350	96,294	3,702	59,909	113,978	94,976	9,765	298,729	133,639	3,660,800	j –
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	j
Implementation Costs	75,998	200	-	-	21,052	-	5,500	1,800	9,250	160,006	273,806	į
per pupil	95.04	0.25	-	-	26.33	-	6.88	2.25	11.57	200.09	342.40	j
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	. .
799.67 Student FTE / spend per	3,026.82	632.20	120.42	4.63	101.24	142.53	125.65	14.46	385.13	367.21	4,920.29	
			3,885.31						1,034.98			Ξ.
39 Stetson Elementary	977,354	83,338	49,154	462	20,004	55,033	7,884	7,259	97,244	151,957	1,449,687	<u>, </u>
97,856 15-16 cAct Personnel Costs	910,192	289,692	54,477	-	19,095	53,239	7,353	5,644	141,745	59,657	1,541,094	
per pupil	1,793.41	570.80	107.34	-	37.62	104.90	14.49	11.12	279.29	117.55	3,036.52	
(612) Implementation Costs	17,092	-	-	-	29,311	-	-	1,497	6,676	58,824	113,401	
per pupil	33.68	-	-	-	57.75	-	-	2.95	13.15	115.90	223.44	
97,244 pupil count Total	927,284	289,692	54,477		48,406	53,239	7,353	7,142	148,421	118,481	1,654,495	
507.52 Student FTE / per pupil	1,827.09	570.80	107.34	-	95.38	104.90	14.49	14.07	292.44	233.45	3,259.96	
15-16 oBud Personnel Costs	1,862,081	372,980	103,631	462	37,654	108,273	15,011	12,169	239,601	122,478	2,874,338	
per pupil	3,275.77	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,056.54	
Implementation Costs	42,556	50	-	-	30,756	-	225	2,232	6,064	147,960	229,844	,
per pupil	74.87	0.09	-	-	54.11	-	0.40	3.93	10.67	260.29	404.34	
pupil count Total	1,904,637	373,030	103,631	462	68,410	108,273	15,236	14,401	245,665	270,438	3,104,182	1
568.44 Student FTE / spend per	3,350.64	656.23	182.31	0.81	120.35	190.47	26.80	25.33	432.17	475.75	5,460.88	
			4,310.34						1,150.54			۰.
40 Odyssey Elementary	1,161,925	229,343	45,753	450	(797)	65,631	7,852	6,624	129,719	121,687	1,768,188	5
23,462 15-16 cAct Personnel Costs	997,424	188,421	46,325	12	3,655	57,191	8,178	5,649	123,021	50,934	1,480,809	;
per pupil	1,963.43	370.91	91.19	0.02	7.19	112.58	16.10	11.12	242.17	100.26	2,914.98	
6.258 Implementation Costs	21,688	130	-	-	131	-	969	1,302	3,242	56,331	83,793	
per pupil	42.69	0.26	-	-	0.26	-	1.91	2.56	6.38	110.89	164.95	
29,719 pupil count Total	1,019,112	188,551	46,325	12	3,786	57,191	9,146	6,951	126,263	107,265	1,564,602	
508.00 Student FTE / per pupil	2,006.13	371.16	91.19	0.02	7.45	112.58	18.00	13.68	248.55	211.15	3,079.92	
15-16 oBud Personnel Costs	2,118,534	417,393	92,078	462	2,593	122,522	15,999	12,575	246,483	109,965	3,138,603	,
per pupil	3,994.75	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,918.21	
Implementation Costs	62,503	500	-	-	397	300	1,000	1,000	9,500	118,987	194,187	
per pupil	117.86	0.94	-	-	0.75	0.57	1.89	1.89	17.91	224.36	366.16	ز
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	1
530.33 Student FTE / spend per	4,112.60	787.99	173.62	0.87	5.64	231.59	32.05	25.60	482.69	431.72	6,284.37	
	,		5,080.72						1,203.65			-

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

IRECT SPENDS BY SCHOOL LOCAT	ION				Preschool or	Support Servi	<u>ces for</u>		School	Other		フ
ecember 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	_
230 Skyview Middle Consol.	-	-	-	-	-	-	-	-	-	-	-	_%!
	1,703,877	321,569	68,259 46,041	34,564 35,284		173,374	7,010	39,913	234,987	277,220	2,870,410	<u>s</u>
	1,588,633	401,375			-	161,930	7,867	38,486	223,438	111,365	2,614,419	;
per pupil	1,409.61	356.14	40.85	31.31	-	143.68	6.98	34.15	198.26	98.81	2,319.80	
12,993 Implementation Costs	65,701	180	-	5,350	19,376	377	-	3,075	9,807	128,009	231,875	
per pupil	58.30	0.16	-	4.75	17.19	0.33	-	2.73	8.70	113.58	205.74	
234,987 pupil count Total	1,654,334	401,555	46,041	40,635	19,376	162,307	7,867	41,561	233,245	239,373	2,846,293	
1,127.00 Student FTE / per pupil	1,467.91	356.30	40.85	36.06	17.19	144.02	6.98	36.88	206.96	212.40	2,525.55	_
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
1,120.00 Student FTE / spend per	2,998.40	645.65	102.05	67.14	25.36	299.72	13.82	72.74	418.06	461.25	5,104.20	
,	,		3,838.60						1,265.60			۰.
20 Vista Ridge High Consol.	1,598,568	282,935	63,871	277,976	246,353	130,048	11,637	69,814	211,164	366,685	3,259,052	۰.
47,402 15-16 cAct Personnel Costs	1,505,906	315,182	80,236	128,782	141,330	249,630	11,812	50,858	265,844	186,186	2,935,766	
ista Ridge Voc Ed per pupil	1,074.88	224.97	57.27	91.92	100.88	178.18	8.43	36.30	189.75	132.89	2,095.48	
36,238) Implementation Costs	116,936	204	-	42,185	78,369	164	-	25,293	73,038	188,995	525,184	
per pupil	83.47	0.15	-	30.11	55.94	0.12	-	18.05	52.13	134.90	374.86	
11,164 pupil count Total	1,622,843	315,386	80,236	170,967	219,698	249,794	11,812	76,151	338,882	375,181	3,460,949	٢.
1,401.00 Student FTE / per pupil	1,158.35	225.11	57.27	122.03	156.82	178.30	8.43	54.35	241.89	267.79	2,470.34	
15-16 oBud Personnel Costs	0.070.000	500.040	444407	050 470	005 470	070.000	00.440	05 4 40	540.040	000 400	5 000 050	
	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	
20 Viete Didre Zene Level	7.470	0.400	3,668.43	1.000	40,444		(04 550)		1,384.39	000.000	400,400	-
32 Vista Ridge Zone Level	7,176	6,160					(21,553)		150,332	239,933	429,192	
00,510 15-16 cAct Personnel Costs	5,408	3,840	-	-	-	-	43,542	-	214,160	34,423	301,372	
per pupil	1.28	0.91	-	-	-	-	10.30	-	50.65	8.14	71.28	
(50,178) Implementation Costs	10,516	-	-	-	13,662	-	-	-	188,610	20,180	232,968	
per pupil	2.49	-	-	-	3.23	-	-	-	44.61	4.77	55.10	-
150,332 <u>pupil count</u> Total	15,924	3,840	-	-	13,662	-	43,542	-	402,770	54,602	534,341	
4,228.14 Student FTE / per pupil	3.77	0.91	-	-	3.23	-	10.30	-	95.26	12.91	126.38	_
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	0.10					199.99			4



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

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IRECT SPENDS BY SCHOOL LOC	ATION				Support Ser	vices for	School	Oth Direct	Total	Indirect	
ecember 31, 2016	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
36+39 Chief Education Officer	- (216,567)	-	-	-	-	-	-	-	- 1 281 175	(4.281.175)	
616,788 15-16 CAct Personnel Costs	(210,307)	811,564	57,022	143,586	1,013,768	792,202	0,500	310,771	3,128,912	(3,128,912)	_
per pup	- -	65.42	4.60	11.58	81.72	63.86	-	25.05	252.24	(3,120,312) (252.24)	_
664,387 Implementation Costs	224,567	612,145	220,831	7,977	332,792	405,607	22,054	474,977	2,300,950	(2,300,950)	-
•		49.35	17.80	0.64	26.83	403,007 32.70	22,054	474,977 38.29	2,300,950 185.49	(2,300,950) (185.49)	-
.281.175 pupil count Total			277,853	151,563	1,346,560	1,197,809	22,054	785,747	5,429,862		
	224,567	1,423,709		151,565	1,346,560		22,054		5,429,002 437.73	(5,429,862)	
12,404.68 Student FTE / per pup	il 18.10	114.77	22.40	12.22	100.55	96.56	1.70	63.34	431.13	(437.73)	-
15-16 oBud Personnel Costs	8,000	1,952,775	233,205	163,042	2,218,145	1,577,656	-	592,876	6,745,701	(6,745,701)	-
per pup		153.61	18.34	12.83	174.49	124.11	-	46.64	530.65	(530.65)	-
Implementation Costs	-	1,001,800	608,895	4,900	390,160	645,905	28,360	285,317	2,965,337	(2,965,337)	-
per pup	il -	78.81	47.90	0.39	30.69	50.81	2.23	22.44	233.27	(233.27)	-
pupil count Total	8,000	2,954,575	842,100	167,942	2,608,305	2,223,562	28,360	878,193	9,711,038	(9,711,038)	-
12,712.24 Student FTE / spend per	0.63		66.24	13.21	205.18	174.92	2.23	69.08	763.91	(763.91)	-
			312.50				451.41			()	
39 Education Services	-	-	500.049	6,176	137.334	878.636	7.829	477,146	2.007.171	(2.007.171)	-
200,339 15-16 cAct Personnel Costs	-	-	50,573	132,569	138,874	550,018	-	310,771	1,182,804	(1,182,804)	_
per pup	il -		4.08	10.69	11.20	44.34	-	25.05	95.35	(1,102,004) (95.35)	-
806.832 Implementation Costs	- -	_	163,178	7,977	190,715	310,649	19,930	77,036	769,486	(769,486)	_
per pup	- -		13.15	0.64	15.37	25.04	1.61	6.21	62.03	(703,400) (62.03)	_
007,171 pupil count Total	-		213,751	140,546	329,589	860,667	19,930	387,807	1,952,290	(1,952,290)	-
	il -	-	17.23	140,546	329,569 26.57	69.38	19,930		1,952,290	(1,952,290) (157.38)	-
12,404.68 Student FTE / per pup	II -	-	17.23	11.55	20.57	09.30	1.01	31.26	157.30	(157.30)	-
15-16 oBud Personnel Costs	-	-	233,205	141,822	265,537	1,149,702	-	592,876	2,383,143	(2,383,143)	-
per pup	il -	-	18.34	11.16	20.89	90.44	-	46.64	187.47	(187.47)	-
Implementation Costs	-	-	480,595	4,900	201,386	589,600	27,760	272,076	1,576,318	(1,576,318)	-
per pup	il -	-	37.81	0.39	15.84	46.38	2.18	21.40	124.00	(124.00)	-
pupil count Total		-	713,800	146,722	466,923	1,739,303	27,760	864,953	3,959,461	(3,959,461)	-
12,712.24 Student FTE / spend per	-	-	56.15	11.54	36.73	136.82	2.18	68.04	311.47	(311.47)	-
			67.69		00110		243.78	00.01		(0)	
36 Special Services	(216,567)	1.530.866	64.198	10,203	1.124.412	147.117	(1.524)	(384,700)	2.274.004	(2.274.004)	_
416,449 15-16 cAct Personnel Costs	(=:0,00:)	811,564	6,449	11,017	874,894	242,184	(.,=.)	(001,100)	1,946,108	(1,946,108)	_
per pup	il -	65.42	0.52	0.89	70.53	19.52	-	-	156.89	(1,040,100)	_
(142.445) Implementation Costs		612,145	57,653	-	142,077	94,958	2,124	397,941	1,531,464	(1,531,464)	_
per pup		49.35	4.65	_	11.45	7.66	0.17	32.08	123.46	(1,331,404)	_
,274,004 pupil count Total	224,567	1,423,709	64,102	11,017	1,016,971	337,142	2,124	397,941	3,477,573	(3,477,573)	
12,404.68 Student FTE / per pup		1,423,709	5.17	0.89	81.98	27.18	2,124	32.08	280.34	(3,477,573) (280.34)	-
	10.10	114.77	5.17	0.09	01.90	27.10	0.17	52.00	200.34	(200.34)	-
15-16 oBud Personnel Costs	8,000	1,952,775	-	21,220	1,952,608	427,954	-	-	4,362,558	(4,362,558)	-
per pup	il 0.63	153.61	-	1.67	153.60	33.66	-	-	343.18	(343.18)	-
Implementation Costs	-	1,001,800	128,300	-	188,774	56,305	600	13,241	1,389,020	(1,389,020)	-
per pup	il -	78.81	10.09	-	14.85	4.43	0.05	1.04	109.27	(109.27)	-
pupil count Total	8,000	2,954,575	128,300	21,220	2,141,382	484,259	600	13,241	5,751,577	(5,751,577)	-
12,712.24 Student FTE / spend per	0.63		10.09	1.67	168.45	38.09	0.05	1.04	452.44	(452.44)	-
· · ·			244.81				207.63		(845,414)	(1,814,218)	(968,804)

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

RECT SPEN	IDS BY SCHOOL LOCAT	TION				Support Ser	rvices for	School	Oth Direct	Total	Indirect		
ember 31, 2010	5	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	
		-	-	-	-	-	-	-	-	-			%
88 Central	Services	-	-	-	-			671,218	1,619,135	2,290,353	(2,290,353)	-	5
67,992 15-16 c	Act Personnel Costs	-	-	-	-	-	-	602,320	611,947	1,214,267	(1,214,267)	-	
	per pupil	-	-	-	-	-	-	48.56	49.33	97.89	(97.89)	-	
	Implementation Costs	-	-	-	-	-	-	115,552	500,274	615,826	(615,826)	-	
	per pupil	-	-	-	-	-	-	9.32	40.33	49.64	(49.64)	-	
0,353 pupil coun		-	-	-	-	-	-	717,872	1,112,221	1,830,093	(1,830,093)	-	
12,404	.68 Student FTE / per pupil	-	-	-	-	-	-	57.87	89.66	147.53	(147.53)	-	_
15-16 0	Bud Personnel Costs	_	-		_	-	-	1,222,839	1,259,420	2,482,259	(2,482,259)	_	
	per pupil	_	_	_	_		_	96.19	99.07	195.27	(2,402,200) (195.27)	_	
	Implementation Costs		_	_	_		-	166,250	1,471,936	1,638,187	(1,638,187)	_	
	•	-	-	-	-	-	-	13.08	1,471,930	128.87	(1,030,107) (128.87)	-	
	t Total		-	-	-	-	-	1,389,090	2,731,356				
pupil coun	2.24 Student FTE / spend per	-	-	-	-	-	-			4,120,446	(4,120,446)	-	
12,712		-	-	-	-	-	-	109.27	214.86	324.13	(324.13)	-	
Duraliana				-				324.13	004.407	1 000 057	(4,000,057)		_
Busines	s Office							669,760	964,197	1,633,957	(1,633,957)		
,760 15-16 c	Act Personnel Costs	-	-	-	-	-	-	602,320	577,736	1,180,056	(1,180,056)	-	
	per pupil	-	-	-	-	-	-	48.56	46.57	95.13	(95.13)	-	
	Implementation Costs	-	-	-	-	-	-	113,710	402,058	515,769	(515,769)	-	
	per pupil	-	-	-	-	-	-	9.17	32.41	41.58	(41.58)	-	
3,957 pupil coun		-	-	-	-	-	-	716,030	979,795	1,695,825	(1,695,825)	-	
12,404	.68 Student FTE / per pupil	-	-	-	-	-	-	57.72	78.99	136.71	(136.71)	-	
15-16 0	Bud Personnel Costs	_	_	_	_	_	_	1,222,839	1,221,976	2,444,816	(2,444,816)	_	_
15-10 01		-	-	-	-	-	-	96.19	96.13	192.32	(2,444,810) (192.32)	-	
	per pupil Implementation Costs	-	-	-	-	-	-	162,950	722,016	884,966		-	
	•	-	-	-	-	-	-				(884,966)	-	
	t Total	-	-	-			-	12.82 1,385,790	56.80	69.62	(69.62)	-	-
pupil coun	2.24 Student FTE / spend per	-	-	-	-	-	-		1,943,992	3,329,782	(3,329,782)	-	
12,712		-	-	-	-	-	-	109.01	152.92	261.94	(261.94)	-	
				-				261.94	0.5.4.000		(050,000)		—
	f Education								654,938	656,396	(656,396)		
,232 15-16 c	Act Personnel Costs	-	-	-	-	-	-	-	34,211	34,211	(34,211)	-	
	per pupil		-							2.76	(2.76)	-	
	Implementation Costs	-	-	-	-	-	-	1,841	98,216	100,057	(100,057)	-	
	per pupil		-							8.07	(8.07)	-	
6,396 pupil coun		-	-	-	-	-	-	1,841	132,426	134,268	(134,268)	-	
12,404	.68 Student FTE , per pupil		-							10.82	(10.82)	-	
15-16 0	Bud Personnel Costs	-	_	_	_	_	-	-	37,443	37,443	(37,443)	_	_
10-10 0		-	-	-	-	-	-	-	57,443	37,443 2.95	(37,443) (2.95)	-	
	per pupil		-					2 200	740.004			-	
	Implementation Costs	-	-	-	-	-	-	3,300	749,921	753,221	(753,221)	-	
	t Total		-					0.000	707.001	59.25	(59.25)	-	
pupil coun	2.24 Student FTE / spend per	-	-	-	-	-	-	3,300 0.26	787,364 61.94	790,664 62.20	(790,664)	-	
		-					-				(62.20)	-	

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

		CHOOL LOCAT	ION				Support Ser	rvices for	School	Oth Direct	Total	Indirect	
ecember 31, 20	2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total
37 Faciliti	ities & Mainten	2222	-	-	-			-	-	-	-	(951.957)	c
	16 cAct Personne		_	_	_	_	_	_	(3,000)	872,831	872,831	(872,831)	_
1010		per pupil	-	-	-	_	-	-	-	70.36	70.36	(70.36)	_
	Impleme	ntation Costs	-	-	-	_	-	-	13,047	250,667	263,713	(263,713)	_
	Implomo	per pupil	-	-	-	-	-	-	1.05	20.21	21.26	(200,110)	-
51,857 pupil co	ount	Total	-	-	-	-	_	-	13,047	1,123,498	1,136,544	(1,136,544)	-
	404.68 Student		-	-	-	-	-	-	1.05	90.57	91.62	(1,100,011) (91.62)	-
15-16	6 oBud Personne		-	-	-	-	-	-	-	1,720,023	1,720,023	(1,720,023)	-
		per pupil	-	-	-	-	-	-	-	135.30	135.30	(135.30)	-
	Impleme	ntation Costs	-	-	-	-	-	-	9,181	259,197	268,378	(268,378)	-
	per pupil	-	-	-	-	-	-	0.72	20.39	21.11	(21.11)	-	
pupil count	Total	-	-	-	-	-	-	9,181	1,979,220	1,988,401	(1,988,401)	-	
12,712.24 Student FTE / spend p	FIE / spend per	-	-	-	-	-	-	0.72	155.69	156.42	(156.42)	-	
				-				156.42					
		Trans, Trip Trans, T								1,239,241	1,241,917		
48,808 15-16	16 cAct Personne	el Costs	-	-	-	-	-	-	-	944,889	944,889	(944,889)	-
		per pupil	-	-	-	-	-	-	-	76.17	76.17	(76.17)	-
393,109 Implementation	ntation Costs	-	-	-	-	-	-	2,373	51,948	54,322	(54,322)	-	
		per pupil	-	-	-	-	-	-	0.19	4.19	4.38	(4.38)	-
41,917 pupil co		Total	-	-	-	-	-	-	2,373	996,837	999,211	(999,211)	-
12,4	404.68 Student	FTE / per pupil	-	-	-	-	-	-	0.19	80.36	80.55	(80.55)	-
15-16	6 oBud Personne	al Coste				_		_	-	1,793,697	1,793,697	(1,793,697)	_
10-10	o obuu reisonna	per pupil	-	-	-		-		-	1,7 93,097	1,7 93,097	(1,793,097) (141.10)	-
	Impleme	ntation Costs	_	_	_	_	_	_	5,050	442,381	447,431	(447,431)	_
	impleme	per pupil	-	-	-	-	-	-	5,050	442,301	35.20	(447,431) (35.20)	-
pupil co	ount	Total	-	-	-		-		5,050	2,236,078	2,241,128	(2,241,128)	
		FTE / spend per	-	-	-	-	-	-	0.40	2,230,078	2,241,128	(2,241,120)	-
12,7	TIZ.Z- Olddoni		-	-		_	-	-	176.30	175.50	170.30	(170.30)	-
33 Inform	motion Inform	ation Technology			-				8.829	1.028.800	1,037,630	(1,037,630)	
	16 cAct Personne	allon rechnology							0,029	1,020,000	1,037,030		
20 13-10	TO CACE PEISONNE	per pupil	-	-	-	-	-	-	-	-	-	-	-
	Implomo	ntation Costs	-	-	-	-	-	-	- 4,227	- 1,786,992	- 1,791,219	- (1 701 210)	-
	Impleme		-	-	-	-	-	-	4,227	1,780,992	144.40	(1,791,219) (144.40)	-
		per pupil Total	-	-	-	-	-	-	4,227				
37,630 <u>pupil co</u>	404.68 Student		-	-	-	-	-	-	4,227	1,786,992 144.06	1,791,219 144.40	(1,791,219)	-
12,4	404.00 Student	FTE / per pupil	-	-	-	-	-	-	0.34	144.00	144.40	(144.40)	-
15-16	6 oBud Personne	el Costs	-	-	-	-	-	-	-	28	28	(28)	-
		per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-
	Impleme	ntation Costs	-	-	-	-	-	-	13,057	2,815,765	2,828,821	(2,828,821)	-
	•	per pupil		-							222.53	(222.53)	-
pupil co	ount	Total	-	-	-	-	-	-	13,057	2,815,793	2,828,849	(2,828,849)	-
12,7	712.24 Student	FTE / spend per	-	-	-	-	-	-	1.03	221.50	222.53	(222.53)	-
					_				222.53			(

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

SONNEL COSTS BY SO		SATION - 101	AL & PER PUI	-IL		Preschool or	Support Servio	<u>ces for</u>		School	Other	
nber 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
132 Falcon Elementar Personnel Costs	<u>zon</u> ۵ 291.26	<u>e</u> 472,470	163,068	-	-	-	40,271	7,241	-	94,243	41,311	818,604
134 Meridian Ranch E Personnel Costs	675.22 30	1,032,446	177,994	32,291	-	9,856	50,623	-	2,038	155,130	50,240	1,510,618
137 Woodmen Hills E Personnel Costs	656.36 30	1,157,256	172,876	401	-	25,674	63,024	5,284	2,605	155,181	40,761	1,623,061
220 Falcon Middle Co Personnel Costs	907.00 30	1,397,024	145,224	13,947	37,254	-	149,696	14,287	43,339	200,734	90,699	2,092,205
310 Falcon High Cons Personnel Costs	1,234.50 30	1,606,665	154,359	13,948	184,414	223,919	186,178	14,075	50,462	201,029	160,737	2,795,786
530 Falcon Zone Leve Personnel Costs	3,764.34 30	-	4,355	28,896	-	-	-	24,875	-	174,693	1,183	234,002
131 Evans Elementar Personnel Costs	617.78 31	901,774	127,448	38,479	92	-	54,631	37,091	1,777	136,040	62,193	1,359,52
135 Remington Eleme Personnel Costs	528.10 31		153,858	28,067	-	4,608	55,351	41,923	2,792	124,349	49,489	1,391,121
138 Springs Ranch El Personnel Costs	511.48 31	953,266	291,090	37,312	-	18,781	55,962	34,533	5,307	122,767	69,341	1,588,358
225 Horizon Middle C Personnel Costs	649.50 31	1,125,500	252,653	26,441	46,217	-	90,552	54,124	21,241	182,014	70,076	1,868,817
315 Sand Creek High Personnel Costs	1,266.50		290,601	35,888	100,994	74,967	210,598	13,302	33,297	227,339	164,152	2,810,457
531 Sand Creek Zone Personnel Costs	3,573.36	6,287	3,840	-	1.484	-	-	43.304	-	120,825	34,986	210,726
136 Ridgeview Eleme Personnel Costs	684.62 32	,	230,373	48,391		18,607	56,668	47,232	4,286	146,850	63,505	1,681,111
139 Stetson Elementa Personnel Costs	507.52 32	910,192	289,692	54,477	-	19,095	53,239	7,353	5,644	141,745	59,657	1,541,094
140 Odyssey Element Personnel Costs	508.00 32	,	188,421	46,325	12	3,655	57,191	8,178	5,649	123,021	50,934	1,480,809
230 Skyview Middle C Personnel Costs	1,127.00	,	401,375	46,041	35,284	-	161,930	7,867	38,486	223,438	111,365	2,614,419
320 Vista Ridge High Personnel Costs	1,401.00 32		315,182	80,236	128,782	141,330	249,630	11,812	50,858	265,844	186,186	2,935,766
532 Vista Ridge Zone Personnel Costs	4,228.14		3,840	-	-	-	-	43,542	-	214,160	34,423	301,372
464 Springs Studio for Personnel Costs	517.06 35	,	76,515	417,986			70,654	43,342		138,798	20,605	790,879
	121.28 ₃₅	00,321		135,575	-	-	5,735	-	-	37,916	8,328	187,554
525 Home School Personnel Costs			-	135,575	-	-		-	-	37,916		
501 Summ School Personnel Costs	12,404.68 35	18,675	-	-	-	-	-	-	-	-	-	18,675
510 Patriot Learning C Personnel Costs	200.50 35	8,383	35,800	370,403	-	35,906	53,101	-	5,856	132,409	58,138	699,995
522 iConnect Zone Le Personnel Costs	838.84 35	-	-	-	-	-	-	-	-	236,729	-	236,729
503 Excl Program Personnel Costs	12,404.68 35	-	-	54,811	-	-	-	-	-	-	-	54,811
132 Falcon Elementar PersCost / sFTE	291.26 30	1,622.16	559.87	-	-	-	138.26	24.86	-	323.57	141.83	2,810.56
134 Meridian Ranch E PersCost / sFTE	675.22 30	1,529.05	263.61	47.82	-	14.60	74.97	-	3.02	229.75	74.41	2,237.22
137 Woodmen Hills E PersCost / sFTE	656.36 30		263.39	0.61	-	39.12	96.02	8.05	3.97	236.43	62.10	2,472.82
220 Falcon Middle Co PersCost / sFTE	907.00 30	1,540.27	160.11	15.38	41.07	-	165.05	15.75	47.78	221.32	100.00	2,306.73
310 Falcon High Cons PersCost / sFTE	1,234.50 30	1,301.47	125.04	11.30	149.38	181.38	150.81	11.40	40.88	162.84	130.20	2,264.71
530 Falcon Zone Leve PersCost / sFTE	3,764.34 30	-	1.16	7.68	-	-	-	6.61	-	46.41	0.31	62.16
131 Evans Elementar PersCost / sFTE	617.78 31	1,459.70	206.30	62.29	0.15	-	88.43	60.04	2.88	220.21	100.67	2,200.66
135 Remington Eleme PersCost / sFTE	528.10 st	1,762.33	291.34	53.15	-	8.73	104.81	79.38	5.29	235.47	93.71	2,634.20
138 Springs Ranch El PersCost / sFTE	511.48 31	1,863.74	569.11	72.95	-	36.72	109.41	67.52	10.38	240.02	135.57	3,105.42
225 Horizon Middle C(PersCost / sFTE	649.50 ₃₁	1,732.87	389.00	40.71	71.16	-	139.42	83.33	32.70	280.24	107.89	2,877.32
315 Sand Creek High PersCost / sFTE	1,266.50 31	1,310.16	229.45	28.34	79.74	59.19	166.28	10.50	26.29	179.50	129.61	2,219.07
531 Sand Creek Zone PersCost / sFTE	3,573.36 31	1.76	1.07	-	0.42	-	-	12.12	-	33.81	9.79	58.97
136 Ridgeview Eleme PersCost / sFTE	684.62 32		336.50	70.68	-	27.18	82.77	68.99	6.26	214.50	92.76	2,455.54
139 Stetson Elementa PersCost / sFTE	507.52 32	1,793.41	570.80	107.34	-	37.62	104.90	14.49	11.12	279.29	117.55	3,036.52
140 Odyssey Element PersCost / sFTE	508.00 32		370.91	91.19	0.02	7.19	112.58	16.10	11.12	242.17	100.26	2,914.98
230 Skyview Middle C PersCost / sFTE	1,127.00 32	1,409.61	356.14	40.85	31.31	-	143.68	6.98	34.15	198.26	98.81	2,319.80
320 Vista Ridge High PersCost / sFTE	1,401.00 32	1,074.88	224.97	57.27	91.92	100.88	178.18	8.43	36.30	189.75	132.89	2,095.48
532 Vista Ridge Zone PersCost / sFTE	4,228.14 32	1.28	0.91	-	-	-	-	10.30	-	50.65	8.14	71.28
464 Springs Studio fo PersCost / sFTE	517.06 35	128.27	147.98	808.39	-	-	136.65	-	-	268.44	39.85	1,529.57
525 Home School PersCost / sFTE	121.28 35	-	-	1,117.87	-	-	47.29	-	-	312.63	68.67	1,546.46
501 Summ School PersCost / sFTE	12,404.68 35	1.51	-	-	-	-	-	-	-	-	-	1.51
510 Patriot Learning C PersCost / sFTE	200.50 35	41.81	178.55	1,847.39	-	179.08	264.84	-	29.21	660.40	289.96	3,491.25
522 iConnect Zone Le PersCost / sFTE	838.84 35	-	-	-	-	-	-	-	-	282.21	-	282.21
503 Excl Program PersCost / sFTE	12,404.68 35		_	4.42		_	_					

MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM

PLEMENTATION COSTS						Preschool or	Support Servi			School	Other	
mber 31, 2016	_	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
132 Falcon Elementa: Implementation C	<u>zone</u> 291.26 ₃₀	11,702							3,137	7,542	48,599	70,979
134 Meridian Ranch E Implementation C	675.22 30	7,277				2,584		_	1,062	14,783	40,399 65,585	91,289
137 Woodmen Hills E Implementation C	656.36 30	22,842	-	-	-	2,304	-	7,543	630	7,139	87,603	126,010
•		33,838	- 500	-	- 7,414		-	,	779	,	,	
220 Falcon Middle Co Implementation C 310 Falcon High Cons Implementation C	907.00 30 1,234.50 30	38,980 38,980	1,579	-	45,699	5,597 81,902	- 1,877	2,230	36,261	27,827 22,823	144,949 221,573	223,133 450,693
. .			1,579				1,077	-	30,201			
530 Falcon Zone Leve Implementation C	3,764.34 30	31,882	471	1,725		52,484	-	-	- 1,360	69,199	2,518	157,808
131 Evans Elementar Implementation C	617.78 ₃₁	28,081 40,535	471	-	-	-	- 114	10,993		10,750	69,630	121,284
135 Remington Eleme Implementation C	528.10 st	,	-	-	-	132	114	3,438	1,778	7,104	68,817	121,917
138 Springs Ranch El Implementation C	511.48 s1	44,332	291	-	-	7,010	-	1,421	1,436	3,669	64,887	123,045
225 Horizon Middle C Implementation C	649.50 s1	40,228	386	-	7,078	15,436	-	-	5,537	11,766	135,116	215,546
315 Sand Creek High Implementation C	1,266.50 st	53,342	843	-	25,561	44,059	334	15,700	25,903	12,260	202,731	380,735
531 Sand Creek Zone Implementation C	3,573.36 31	50,341	-	-	-	-	-	-	-	145,793	2,264	198,398
136 Ridgeview Eleme Implementation C	684.62 32	29,931	13	-	-	8,413	-	3,550	1,002	7,506	69,541	119,956
139 Stetson Elementa Implementation C	507.52 32	17,092	-	-	-	29,311	-	-	1,497	6,676	58,824	113,401
140 Odyssey Element Implementation C	508.00 32	21,688	130	-	-	131	-	969	1,302	3,242	56,331	83,793
230 Skyview Middle C Implementation C	1,127.00 32	65,701	180	-	5,350	19,376	377	-	3,075	9,807	128,009	231,875
320 Vista Ridge High Implementation C	1,401.00 32	116,936	204	-	42,185	78,369	164	-	25,293	73,038	188,995	525,184
532 Vista Ridge Zone Implementation C	4,228.14 32	10,516	-	-	-	13,662	-	-	-	188,610	20,180	232,968
464 Springs Studio for Implementation C	517.06 35	5,423	3,396	345,745	-	697	-	-	775	11,503	23,449	390,987
525 Home School Implementation C	121.28 35	43	-	3,006	-	-	-	-	2,486	1,115	20,726	27,376
501 Summ School Implementation C	12,404.68 35	11,488	-	-	-	-	-	-	-	-	142	11,630
510 Patriot Learning C Implementation C	200.50 35	396	15	19,708	-	30,293	77	-	853	3,755	55,210	110,306
522 iConnect Zone Le Implementation C	838.84 35	-	-	-	-	-	-	-	-	221,985	17,950	239,934
503 Excl Program Implementation C	12,404.68 35	-	-	1,195	-	1,380	-	-	-	1,817	342	4,734
132 Falcon Elementa: Implement / sFTE	291.26 30	40.18	-	-	-	-	-	-	10.77	25.89	166.86	243.70
134 Meridian Ranch E Implement / sFTE	675.22 30	10.78	-	-	-	3.83	-	-	1.57	21.89	97.13	135.20
137 Woodmen Hills E Implement / sFTE	656.36 30	34.80	-	-	-	0.39	-	11.49	0.96	10.88	133.47	191.98
220 Falcon Middle Co Implement / sFTE	907.00 30	37.31	0.55	-	8.17	6.17	-	2.46	0.86	30.68	159.81	246.01
310 Falcon High Cons Implement / sFTE	1,234.50 30	31.58	1.28	-	37.02	66.34	1.52	-	29.37	18.49	179.48	365.08
530 Falcon Zone Leve Implement / sFTE	3,764.34 30	8.47	-	0.46	-	13.94	-	-	-	18.38	0.67	41.92
131 Evans Elementar Implement / sFTE	617.78 ₃₁	45.45	0.76	-	-	-	-	17.79	2.20	17.40	112.71	196.32
135 Remington Eleme Implement / sFTE	528.10 ₃₁	76.76	-	-	-	0.25	0.22	6.51	3.37	13.45	130.31	230.86
138 Springs Ranch El Implement / sFTE	511.48 31	86.67	0.57	-	-	13.70	-	2.78	2.81	7.17	126.86	240.57
225 Horizon Middle C Implement / sFTE	649.50 ₃₁	61.94	0.59	-	10.90	23.77	-	-	8.52	18.11	208.03	331.86
315 Sand Creek High Implement / sFTE	1,266.50 31	42.12	0.67	-	20.18	34.79	0.26	12.40	20.45	9.68	160.07	300.62
531 Sand Creek Zone Implement / sFTE	3,573.36 31	14.09	-	-	-	-	-	-	-	40.80	0.63	55.52
136 Ridgeview Eleme Implement / sFTE	684.62 32	43.72	0.02	-	-	12.29	-	5.19	1.46	10.96	101.58	175.22
139 Stetson Elementa Implement / sFTE	507.52 32	33.68	-	-	-	57.75	-	-	2.95	13.15	115.90	223.44
140 Odyssey Element Implement / sFTE	508.00 32	42.69	0.26	-	-	0.26	-	1.91	2.56	6.38	110.89	164.95
230 Skyview Middle C Implement / sFTE	1,127.00 32	58.30	0.16	-	4.75	17.19	0.33	-	2.73	8.70	113.58	205.74
320 Vista Ridge High Implement / sFTE	1,401.00 32	83.47	0.15	-	30.11	55.94	0.12	-	18.05	52.13	134.90	374.86
532 Vista Ridge Zone Implement / sFTE	4,228.14 32	2.49	-	-	-	3.23	-	-	-	44.61	4.77	55.10
464 Springs Studio for Implement / sFTE	517.06 35	10.49	6.57	668.67	-	1.35	-	-	1.50	22.25	45.35	756.17
525 Home School Implement / sFTE	121.28 35	0.35	-	24.79	-	-	-	-	20.50	9.20	170.89	225.73
501 Summ School Implement / sFTE	12,404.68	0.93	-	-	-	-	-	-	-	-	0.01	0.94
510 Patriot Learning C Implement / sFTE	200.50 35	1.97	0.07	98.29	-	151.09	0.39	_	4.25	18.73	275.36	550.15
522 iConnect Zone Le Implement / sFTE	838.84 35	-	-		-	-	-	_	-	264.63	21.40	286.03
503 Excl Program Implement / sFTE	12,404.68	-	-	- 0.10	-	-	-	-	-	204.03	0.03	200.03

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

ECT SPENDS BY SCHOOL LOCA		ION - SUMMA	Кĭ			Preschool or	Support Servi	<u>ces for</u>		School	Other	
ber 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 cAct	SFTE											
132 Falcon Elementa: Total Direct	<u>zon</u> 291.26	<u>ie</u> 484,172	163,068	-	-	-	40,271	7,241	3,137	101,785	89,909	889,58
134 Meridian Ranch E Total Direct	675.22	1,039,722	177,994	32,291	-	12,439	50,623	-	3,099	169,913	115,825	1,601,90
137 Woodmen Hills E Total Direct	656.36	1,180,098	172,876	401	-	25,927	63,024	12,827	3,235	162,320	128,364	1,749,07
220 Falcon Middle Co Total Direct	907.00	1,430,862	145,723	13,947	44,668	5,597	149,696	16,517	44,118	228,561	235,648	2,315,33
310 Falcon High Cons Total Direct	1,234.50	1,645,645	155,939	13,948	230,113	305,821	188,055	14,075	86,723	223,852	382,310	3,246,48
530 Falcon Zone Lev∉Total Direct	3.764.34	31,882	4,355	30,621	-	52.484	-	24,875	-	243,892	3,701	391,81
131 Evans Elementar Total Direct	617.78	929,854	127,919	38,479	92		54,631	48,084	3,137	146,790	131,824	1,480,80
135 Remington Eleme Total Direct	528.10	971,219	153,858	28,067	-	4,740	55,465	45,361	4,570	131,454	118,306	1,513,03
138 Springs Ranch El Total Direct	511.48	997,598	291,380	37,312	_	25,791	55,962	35,954	6,743	126,435	134,228	1,711,40
225 Horizon Middle Cr Total Direct	649.50	1,165,728	253,039	26,441	53,295	15,436	90,552	54,124	26,778	193,779	205,192	2,084,36
315 Sand Creek High Total Direct	1,266.50	1,712,662	291,444	35,888	126,555	119,026	210,932	29,001	59,200	239,599	366,883	3,191,19
531 Sand Creek Zone Total Direct	3,573.36	56,628	3,840	55,000	1,484	113,020	210,002	43,304	-	266,618	37,250	409,12
136 Ridgeview Eleme Total Direct	684.62	1,095,129	230,386	48,391	-	27,021	56,668	50,782	5,287	154,356	133,046	1,801,06
139 Stetson Elementa Total Direct	507.52	927,284	289,692	54,477	_	48,406	53,239	7,353	7,142	148,421	118,481	1,654,49
140 Odyssey Element Total Direct	508.00	1,019,112	188,551	46,325	12	3,786	57,191	9,146	6,951	126,263	107,265	1,564,60
230 Skyview Middle C Total Direct	1,127.00	1,654,334	401,555	46,325	40,635	3,766 19,376	162,307	9,146 7,867	41,561	233,245	239,373	2,846,29
	1,401.00			80,236	170,967	219,698	249,794	11,812	76,151	338,882		3,460,94
320 Vista Ridge High Total Direct		1,622,843	315,386	00,230			249,794	,	,		375,181	
532 Vista Ridge Zone Total Direct	4,228.14	15,924	3,840	- 763,731	-	13,662		43,542	- 775	402,770	54,602	534,34
464 Springs Studio for Total Direct	517.06	71,744	79,911		-	697	70,654	-		150,301	44,054	1,181,86
525 Home School Total Direct	121.28	43	-	138,581	-	-	5,735	-	2,486	39,031	29,055	214,93
501 Summ School Total Direct	12,404.68	30,163	-	-	-	-	-	-	-	-	142	30,30
510 Patriot Learning C Total Direct	200.50	8,779	35,815	390,110	-	66,199	53,178	-	6,709	136,164	113,347	810,30
522 iConnect Zone Le Total Direct	838.84	-	-	-	-	-	-	-	-	458,713	17,950	476,66
503 Excl Program Total Direct	12,404.68	-	-	56,006	-	1,380	-	-	-	1,817	342	59,54
132 Falcon Elementar Tot Dir / sFTE	291.26 30	1,662.34	559.87	-	-	-	138.26	24.86	10.77	349.46	308.69	3,054.2
134 Meridian Ranch E Tot Dir / sFTE	675.22 30		263.61	47.82	-	18.42	74.97	-	4.59	251.64	171.54	2,372.4
137 Woodmen Hills E Tot Dir / sFTE	656.36 30		263.39	0.61	-	39.50	96.02	19.54	4.93	247.30	195.57	2,664.8
220 Falcon Middle Co Tot Dir / sFTE	907.00 30	1,577.58	160.67	15.38	49.25	6.17	165.05	18.21	48.64	252.00	259.81	2,552.7
310 Falcon High Cons Tot Dir / sFTE	1,234.50 ₃₀		126.32	11.30	186.40	247.73	152.33	11.40	70.25	181.33	309.69	2,629.7
530 Falcon Zone Leve Tot Dir / sFTE	3,764.34 ₃₀	8.47	1.16	8.13	-	13.94	-	6.61	-	64.79	0.98	104.0
131 Evans Elementar Tot Dir / sFTE	617.78 ₃₁	,	207.06	62.29	0.15	-	88.43	77.83	5.08	237.61	213.38	2,396.9
135 Remington Elem∈ Tot Dir / sFTE	528.10 ₃₁		291.34	53.15	-	8.98	105.03	85.89	8.65	248.92	224.02	2,865.0
138 Springs Ranch El Tot Dir / sFTE	511.48 31	1,950.41	569.68	72.95	-	50.42	109.41	70.29	13.18	247.19	262.43	3,345.9
225 Horizon Middle C Tot Dir / sFTE	649.50 ₃₁	1,794.81	389.59	40.71	82.05	23.77	139.42	83.33	41.23	298.35	315.92	3,209.1
315 Sand Creek High Tot Dir / sFTE	1,266.50 31	1,352.28	230.12	28.34	99.93	93.98	166.55	22.90	46.74	189.18	289.68	2,519.6
531 Sand Creek Zone Tot Dir / sFTE	3,573.36 31	15.85	1.07		0.42	-	-	12.12	-	74.61	10.42	114.4
136 Ridgeview Eleme Tot Dir / sFTE	684.62 32	1,599.62	336.52	70.68	-	39.47	82.77	74.18	7.72	225.46	194.34	2,630.7
139 Stetson Elementa Tot Dir / sFTE	507.52 32	1,827.09	570.80	107.34	-	95.38	104.90	14.49	14.07	292.44	233.45	3,259.9
140 Odyssey Element Tot Dir / sFTE	508.00 32	2,006.13	371.16	91.19	0.02	7.45	112.58	18.00	13.68	248.55	211.15	3,079.9
230 Skyview Middle C Tot Dir / sFTE	1,127.00 32	1,467.91	356.30	40.85	36.06	17.19	144.02	6.98	36.88	206.96	212.40	2,525.5
320 Vista Ridge High Tot Dir / sFTE	1,401.00 32	1,158.35	225.11	57.27	122.03	156.82	178.30	8.43	54.35	241.89	267.79	2,470.3
532 Vista Ridge Zone Tot Dir / sFTE	4,228.14 32		0.91	-	-	3.23	-	10.30	-	95.26	12.91	126.3
464 Springs Studio for Tot Dir / sFTE	517.06 35		154.55	1,477.07	-	1.35	136.65	-	1.50	290.68	85.20	2,285.7
525 Home School Tot Dir / sFTE	121.28 35	0.35	-	1,142.65	-	-	47.29	-	20.50	321.83	239.57	1,772.1
501 Summ School Tot Dir / sFTE	12,404.68 35		-	-	-	-	-	-		-	0.01	2.4
510 Patriot Learning C Tot Dir / sFTE	200.50 35	43.78	178.63	1,945.69	-	330.17	265.23	-	33.46	679.12	565.32	4,041.4
522 iConnect Zone Le Tot Dir / sFTE	838.84 35	-	-	-	-	-	-	-	-	546.84	21.40	568.2
503 Excl Program Tot Dir / sFTE	12,404.68	-							-	010.04	0.03	000.2-



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

RSONNEL COSTS BY SO		SATION - TOT		TIL.		Preschool or	Support Servi	ces for		School	Other	
mber 31, 2016	_	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud	SFTE											
132 Falcon Elementar Personnel Costs	<u>zone</u> ۵ 297.00	<u>9</u> 31,114	285,107	8,212	462	-	77,636	25,333	-	189,066	89,578	1,606,507
134 Meridian Ranch E Personnel Costs	716.65 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 🛛	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	-	-	-	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 st	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 ₃₁	1,990,243	570,699	71,332	462	18,874	111.708	75,806	13,687	245,554	147,953	3,246,317
225 Horizon Middle C Personnel Costs	630.00 a1	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 31	3,338,773	644,797	106,685	282,361	198,327	401,342	29,782	84,873	406,046	317,326	5,810,312
531 Sand Creek Zone Personnel Costs	3,492.44 31	57,411	10,000	-	513	-	9,334	79,040	-	251,471	71,965	479,733
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	3,072,236	598,246	144,107	359,173	305,473	379,692	23,449	95,146	513,246	336,186	5,826,953
532 Vista Ridge Zone Personnel Costs	4,348.39	23,100	10,000	-	1,000	-	-	21,989	-	414,670	70,389	541,148
464 Springs Studio for Personnel Costs	540.33 3	134,081	153,343	902,437	-		85,911	21,303		270,416	41,884	1,588,271
525 Home School Personnel Costs	126.92 35	-	-	257,045		<u>.</u>	8,282	-	_	83,825	32,000	381,152
501 Summ School Personnel Costs	12,712.24 35	-		17,309			-			2,779	02,000	20,088
510 Patriot Learning C Personnel Costs	251.00	- 23,227	- 152,922	836,059	-	- 56,686	- 104,149	-	-	256,905	- 110,473	1,540,422
522 iConnect Zone Le Personnel Costs	918.25 ₃₅	155	-	030,039	-	50,000	104,149	-	-	466,426	-	466,58
503 Excl Program Personnel Costs	12,712.24 35	-		- 111,159	-	-		-	-	400,420	-	400,58
132 Falcon Elemental 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	3,017.86	422.95	-	0.64	- 14.68	150.70	7.35	8.22	450.81	186.04	4,259.26
137 Woodmen Hills E PersCost / sFTE	704.53	3,326.61	422.95 578.64	-	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	07.20	316.74	33.73	71.09	405.81	185.08	4,789.08
		,		29.20		256 50		18.29				4,324.53
310 Falcon High Cons PersCost / sFTE	1,289.98 3	2,532.74 41.38	230.54	15.70	307.03	356.59	281.33	29.50	66.10 -	293.50	216.97 0.03	
530 Falcon Zone Lev(PersCost / sFTE	3,953.16 30		2.24			-				110.01		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 st	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 st	3,764.41	1,079.44	134.92	0.87	35.70	211.29	143.38	25.89	464.45	279.84	6,140.19
225 Horizon Middle C PersCost / sFTE	630.00 s1	3,450.79	794.76	78.44	153.70	-	295.67	168.53	60.60	559.40	187.43	5,749.32
315 Sand Creek High PersCost / sFTE	1,199.49 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	3,492.44 31	16.44	2.86	-	0.15	-	2.67	22.63	-	72.00	20.61	137.36
136 Ridgeview Eleme PersCost / sFTE	799.67 32	2,931.78	631.95	120.42	4.63	74.92	142.53	118.77	12.21	373.57	167.12	4,577.89
139 Stetson Elemente PersCost / sFTE	568.44 32	3,275.77	656.15	182.31	0.81	66.24	190.47	26.41	21.41	421.51	215.46	5,056.54
140 Odyssey Element PersCost / sFTE	530.33 32	3,994.75	787.04	173.62	0.87	4.89	231.03	30.17	23.71	464.77	207.35	5,918.21
230 Skyview Middle C PersCost / sFTE	1,120.00 32	2,882.06	644.31	101.87	58.13	-	299.27	12.48	68.99	397.71	200.17	4,664.99
320 Vista Ridge High PersCost / sFTE	1,329.95 32	2,310.04	449.83	108.35	270.06	229.69	285.49	17.63	71.54	385.91	252.78	4,381.33
532 Vista Ridge Zone PersCost / sFTE	4,348.39 32	5.31	2.30	-	0.23	-	-	5.06	-	95.36	16.19	124.45
464 Springs Studio for PersCost / sFTE	540.33 35	248.15	283.80	1,670.16	-	-	159.00	0.37	-	500.46	77.52	2,939.4
525 Home School PersCost / sFTE	126.92 35	-	-	2,025.25	-	-	65.26	-	-	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 35	0.17	-	-	-	-	-	-	-	507.95	-	508.12
503 Excl Program PersCost / sFTE	12,712.24 35	-	-	-	-	-	-	-	-	-	-	-



MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGRAM IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PLIPIL

EMENTATION COSTS	BI 2CHOO	LUCATION	- IUIAL & PE			Preschool or	Support Servi	<u>ces for</u>		School	Other	
nber 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud	SFTE											
100 Estars Elemente las las destructures of	zone					4.400			0.000	45.000	101.010	454 000
132 Falcon Elementar Implementation C	297.00 30	27,407	-	-	-	1,183	-	-	2,990	15,900	104,210	151,690
134 Meridian Ranch E Implementation C	716.65 30	59,900	750	-	-	2,256	-	400	900	27,355	149,650	241,211
137 Woodmen Hills E Implementation C	704.53 30	49,322	1,000	-	-	7,682	-	12,600	870	19,125	159,560	250,159
220 Falcon Middle Co Implementation C	945.00 30	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 30	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 30	103,057	-	-	-	80,286	-	-	-	300,326	175,872	659,542
131 Evans Elementar Implementation C	608.82 ₃₁	47,664	550	-	-	2,751	450	9,000	2,610	21,800	145,300	230,125
135 Remington Eleme Implementation C	525.43 ₃₁	53,925	-	-	-	- 	400	1,000	1,790	15,550	127,800	200,465
138 Springs Ranch El Implementation C	528.70 ₃₁	53,902	1,000	-		6,678	-	1,000	1,310	8,700	139,000	211,590
225 Horizon Middle C Implementation C	630.00 ₃₁	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 31	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 31	38,360	-	-	-	-	-	-	-	198,015	334,238	570,613
136 Ridgeview Eleme Implementation C	799.67 ₃₂	75,998	200	-	-	21,052	-	5,500	1,800	9,250	160,006	273,806
139 Stetson Elementa Implementation C	568.44 32	42,556	50	-	-	30,756	-	225	2,232	6,064	147,960	229,844
140 Odyssey Element Implementation C	530.33 32	62,503	500	-	-	397	300	1,000	1,000	9,500	118,987	194,187
230 Skyview Middle C Implementation C	1,120.00 32	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 32	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 32	-	-	-	-	59,806	-	-	-	138,432	224,146	422,385
464 Springs Studio for Implementation C	540.33 35	14,100	1,500	732,212	-	48,312	-	-	1,500	23,220	66,560	887,404
525 Home School Implementation C	126.92 35	730	-	27,649	-	-	-	-	1,300	2,574	38,941	71,194
501 Summ School Implementation C	12,712.24 35	32,723	-	3,000	-	-	-	-	-	-	160	35,883
510 Patriot Learning C Implementation C	251.00 35	2,000	300	66,022	-	50,379	150	-	1,320	6,032	158,075	284,278
522 iConnect Zone Le Implementation C	918.25 35	-	-	-	-	4,193	-	-	-	260,304	44,884	309,381
503 Excl Program Implementation C	12,712.24 35	-	-	21,400	-	2,025	-	-	-	1,075	500	25,000
132 Falcon Elementa: Implement / sFTE	297.00 30	92.28	-	-	-	3.98	-	-	10.07	53.54	350.88	510.74
134 Meridian Ranch E Implement / sFTE	716.65 30	83.58	1.05	-	-	3.15	-	0.56	1.26	38.17	208.82	336.58
137 Woodmen Hills E Implement / sFTE	704.53 30	70.01	1.42	-	-	10.90	-	17.88	1.23	27.15	226.48	355.07
220 Falcon Middle Co Implement / sFTE	945.00 30	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 30	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 30	26.07	-	-	-	20.31	-	-	-	75.97	44.49	166.84
131 Evans Elementar Implement / sFTE	608.82 ₃₁	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 ₃₁	102.63	-	-	-	-	0.76	1.90	3.41	29.59	243.23	381.53
138 Springs Ranch El Implement / sFTE	528.70 ₃₁	101.95	1.89	-	-	12.63	-	1.89	2.48	16.46	262.91	400.21
225 Horizon Middle C Implement / sFTE	630.00 at	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 31	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 31	10.98	-	-	-	-	-	-	-	56.70	95.70	163.39
136 Ridgeview Eleme Implement / sFTE	799.67 32	95.04	0.25	-	-	26.33	-	6.88	2.25	11.57	200.09	342.40
139 Stetson Elementa Implement / sFTE	568.44 32	74.87	0.09	-	-	54.11	-	0.40	3.93	10.67	260.29	404.34
140 Odyssey Element Implement / sFTE	530.33 32	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 32	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 32	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 32	-	-	-	-	13.75	-	-	-	31.84	51.55	97.14
464 Springs Studio for Implement / sFTE	540.33 35	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 35	5.75	-	217.85	-	-	-	-	10.24	20.28	306.82	560.94
501 Summ School Implement / sFTE	12,712.24 35	2.57	-	0.24	-	-	-	-	-	-	0.01	2.82
510 Patriot Learning C Implement / sFTE	251.00 35	7.97	1.20	263.03	-	200.71	0.60	-	5.26	24.03	629.78	1,132.58
522 iConnect Zone Le Implement / sFTE	918.25 35	-	-	-	-	4.57	-	-	-	283.48	48.88	336.92
503 Excl Program Implement / sFTE	12,712.24 35										-	



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

CT SPENDS BY SCHO	OL LOCAT	ION - SUMMA	RY			Preschool or	Support Servi	<u>ces for</u>		School	Other	
ber 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
15-16 oBud	SFTE											
32 Falcon Elementa: Total Direct	<u>zon</u> ۵ 297.00	<u>e</u> 958,521	285,107	8,212	462	1,183	77,636	25,333	2,990	204,966	193,788	1,758,197
34 Meridian Ranch E Total Direct	716.65 30	2,222,649	303,858	-	462	12,775	108,000	5,665	6,792	350,431	282,978	3,293,611
37 Woodmen Hills E Total Direct	704.53 30	2,393,021	408,673	-	462	55,083	126,969	19,900	5,682	337,952	276,472	3,624,212
20 Falcon Middle Co Total Direct	945.00 30	2,924,410	377,381	27,669	114,839	25,040	299,323	39,529	68,378	404,895	463,813	4,745,276
10 Falcon High Cons Total Direct	1,289.98 30	3,391,397	304,217	27,669	482,789	654,199	366,557	23,588	142,220	410,677	785,632	6,588,945
30 Falcon Zone Lev∉Total Direct	3,953.16 🔹	266,636	8,844	62,070	-	80,286	-	116,619	-	735,208	175,972	1,445,636
31 Evans Elementar Total Direct	608.82 31	1,859,781	226,499	98,032	462	2,751	106,546	95,787	4,617	295,263	276,419	2,966,157
35 Remington Eleme Total Direct	525.43	1,885,574	393,467	84,652	3,462	11,219	109,957	90,882	7,148	263,885	232,613	3,082,858
38 Springs Ranch El Total Direct	528.70 31	2,044,145	571,699	71,332	462	25,552	111,708	76,806	14,997	254,254	286,953	3,457,907
25 Horizon Middle C Total Direct	630.00	2,242,048	501,700	49,415	99,832	15,276	186,274	106,173	39,490	368,421	335,778	3,944,408
15 Sand Creek High Total Direct	1,199.49	3,429,398	648,507	106,685	347,875	268,654	401,342	57,632	137,772	439,066	788,026	6,624,956
31 Sand Creek Zone Total Direct	3,492.44	95,770	10,000	100,000	513	200,001	9,334	79,040	-	449,486	406,203	1,050,346
36 Ridgeview Eleme Total Direct	799.67 32	2,420,456	505,550	96,294	3,702	80,961	113,978	100,476	11,565	307,979	293,645	3,934,606
39 Stetson Elementa Total Direct	568.44	1,904,637	373,030	103,631	462	68,410	108,273	15,236	14,401	245,665	233,043	3,104,182
	530.33 12				462	2,989	108,273	16,999	13,575			3,332,790
40 Odyssey Element Total Direct		2,181,038 3,358,211	417,893 723,124	92,078 114,300		2,989 28,400	335,681	15,483	81,474	255,983 468,232	228,952 516,599	5,716,70
230 Skyview Middle C Total Direct	1,120.00 ³² 1,329.95 ³²	3,356,211	,	14,300	75,199	466,051	379,842	23,449	145,965	466,232 550,046	741,866	6,720,00
320 Vista Ridge High Total Direct	,	, ,	598,321	144,107	448,943	,	579,042	,	-	,	,	
Vista Ridge Zone Total Direct	4,348.39 32	23,100	10,000	-	1,000	59,806		21,989		553,102	294,536	963,533
64 Springs Studio for Total Direct	540.33 35	148,181	154,843	1,634,648	-	48,312	85,911	200	1,500	293,636	108,444	2,475,675
25 Home School Total Direct	126.92 35	730	-	284,694	-	-	8,282	-	1,300	86,399	70,941	452,347
501 Summ School Total Direct	12,712.24 35	32,723	-	20,309	-	- 	-	-	-	2,779	160	55,971
10 Patriot Learning C Total Direct	251.00 35	25,227	153,222	902,081	-	107,066	104,299	-	1,320	262,938	268,548	1,824,701
22 iConnect Zone Le Total Direct	918.25 35	155	-	-	-	4,193	-	-	-	726,731	44,884	775,963
03 Excl Program Total Direct	12,712.24 35	-	-	132,559	-	2,025	-	-	-	1,075	500	136,159
32 Falcon Elementa: Tot Dir / sFTE	297.00 30	3,227.34	959.96	27.65	1.55	3.98	261.40	85.30	10.07	690.12	652.49	5,919.86
34 Meridian Ranch E Tot Dir / sFTE	716.65 30	3,101.44	424.00	-	0.64	17.83	150.70	7.91	9.48	488.99	394.86	4,595.84
37 Woodmen Hills E Tot Dir / sFTE	704.53 30	3,396.62	580.06	-	0.66	78.18	180.22	28.25	8.06	479.68	392.42	5,144.16
20 Falcon Middle Co Tot Dir / sFTE	945.00 30	3,094.61	399.35	29.28	121.52	26.50	316.74	41.83	72.36	428.46	490.81	5,021.46
10 Falcon High Cons Tot Dir / sFTE	1,289.98 30	2,629.03	235.83	21.45	374.26	507.14	284.16	18.29	110.25	318.36	609.03	5,107.79
30 Falcon Zone Leve Tot Dir / sFTE	3,953.16 30	67.45	2.24	15.70	-	20.31	-	29.50	-	185.98	44.51	365.69
31 Evans Elementar Tot Dir / sFTE	608.82 at	3,054.73	372.03	161.02	0.76	4.52	175.00	157.33	7.58	484.98	454.02	4,871.98
35 Remington Elem∈ Tot Dir / sFTE	525.43 31	3,588.63	748.85	161.11	6.59	21.35	209.27	172.97	13.60	502.23	442.71	5,867.30
38 Springs Ranch El Tot Dir / sFTE	528.70 at	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
25 Horizon Middle C(Tot Dir / sFTE	630.00 at	3,558.81	796.35	78.44	158.46	24.25	295.67	168.53	62.68	584.80	532.98	6,260.96
15 Sand Creek High Tot Dir / sFTE	1,199.49 31	2,859.05	540.65	88.94	290.02	223.97	334.59	48.05	114.86	366.04	656.97	5,523.14
31 Sand Creek Zone Tot Dir / sFTE	3,492.44 31	27.42	2.86	-	0.15	-	2.67	22.63	-	128.70	116.31	300.75
36 Ridgeview Eleme Tot Dir / sFTE	799.67 32	3,026.82	632.20	120.42	4.63	101.24	142.53	125.65	14.46	385.13	367.21	4,920.29
39 Stetson Elementa Tot Dir / sFTE	568.44 32	3,350.64	656.23	182.31	0.81	120.35	190.47	26.80	25.33	432.17	475.75	5,460.88
40 Odyssey Element Tot Dir / sFTE	530.33 32	4,112.60	787.99	173.62	0.87	5.64	231.59	32.05	25.60	482.69	431.72	6,284.37
30 Skyview Middle C Tot Dir / sFTE	1,120.00 32	2,998.40	645.65	102.05	67.14	25.36	299.72	13.82	72.74	418.06	461.25	5,104.20
320 Vista Ridge High Tot Dir / sFTE	1,329.95	2,422.20	449.88	108.35	337.56	350.43	285.61	17.63	109.75	413.58	557.81	5,052.82
32 Vista Ridge Zone Tot Dir / sFTE	4,348.39	5.31	2.30	-	0.23	13.75	-	5.06	-	127.20	67.73	221.58
64 Springs Studio for Tot Dir / SFTE	540.33 35	274.24	286.57	3,025.28	-	89.41	159.00	0.37	2.78	543.44	200.70	4,581.78
525 Home School Tot Dir / sFTE	126.92 35	5.75	-	2,243.10	_	-	65.26	-	10.24	680.73	558.95	3,564.03
601 Summ School Tot Dir / SFTE	12,712.24	2.57	-	2,243.10	-	-	-	-	-	0.22	0.01	3,504.03
	251.00 35	100.51	- 610.45	3,593.95	-	- 426.56	- 415.53	-	- 5.26	1,047.56	1,069.91	
10 Patriot Learning C Tot Dir / sFTE 22 iConnect Zone Le Tot Dir / sFTE	918.25 s	0.17	010.45	3,593.95	-	426.56 4.57	415.53	-	0.∠0	1,047.56 791.43	1,069.91 48.88	7,269.72 845.04
			-	-	-	45/	-	-	-	791.43	48 88	845 ()4



District Financial Summary

Key Financial Categories

December 31, 2016

2013-14 Fiscal Year

Percent of year completetd Salaries & Benefits	50.0%	Regular			Stinends I	Extra Duty, A	llowances	Gross		Life				Tuition				Dist Paid	Total	
und	53%	Salary	Subs	Overtime	X Duty	Stipends N		Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10 S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	1
10 SQB Calegory ->	-	01110	0120	0130	0150	0134	0158	0157	0200	0211	0213	0221	0230	0240	0231	0252	0200	Denenits	Denenits	1
5-16 cAct	# of	0159			0135	0158	0160													% of
Job Class	<u>eHC</u>	0115			0153	0155	0170													tota
Administrators	67	3,061,672	-	-	-	2,083	32,250	3,096,006	-	5,212	6,052	43,254	540,742	-	163,360	12,199	1,289	772,108	3,868,113	
Prof Instructional	796	18,546,658	309,616	591	101,319	361,081	7,402	19,326,667	-	31,570	36,373	266,082	3,403,936	-	1,658,378	129,836	13,563	5,539,736	24,866,403	67%
Prof Other	33	940,778	-	6,981	2,380	2,000	3,357	955,496	-	1,636	1,899	13,085	166,181	-	93,045	6,518	680	283,043	1,238,540	3%
 Paraprofessionals 	261	1,911,063	38,853	980	53,822	13,112	-	2,017,830	-	4,022	3,409	28,291	358,190	-	304,915	30,477	3,171	732,475	2,750,305	7%
Admin Support	79	1,227,868	37,936	22,438	14,003	1,151	-	1,303,396	-	2,128	2,452	17,933	227,887	-	123,620	12,329	1,265	387,614	1,691,010	5%
Other	121	1,794,990	61,982	40,122	88,223	-	-	1,985,317	-	2,731	3,160	27,527	351,211	-	226,711	18,000	1,878	631,218	2,616,535	7%
							<u> </u>	-				-	-	-			-	-	-	-
Total	1,356	27,483,031	448,386	71,111	259,746	379,428	43,009	28,684,711	-	47,299	53,345	396,171	5,048,148	-	2,570,029	209,358	21,844	8,346,195	37,030,906	
		74.2%	1.2%	0.2%	0.7%	1.0%	0.1%	77.5%	-	0.1%	0.1%	1.1%	13.6%	-	6.9%	0.6%	0.1%	22.5%		
			1,201,681			682,182.82														
																				1
5-16 oBud	# of																			%
Job Class	# 01 eHC																			tot
- 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	79
Admin Support	86	2,422,367	74,106	37,417	11,933	6,779	-	2,552,602	-	4,963	21,010	33,371	400,275	-	256,855	28,293	2,704	747,471	3,300,073	4
Other	129	3,646,713	85,036	99,203	113,519	6,000	-	3,950,471	-	34,046	7,266	63,209	734,410	-	477,761	44,430	4,372	1,365,495	5,315,966	79
								-				-	-	-			-		-	_
Total	1,489	54,864,320	1,509,725	155,385	507,860	1,139,299	600,012	58,776,600	-	129,787	151,894	817,890	9,934,490	-	5,272,133	460,968	47,262	16,814,423	75,591,023	
		72.6%	2.0%	0.2%	0.7%	1.5%	0.8%	77.8%	-	0.2%	0.2%	1.1%	13.1%	-	7.0%	0.6%	0.1%	22.2%		
			3,912,281			2,247,170.91														_
5-16 oBud avg. per	# of																			# C
Job Class	<u>eHC</u>	74 770				100	050	75 004	I	400	450	4 400	40.000		2 004	04.4	24	40.000	-	los.cd
 Administrators Prof Instructional 	80	74,772 42,838	- 1,354	- 0	- 316	193 1,231	956 523	75,921 46,262	-	133 79	156 115	1,109 633	13,323 7,749		3,991 4,005	314 327	34 34	19,060 12,943	94,981 59,205	8
 Prof Other 	872 33	42,030 51,700	1,354	296	128	516	523 308	40,202 52,948	-	79 94	115	633 760	9,263		4,005 5,087	327	34 43	12,943	59,205 68,696	
 Paraprofessionals 	33 290	13,096	- 588	296 30	355	72	200	52,946 14,342	-	94 28	24	760 193	9,263		5,087	369 225	43 23	4,770	19,113	3 20
 Admin Support 	290 86	28,167	862	435	355 139	72	- 200	29,681		20 58	24	388	4,654		2,987	329	23 31	4,770 8,692	38,373	
Other	129	28,107	659	769	880	46	-	30,614		264	56	490	5,691		3,702	344	34	10,582	41,196	
Julio	129	20,200	039	709	000	40	-	30,014	-	204	50	430	5,091	-	5,702	544	54	10,302	41,190	1 112
Total	1,489	36,844	1,014	104	341	765	403	39,471	-	87	102	549	6,671	-	3,540	310	32	11,292	50,763	845
# oHC / pop_ code	,	72.6%	2.0%	0.2%	0.7%	1 59/	0.99/	77 00/		0.2%	0.2%	1 10/	12 10/		7.0%	0.6%	0.19/	22.20/	,	1



eHC / pos. code 1.8

Extrapolated Dollar Variances

72.6%

(50,871)

2.0%

0.2%

0.7%

1.5%

30.4%

0.8%

77.8%

703,589

0.2%

0.2%

1.1%

13.1%

1,529,211

0.6%

0.1%

22.2%

61,017

7.0%

EL PASO COUNTY SCHOOL DISTRICT 49

District Financial Summary Key Financial Categories December 31, 2016

2013-14 Fiscal Year

Percent of year completetd 50.0%

Utilities & Supplies

· · · · · · · · · · · · · · · · · · ·	<u>FES</u>	MRES	WHES	FMS	<u>FHS</u>	EES	<u>RES</u>	<u>SRES</u>	<u>HMS</u>	<u>SCHS</u>	<u>RvES</u>	<u>SES</u>	<u>OES</u>	<u>SMS</u>	VRHS	PLC	Central	
Building / Location ->	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	Office	All Other
		Falco	on Area Zone				Sand C	Creek Zone				PC	OWER Zone					
15-16 cAct																		
Object Code																		1,142,506
0411 Water/Sewage	9,813	15,234	27,015	40,546	62,143	13,551	7,725	12,836	40,443	46,993	16,245	4,829	8,722	22,250	35,441	11,174	8,803	383,764
0421 Disposal Services	1,975	2,362	3,054	4,787	5,135	1,790	2,256	2,221	2,625	7,883	2,221	1,414	2,221	4,162	3,986	2,031	6,410	56,535
0621 Natural Gas	2,147	2,780	4,106	4,406	4,611	2,956	3,954	2,823	3,352	9,668	4,005	3,777	1,572	8,847	7,367	2,801	4,625	73,795
0622 Electricity	17,515	22,658	26,022	50,656	79,891	24,997	26,305	20,119	37,685	80,875	19,969	22,913	22,744	47,252	73,131	20,548	35,132	628,412
0610 Supplies-Instructional	11,096	12,207	19,593	24,757	28,006	19,752	37,847	33,820	23,734	28,340	7,906	15,077	20,476	20,753	31,511	15,583	-	350,458
Supplies-Other	3,823	2,937	7,898	14,339	48,044	7,703	(17,961)	(3,416)	23,920	24,224	8,753	(379)	5,605	15,974	36,219	2,418	329,654	509,757
0640 Books	628	2,447	246	2,857	6,725	77	25,764	1,628	1,172	10,135	68	-	1,566	6,292	-	2,463	81,539	143,608
0643 Periodicals	-	-	-	2,755	50	-	-	-	946	-	-	-	-	221	-	-	13,478	17,450

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 Object Code																	_	66,065.57 47. <u>3%</u>
0411 Water/Sewage	75%	63%	78%	83%	47%	55%	52%	71%	79%	55%	77%	27%	671%	56%	55%	37%	85%	60.7%
0421 Disposal Services	48%	49%	73%	66%	57%	51%	55%	53%	64%	86%	49%	47%	50%	49%	51%	38%	48%	55.8%
0621 Natural Gas	19%	16%	28%	16%	10%	20%	25%	19%	20%	20%	27%	19%	11%	28%	22%	22%	22%	19.7%
0622 Electricity	55%	49%	52%	46%	55%	57%	51%	42%	54%	45%	34%	42%	48%	44%	51%	41%	49%	48.0%
0610 Supplies-Instructional	39%	31%	53%	52%	38%	60%	95%	77%	62%	64%	12%	42%	37%	48%	58%	36%	-	48.2%
Supplies-Other	258%	38%	43%	33%	57%	53%	(423%)	(48%)	104%	51%	44%	(3%)	74%	60%	125%	37%	44%	46.2%
0640 Books	8%	12%	22%	26%	71%	3%	859%	116%	34%	161%	no budget	-	15%	168%	-	53%	88%	81.0%
0643 Periodicals	-	-	-	57%	16%	-	-	-	77%	-	-	-	-	63%	-	-	86%	73.6%

EL PASO COUNTY SCHOOL DISTRICT 49

District Financial Summary

Key Financial Categories

December 31, 2016

2013-14 Fiscal Year

Percent of year completetd	50.0%	
Colored Activity Acets	Dista	

hool Activity Accts Bldg 16 cAct Loc	<u>FES</u> 132	<u>MRES</u> 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	<u>SSAE</u> 464	Total
31			on Area Zone		0.0			Creek Zon		0.0			OWER Zone	200			ect Zone	Total
Account Balances					(Criteria = All F	unds >	\$11,500	& All funds <	(\$1,000)								
Prog 0015 - 5th grade	1,230	8,942	2,338	-	-	3,556	787	559	-	-	1,250	43	673	-	-	-	-	19,3
Prog 0026 - 6th grade	-	-	-	1,915	-	-	-	-	4,031	-	-	-	-	10,003	-	-	-	15,9
Prog 0027 - 7th grade	-	-	-	1,969	-	-	-	-	2,438	-	-	-	-	11,374	-	-	-	15,7
Prog 0028 - 8th grade	-	-	-	4,160	-	-	-	-	2,645	-	-	-	-	11,214	-	-	-	18,0
Prog 0080 - Library	98	264	4,910	2,431	2,336	1,336	2,038	1,389	4,382	1,064	9,638	36	406	5,101	172	-	-	35,
Prog 0210 - Art	18	1,642	2,044	76	5,529	284	2	734	332	3,332	694	358	1,455	2,928	659	-	-	20,
Prog 0226 - 3D Art	-	-	-	-	9,097	-	-	-	-	4,118	-	-	-	-	97	-	-	13,
Prog 0560 - Drama	-	-	-	375	278	-	-	-	878	3,496	-	-	-	1,520	(1,038)	-	-	5
Prog 0800 - Phys Ed	545	689	25	1,782	-	2,197	272	333	1,179	-	1,747	228	315	5,134	-	-	-	14
Prog 0891 - ROTC	-	-	-	-	16,358	-	-	-	-	6,826	-	-	-	-	-	-	-	23
Prog 1241 - Choir	-	3,356	405	933	375	-	-	1,624	602	3,245	3,140	-	548	446	4,557	-	-	19
Prog 1251 - Band	-	1,212	1,872	1,938	203	-	-	-	(306)	1,395	-	-	-	21	7,693	-	-	14
All Other Academic Fund	3,795	6,929	12,262	6,671	45,602	4,879	4,319	6,757	1,816	33,037	8,366	4,029	5,840	9,997	29,701	870	196	185
Total Academic Funds	5,686	23,034	23,858	22,249	79,778	12,252	7,417	11,396	17,997	56,512	24,835	4,694	9,238	57,738	41,840	870	196	399
Athletic Discretionary	-	-	-	3,013	7,569	-	-	-	(241)	1,701	-	-	-	10,874	7,229	-	-	30
Prog 1817 - Cheer	-	-	-	-	4,493	-	-	-	-	4,019	-	-	-	-	(19,388)	-	-	(10
Prog 1832 - Volleyball	-	-	-	872	5,437	-	-	-	(627)	7,957	-	-	-	736	752	-	-	15
Prog 1845 - B Basketball	-	-	-	(1,070)	1,169	-	-	-	(1,121)	10,308	-	-	-	587	1,100	-	-	10
Prog 1850 - Football	-	-	-	2,575	14,199	-	-	-	270	16,166	-	-	-	1,710	6,936	-	-	41
Prog 1851 - B Golf	-	-	-	-	956	-	-	-	-	2,172	-	-	-	-	(1,602)	-	-	1
Prog 1856 - B Soccer	-	-	-	-	1,120	-	-	-	-	11,374	-	-	-	-	611	-	-	13
Prog 1863 - Wrestling	-	-	-	336	6,707	-	-	-	(125)	872	-	-	-	1,784	(1,858)	-	-	7
Prog 1890 - Track	-	-	-	2,946	1,094	-	-	-	25	4,653	-	-	-	737	8,014	-	-	17
All Other Athletic Funds	-	-	-	2,516	13,362	-	-	-	(393)	24,413	-	-	-	2,404	12,008	-	-	54
Total Athletic Funds	-	-	-	11,189	56,106	-	-	-	(2,212)	83,633	-	-	-	18,833	13,802	-	-	181
Principal's Discretionary	4,543	29,576	57,810	6,628	5,721	3,613	5,451	10,692	17,369	6,537	26,445	8,582	20,298	5,015	(146)	3,257	4,157	215
Prog 1902 - Parking	-	-	-	-	15,321	-	-	-	-	2,019	-	-	-	441	8,504	-	-	26
Prog 1903 - Yearbook	311	405	1,025	11,452	623	769	-	557	387	5,092	-	-	2,596	5,107	(1,137)	735	805	28
Prog 1916 - Class2016	-	-	-	-	12,695	-	-	-	-	634	-	-	-	-		-	-	13
Prog 1953 - STUCO	2,287	200	466	646	11,089	1,592	0		-	7,854	404	229	1,819	2,061	13,050	-	1,381	43
Prog 2001 - Grant I	26	-	59	15,868	-	2,775	292	1,570	711	37	-	-	1	(0)	133	1,942	-	23
Prog 2200 - Social Comn	502	21	172	312	95	423	925	-	50	609	-	-	89	195	-	-	-	3
All Other Action Funds	443	161	6,782	2,209	10,775	533	(815)	-	89	15,430	3,550	1,048	5,962	2,356	4,720	940	1,023	55
Total Action Funds	8,112	30,363	66,315	37,115	56,319	9,704	5,854	12,818	18,606	38,212	30,399	9,859	30,765	15,176	25,124	6,874	7,366	408
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total SAA Cash Balances	13,798	53,397	90,172	70,553	192,202	21,956	13,271	24,215	34,392	178,357	55,234	14,552	40,003	91,747	80,766	7,744	7,561	989
Zone School Subtotal	-				420,122	·				272,190					282,301		15,305	
Zone Location Funds					12,660					-					19,616		20	32,
Total Zone				-	432,782				-	272,190					301,917	_	15,325	1,022,
																ministration	Funds Held	
																inninstratior		92,2



EL PASO COUNTY SCHOOL DISTRICT 49 District Financial Summary

Key Financial Categories

December 31, 2016

2013-14 Fiscal Year

Percent of	vear comr	lototd 5	0 00%

Percent of year completetd 50.0%																		
Nutrition Services Bldg	<u>FES</u>	<u>MRES</u>	<u>WHES</u>	<u>FMS</u>	<u>FHS</u>	<u>EES</u> 131	<u>RES</u>	<u>SRES</u>	<u>HMS</u>	<u>SCHS</u>	<u>RvES</u>	<u>SES</u>	<u>OES</u>	<u>SMS</u>	<u>VRHS</u>	PLC	<u>Charters</u>	Warehouse
15-16 cAct Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740
Income & Expense Items		Falco	on Area Zone				Sand (Creek Zone				PC	OWER Zone	e				
Student Meal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue	<mark>69</mark>	87	398	105	81	388	169	48	18	15	36	108	137	128	57	-	108	-
Ala Cart Revenue	951	3,828	2,496	25,343	39,437	373	686	2,065	12,963	20,524	2,341	1,211	2,410	22,314	31,080	5,850	2,609	All Other Rev
Federal/State Revenue	36,879	24,028	36,691	43,948	36,043	85,673	49,362	29,527	72,519	73,051	39,533	40,697	52,697	82,180	48,151	11,433	44,116	571,343
Total Revenue	37,898	27,943	39,586	69,396	75,561	86,435	50,216	31,640	85,500	93,589	41,910	42,016	55,244	104,623	79,289	17,284	46,833	<u>571,343</u> #
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(737,372)
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies	(3,786)	1,510	(3,845)	(49,565)	(51,346)	(8,450)	(3,134)	(4,275)	744	(40,584)	(2,133)	(2,927)	(3,600)	(63,515)	(46,034)	2,702	726	(274,530)
Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(111,375)
Other Supplies & Equipment	(29,897)	(28,976)	(28,245)	(48,180)	(73,323)	(29,873)	(20,243)	(21,690)	(43,993)	(61,304)	(27,929)	(29,273)	(33,069)	(44,534)	(60,818)	(9,438)	(43,407)	563,592
Total Expense	(33,682)	(27,466)	(32,090)	(97,745)	(124,669)	(38,323)	(23,377)	(25,965)	(43,248)	(101,888)	(30,062)	(32,200)	(36,669)	(108,049)	(106,852)	(6,735)	(42,682)	(559,685) #
Net Income	4,216	476	7,496	(28,349)	(49,108)	48,112	26,839	5,675	42,252	(8,299)	11,848	9,816	18,575	(3,426)	(27,563)	10,548	4,151	11,658
					15-16 cAct	84,919 O	perating Incor	ne / (Loss)				(1,393,125)	Curr Op Res	ource	Tot	tal Rev / Exp	1,556,305	(1,471,386)
15-16 oBud											6.20 mos.	(673,663)	719,462	(2,020,989)	0.2995	IndCostRate	Total Net Inc	84,919
Income & Expense Items											(119,264.14)	(711)	2,438	166	-105710.8	(last year)		(130,273)
Student Meal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue	560	1,878	2,268	1,781	2,487	1,613	2,060	1,743	1,411	1,032	1,140	1,290	2,015	4,833	981	560	237	805,021
Ala Cart Revenue	2,513	5,977	9,057	103,337	152,888	776	2,065	2,411	37,652	79,616	2,751	2,574	6,067	69,246	103,583	7,041	6,965	All Other Rev
Federal/State Revenue	69,611	50,969	83,235	83,451	71,463	187,560	93,794	69,447	148,476	118,274	91,366	95,050	117,046	174,404	88,616	26,527	96,218	366,208
Total Revenue	72,684	58,824	94,560	188,569	226,838	189,949	97,920	73,601	187,539	198,922	95,257	98,914	125,128	248,483	193,180	34,127	103,420	1,171,229
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(737,372)
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies	(11,910)	(14,602)	(22,800)	(125,187)	(123,814)	(25,761)	(15,078)	(15,463)	(23,543)	(94,546)	(16,373)	(20,362)	(17,245)	(142,723)	(106,000)	(4,806)	(24,808)	(274,530)
Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(111,375)
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)	(438,747)
Total Expense	(70,610)	(61,227)	(76,575)	(193,505)	(239,328)	(82,712)	(68,330)	(44,625)	(105,430)	(177,072)	(70,370)	(73,131)	(69,012)	(215,239)	(215,321)	(18,270)	(116,364)	(1,562,024)
Net Income	2,074	(2,403)	17,985	(4,937)	(12,490)	107,237	29,590	28,976	82,109	21,850	24,887	25,783	56,116	33,244	(22,141)	15,858	(12,944)	(390,795)
				1	15-16 oBud	- 0	perating Incor	ne / (Loss)							Tot	tal Rev / Exp	3,459,145	(3,459,145)
15-16 cAct % of 15-16 oBud																	Total Net Inc	(0)
Income & Expense Items																-		
Student Meal Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Meal Revenue	12%	5%	18%	6%	3%	24%	8%	3%	1%	1%	3%	8%	7%	3%	6%	-	46%	-
Ala Cart Revenue	38%	64%	28%	25%	26%	48%	33%	86%	34%	26%	85%	47%	40%	32%	30%	83%	37%	-
Federal/State Revenue	53%	47%	44%	53%	50%	46%	53%	43%	49%	62%	43%	43%	45%	47%	54%	43%	46%	156%
Total Revenue	52%	48%	42%	37%	33%	46%	51%	43%	46%	47%	44%	42%	44%	42%	41%	51%	45%	49%
Salaries & Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies	32%	(10%)	17%	40%	41%	33%	21%	28%	(3%)	43%	13%	14%	21%	45%	43%	(56%)	(3%)	100%
Purchased Services	-	-	-	-	-	-	-	-	- -	-	-	-	-	-	-	- -	- -	100%
Other Supplies & Equipment	51%	62%	53%	71%	63%	52%	38%	74%	54%	74%	52%	55%	64%	61%	56%	70%	47%	(128%)
Total Expense	48%	45%	42%	51%	52%	46%	34%	58%	41%	58%	43%	44%	53%	50%	50%	37%	37%	36%
Net Income	203%	(20%)	42%	574%	393%	45%	91%	20%	51%	(38%)	48%	38%	33%	(10%)	124%	67%	(32%)	(3%)



EL PASO COUNTY SCHOOL DISTRICT 49

Student Transportation Program

Operational & Financial Data Review

	ber 31, 2016	15-16 cAct	15-16 oBud	Variance	% of Budget	14-15 cAct
Fund 10): General Fund Program	10 10 0.101		Vanance	100%	
Revenu	<u>e</u>					
3160	State Subsidy	378,047.06	339,000.00	39,047.06	112%	339,039.25
2774	Activity Chargebacks	107,474.60	122,900.00	(15,425.40)	87%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	500,278.21	476,656.55	23,621.66	105%	563,853.96
Expense	es					
2710	Transportation Administratior	141,373.48	281,612.00	(140,238.52)	50%	269,654.61
2720	General Transportation	136,711.72	323,191.00	(186,479.28)	42%	310,763.65
2721	SPED Transportation	576,769.78	1,127,644.00	(550,874.22)	51%	1,053,372.61
2740	Transportation Mechanics	145,481.32	441,053.00	(295,571.68)	33%	359,943.96
2774	Activity Transportation	70,092.16	148,478.00	(78,385.84)	47%	41,622.59
2850	Workman's Comp	26,200.85	-	26,200.85		52,673.13
	All Other Expenses	10,056.07	42,050.00	(31,993.93)	24%	16,901.62
	Gross Expense	1,106,685.38	2,364,028.00	1,257,342.62	47%	2,104,932.17
Fu	nd 10 Net Revenue / (Expense)	(606,407.17)	(1,887,371.45)	(1,280,964.28)	32%	(1,541,078.21)
	Net Activity Transportation	37,382.44	(25,578.00)	62,960.44	-146%	168,435.57

					50.0%	percent of year completed	
	ortation Department : Overall Across Funds	15-16 cAct	15-16 oBud	Variance	% of Budget	Full Year Forecast	14-15 cAct
Revenue	<u>e</u>						
	Other Subsidy	-	458,986.00	458,986.00	0%	-	-
2720	FFS Transport Revenue	189,959.50	254,500.00	64,540.50	75%	189,959.50	326,144.00
3160	State Subsidy	893,261.63	801,000.00	(92,261.63)	112%	893,261.63	804,187.71
2774	Activity Transportation	107,474.60	122,900.00	15,425.40	87%	107,474.60	210,058.16
	Misc Revenue	14,756.55	14,756.55	-		14,756.55	14,756.55
	Adjusted Revenue	1,190,695.73	1,178,400.00	(12,295.73)	101%	1,190,695.73	1,340,389.87
Expense	25						
2710	Transportation Administratior	141,373.48	281,612.00	140,238.52	50%	141,373.48	269,654.61
2720	General Transportation	723,109.28	1,498,677.00	775,567.72	48%	723,109.28	1,441,076.37
2721	SPED Transportation	576,769.78	1,127,644.00	550,874.22	51%	576,769.78	1,053,372.61
2740	Transportation Mechanics	145,481.32	441,053.00	295,571.68	33%	145,481.32	359,943.96
2774	Activity Transportation	70,092.16	148,478.00	78,385.84	47%	70,092.16	41,622.59
2850	Workman's Comp	41,194.59	-	(41,194.59)		41,194.59	76,061.04
	All Other Expenses						
	Gross Expense	1,698,020.61	3,497,464.00	1,799,443.39	49%	1,698,020.61	3,241,731.18
Overal	I Dept Net Revenue / (Expense	(507,324.88)	(2,319,064.00)	(1,811,739.12)	22%	(507,324.88)	(1,901,341.31)

Fund 25: Fee-for-Service Program

_						
Revenue	<u>e</u>	-	-			(362,136.36
103,864.95	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	189,959.50	254,500.00	(64,540.50)	75%	326,144.00
	Misc Revenue	142.18	-	142.18		724,810.53
	Total Revenue	705,316.25	1,175,486.00	(470,169.75)	60%	1,153,966.63
Expense	<u>es</u>					
2720	General Transportation	586,397.56	1,175,486.00	589,088.44	50%	1,130,312.72
2850	Workman's Comp	14,993.74	-	(14,993.74)		23,387.91
	All Other Expenses	60.00	-	(4,202.03)		266.00
	Total Expense	601,451.30	1,175,486.00	574,034.70	51%	1,153,966.63
Fu	nd 25 Net Revenue / (Expense)	103,864.95	-	(103,864.95)		-

Ridership Statistics

		15-16 cAct Ridership	<u>)</u>			14-15 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
Novembe	27,490	24,608	4,247	56,345	30,589	24,397	4,398	59,384
Decembe	25,152	22,947	4,029	52,128	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	126,562	117,976	23,795	268,333	289,538	243,001	42,181	574,720
	47.2%	44.0%	8.9%		50.4%	42.3%	7.3%	
	51.8%	48.2%						
YTD	126,562	117,976	23,795	268,333	156,261	122,688	22,228	301,177
	-19.0%	-3.8%	7.0%	-10.9%				



General Fund Cash Balance Trend by Bank Account 25,000,000.00 20,000,000.00 15,000,000.00 10,000,000.00 5,000,000.00 Tabor Reserve Ξ E Aug-14 Apr-15 May-15 Dec-14 Mar-15 Aug-15 Sep-15 Nov-15 Dec-15 Apr-14 Oct-15 Oct-14 Dec-13 Jan-14 Feb-14 Mar-14 May-14 Jun-14

■UMB ■Garden of Gods ■ColoTrust ■FSB ■1ST Bank

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



		2014-15			2015-16			Projected (Annualized)
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield	% Change	Interest \$ Var	Rate/ Vol/ M
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	456,410	1,345	0.41%	448,969	580	0.21%	-1.63%	(184.00)	-1/0/1
COLOTRUST	17,637,987	12,135	0.11%	12,589,475	14,081	0.21%	-28.62%	16,027	11/2/3
Farmer's State Bank	1,555,929	6,648	0.38%	851,517	2,900	0.38%	-45.27%	(849)	-1/-1/1
Garden of the Gods Bank	513,335	2,753	0.54%	514,374	1,039	0.81%	0.20%	(676)	1/-2/1
UMB Pooled Cash	2,706,649	-	-	567,628	-	0.00%	-79.03%	-	0/0/0
Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	-	0/0/0
Total Cash & Investments	22,870,811	22,882	0.13%	14,972,463	18,600	0.22%	-34.53%	14,318	13/0/2
ond & COP Redemption Funds (Fund 3	1 & 16)								
Financial Institution									
COLOTRUST	6,963,176	14,460	0.13%	4,207,714	7,695	0.21%	(39.57%)	929	10/-7/-3
Bank of New York	15,346,756	(3,390)	(0.03%)	213,647	(3,508)	(0.08%)	(98.61%)	(3,625)	-7/1/2
UMB Pooled Cash	818,921	-	-	3,409	-	-	(99.58%)	-	0/0/0
Other	-	-	-	-	-	-	-	-	0/0/0
Total Cash & Investments	23,128,853	11,070	0.04%	4,424,770	4,187	0.05%	(80.87%)	(2,697)	1/-4/0
surance Reserve & Transaction Funds	(Fund 18 & 64)								
Financial Institution									
COLOTRUST	350,651	1,310	0.17%	1,626,066	1,344	0.23%	363.73%	1,378	0/0/1
Citibank	327,981	-	-	106,897	-	-	(67.41%)	-	0/0/0
UMB Pooled Cash	950,019	-	-	123,631	-	-	(86.99%)	-	0/0/0
Other	-	-	-	-	-	-	-	-	0/0/0
Total Cash & Investments	1,628,650	1,310	0.13%	1,856,594	1,344	0.15%	14.00%	1,378	0/1/0
All Other Funds (Fund 21, 22, 25, 26, 43,	73, 74)								
Financial Institution/Purpose									
1st Bank (Kid's Zone)	1,398	-	-	56,539	-	-	3,945.58%	-	0/0/0
1st Bank (Fees)	140,059	-	-	104,644	-	-	(25.29%)	-	0/0/0
Deposits in Process (Fees)	-		-	-	-	-		-	0/0/0
Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	525,348	5,466	1.17%	(42.92%)	1,622	10/-5/-4
Deposits in Process (NutrSvc)	-	-	-	964	-	-	-	-	0/0/0
Farmer's State Bank (Trans)	1,699	538	0.17%	102,998	142	0.20%	5,960.61%	(253)	0/-1/1
Deposits in Process (Trans)	694	-	-	480	-	-	(30.84%)	-	0/0/0
COLOTRUST	172,427	-	-	172,427	-	-	-	-	0/0/0
Activity Accts (CT)	628,329	781	0.12%	629,015	686	0.22%	0.11%	591	0/0/1
Activity Accts (UMB & FSB)	86,910	-	-	41,192	-	-	(52.60%)	-	0/0/0
Other UMB Pooled Cash	1,319,057	-	-	1,230,855	-	-	(6.69%)	-	0/0/0
Other (Cash Drawers & F43 CT	21,614	24	0.06%	30,567	11	0.01%	41.42%	(2)	-1/0/1
Total Cash & Investments	3,292,512	10,654	0.00%	2,895,028	6,306	0.39%	(12.07%)	1,958	0/1/1
otal Cash & Investments by Institution									
1st Bank	597,867	1,345	0.18%	610,151	580	0.19%	2.05%		-1/-1/2
COLOTRUST	25,752,570	27,906	0.12%	19,224,697	23,120	0.24%	(25.35%)		21/-2/0
Bank of New York	15,346,756	(3,390)	(0.03%)	213,647	(3,508)	(3.26%)	(98.61%)		-7/1/2
Farmer's State Bank	2,477,953	15,959	0.43%	1,479,863	8,366	1.12%	(40.28%)		8 / -5 / -2
Garden of the Gods Bank	513,335	2,753	0.54%	514,374	1,039	0.40%	0.20%		1/-2/1
Citibank	327,981	-	-	106,897	-	-	(67.41%)		0/0/0
UMB	5,881,556	-	-	1,966,715	-	-	(66.56%)		0/0/0
Other (Petty Cash, DiP)	22,808	24	0.02%	32,511	11	0.07%	42.54%		-1/-1/2
Total Cash & Investments	50,920,825	44,597	0.10%	24,148,855	29,608	0.24%	(52.58%)		25 / -7 / -3



				Current Forecast								
			Budgeted Funds	(Adjusted) for				Available	Assigned	Work Order		
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance	To:	Number	Timelines	Comments
	Capital Reserve-Funded Projects											
		6-15-800-00-9000-0840-000-0000	\$ 100,658.77	,				99,806.79				
	Total of Original Budgeted Capital Projects		3,492,000.00	\$ 3,076,556.63		\$ 149,550.29	\$ 1,461,115.08	\$ 1,465,891.26				
	Additional Projects & Spends Identified as Necessary & S	ubsequently Pursued - 2015-2016										
	Total of Additional Projects		\$-	\$ 245,812.90		\$-	\$ 5,759.90	\$ 240,053.00				
	Total of Approved and Additional Projects		\$ 3,492,000.00	\$ 3.322.369.53		\$ 149.550.29	\$ 1,466,874.98	\$ 1.705.944.26				
			,	, ,,, ,,,,,,,		, ,,,,,,,,	, , ,	, ,		_		
	Completion of Prior Year Capital Projects (Funds carried	over from 2014-2015)										
	Total of LY Carryforward Projects		¢ 8,000,00	\$ 1,236,473.82		¢ 177.605.04	¢ 1 075 522 41	\$ (16,755.53)				
	Total of LF Carrylorward Projects		\$ 8,000.00	\$ 1,230,473.82		\$ 177,095.94	Ş 1,075,555.41	ş (10,755.55)				
	Total of Approved, Additional, & Rolled Projects		¢ 2 E00 000 00	\$ 4,558,843.35		¢ 227 246 22	\$ 2,542,408.39	¢ 1 600 100 73				
	Total of Approved, Additional, & Rolled Projects		\$ 5,500,000.00	\$ 4,556,645.55		\$ 527,240.25	\$ 2,542,400.59	\$ 1,009,100.75				
	FCBC Funded Projects for 2015-2016	1	1.			-						
	Total of FCBC Funded Projects		\$-	0.00		\$ 10,000.00	\$ 233,443.77	(243,443.77)				
	Total of Fund 15		\$ 3,500,000.00	\$ 4,558,843.35		\$ 337,246.23	\$ 2,775,852.16	\$ 1,445,744.96				

MLO-Op Money Projects (Safety & Security related)			
Total of MLO-Op Funded Projects (District-Wide Group Decision)	\$ 309,200.00 \$ 309,200.00	\$ - \$ 44,128.86 \$ 265,071.14	

Γ	Grand Total of All Capital/MLO Projects	\$ 3,809,200.00	\$ 4,868,043.35	\$ 337,246.23	\$ 2,819,981.02	\$ 1,710,816.10			



			(Approved) Budgeted Funds	Current Forecast (Adjusted) for	Purchase				Available	Assigr	ed Work Order		
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Pai	id	Balance	To	Number	Timelines	Comments
D14/	Capital Reserve-Funded Projects Contingency (2015-2016 Funded Projects)	6-15-800-00-9000-0840-000-0000	¢ 400.050.77	00.006 70					00.000 70			1	
DW DW	Contingency (2015-2016 Funded Projects) Repair & Maintenance of Modulars	6-15-800-00-9000-0840-000-0000	\$ 100,658.77 \$ 100,000.00	99,806.79 100,000.00					99,806.79 35,939.88	X Ron		Continuous	For Needs pertaining to safety of
DW	Repair & Maintenance of Modulars	0-13-800-20-2023-0430-903-0000	\$ 100,000.00	100,000.00					35,939.88	A RON		Continuous	modulars or repairs such as roofing
		Rolled Funds from 2014-2015		13,915.77									
					77890		\$	81.63					
					77883		1	297.00					
					77831		\$	76.15					
					77932			,482.81					
					78183			,069.91					
					78180		1	,659.00					
					78176 78156	ć		275.00					
					78156	Ş -		293.00					
					78050	Ś.,		683.00					
					78468	_ ب		,602.50					
					78354			,780.00					
					77571	Ś -		,739.00					
					77485	\$ 3,310.00		880.00					
					77442	\$ 5,355.00		,227.00					
					77442	\$ (5,355.00)		í l					
					77055	\$ 2,760.00							
					75005	\$ 4,884.68	\$1,	,038.00					
					75005	\$ (4,387.00)							
					PC			498.46					
					77545			,125.00					
					77721			,830.00					
					77743		,	,603.00					
					78824			270.00					
					78973		1	,733.25					
	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000	\$ 100,000.00	100,000.00	78968		\$	553.50	100,000.00	V C I	40.40	2 Spring 2016	C.J. will get w/Jim re: what sites
DW DW	Repair Cracks in District Parking Lots Repair & Maintenance of Concrete	6-15-800-26-2630-0430-904-0000	\$ 100,000.00	75,000.00					66,377.04		4846	Continuous	L.J. will get w/Jim re: what sites In process of various projects
000		0-13-800-20-2030-0430-905-0000	ş 75,000.00	75,000.00	78351	Ś -	Ś 5.	,863.00	00,377.04	A U.J.		Continuous	in process of various projects
			1		78806	- Ļ		,863.00					
					78966			,038.90					
DW	Electrical relays for 25 classrooms - high schools only	6-15-800-26-2625-0430-906-0000	\$ 25,000.00	25,000.00	, 0500		γ <u>1</u> ,	,, 01.00	25,000.00	X Bruce	4846	8	Jim will follow up with Bruce
EES	Remodel Evans Kitchen	6-15-131-46-4600-0723-939-0000	\$ 200,000.00	200,000.00					200,000.00	X Monica	4847	1 May-16	Working on kitchen design
FAC	Facilities Trailer for equip transfer	6-15-710-26-2650-0730-908-0000	\$ 10,000.00	10,000.00					3,147.21	X C.J.	4847		Needs to be retrofitted



			(Approved	Current Forecas	t									
			Budgeted Fur						Available	Ass	gned	Work Order		
Location	Description	Account Number	for 2015-201		Order	Encumbered		Paid	Balance		o:	Number	Timelines	Comments
					77696	\$ -	Ś	6,159.00						
					PC		Ś	693.79						
							Ş	093.79		X A I		10.170		
FAC/GR	Truck Replacement to include snowplows and sanders	6-15-710-26-2650-0730-911-0000	\$ 60,000	00 60,000.0)				7,392.42	X C.J.		48476		Snow plow is installed. Waiting on sander. Need to purchase chains.
					77670	\$-	\$	40,402.00						
					77800	\$ -	\$	10,523.00						
					PC		\$	1,682.58						
FIN	Novatime - Upgrade Time Clocks	6-15-800-46-4600-0450-912-0000	\$ 75,400	102,400.0	D				0.00	X Debb	e	48478		Grounding problem with power supply & module - Timo said it will take another \$3,000 per HS
					77535	\$-	\$	71,400.00						
					PC		\$	31,000.00						
FMS	Fire alarm panel upgrades	6-15-220-26-2670-0430-913-0000	\$ 35,000	35,000.0					20,603.00	X Bruce		48480	Fall Break	Need final inspection. Need final invoice.
					78401	\$ 245.25	5\$	11,089.75						
					78972	\$ 3,062.00)							
	Stadium Drainage System	6-15-220-26-2630-0710-914-0000	\$ 175,000	· · · · · ·	ס					X C.J.			Winter 2016	C.J. will work with Jim
HMS	Replace Roof - 25 years old	6-15-225-26-2623-0723-916-0000	\$ 600,000	475,000.0					474,515.00	X Ron		48483	June 1, 2016	Awarded to Central States
					77598	\$-	\$	485.00						
IT AP's	IT Access Points - High Schools Only	6-15-800-28-2844-0432-917-0000	\$ 208,000	208,000.0)				1,600.00	X Bruce		48484		E-rate has been approved. John mentioned there will be more purchases due to the increase of
					20		6	00.000.00		_				monies.
					PC PC		\$	80,000.00						
							> \$	124,800.00 (800.00)		_				-
				_	Exp. Trans Exp. Trans		> S	(800.00)		_				
					79308		ş Ş	3,200.00)		<u> </u>				
IT-FHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-310-28-2844-0432-918-0000	\$ 55,000	22,315.6			,	3,200.00	(0.00)	X Bruce		48485		Received - Jim is checking with Bruce in regards to status.
							<u> </u>			_				
					PC		\$	6,868.33		_				
					PC		\$	13,114.00		_				
		C 45 245 20 2044 0422 040 0000	¢ == 000	22.245.0	79496	\$ 2,333.34	1		0.00	V D		10100		Described the is all of the 10 percent
	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-315-28-2844-0432-919-0000	\$ 55,000	22,315.6	0				0.00	X Bruce		48486		Received - Jim is checking with Bruce in regards to status.
			1		PC	1	Ś	6,868.33						
					PC	1	Ś	13,114.00						
			1		79496	\$ 2,333.33	3 5							



			(Approved) Budgeted Fund	Current Forecast (Adjusted) for	Purchase			Available		Assigned	Work Order		
Location	•	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance		To:	Number	Timelines	Comments
	Upgrade "Edge" Switch to 802.3at - HP 5412RzI2 Switch Compliance w/ 10GbE connectivity	6-15-320-28-2844-0432-920-0000	\$ 55,000.00	22,315.67				(0.00)	х	Bruce	48487		Received - need to find out when it will be installed
					PC		\$ 6,868.34						
					PC		\$ 13,114.00						
					79496	\$ 2,333.33							
	SCHS/SES/WHES- Principal		\$ 94,701.00					94,701.00			48502		
	SCHS/SES/WHES- Interest		\$ 5,255.90	,				5,255.90			48501		
Lease	CO Equipment Lease - Principal	6-15-600-51-5100-0913-000-0000	\$ 165,877.09				\$ 165,877.09	(94,701.00)	Х		48493		
Lease	CO Equipment Lease - Interest	6-15-600-51-5100-0833-000-0000	\$ 8,418.10			\$ 5,255.91	\$ 8,418.10	(5,255.91)	Х		48495		
Lease	FVA Lease - Principal	6-15-464-49-4900-0913-000-0000	\$ 74,505.62	,			\$ 36,733.30	37,772.32	Х		48496		
Lease	FVA Lease - Interest	6-15-464-49-4900-0833-000-0000	\$ 63,468.10	63,468.10)		\$ 32,262.56	31,205.54	Х		48497		
Lease	Creekside Interest	6-15-540-41-4100-0913-940-0000	\$ 172,258.18				\$ 85,661.56	86,596.62	Х		48498		
Lease	Creekside Principal	6-15-540-41-4100-0833-940-0000	\$ 133,584.04	,			\$ 67,259.54	66,324.50	Х		48499		
Lease	Andrews Technology	6-15-800-46-4600-0450-000-0000	\$ 26,228.80	12,648.00				0.00	Х		48500		
					77536		\$ 12,648.00						
FLC	Gravel Basketball Court/West Culvert Install	6-15-510-26-2630-0430-921-0000	\$ 10,000.00	10,000.00)			10,000.00	Х	C.J.	48488	Winter	
FLC	Replace Bridge with Culverts	6-15-510-26-2630-0430-922-0000	\$ 20,000.00	20,000.00)			13,303.95	Х	C.J.	48503	Winter	Will be done in-house
					79149	\$ 4,000.00							
					PC		\$ 2,696.05						
SES	Replace carpet in the second grade wing (5 classrooms) and music room	6-15-139-26-2623-0430-927-0000	\$ 75,000.00	50,000.00				10,457.00	х	Ron	48513	Spring Break	Carpet was installed in Pod. Entry way will be done over Spring Break as Principal just selected color. Contract will increase to \$40,000.00 as we are adding entry way.
					78055	\$-	\$ 23,340.00						
					РС	\$-	\$ 152.00						
					78975	\$ 16,051.00							
SES	Replace gravel on North Playground with rubber mulch	6-15-139-42-4200-0430-928-0000	\$ 100,000.00	0.00				0.00		C.J.			Already included under - SES- Playground Surface-Artificial Turf
TRANS	Additional LED indicator lights to block heater system	6-15-720-26-2625-0490-933-0000	\$ 9,500.00	9,500.00				850.00	х	Bruce	48519	Fall Break	Work has been scheduled
					77713	\$ 8,650.00							
FAC/GR	Turf Field Groomer	6-15-710-26-2650-0730-909-0000	\$ 5,000.00	4,997.99				0.00	Х	C.J.	48521		Complete
					77619	\$-	\$ 4,990.00						
					РС		\$ 7.99						
FAC/GR	Skid Loader with Tracks	6-15-710-26-2650-0730-910-0000	\$ 70,000.00	42,882.00)			0.00	Х	C.J.	48522		Complete
					77613	\$-	\$ 42,882.00						



			(Approved) Budgeted Funds	Current Forecast (Adjusted) for				Available	Assigned	Work Order		
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance	To:	Number	Timelines	Comments
HMS	Gym Lighting upgrade	6-15-225-26-2625-0490-915-0000	\$ 25,000.00						Bruce			Completed in Gym Remodel - Moved
												monies to HMS Gym Remodel Project
EES	Stairway for back of pod	6-15-131-26-2623-0610-907-0000	\$ 25,000.00	7,763.00				0.00	X C.J.	48470	Fall Break	Complete
FAC	Mini 19' lift	6-15-710-26-2650-0730-945-0000	\$ 20,000.00	19,885.84				0.00	C.J.	48475		Complete
					77846	\$-	\$ 19,272.00					
					79372		\$ 613.84					
					78807	\$-	\$ 7,763.00					
FHEP	Classroom Remodel - Added in as a Priority 1	6-15-525-41-4100-0723-940-0000	\$ 5,000.00	501.72				0.00	X C.J.	48477	Fall Break	Complete
					РС		\$ 501.72					
FLC	Stadium Bleachers	6-15-510-46-4600-0723-923-0000	\$ 20,000.00	5,618.39				0.00	X C.J.	48504		Complete
					78036		\$ 3,575.00			48505		
					PC		\$ 2,043.39					
TRANS	Bus Replacement - Totaled Buses	6-15-720-27-2790-0732-930-0000	\$ 203,582.20	203,582.20				(6,417.80)	X Gene	48516		Complete
					77445	\$ -	\$ 210,000.00					
TRANS	Bus Replacement Plan	6-15-720-27-2790-0732-931-0000	\$ 203,582.20	203,582.20				6,417.80	X Gene	48517		Complete
					77445	\$-	\$ 197,164.40					
TRANS	Upgrade Zonar GPS units in each GPS equipped district	6-15-720-27-2750-0490-932-0000	\$ 26,980.00	21,457.70				0.00	X Gene	48518		Complete
	vehicle											
					79106	\$ 4,017.45						
	Total of Original Budgeted Capital Projects		3,492,000.00	\$ 3,076,556.63		\$ 149,550.29	\$ 1,461,115.08	\$ 1,465,891.26				



			(Approved) Budgeted Funds	Current Forecast (Adjusted) for	Purchase			Available		Assigned	Work Order		
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance		To:	Number	Timelines	Comments
	Additional Projects & Spends Identified as Necessary & S	ubsequently Pursued - 2015-2016											
SSAE - (FVA)	Filling in Dock Area due to drainage	6-15-464-46-4600-0721-945-0000		10,000.00				10,000.00	х	C.J.	48527		Company owner was to review estimate that was given by his worker
											48528		
СО	Central Enrollment - Building Rent (1) Month	6-15-639-49-4900-0720-000-0000		3,435.22			\$ 3,435.2	2 0.00	Х		48530		
DW	Software - Content Filter	6-15-800-46-4600-0734-946-0000		105,053.00				105,053.00	Х		48533		
HMS	HMS - Panther Den Roofing (Remaining 8 Classrooms & Possibly Bldg. B)	6-15-225-26-2623-0723-947-0000		125,000.00				125,000.00	X		48532		Will need to change scope of work in order to stay within budget
FLC	P-Tech Startup (Charter)	6-15-510-46-4600-0723-948-0000		2,324.68				(0.00	X				Electric upgrade will be done in house. Will add dust collection system.
					РС		\$ 75.0).					
					79081		\$ 718.2	1					
					79353		\$ 273.9						
					79347		\$ 13.4						
	Total of Additional Projects		\$-	\$ 245,812.90	78952	\$-	\$ 1,244.0 \$ 5,759.9						
	Total of Approved and Additional Projects		\$ 3,492,000.00	\$ 3,322,369.53		\$ 149,550.29	\$ 1,466,874.9	3 \$ 1,705,944.26					

	Completion of Prior Year Capital Projects (Fun	nds carried over from 2014-2015)												
EES	EES – Upgrade Bell System	6-15-131-26-2623-0530-908-0000	\$-	29,941.80)				0.00	Х	Bruce	48539		Cabinet needs to be purchased
					79004	\$ 3	14,866.20	\$ 15,005.80						
					РС	\$	69.80							
FMS	Replace entire roof at FMS	6-15-220-26-2623-0723-921-0000		43,757.20					0.00	х	Jim	48540		Retainage - Jim will get with them to discuss 15 year warranty and D49 keeping retainage.
					70922	\$ 4	43,757.20							
HMS	HMS Gym Remodel	6-15-225-46-4600-0723-938-0000	\$-	453,643.97	,				(0.00)) X	Jack	Fal	III Break	Complete - Need balance of invoices
				25,000.00)									From HMS Gym Lighting Retrofit
					77615	\$	-	\$ 6,431.00						
					76650	\$	6,897.00							
					76839	\$	-	\$ 36,672.58						
					76839	\$	-							
					76807	\$	-	\$ 333,962.33						
					77287	\$	6,900.00							
					77503	\$	6,794.76	\$ 9,914.24						
					РС			\$ 52,099.20						



			(Approved)	Current Forecast									
			Budgeted Funds		Purchase			Available		Assigned	Work Order		
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance		To:	Number	Timelines	Comments
					77168		\$ 197.00						
					78183		\$ 1,011.50						
					78211	\$-	\$ 240.00						
					78551		\$ 321.00						
					78531		\$ 1,675.00						
					78703	\$ 3,165.36	\$ 97.50						
					78819		\$ 10,015.50						
					79093		\$ 2,250.00						
HMS	RMCA Modular Refurbishment	6-15-225-41-4100-0723-939-0000	\$-	263,745.97				(0.00)	х	Jack			Jim is still working on carpet & lighting.
					77578	\$-	\$ 4,198.67						
					77551	\$ -	\$ 21,357.00						
					77550	\$-	\$ 37,159.00						
					77176	\$-	\$ 7,045.00						
					77512	\$-	\$ 4,210.00						
					77665		\$ 2,456.00						
					77720		\$ 24.72						
					77724		\$ 2,938.50						
					77574		\$ 8,385.00						
					78013	\$-	\$ 19,314.00						
					77921		\$ 850.00						
					78049		\$ 5,850.00						
					78051		\$ 357.00						
					77835		\$ 241.75						
					РС		\$ 38,118.88						
					78161	\$-	\$ 3,833.00						
					78171		\$ 580.00						
					78370		\$ 3,988.00						
					78695	\$ 3,122.00							
					78529	\$-	\$ 25,035.00						
					78797		\$ 200.00						
					78799	\$ 9,980.00	\$ 55,076.00						
					71950		\$ 450.00						
					79314	\$ 8,976.45							
FLC	PLC – Sewer System	6-15-510-26-2623-0760-920-0000	\$ -	15,000.00				15,000.00	х	C.J.	48541		Company owner needs to review estimate that was given by his worker.
	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	6-15-510-46-4600-0450-921-0000		20,000.00				18,618.00	х	Bruce	48542	Electric - Fall Break	Emergency lighting has been completed.
					79350		\$ 1,382.00						
РТ	Pony Tracks Building - Invest	6-15-540-41-4100-0710-941-0000		266,224.44				0.00	Х	Jack			



				Current Forecast								
			Budgeted Funds		Purchase			Available	Assigned			
Location	Description	Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance	To:	Number	Timelines	Comments
	Rent from PPCC - (\$16,226.91 X 6 mo. = \$97,361.46)			-97,361.46								
				97,361.46		<u>^</u>	¢ 24.460.4	0				
					76649 76662	\$ - \$ 1,685.00	\$ 21,460.0	0				
					76662	\$ 1,685.00 \$ 45.00						Closing Purchase Order
					77547	\$ 45.00 \$ -	\$ 8,873.0	0				
					77573	\$ 31.90	Ş 0,075.	0				
					77577	\$ 714.12	\$ 285.8	8				
					77577	ý /11.12	\$ (50.9					Paint Credit
					77637	\$ 886.50	7 (00)	- /				
					77641	\$ -	\$ 5,296.0	0				
					77669	\$-	\$ 3,881.4					
					77677	\$-	\$ 34,463.0	0				
					77720		\$ 83.0					
					77831		\$ 367.3					
					77879		\$ 182.0					
					77882		\$ 4,365.8					
					77883		\$ 12,554.0					
					77885		\$ 935.0					
					77890		\$ 275.6					
					77912		\$ 582.5	6				
					78087	\$ 2,320.02		_				
					78106		\$ 2,339.					
					78137 78141		\$ 4.7 \$ 43.4					
					78141 78142		\$ 43.4 \$ 22.0					
					78142		\$ 22.0 \$ 57.8					
					78108	\$ 9,651.00						
					78171	÷ 5,051.00	\$ 2,393.0 \$ 177.0					
					78522		\$ 250.0					Expense Transer to RES
					78527		\$ 863.3					
					78528		\$ 10,080.0					
					78534		\$ 73.					
					78540		\$ 29.0					
					78542		\$ 59.0	0				
					78548		\$ 84.5					
					Direct Pay		\$ 10,000.0					
					78815	\$ 7,451.00						
					78816	\$ 9,000.07	\$ 9,000.0					
					78817		\$ 67.					
					78960	\$ 2,251.00						ļ
					78828	\$-	\$ 2,214.0	0				



			(Approved											
			Budgeted Fu		Purchase				Available		Assigned	Work Order		
Location	Description	Account Number	for 2015-20	6 2014-2015	Order	Encumbered	_	Paid	Balance		To:	Number	Timelines	Comments
					РС		\$ 8	88,474.74						
					79014	\$-	\$	4,217.00						
					79084		\$	280.00						
					79163	\$ 1,125.00								
					Refund		\$	(2,896.50)						Refund from Advanced Alarm
					79349		\$	110.00						
					79350		\$	1,002.50						
PT	PT-Utilities					\$ 38,006.56	\$ 1	12,366.97	(50,373.53)	Х				Needs to be moved to fund 10
PT	PT - Consulting Services	6-15-540-26-2624-0339-000-0000		0.00					0.00					Monies moved to contingency
SCHS	Install Netting to Eliminate Pigeons near Wood Shop Area	6-15-315-26-2623-0610-927-0000		900.00)				0.00	х	Jim	48543		Complete
					PC		\$	900.00						
СО	CO-Springs Ranch Church Lease	6-15-600-50-5000-0919-000-0000		0.00)				0.00					
DW	Repair & Maintainance of Modulars	6-15-800-26-2623-0430-907-0000		0.00)		\$	-	0.00		Ron			Complete
PT	Creekside Audiology Booth	6-15-540-41-4100-0710-942-0000		9,178.78	8 78808	\$-	\$	8,771.00	0.00	Х	Ron	48544		Complete
					РС		\$	407.78						
DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000		101,755.39	77290	\$-	\$ 1	01,755.39	0.00	Х	C.J.	48549		Complete
FHS	Drainage Ditch Repair	6-15-310-26-2630-0710-943-0000	\$ 8,000	00 7,326.2	7				0.00	Х	C.J.	48550		Complete
		Rolled Funds		0.00)									
					PC		\$	7,326.27						
	Total of LY Carryforward Projects		\$ 8,000	00 \$ 1,236,473.82		\$ 177,695.94	\$ 1,07	75,533.41	\$ (16,755.53)					
	Total of Approved, Additional, & Rolled Projects		\$ 3,500,000	00 \$ 4,558,843.35		\$ 327,246.23	\$ 2,54	42,408.39	\$ 1,689,188.73					



			/	Current Forecast									
			Budgeted Funds	(Adjusted) for	Purchase			Available		Assigned	Work Order		
Location		Account Number	for 2015-2016	2014-2015	Order	Encumbered	Paid	Balance		To:	Number	Timelines	Comments
	FCBC Funded Projects for 2015-2016												
FHS	Replace Tennis Courts including the remodel of poured in	6-15-310-46-4600-0723-942-0000		0.00						C.J.	48551	Spring	Need to patch and re-seal - will not
	place surfacing, down to the asphalt - Need core samples												need to be replaced for 10 years. This
	to determine base												cost is approx. \$26,000. Jim will get 2
													more estimates.
FMS	Replace Gym Bleachers	6-15-220-46-4600-0730-941-0000		0.00				0.00		C.J.	48552	Christmas Break	Ordered-Need to enter P.O. Jim will
	. ,												send Celina quote.
HMS	Scoreboard for Gym	6-15-225-42-4200-0730-938-0000		0.00				0.00		Jack	48553	Fall Break	FCBC has been invoiced \$4,500.00
					77615	\$-							
NUT	Box Truck for Deliveries District-Wide	6-15-740-26-2650-0732-940-0000		0.00				(39,103.00)	Х	C.J.	48555		FCBC has been invoiced
					77676	\$-	\$ 39,103.00				48554		
RVES	Artificial Turf	6-15-136-42-4200-0722-943-0000		0.00						C.J.	48556	August 31, 2015	
RVES	Playground Surface - Artificial Turf	6-15-136-42-4200-0722-944-0000		0.00				(166,368.00)	Х	C.J.	48557	August 31, 2015	FCBC has been invoiced
					77926	\$ 5,000.00	\$ 161,368.00						
SES	Playground Surface - Artificial Turf	6-15-139-42-4200-0722-945-0000		0.00				(33,472.77)	Х		48558		FCBC has been invoiced
					77926	\$ 5,000.00	\$ 28,472.77						
SVMS	Scoreboard for Gym	6-15-230-42-4200-0730-939-0000		0.00				(4,500.00)	Х	Jack	48559	Fall Break	FCBC has been invoiced
					77672	\$-	\$ 4,500.00						
	Total of FCBC Funded Projects		\$-	0.00		\$ 10,000.00	\$ 233,443.77	(243,443.77)					
	Total of Fund 15		\$ 3,500,000.00	\$ 4,558,843.35		\$ 337,246.23	\$ 2,775,852.16	\$ 1,445,744.96					

	MLO-Op Money Projects (Safety & Security related)										
DW	Door Lock Project	6-16-800-26-2661-0490-905-0104	\$ 265,000.00	265,000.00				265,000.00	Dave W.	48560	Hardware has been installed at test
											sites
Security	Swat Signage for all Elementary Schools	6-16-800-26-2661-0490-946-0104	\$ 10,000.00	10,000.00				35.14	Dave W.	48561	Complete - charges will come thru in
											December
					79371		\$ 9,964.86				
Trans	Phase 1-video surveillance for route buses	6-16-720-27-2750-0490-947-0104	\$ 34,200.00	34,200.00				36.00	Gene	48562	Includes a stop arm violator camera
											and windshield camera. \$3,000 per
											bus - Transportation is shopping for
											new GPS unit
					79241		\$ 34,164.00				
	Total of MLO-Op Funded Projects (District-Wide Group D	ecision)	\$ 309,200.00	\$ 309,200.00		\$-	\$ 44,128.86	\$ 265,071.14			

Grand Total of All Capital/MLO Projects	\$ 3,809,200.00 \$ 4,868,0	68,043.35 \$ 337,246.23	\$ 2,819,981.02 \$ 1,710,816.10		

El Paso County School District 49 MLO-Op Fund Operational Spends 2015-16 Fiscal Year



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

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

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

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

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

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

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

El Paso County School District 49 MLO-Op Fund Operational Spends 2015-16 Fiscal Year

Total Carryover\$1,163,410.66



Grand Total of All Expenditures at All Schools

	Ongoing	Periodic	One-Time	
	\$ description	\$ description	\$ description	Total
Compensation —	 Coordinated Central Coordinated Schools Charters Total 	 Coordinated Central Coordinated Schools <u>Charters</u> Total 	- Coordinated Central 4,901.77 Coordinated Schools 69,101.00 Charters 74,002.77 Total	- 4,901.77 <u>69,101.00</u> 74,002.77
Programs —	 Coordinated Central Coordinated Schools Charters Total 	- Coordinated Central - Coordinated Schools - Charters - Total	250,000.00 Coordinated Central 119,236.46 Coordinated Schools 20,492.50 Charters	250,000.00 119,236.46 20,492.50 389,728.96
Safety / Security	 Coordinated Central Coordinated Schools Charters Total 	 Coordinated Central Coordinated Schools Charters Total 	384,408.40 Coordinated Central 140,327.19 Coordinated Schools 4,295.00 Charters 529,030.59 Total	384,408.40 140,327.19 4,295.00 529,030.59
Technology —	 Coordinated Central Coordinated Schools Charters Total 	 Coordinated Central Coordinated Schools Charters Total 	45,956.56 Coordinated Central 1,049,117.80 Coordinated Schools 387,000.50 Charters 1,482,074.86 Total	45,956.56 1,049,117.80 <u>387,000.50</u> 1,482,074.86
Total	 Coordinated Central Coordinated Schools Charters Total 	- Coordinated Central - Coordinated Schools - <u>Charters</u> - Total	680,364.96 Coordinated Central 1,313,583.22 Coordinated Schools 480,889.00 Charters 2,474,837.18 Total	680,364.96 1,313,583.22 480,889.00 2,474,837.18

MLO-Op Fund Operational Spends	Carryover	\$384,408.10
2015-16 Fiscal Year	2015-2016 60%	\$295,956.86
	Total 15-16 Start	\$680,364.96

D49

Total of All Expenditures at Coordinated Schools' Central Decisioned

		Ongoing		Periodic		One-Time		
_	\$	description	\$	description	\$	description	Total	
Compensation							-	
Programs					111,200.00 10,409.55 7,914.05 42,447.05	Cord HS CNCR enrol roll out myON District wide FHS CNCR Enrollment SCHS CNCR Enrollment VRHS CNCR Enrollment iConnect CNCR Enroll	250,000.00	
Safety / Security					23,393.48 224,377.65	Cy-Fire Alarm Panel Proj Fire Al, SWAT, Door Handl Cy- Door Hardware/Locks Cy-Upgrade Intercome Sys	384,408.40	
Technology					45,956.56	TBD	45,956.56	
Total	-		-		680,364.96		authorized 680,364.96 680,364.90	

El Paso County School District 49 CarryOver MLO-Op Fund Operational Spends CarryOver 2015-16 Fiscal Year 2015-2016 60% Total 15-16 Start Total 15-16 Start

TBD



Total of All Expenditures in Falcon Zone

		Ongoing	Periodic			One-Time	
	\$	description	\$	description	\$	description	Total
Compensation							-
Programs							-
Safety / Security					37,744.35 A	ll Schools security 14-15	37,744.35
Technology					1,736.99 W 305,378.11 T	VHE- Tech Equip 14-15 BD	307,115.10
Total	-		_		344,859.45		- authorized 344,859.45 344,859.45

\$101,601.25

\$243,258.20 \$344,859.45

305,378.11

MLO-Op Fund Operational Spends	Carryover	\$156,867.76
2015-16 Fiscal Year	2015-2016 60%	\$215,165.49
	Total 15-16 Start	\$372,033.25
Total of All Expenditures in Sand Creek Zone	TBD	90,322.31



		Ongoing		Periodic		One-Time		
	\$	description	\$	description	\$	description	Total	
Compensation							-	
Programs					42906.75 F 18703.92 S	RES - CKLA 14-15 RES, EES, SRES- PLTW GCH- Other Machine Comp HMS- Innovation Int Supplies	96,456.98	
Safety / Security						SCHS- 2 Way Radios HMS- 2 way Radios	5,084.24	
Technology					90507.60 5 27801.42 F 19800.00 5 19800.00 F	Szone Amazon, 3D Print SCH- 3D printers/Chromebooks HMS Institute Chrome, etc SRE Chrome Carts RES Chrome Carts EES Chrome Carts	270,492.03	
Total	-		-		372,033.25		- authorized 372,033.25 372,033.25	

El Paso County School District 49		
MLO-Op Fund Operational Spends	Carryover	\$238,219.56
2015-16 Fiscal Year	2015-2016 60%	\$257,090.94
	Total 15-16 Start	\$495,310.50
Total of All Expenditures in POWER Zone	TBD	331,138.59

[Ongoing			Periodic		One-Time		
	\$	description	\$	description	\$	description	Total	
Compensation							-	
Programs					7,500.00 7,290.39 593.84	SMS- Science prog 14-15 SES- Hertzberg SMS- Digital micro 14-15 VRH- Program Supplies SMS-Sparkvue Dig 14-15	22,779.48	
Safety / Security						SMS- Security Cam 14-15 VRH- Blinds 14-15	97,498.60	
Technology					20,320.00 8636.5	SES-Health/lib com 14-15 RVE-Chromebooks/Cart VRH-Max Interactive 14-15 SMS- Printer 14-15 TBD	375,032.42	
Total	-		-		495,310.50		- authorized 495,310.50 495,310.50	

,		
MLO-Op Fund Operational Spends	Carryover	\$55,862.51
2015-16 Fiscal Year	2015-2016 60%	\$45,517.51
	Total 15-16 Start	\$101,380.02
Total of All Expenditures Plans in iConnect Zone	TBD	64,858.25



Γ	Ongoing			Periodic	0	One-Time	
_	\$	description	\$	description	\$	description	Total
Compensation					4,901.77 SS	A-K-12 Mentor Salary	4,901.77
Programs							-
Safety / Security							-
Technology					26,762.00 FV	/A- Chromebooks 14-15 /A- Chromebooks IP- Chromebooks BD	96,478.25
Total	-		-		101,380.02		- authorized 101,380.02 101,380.02

MLO-Op Fund Operational Spends	Carryover	\$44,800.96
2015-16 Fiscal Year	2015-2016 60%	\$26,880.58
	Total 15-16 Start	\$71,681.54
Total of All Expenditures at PPSEL	TBD	31,285.54



Periodic One-Time Ongoing \$ \$ \$ description description description Total 36,101.00 Compensation 14-15 Compensation 36,101.00 Programs -Safety / Security 4,295.00 Security 14-15 4,295.00 Technology 31,285.54 31,285.54 TBD Total authorized 71,681.54 71,681.54 71,681.54

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MLO-Op Fund Operational Spends	Carryover	\$0.00
2015-16 Fiscal Year	2015-2016 60%	\$56,379.91
	Total 15-16 Start	\$56,379.91
Grand Total of All Expenditures Plans at BLRA	TBD	56,379.91



[Ongoing			Periodic	One-Time		
	\$	description	\$	description	\$	description	Total
Compensation							-
Programs							-
Safety / Security							-
Technology					56,379.91 TE	D	56,379.91
Total	-		-		56,379.91		- authorized 56,379.91 56,379.91

MLO-Op Fund Operational Spends	Carryover	\$47,703.88
2015-16 Fiscal Year	2015-2016 60%	\$66,209.10
	Total 15-16 Start	\$113,912.98
Grand Total of All Expenditures at RMCA	TBD	80,912.98



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	Ongoing			Periodic	One-Time		
	\$	description	\$	description	\$	description	Total
Compensation					33,000.00 Co	ompensation 14-15	33,000.00
							-
Safety / Security							
Technology							80,912.98
					80,912.98 TH	3D	
Total							authorized 113,912.98
	-		-		113,912.98		113,912.98

Total

MLO-Op Fund Operational Spends	Carryover	\$52,089.91
2015-16 Fiscal Year	2015-2016 60%	\$55,853.89
	Total 15-16 Start	\$107,943.80
Grand Total of All Expenditures Plans at IIR	TBD	60,451.30

Ongoing



-

-

One-Time

107,943.80

\$ \$ \$ description description description Total Compensation Programs 20,492.50 Myon, Lexia 14-15 20,492.50 Safety / Security Technology 27,000.00 Chromebooks 14-15 87,451.30 60,451.30 TBD

-

Periodic

-

-

authorized 107,943.80

107,943.80

•		
MLO-Op Fund Operational Spends	Carryover	\$81,856.73
2015-16 Fiscal Year	2015-2016 60%	\$49,114.04
	Total 15-16 Start	\$130,970.77
Grand Total of All Expenditures Plans at GOAL Academy	TBD	130,970.77

	Ongoing			Periodic	One-Time		
	\$	description	\$	description	\$	description	Total
Compensation							-
Programs							-
Safety / Security							-
Technology							130,970.77
					130,970.77 T	BD	
Total	-		-		130,970.77		- authorized 130,970.77 130,970.77

EL PASO COUNTY SCHOOL DISTRICT 49

District Financial Summary Grant Accounting Review December 31, 2016



Grant Programs - 15-16 cAct

December 31, 2016 Total 2013-14 Fiscal Year Begining Balance Total Percent of year completed 50% Sheet Revenue (Accr) / Defer Recognized Revenue Personnel Costs 37 Active Local Grants 9 Active State/Fed Grants Total HMS - Lockheed Martin-PLTW 1012 431 - SCHS-SCETC 1017 15,752 10,365 - FHS-Biotech Program 1021 704 - -	Professional - - - - - -	Purchase Services Property	Other	Supplies	Equipment - (10,365)	Other -	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Deter
37 Active Local Grants(Accr) / DeferRevenueCosts9 Active State/Fed GrantsHMS - Lockheed Martin-PLTW1012431SCHS-SCETC101715,75210,365-FHS-Biotech Program1021704			-	Supplies	-	-	Costs	Total Spend		(Distributions)	(Accr) / Defer
9 Active State/Fed Grants HMS - Lockheed Martin-PLTW 1012 431 - - SCHS-SCETC 1017 15,752 10,365 - FHS-Biotech Program 1021 704 - -	Protessional	Property	-	Supplies	-	-	-	-	Balance Test		
HMS - Lockheed Martin-PLTW 1012 431 - - SCHS-SCETC 1017 15,752 10,365 - FHS-Biotech Program 1021 704 - -					- (10,365)				-	- 1	404
SCHS-SCETC 1017 15,752 10,365 - FHS-Biotech Program 1021 704 - -	- - - - -	- - - -	- - - -	- - -	- (10,365)		-	-	-	-	101
FHS-Biotech Program 1021 704 -		- - - -	- - -		(10,365)	-	(40.005)				431
		-	-	-			(10,365)	(10,365)	-	5,000	10,387
	-	-	-		-	-	-	-	-	-	704
FES-Down Syndrome 1026 500 -	-	-		(500)	-	-	(500)	(500)	-	-	-
PLC-Century Link 1028 4,020 3,992 -	-		-	(3,992)	-	-	(3,992)	(3,992)	-	-	29
FES-Fuel up to Play 1050 , 2,888 24 -		-	-	(24)	-	-	(24)	(24)	-	-	2,864
FVA - K-12 Contribution 1051 , 1,095	-	-	-	-	-	-	-	-	-	-	1,095
ICZ-CLCS 1052 4,500 3,566 -	-	-	-	(3,566)	-	-	(3,566)	(3,566)	-	-	934
EES-FEF -HOEHN 1053 , 3,908 9,007 -	-	-	-	(9,007)	-	-	(9,007)	(9,007)	-	23,246	18,148
OES-Neumann IPAD 1054 , 1,175	-	-	-	-	-	-	-	-	-	-	1,175
SCHS-Kinder Morgan Music 1056	-	-	-	-	-	-	-	-	-	-	168
SES-Whole Foods 1062 191	-	-	-	-	-	-	-	-	-	-	191
RES - Healthy Schools 1080 - 1,854 -	-	-	-	-	-	-	-	-	-	-	1,854
SMS-Healthy School Champ 1081 , 2,230	-	-	-	-	-	-	-	-	-	-	2,230
ACTIVITY FUNDED 1097 (840) 84	-	-	(3)	-	-	-	(3)	840	-	-	840
HMS-Great West Math 1100 (39)	-	-	-	-	-	-	-	-	-	-	(39)
CHOIR 1101 168	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found 1103 287 779 -	-	-	-	(779)	-	-	(779)	(779)	-	-	(492)
EES-Healthy Schools 1104 937 5,031 (3,44-	-) -	-	(596)	(991)	-	-	(1,587)	(5,031)	-	15,451	11,357
PLC-School Garden 1105 962	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW 1106 . 3,986 3,837 -	-	-	-	(3,837)	-	-	(3,837)	(3,837)	-	8,000	8,149
EES-Morgridge (Khan) 1108	-	-	-	-	-	-	-	-	-	-	674
SCHS - Robertson Art Scholarshir 1110 - 500	-	-	-	-	-	-	-	-	-	-	500
SCHS-Calegar Memorial 1111 (436)	-	-	-	-	-	-	-	-	-	-	(436)
KP 1112 , 1 15,080 (3,64) (2,160)	-	(2,307)	(3,865)	(2,443)	(665)	(11,440)	(15,080)	-	22,500	7,421
FES-Target Field Trip 1113 55	-	-	-	-	-	-	-	-	-	-	55
Cigna Direct Wellness 1114 . 584 113 -	-	-	-	(113)	-	-	(113)	(113)	-	-	471
RVES-TRANS mini 1115 . 99 649 -	-	-	-	(649)	-	-	(649)	(649)	-	-	(550)
Cigna Reimburseable 1118 - 31,044 -	-	-	-	(31,044)	-	-	(31,044)	(31,044)	-	(229)	(31,273)
Communications Scholarship 1120	-	-	-	-	-	-	-	-	-	20,490	20,490
FES-ING 1122 - 194 -	-	-	-	(194)	-	-	(194)	(194)	-	194	-
HMS-IBARMS Guardians 1125	-	-	-	-	-	-	-	-	-	200	200
FES- Colorado Knights of Columb 1126 - 619 -	-	-	-	(619)	-	-	(619)	(619)	-	619	-
HMS-Whole Kids 1127 - 2,000 -	-	-	-	(2,000)	-	-	(2,000)	(2,000)	-	2,000	-
HMS-VOYA Unsung Heroes 1130	-	-	-	-	-	-	-	-	-	2,000	2,000
ROTC 9001 - 36,666 -	(2,879)	-	(1,350)	(24,104)	-	(8,333)	(36,666)	(36,666)	-	17,037	(19,629)

EL PASO COUNTY SCHO District Financial Summar		CT 49										-	-	-	570
Grant Accounting Revie	w					Grant F	Programs - 15-	16 cAct							DAY
December 31, 2016 2013-14 Fiscal Year		Begining Balance	1900	Total	300	400	500	600	700	800	Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	50%	Sheet Revenue	Recognized	Personnel	P	urchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
37 Active Local 0		(Accr) / Defer	Revenue	Costs	Protessional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/F	ed Grants									· · · · · ·	•		•		•
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	490,701	(381,630)	(28,227)	-	(35,794)	(28,560)	(10,009)	(6,480)	(109,071)	(490,701)	-	589,746	(137,469)
IDEA PART B	4027	(454,224)	935,982	(569,433)	(199,822)	-	(166,727)		-	- 1	(366,549)	(935,982)	-	885,967	(504,239)
Perkins	4048	(23,970)	24,093	(1,510)	(3,465)	-	(310)	-	(18,808)	-	(22,583)	(24,093)	-	23,081	(24,982)
IDEA Preschool	4173	(9,828)	11,892	(11,792)		-	(53)	(48)	-	-	(100)	(11,892)	-	14,932	(6,789)
TITLE IV	4186	-	-		-	-	-		-	-	-	-	-	-	- 1
TITLE V	4298 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	13,182	(2,016)	(6,724)	-	(2)	(4,439)	-	-	(11,165)	(13,182)	-	25,087	(3,743)
TITLE II-A	4367	(12,247)	59,718	(15,327)	(24,413)	-	(15,499)	(4,479)	-	-	(44,392)	(59,718)	-	39,192	(32,774)
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215	5215 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	934	(934)	-	-	-	-	-	-	-	(934)	-	-	(934)
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	. (0)	1,517	(1,517)	-	-	-	-	-	-	-	(1,517)	-	2,236	718
AIM - ES	7556	- ``	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	396,347	(112,224)	(14,503)	-	(10,600)	(49,124)	(208,609)	(1,287)	(284,123)	(396,347)	-	272,542	418,216
Dept of Defense	9005 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(163,217)	2,072,614	(1,118,846)	(282,193)	-	(233,242)	(171,934)	(250,235)	(16,165)	(953,769)	(2,072,614)	-	1,982,891	(252,940)
Fund 22	Accrued	(752,971)	1,934,366	(1,096,383)	(277,154)	_	(228,985)	(86,651)	(237,427)	(7,767)	(837,984)	(1,934,366)	_	1,852,783	(286,801)
Fund 22	Deferred	(732,971) 589,754	138,248	(1,090,383) (22,463)	(5,039)		(4,257)	(85,283)	(12,808)	(8,398)	(115,785)	(1,934,300) (138,248)	_	130,108	(200,001) 37,555
Combined	Deletted	(163,217)	2,072,614	(1,118,846)	(282,193)		(233,242)	(171,934)	(250,235)	(16,165)	(953,769)	(2,072,614)	-	1,982,891	(249,246)

EL PASO COUNTY SCHOOL DISTRIC

District Financial Summary Grant Accounting Review December 31, 2016



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Grant Programs - 15-16 oBud

Grant Accounting Review	vv					Grant Fr	ograms - 15-								
December 31, 2016		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 completetd	50%	Sheet Revenue	Recognized	Personnel		urchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
37 Active Local G	Grants	(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 Martin-PLTW	1012	-	-	-	-	-	-	-		-	-	-	-	-	
SCHS-SCETC	1017	-	-	-	-	-	-	-		-	-	-	-	-	-
FHS-Biotech Program	1021	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Down Syndrome	1026	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-Century Link	1028	-	-	-	-	-	-	-	-	-	-	-	-	-	
FES-Fuel up to Play	1050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FVA - K-12 Contribution	1051	-	-	-	-	-	-	-	-	-	-	-	-	-	
ICZ-CLCS	1052	-	-	-	-	-	-	-	-	-	-	-	-	-	
EES-FEF -HOEHN	1053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OES-Neumann IPAD	1054	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-Kinder Morgan Music	1056	-	-	-	-	-	-	-	-	-	-	-	-	-	
SES-Whole Foods	1062 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - Healthy Schools	1080 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-Healthy School Champ	1081 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ACTIVITY FUNDED	1097 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-Great West Math	1100 ,	-	-	-	-	-	-	-		-	-	-	-	-	-
CHOIR	1101 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN Youth Found	1103	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Healthy Schools	1104 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-School Garden	1105 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-Lockheed Martin PLTW	1106	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Morgridge (Khan)	1108 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-Calegar Memorial	1111 [,]	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KP	1112 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Target Field Trip	1113 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Direct Wellness	1114 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-TRANS mini	1115 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Reimburseable	1118 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications Scholarship	1120 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-ING	1122 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	
HMS-IBARMS Guardians	1125	-	-	-	-	-	-	-	-	-	-	-	-	-	
FES- Colorado Knights of Columb		-	-	-		-	-	-	-	-	-	-	-	-	
HMS-Whole Kids	1127	-	-	-	<u> </u>	-	-	<u>.</u>	<u> </u>	-	-	-	-	-	
HMS-VOYA Unsung Heroes	1130 ,	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOO District Financial Summar	ry	c										-	-	-	D/0	
Grant Accounting Revie	W					Grant P	rograms - 15-1	6 oBud					(
December 31, 2016 2013-14 Fiscal Year		Begining Balance	1900	Total	300	400	500	600	700	800	Total		(should be zero) Revenue &	Current Year	Ending Balance	
Percent of year completetd	50%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue	
37 Active Local C		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer	
9 Active State/F									· · ·			•	1	, ,		
Grants Unassigned Budget	4000		6,000,000	(5,000,000)		-		(1,000,000)	-	_	(1,000,000)	(6,000,000)		6,000,000	_	
Grants Ghassigned Budget	+000		0,000,000	(0,000,000)				(1,000,000)			(1,000,000)	(0,000,000)		0,000,000		
State & Federal Grants																
EXP & At Risk Students	3183	-	-	-		-	-	-	-	-	-	-	_	-	_	
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE 1	4010	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA PART B	4027	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
Perkins	4048	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA Preschool	4173	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III	4365		-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-A	4367	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA PART B-ARRA	4391 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP 6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEM 6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Charter School Startup	6282 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III IMMIGRANT Program	6365	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III Set Aside	7365	. –	-	-	-	-	-	-	-	-	-	-	-	-	-	
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Medicaid	9003	. –	540,000	(317,400)	(15,000) (2,000)	(10,500)	(159,000)	(132,700)	(359,283)	(678,483)	(995,883)	(455,883)	540,000	-	
Dept of Defense	9005 .	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined Grant Results		-	6,540,000 -	(5,317,400)	(15,000) (2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)	(455,883.21)	6,540,000	-	
Fund 22	Accrued		6,540,000	(5,317,400)	(15,000) (2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)	(455,883)	6,540,000	-	
Fund 26	Deferred	_	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined		-	6,540,000	(5,317,400)	(15,000) (2,000)	(10,500)	(1,159,000)	(132,700)	(359,283)	(1,678,483)	(6,995,883)		6,540,000	-	



EL	PASO	COUNTY	SCHOOL	DISTRIC
	1 700	0001111	0011006	DIGING

District Financial Summary Grant Accounting Review December 31, 2016



Grant Programs - cAct v oBud

Grant Accounting Review	V					Grant Pr	rograms - cact	i v oBua							
December 31, 2016		8100	1900		300	400	500	800	700	800			(should be zero)		
2013-14 Fiscal Year		Begining Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completetd	50%	Sheet Revenue	Recognized	Personnel		Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue
37 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	d Grants	-	-								-		-		-
HMS - Lockheed Martin-PLTW	1012	431	-	-	-	-	-	-	-	-		-	-	(861)	(431)
SCHS-SCETC	1017	15,752	(10,365)	-	-	-	-	-	10,365	-	10,365	10,365	-	(36,504)	(10,387)
FHS-Biotech Program	1021	704	-	-	-	-	-	-	-	-	-	-	-	(1,408)	(704)
FES-Down Syndrome	1026	500	(500)	-	-	-	-	500	-	-	500	500	-	(1,000)	-
PLC-Century Link	1028	4,020	(3,992)	-	-	-	-	3,992	-	-	3,992	3,992	-	(8,040)	(29)
FES-Fuel up to Play	1050 ,	2,888	(24)	-	-	-	-	24	-	-	24	24	-	(5,777)	(2,864)
FVA - K-12 Contribution	1051	1,095	-	-	-	-	-	-	-	-	-	-	-	(2,190)	(1,095)
ICZ-CLCS	1052 ,	4,500	(3,566)	-	-	-	-	3,566	-	-	3,566	3,566	-	(9,000)	(934)
EES-FEF -HOEHN	1053	3,908	(9,007)	-	-	-	-	9,007	-	-	9,007	9,007	-	(31,062)	(18,148)
OES-Neumann IPAD	1054 ,	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-Kinder Morgan Music	1056	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
SES-Whole Foods	1062 ,	191	-	-	-	-	-	-	-	-	-	-	-	(382)	(191)
RES - Healthy Schools	1080 ,	1,854	-	-	-	-	-	-	-	-	-	-	-	(3,709)	(1,854)
SMS-Healthy School Champ	1081 ,	2,230	-	-	-	-	-	-	-	-	-	-	-	(4,459)	(2,230)
ACTIVITY FUNDED	1097	-	840	(843)	-	-	3	-	-	-	3	(840)	-	-	(840)
HMS-Great West Math	1100 ,	(39)	-	-	-	-	-	-	-	-	-	-	-	78	39
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN Youth Found	1103	287	(779)	-	-	-	-	779	-	-	779	779	-	(575)	492
EES-Healthy Schools	1104 ,	937	(5,031)	3,444	-	-	596	991	-	-	1,587	5,031	-	(17,325)	(11,357)
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-Lockheed Martin PLTW	1106	3,986	(3,837)	-	-	-	-	3,837	-	-	3,837	3,837	-	(15,972)	(8,149)
EES-Morgridge (Khan)	1108	674	-	-	-	-	-	-	-	-	-	-	-	(1,349)	(674)
SCHS - Robertson Art Scholarshir	1110	500	-	-	-	-	-	-	-	-	-	-	-	(1,000)	(500)
SCHS-Calegar Memorial	1111 ,	(436)	-	-	-	-	-	-	-	-	-	-	-	872	436
KP	1112 ,	1	(15,080)	3,640	2,160	-	2,307	3,865	2,443	665	11,440	15,080	-	(22,502)	(7,421)
FES-Target Field Trip	1113	55	-	-	-	-	-	-	-	-	-	-	-	(109)	(55)
Cigna Direct Wellness	1114	584	(113)	-	-	-	-	113	-	-	113	113	-	(1,168)	(471)
RVES-TRANS mini	1115	99	(649)	-	-	-	-	649	-	-	649	649	-	(199)	
Cigna Reimburseable	1118 ,	(229)	(31,044)	-	-	-	-	31,044	-	-	31,044	31,044	-	458	31,273
Communications Scholarship	1120 ,	15,474	-	-	-	-	-	-	-	-	-	-	-	(35,964)	(20,490)
FES-ING	1122	194	(194)	-	-	-	-	194	-	-	194	194	-	(388)	-
HMS-IBARMS Guardians	1125	200	-	-	-	-	-	-	-	-	-	-	-	(400)	(200)
FES- Colorado Knights of Columb	1126	619	(619)	-	-	-	-	619	-	-	619	619	-	(1,238)	-
HMS-Whole Kids	1127	2,000	(2,000)	-	-	-	-	2,000	-	-	2,000	2,000	-	(4,000)	-
HMS-VOYA Unsung Heroes	1130	-	-	-	-	-	-	-	-	-	-	-	-	(2,000)	(2,000)
ROTC	9001	-	(36,666)	-	2,879	-	1,350	24,104	-	8,333	36,666	36,666	-	(17,037)	19,629

District Financial Summary Grant Accounting Review						Grant P	ograms - cAct	v oBud							
December 31, 2016		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 completetd	50%	Sheet Revenue	Recognized	Personnel		Purchase Services			- · ·		Implementation	Grand	Expense	Net Receipts	Sheet Revenue
37 Active Local G		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
9 Active State/Fe	ed 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)	(490,701)	381,630	28,227	-	35,794	28,560	10,009	6,480	109,071	490,701	-	(116,717)	137,469
IDEA PART B	4027	(454,224)	(935,982)	569,433	199,822	-	166,727	-	-	-	366,549	935,982	-	22,481	504,239
Perkins	4048	(23,970)	(24,093)	1,510	3,465	-	310	-	18,808	-	22,583	24,093	-	24,859	24,982
IDEA Preschool	4173	(9,828)	(11,892)	11,792	-	-	53	48	-	-	100	11,892	-	4,724	6,789
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	(13,182)	2,016	6,724	-	2	4,439	-		11,165	13,182	-	6,209	3,743
TITLE II-A	4367	, (12,247)	(59,718)	15,327	24,413	-	15,499	4,479	-	-	44,392	59,718	-	(14,697)	32,774
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391		-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 6126		-	-	-	-	-	-	-	-		-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215	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	1 -	(934)	934	-	-	-	-	-	-	-	934	-	-	934
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	· (0)	(1,517)	1,517	-	-	-	-	-	-	-	1,517	-	(2,235)	(718
AIM - ES	7556		-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	, 542,021	143,653	(205,176)	(497)	(2,000)	100	(109,876)	75,909	(357,996)	(394,360)	(599,536)	(455,883)	(816,584)	(418,216
Dept of Defense	9005	- (4.4.4.050)	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(144,959)	4,467,386	(4,198,554)	267,193	(2,000)	222,742	(987,066)	117,535	(343,118) -	(724,715)	(4,923,269)	(455,883)	4,865,285	252,940
Fund 22	Accrued	(753,200)	4,605,634	(4,221,017)	262,154	(2,000)	218,485	(1,072,349)	104,727	(351,516)	(840,499.37)	(5,061,516.80)	(455,883.21)	5,108,040	740,879
	Deferred	608,241	(138,248)	22,463	5,039	-	4,257	85,283	12,808	8,398	115,785	138,248	-	(242,755)	(487,939
Combined		(144,959)		(4,198,554)	267,193	(2,000)	222,742	(987,066)	117,535	(343,118)	(724,715)	(4,923,269)	(455,883)	4,865,285	252,940

EL PASO COUNTY SC District Financial Sum	mary	TRICT 49													D /0
Special Programs Re	view			T											Der
December 31, 2016 2013-14 Fiscal Year		Begining Balance Sheet Revenue	Recognized	Total Personnel	Pi	rchase Services					Total Implementation	Grand		Current Year Net Receipts	Net Cost
Percent of year comple	tetd 50%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Special Education Pro	grams	8100	1900		300	400	500	800	700	800	200	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
Designated Funding	Grant Co	c eFTE										1,539	369	(4,390.28) (18,310.67)	(2,458.46) (10,253.58)
ECEA Fund 10	3130	310.5	2,973,067	(5,862,927)	(350,426)	(2,842)	(341,290)	(87,534)	(31,015)	(80,603)	(893,710)	(6,756,637)	(3,783,570)	(346.04)	(193.77)
Program Name	Prog #			-	-	-	-	-	-	-	-	-			(200.04)
General	1700	5.0	-	(100,898)	-	-	-	-	-	-	-	(100,898)	(56,501)		(2.89)
Total SPED School Leve		75.8	-	(1,554,524)	(4,845)	-	(203,808)	(59,937)	(81)	(1,015)	(269,686)	(1,824,210)	(1,021,518)		(52.32)
Adaptive Pysical Disabil		2.0	-	(69,576)	-	-	(2,156)	(13)	-	-	(2,169)	(71,745)	(40,176)		(2.06)
Vision Impaired	1720	1.0	-	(38,308)	-	-	(738)	-	-	-	(738)	(39,046)	(21,865)		(1.12)
Hearing Impaired	1730	-	-	-	-	-	(895)	(280)	-	-	(1,174)	(1,174)	#DIV/0!		#DIV/0!
SLIC - Sig Lim Intell Cap		23.7	-	(351,826)	-	-	-	-	-	-	-	(351,826)	(351,826)		(18.02)
SIED - Sig ID Emot Disa		24.9	-	(422,870)	-	-	-	-	-	-	-	(422,870)	(236,798)		(12.13)
SOCO - Autism (Soc/Co		19.4	-	(341,039)	-	-	-	-	-	-	-	(341,039)	(190,974)		(9.78)
SLD - Speech/Lang Disa Speech Path / Language		0.3	-	-	-	-	-	-	-	-	-	-	-		-
	1780	17.2	-	(424,978)	(227,565)	-	(2,888)	(8)	-	-	(230,462)	(655,440)	(367,032)		(18.80)
MH - Multiple Handicap Preschool	1700	52.7 9.6	-	(763,850)	-	-	(1,434)	(11,413)	(28,149)	- (220)	(40,996)	(804,847)	(450,697)		(23.08)
Elevates	1797	9.0	-	(222,000)	-	(43)	(48,168)	(4,788)	-	(220)	(53,219)	(275,219)	(154,117)		(7.89)
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	- 0.7	-	- (255)	-	-	- (16,114)	-	-			- (16,369)	- (9,166)		- (0.47)
Social Work / Behaviora		4.0	-	(165,349)	-	-	-	-	-	-	(16,114) -	(165,349)	(92,592)		(0.47)
SWAAAC Admin	2126	4.0	-	(103,349)	-		_		_			(105,549)	(92,392)		(4.74)
Health Svc / Nurses	2120	8.9		- (164,458)			(3,450)	(2,885)	_	- (75)	(6,410)	(170,868)	(95,682)		(4.90)
Psychologist	2140	6.8		(231,731)	-	-	(4,110)	-	-	(73)	(4,110)	(235,841)	(132,066)		(6.76)
Deaf & HH	2150	2.2		(75,932)			(1,060)	(1,496)	(1,550)		(4,105)	(80,037)	(44,819.23)		(2.30)
Occupational/Physical T		6.6	_	(185,925)	(115,623)	-	(3,397)	(1,430) (892)	-		(119,911)	(305,836)	(171,261)	Admin for All	(8.77)
Administration	2231	6.6	-	(242,184)	-	(1,806)	(5,196)	(5,540)	(37)	(11,892)	(24,471)	(266,656)	(149,321)	(13.91)	(7.65)
Transportation	2721	43.1	-	(507,222)	(2,100)	-	-	(47)	-	(67,400)	(69,547)	(576,770)	(322,979)	per pupil	(16.54)
Other Miscellaneous		-	-	-	(293)	(81)	(47,877)	(236)	-	-	(48,486)	(48,486)	(48,485.61)		(2.48)
Specific Administration	2410	-	-	-		(913)	-	-	-	-	(913)	(913)	(511)		(0.03)
·						(0.0)						(••••)	()		(0.00)
<u>Grant</u>	Grant Co														
IDEA Title VIB 22	4027	(454,224)	935,982	(569,433)	(199,822)		(166,727)	-	-		(366,549)	(935,982)	-	885,967	(504,239)
Program Name	Prog #	- ,		-	-	-	-	-	-		· · ·				
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(568,149)	(159,252)	-	(160,857)	-	-	-	(320,108)	(888,258)	(888,258)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(1,283)	(40,571)	-	(3,908)	-	-	-	(44,478)	(45,762)	(45,762)		
Workman's Comp	2850		-	-	-	-	(1,963)	-	-	-	(1,963)	(1,963)	(1,963)		
Grant	Grant Co	de													_
IDEA Title VIB PS 22	4173	(9,828)	11,892	(11,792)	-	-	(53)	(48)	-	-	(100)	(11,892)	-	14,932	(6,789)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-		
Preschool	0041	- I	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(11,792)	-	-	-	(48)	-	-	(48)	(11,840)	(11,840)		
Workman's Comp	2850		-	-	-	-	(53)	-	-	-	(53)	(53)	(53)		
			-									-			
Grand Total Consolidate	d		3,920,941	(6,444,153)	(550,248)	(2,842)	(508,069)	(87,582)	(31,015)	(80,603)	(1,260,359)	(7,704,512)	(3,783,570)	900,553	(511,221)
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EL PASO COUNTY SC District Financial Sum		TRICT 49													570
Special Programs Re		_													DAY
December 31, 2016		Begining Balance		Total	_						Total			Current Year	
2013-14 Fiscal Year Percent of year comple	tetd 50%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	Professional	Irchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend	Net Cost	Net Receipts (Distributions)	Net Cost per total sFTE
reicent of year comple	ieiu 50%		1000	00313	1101033101101					Other	000000	rotal opend	100031		
Special Education Pro 15-16 oBud	grams	6.000	1200			400			100		80	<u>SPED ct.</u> 1,539	<u>Spec. sFTE</u> 373	<u>Gross / SPED</u> (8,875.56)	<u>Net / SPED</u> (7,269.65)
Designated Funding	Grant Co	<u>eFTE</u>										1,000	010	(36,620.62)	(29,994.62)
ECEA Fund 10	3130	652.7	2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)	(720.16)	(589.85)
Program Name	Prog #			-	-	-	-	-	-	-	-				
General	1700	2.0	-	(266,901)	-	-	-	-	-	-	-	(266,901)	(218,608)		(11.53)
Total School Programs	170X	165.5	-	(3,029,203)	(89,659)	-	(276,550)	(50,409)	(500)	(2,088)	(419,206)	(3,448,409)	(2,824,466)	(700 540 00)	(148.91)
Adaptive Pysical Disabi		4.0	-	(138,532)	-	-	(3,700)	(1,500)	-	-	(5,200)	(143,732)	(117,726)	(798,513.06)	(6.21)
Vision Impaired	1720 1730	2.0	-	(63,700)	-	-	(850)	(1,000)	-	-	(1,850)	(65,550)	(53,690)		(2.83)
Hearing Impaired SLIC - Sig Lim Intell Ca		- 48.9	-	-	-	-	(1,700)	(1,000)	-	-	(2,700)	(2,700)	#DIV/0! (817,412)		#DIV/0!
SIED - Sig ID Emot Disa		48.9	-	(817,412) (812,868)	-	-	-	-	-		-	(817,412) (812,868)	(665,790)		(43.10) (35.10)
SOCO - Autism (Soc/Co		35.8	-	(597,242)								(597,242)	(489,179)		(25.79)
SLD - Speech/Lang Dis		2.0	-	(53,655)	-	-	-	-	-	-		(53,655)	(43,947)		(2.32)
Speech Path / Language		46.0	-	(1,098,821)	(375,000)	-	(6,700)	(2,000)	-	_	(383,700)	(1,482,521)	(1,214,279)		(64.02)
MH - Multiple Handicap	1780	103.1	-	(1,476,949)	-	(500)	(2,200)	(12,000)	(40,000)	-	(54,700)	(1,531,649)	(1,254,518)		(66.14)
Preschool	1791	26.1	-	(553,520)	(500)	(500)	(114,250)	(8,000)	-	(1,500)	(124,750)	(678,270)	(555,546)		(29.29)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	(3,000)	-	-	(3,000)	(3,000)	(2,457)		(0.13)
Summer School	1799	-	-	-	-	-	(15,000)	(3,000)	-	-	(18,000)	(18,000)	(14,743)		(0.78)
Social Work / Behaviora		10.0	-	(319,371)	-	-	-	-	-	-	-	(319,371)	(261,585)		(13.79)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	19.0	-	(324,705)	-	(500)	(6,000)	-	-	(100)	(6,600)	(331,305)	(271,360)		(14.31)
Psychologist	2140	16.0	-	(480,934)	-	-	(5,250)	(2,200)	-	-	(7,450)	(488,384)	(400,017)		(21.09)
Deaf & HH	2150	5.0	-	(163,144)	-	-	(850)	(1,000)	-	-	(1,850)	(164,994)	(135,141)		(7.12)
Occupational/Physical 1		20.0	-	(608,897)	(150,000)	-	(7,000)	(5,500)	-	-	(162,500)	(771,397)	(631,823)	All charters	(33.31)
Administration Transportation	2231 2721	11.7	-	(427,954)	-	(3,900)	(8,000)	(5,900)	(2,000)	(28,900)	(48,700)	(476,654)	(390,410)	(18.12)	(20.58)
Other Miscellaneous	2721	87.7	-	(908,547)	-	-	-	(1,100)	(8,000)	(209,997)	(219,097)	(1,127,644)	(923,612)	per pupil	(48.69)
Administration	2410	-	-	(8,000)	-	- (600)	(49,235)	-	-	-	(49,235) (600)	(57,235) (600)	(46,879.49) (491)		(2.47) (0.03)
Administration	2410		-	-		(000)	-		-	-	(000)	(000)	(491)		(0.03)
Grant	Grant Co	<u>de</u>													
IDEA Title VIB 22	4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #			-	-	-	-	-	-	-	· · ·				
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780	m	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration Workman's Comp	2231 2850		-	-	-	-	-	-	-	-	-	-	-		
	2000		-	-	-	-	-	-	-	-	-	-	-		
Grant	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			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)
	004 54 004	VICK SDED DS S	uho.				Dogo 11	/ /7						1/17/2016 5	

EL PASO COUNTY SC District Financial Sum		TRICT 49													570
Special Programs Re															DAY
December 31, 2016		Begining Balance		Total							Total			Current Year	
2013-14 Fiscal Year		Sheet Revenue	Recognized	Personnel		urchase Services		-			Implementation	Grand		Net Receipts	Net Cost
Percent of year comple	tetd 50%	(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Net Cost	(Distributions)	per total sFTE
Special Education Pro	grams	8100	1900		300	400	500	800	700	800	500	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v oBud	Crant Ca											-	(4)	4,485.29	(2,983.93)
Designated Funding ECEA Fund 10	Grant Co		504 507	0.007.407	004 704	0.450	455.000	40.074	40.405	404.000	045 400	0.000.055	7 404 400	18,309.95	29,800.84
Program Name	3130 Prog #	(342.2)	501,567	6,287,427	264,734	3,158 -	155,996 -	10,074 -	19,485 -	161,982	615,428	6,902,855	7,404,422	374	396
General	1700	3.0	- 1	- 166,002	-	-	-	-	-	-		166,002	- 166,002		9
Total School Programs	1700 170X	(89.7)	-	1,474,678	- 84,814	-	72,742	(9,528)	- 419	- 1,073	- 149,520	1,624,199	1,624,199		97
Adaptive Pysical Disabil		(03.7)	_	68,956	-	-	1,544	1,487	-	-	3,031	71,987	71,987		4
Vision Impaired	1720	(1.0)	-	25,393	-	-	1,344	1,000	-	-	1,112	26,505	26,505		2
Hearing Impaired	1720	(1.0)	_	-	-		805	720	_	_	1,526	1,526	1,526		#DIV/0!
SLIC - Sig Lim Intell Car		(25.2)	-	465,586	-	-	-	-	-	-	-	465,586	465,586		25
SIED - Sig Id Emot Disa		(23.1)	_	389,997			-		-	_		389,997	389,997		23
SOCO - Autism (Soc/Co		(16.3)	-	256,203	-	_		-	_	_	_	256,203	256,203		16
SLD - Speech/Lang Disa		(10.0)	-	53,655	-	-	-	-	-	-	-	53,655	53,655		2
Speech Path / Language		(28.8)	-	673,843	- 147,435	-	3,812	- 1,992	-	-	153,238	827,081	827,081		45
MH - Multiple Handicap	1780	(50.4)	_	713,098	-	500	766	587	11,851	_	13,704	726,802	726,802		43
Preschool	1791	(16.5)	-	331,520	500	457	66,082	3,212	-	1,280	71,531	403,051	403,051		21
Elevates	1797	-	_	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	_	_	_	-	-	-	3,000	_	-	3,000	3,000	3,000		0
Summer School	1799	0.7	_	(255)	-	-	(1,114)	3,000	-	_	1,886	1,631	1,631		0
Social Work / Behaviora		(6.0)	-	154,022	-	-	-	-	-	-	-	154,022	154,022		9
SWAAAC Admin	2126	-	_	-	-	-	-	-	-	_	_	-	-		-
Health Svc / Nurses	2130	(10.1)	_	160,247	-	500	2,550	(2,885)	-	25	190	160,437	160,437		9
Psychologist	2140	(9.2)	-	249,203	-	-	1,140	2,200	-	-	3,340	252,543	252,543		14
Deaf & HH	2150	(2.8)	_	87,212	-	-	(210)	(496)	(1,550)	_	(2,255)	84,957	84,957		5
Occupational/Physical T		(13.4)	_	422,972	34,377	-	3,604	4,608	-	-	42,589	465,561	465,561	All charters	25
Administration	2231	(5.1)	-	185,770	-	2,094	2,804	360	1,963	17,008	24,229	209,999	209,999	4.21	13
Transportation	2721	(44.6)	-	401,325	(2,100)	-	-	1,053	8,000	142,597	149,550	550,874	550,874	per pupil	32
Other Miscellaneous	several	· · · · · · · · · · · · · · · · · · ·	-	8,000	(293)	(81)	1,359	(236)	-	-	750	8,750	8,750		(0)
Administration	2410	-	-	-	(200)	(313)	-	-	-	-	(313)	(313)	(313)		(0)
			1			()					(0.0)	(0.0)	()		(-)
Grant	Grant Co														
IDEA Title VIB 22	4027	(454,224)	935,982	(569,433)	(199,822)	-	(166,727)	-	-	-	(366,549)	(935,982)	-	885,967	(504,239)
Program Name	Prog #			-	-	-	-	-	-	-					
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(568,149)	(159,252)	-	(160,857)	-	-	-	(320,108)	(888,258)	(888,258)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(1,283)	(40,571)	-	(3,908)	-	-	-	(44,478)	(45,762)	(45,762)		
Workman's Comp	2850		-	-	-	-	(1,963)	-	-	-	(1,963)	(1,963)	(1,963)		
Grant	Grant Co	de													
IDEA Title VIB PS 22	4173		11,892	(11,792)		-	(53)	(48)	-	-	(100)	(11,892)	-	14,932	(6,789)
Program Name	Prog #		11,032	(11,792)	_	-	-	(40)	_	-	(100)	(11,092)		14,332	(0,709)
Preschool	0041	- 1	_ I	-	-	-	-	-	-	-			-		
Preschool	1791		-	- (11,792)	-	-	-	- (48)	-	-		- (11,840)	- (11,840)		
Workman's Comp	2850			(11,792)	-	-	- (53)	(48) -	-		(48)	(11,840) (53)			
	2000		-	-	-	-	(53)	-	-	-	(53)	(53)	(53)		
Grand Total Consolidate			1,449,441	5,706,202	64,912	3,158	(10,784)	10,027	19,485	161,982	248,779	5,954,981	7,404,422		
FSD49-1516TB	-20151231	.xlsx - SPED-PS-S	ubs				Page 42	/ 47						1/17/2016 - 5	5:25 PM

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ecember 31, 2016	Begining Balance		Total							Total			urrent Year	
013-14 Fiscal Year Percent of year completetd 50%	Sheet Revenue (Accr) / Defer	Recognized Revenue	Personnel Costs	F Professional	Purchase Services Property	Other	Supplies	Equipment	Other	Implementation Costs	Grand Total Spend		et Receipts istributions)	Net Cost per total sF
	8100	1000		300	400	500		700	800	20010				
onsolidated PreSchool Analys	s													
uition Based Progra Fund 10 0040	_										18% of t	oon-SPED otal spend		non-SPED H total headco
Y Headcount is 53 15-16 cA W of total PK; and 15-16 oBu		73,658 103,325	(106,724) (188,168)	-	-	- (22)	(5,133) (2,837)	-	(132) (1,674)	(5,265) (4,533)	(111,990) (192,702)	(38,332) (89,377)	73,658 103,325	
% of Tuition + CPP. cAct v oBu	d	29,667	(81,444)	-	-	(22)	2,296	-	(1,541)	732	(80,712)	(51,045)	29,667	
-15 cAct is 53, 17% & 29%4-15 cA	ot	136,629	(168,049)	-	-	-	(3,814)	-	(559)	(4,372)		(35,793) otal spend oon-SPED		otal headc
olorado Preschool Program										per pupil	67% of n	on-SPED	70% of n	non-SPED
Fund 19 0040									1	1,799		otal spend		otal head
Headcount is 125 15-16 cA		223,007	(158,995)	-	-	(48,061)	(17,647)	-	(227)	(65,935)	(224,930)	(1,923)	227,254	
% of total PK; and 15-16 oBu % of Tuition + CPP. cAct v oBu		446,014 223,007	(326,628) (167,633)	-	-	(86,682) (38,621)	(29,400) (11,753)	-	(3,304) (3,077)	(119,386) (53,451)	(446,014) (221,084)	- 1,923	450,261 223,007	
-15 cAct is 125, 40% & 70%-15 cA		412,399	(291,121)	-	-	(110,192)	(10,566)	-	(5,077)	(121,278)	(412,399)	(0)	412,399	
						(-/ -)	(-,,			3,299 per pupil	35% of to	otal spend on-SPED	41% of to	otal heado non-SPED
eK Special Ed Progra														
Fund 10 1791 Headcount is 129 15-16 cA		70.050	(222,222)		(10)	(40,400)	(4 700)		(222)	(50.040)		otal spend	42% of to	otal head
Headcount is 129 15-16 cA % of total PK 15-16 oBu		73,658 103,325	(222,000) (553,520)	- (500)	(43) (500)	(48,168) (114,250)	(4,788) (8,000)	-	(220) (1,500)	(53,219) (124,750)	(275,219) (678,270)	(201,561) (574,945)	73,658 103,325	
cAct v oBu		29,667	(331,520)	(500)	(457)	(66,082)	(3,212)	-	(1,300)	(724,730)	(403,051)	(373,384)	29,667	
15 cAct is 129, 42% 14-15 cA		136,629	(459,498)	(280)	(205)	(112,569)	(7,390)	-	(671)	(121,114)	(580,612)	(443,983)	136,629	
											50% of te	otal spend	42% of to	otal head
Preschool Programs														
All Funds	2+	070 000	(407 700)		(40)	(00.000)	(07 500)		(500)	(404,400)		rage per pupil spen		
15-16 cA 15-16 oBu		370,323 652,664	(487,720) (1,068,317)	- (500)	(43) (500)	(96,229) (200,954)	(27,568) (40,238)	-	(580) (6,478)	(124,420) (248,669)	(612,139) (1,316,986)	(241,816) (664,322)	370,323 652,664	
cAct v oBu		282,341	(1,068,317) (580,597)	(500)	(457)	(200,954) (104,725)	(40,238) (12,670)	-	(5,898)	(124,250)	(704,847)	(422,505)	282,341	
14-15 cA		685,657	(918,668)	(280)	(437)	(222,761)	(12,070)	-	(1,748)	(246,764)	(1,165,433)	(479,776)	685,657	
				. ,	· · ·		,					rage per pupil spen		

Special Programs Revi	ew			T ()							-			0	
December 31, 2016		Begining Balance	Description	Total	D	ant and Ormitana					Total	Onend		Current Year	Net Or et
2013-14 Fiscal Year	500/	Sheet Revenue	Recognized	Personnel		rchase Services	Other	Supplies	Equipment	Other	Implementation	Grand Total Spend	Net Cost	Net Receipts (Distributions)	Net Cost
Percent of year completeto	50%	(Accr) / Defer	Revenue	Costs	Professional	Property		Supplies	Equipment		Costs	l otal Spend	Net Cost	(Distributions)	per total sFTE
Other Designated Funding 15-1	6 cAct	8100	1900		300	400	500	800	700	800	800				
CVA Fund 10	3120		- 1	(508,546)	(1,843)	-	(92,064)	(122,124)	(88,263)	(8,496)	(312,789)	(821,335)	(821,335)		-
ECEA Fund 10	3130	-	2,973,067	(5,862,927)	(350,426)	(2,842)	(341,290)	(87,534)	(31,015)	(80,603)	(893,710)	(6,756,637)	(3,783,570)		
ELPA Fund 10	3140	-	117,553	(486,724)	(1,819)	-	(62,700)	(12,556)	(5,047)	(338)	(82,460)	(569,184)	(451,631)		
G&T Fund 10	3150	-	117,099	(144,953)	(4,711)	-	(10,195)	(9,507)	(2,156)	(165)	(26,734)	(171,687)	(54,588)		
READ Act 10	3206	-	55,738	(20,564)	-	-	(743)	(34,431)	-	-	(35,175)	(55,738)	-		
Transportation 10	3160	-	378,047	(944,889)	(58,831)	(9,064)	(23,745)	(173,024)	(5,929)	215,682	(54,909)	(999,799)	(621,752)		
DOE ImpAid 10	4041	-	42,825	-	-	-	-		_	_	-	-	42,825		
DOD ROTC 10	9001	-	60,239	(220,722)	-	-	(1,447)	-	-	-	(1,447)	(222,169)	(161,930)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(0)	223,007	(158,995)	-	-	(48,061)	(17,647)	-	(227)	(65,935)	(224,930)	(1,923)	221,084	(1,92
State NutrMatch 51	3161	(-)	-	. , -/						. ,	-	-	-	-	-
Start Smart 51	3164		(2,654)								_	_	(2,654)	(2,654)	-
K-2 Reduced 51	3169		(9,125)								-	-	(9,125)	(9,125)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(94,011)								-	-	(94,011)	(94,011)	-
FR Lunch 51	4555		(700,739)								-	-	(700,739)	(700,739)	-
Other Designated Funding 15-1			(, ,										()	(/ /	
CVA Fund 10	3120		721,999	(1,081,805)	(6,500)	-	(189,847)	(249,940)	(136,408)	(98,165)	(680,860)	(1,762,665)	(1,040,666)		-
ECEA Fund 10	3130	-	2,471,500	(12,150,354)	(615,159)	(6,000)	(497,285)	(97,609)	(50,500)	(242,585)	(1,509,138)	(13,659,493)	(11,187,993)		
ELPA Fund 10	3140	-	152,024	(1,012,909)	(12,952)	-	(36,905)	(27,019)	(10,000)	(0)	(86,876)	(1,099,785)	(947,761)		
G&T Fund 10	3150	-	150,000	(304,219)	(5,000)	-	(17,170)	(28,000)	(1,000)	(4,000)	(55,170)	(359,389)	(209,389)		
READ Act 10	3206	-	636,293	-	-	-	(122,221)	(73,415)	-	-	(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	-	(,. 00)	-	-		(1.,000)	-	(100,001) -	(_,_0_,0.0)	666,910		
DOD ROTC 10	9001	-	172,800	(438,901)	-	-	(1,750)	-	-	_	(1,750)	(440,651)	(267,851)		
DOD ImpAid 10	9005	-	228,230	-	-	-	-	-	-	-	-	-	228,230		
CPP Fund 19	3141	(0)	446,014	(326,628)	-	-	(86,682)	(29,400)	-	(3,304)	(119,386)	(446,014)	-	446,014	(
State NutrMatch 51	3161		-	(, , ,							-	-	-	-	-
Start Smart 51	3164		(4,703)								-	-	(4,703)	(4,703)	-
K-2 Reduced 51	3169		(20,827)								<u>_</u>	_	(20,827)	(20,827)	_
Commodities 51	4550		(20,021)								_	-	(20,021)	(20,027)	_
FR Bkfast 51	4553		(176,067)								_	_	(176,067)	(176,067)	_
FR Lunch 51	4555		(1,463,912)								-	-	(1,463,912)	(1,463,912)	-
Other Designated Funding cAc			(1,100,012)										(1,100,012)	(.,,	
CVA Fund 10	3120		721,999	(573,260)	(4,658)	-	(97,783)	(127,816)	(48,145)	(89,669)	(368,070)	(941,330)	(219,331)		-
ECEA Fund 10	3130	-	(501,567)	(6,287,427)	(264,734)	(3,158)	(155,996)	(12,010)	(19,485)	(161,982)	(615,428)	(6,902,855)	(7,404,422)		
ELPA Fund 10	3140		34,471	(526,185)	(11,133)	-	25,795	(14,463)	(4,953)	338	(4,416)	(530,601)	(496,130)		
G&T Fund 10	3140		32,901	(159,266)	(11,133) (289)	_	(6,975)	(14,403)	1,156	(3,835)	(28,436)	(187,702)	(154,801)		
READ Act 10	3206		580,555	20,564	(209)		(121,478)	(38,984)	-	(3,833)	(160,462)	(139,898)	440,657		
Transportation 10	3200		(39,047)	(848,808)	(13,955)	(37,302)	10,795	(482,455)	(8,721)	- 178,168	(353,472)	(1,202,279)	(1,241,327)		
DOE ImpAid 10	4041		(39,047) 624,085	(040,000) -	(13,955)	(37,302)	-	(+02,400)	(0,721)		(303,472)	(1,202,219)	(1,241,327) 624,085		
DOD ROTC 10	4041 9001		112,561	- (218,179)	-	-	(303)	-	-	_	(303)	- (218,482)	(105,921)		
DOD ROTC 10 DOD ImpAid 10	9001 9005		228,230	(210,179)	-	-	(303)	-	-	-	(303)	(210,402)	(105,921) 228,230		
CPP Fund 19	3141	-	223,007	(167,633)		-	(38,621)	(11,753)	-	(3,077)	(53,451)	(221,084)	1,923	224,930	1,92
State NutrMatch 51	3141		220,007	(107,000)			(00,021)	(11,700)		(0,077)	(00,101)	(221,004)	1,525	227,550	1,32
State NutriMatch 51	3161		- (2,048)								-		(2,048)	- (2,048)	-
											-	-			-
K-2 Reduced 51	3169		(11,702)								-	-	(11,702)	(11,702)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(82,056)								-	-	(82,056)	(82,056)	-
FR Lunch 51	4555		(763,173)								-	-	(763,173)	(763,173)	-

EL PASO COUNTY SCHOOL DISTRICT 49

District Financial Summary

by Operating Fund December 31, 2016

2013-14 Fiscal Year

Percent of year completetd 50%	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
Concelleded Polence Cheet Cumme	5	6	8	9	13	14	15	17	18	20	21	22	23	24
Consolidated Balance Sheet Summa Assets	ry													74
Pooled Cash	798,709	97,322	123,631		367,080		3,409	120,566	77,848	24,931	82,417	644,399	_	79,920
Other Cash	13,846,496	44,501	-	1,732,963	-	3,478,846	942,515	76,066	171,377	56,539	103,478	526,312	6,122	759,154
External Receivables	3,388	-	-	-	742,879	-	-	-	-	-	-	280,291	-	-
Interfund Receivables	1,486,883	-	(8,217)	(196,382)	-	(101,768)	-	-	-	(40,927)	-	(260)	-	275,375
Other Assets (Taxes Rec.)	1,728,830	-	-	-	-	-	-	-	-	-	-	264,945	-	-
Total Assets	17,864,306	141,822	115,413	1,536,581	1,109,960	3,377,077	945,924	196,632	249,226	40,542	185,895	1,715,687	6,122	1,114,449
Liabilities														
Accounts Payable	-	-	-	(280,000)	(109,941)	-	-	-	-	-	-	(44)	-	-
Interfund Payables	-	-	(196,681)	-	(492,703)	-	(429,075)	-	-	(25,073)	-	-	-	-
Payroll Liabilities	(10,421,391)	(51,102)	-	-	-	-	-	-	-	(18,231)	(75,773)	(140,891)	-	-
Deferred Revenue	(620,157)	-	-	-	(493,633)	-	-	-	-	-	-	-	-	(1,124,557)
Other Liabilities	-	-	-	-	(13,682)	-	-	-	-	-	(6,257)	(181,627)	-	926,746
Total Liabilities	(11,041,548)	(51,102)	(196,681)	(280,000)	(1,109,960)	-	(429,075)	-	-	(43,304)	(82,030)	(322,562)	-	(197,812)
Equity 1,631,883 BoY roo	om to 10.5%													
BoY Fund Balance 12.30%	(11,611,083)	(92,644)	(262,402)	(2,481,630)	0	(7,538,665)	(15,777,891)	(1,222,484)	(160,020)	8,988	-	(1,308,206)	(7,110)	(569,908)
Other Equity Adjustments 0	(73,827)	-	-	-	-	-	-	-	-	(1,636)	-	-	-	(351,919)
Current Year Results budget	4,862,153	1,923	343,670	1,225,049	-	4,161,587	15,261,042	1,025,852	(89,205)	(4,591)	· · · · · · · · · · · · · · · · · · ·	(84,919)	989	5,190
Total Equity (Fund Balance) 11.96%	(6,822,758)	(90,721)	81,268	(1,256,581)	0	(3,377,077)	(516,849)	(196,632)	(249,226)	2,762	(103,865)	(1,393,125)	(6,122)	(916,638)
15.63%	15%	40%	(11%)	29.6%	(0%)	74%	2%			(2%)		95%		
Total Liabilities & Equity	(17,864,306)	(141,822) -	(115,413)	(1,536,581)	(1,109,960)	(3,377,077)	(945,924)	(196,632)	(249,226)	(40,542)	(185,895)	(1,715,687)	(6,122)	(1,114,449) -
Interfund Netting	1,486,883	-	(204,899)	(196,382) 36.3% 1	(492,703) 04,311	(101,768)	(429,075)	-	-	(66,000)	-	(260)	-	275,375
<u>15-16 cAct</u> <u>F10 B / (W)</u>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue (51,388,878)	(41,576,122)	(223,007)	(398,779)	(3,015,054)	(2,072,614)	(408,508)	(8,861,957)	(1,750,000)	(89,205)	(153,844)	(705,316)	(1,556,305)	(11)	(1,342,193)
Expense 46,526,726	46,438,274	224,930	742,449	4,240,103	2,072,614	4,570,095	24,122,998	2,775,852	-	149,253	601,451	1,471,386	1,000	1,347,383
Net Results (4,862,153)	4,862,153	1,923	343,670	1,225,049	-	4,161,587	15,261,042	1,025,852	(89,205)	(4,591)		(84,919)		5,190
Expense 15-16 cAct % of 15-16 oBud	50%	50%	114%	52%	30%	64%	323%	79%	-	46%	51%	43%	500%	38%
<u>15-16 oBud</u> 44,226 Pace = 5														
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)		(3,459,145)		(3,500,000)
Expense 49.95%	92,965,000	446,014	650,000	8,197,200	6,995,883	7,144,178	7,470,752	3,500,000	75,000	321,636	1,175,486	3,459,145	200	3,500,000
Net Results	-	-	-	-	455,883	-	-	-	-	-	-	-	-	-
15-16 cAct Encumbrances	(49,995,374)	(281,005)	(742,449)	(3,256,665)	(2,746,516)	(4,600,731)	(24,122,998)	(3,112,390)	(7,691)	(151,246)	(601,451)	(1,472,035)	(1,000)	(1,347,383)
	42,969,626	165,009	(92,449)	4,940,535	4,249,367	2,543,448	(16,652,247)	387,010	67,309	170,390	574,035	1,987,110	(800)	2,152,017



EL PASO COUNTY SCHOOL DISTRICT 49 **District Financial Summary**

by Operating Fund December 31, 2016

2013-14 Fiscal Year

2013-14 Fiscal Year				Insurance	Health		MLO / COP	G.O. Bond		Cap Projects	Kids'	FFS	Nutrition		School
Percent of year completetd 50%	6 <u>G</u>	eneral Fund	CPP	Reserve	Insurance	Grants	Transact Fund	Redemption	Cap Reserve	Building Fund	Corner	Transportation	Services	Scholarship	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	а	8	9	13	14	15	17	18	20	21	22	23	24
Property Tax	10-	199,667	_	_	_	-	78,958	84,688		_	_			_	_
Specific Ownership Tax		1,121,495	-	_	_	-	325,875	-	_	_	_	-		-	_
Abatements	1120	(21,097)	-	-	-	-	(8,382)	(9,590)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		1,300,065	-	-	-	-	396,450	75,098	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	1,310,503	-	-	-	-	-	-	-	-	-	-	-	-	-
nterest Income	1500	19,635	-	-	1,344	-	7,096	(2,909)	-	-	-	142	-	11	686
All Other Local Revenue	1000	(770,661)	-	73,779	1,047,582	138,248	-	5,646	-	89,205	153,844	189,960	749,303	-	1,341,507
Total Local Revenue		1,859,542	-	73,779	1,048,926	138,248	403,547	77,835	-	89,205	153,844	190,102	749,303	11	1,342,193
State Share (Equalization)	3110	63,858,106	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	3,501,645	-	-	-	-	-	-	-	-	-	515,215	11,779	-	-
Total State Revenue		67,359,751	-	-	-	-	-	-	-	-	-	515,215	11,779	-	-
Federal Revenue	4000	103,064	-	-	-	1,934,366	-	-	-	-	-	-	795,223	-	-
nterfund Transfers	52'00	(2,075,000)	-	325,000	-	-	-	-	1,750,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5800	(223,007)	223,007	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(26,758,731)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		1,310,503	-	-	1,966,128	(0)	4,961	8,784,122	-	-	-	-	-	-	-
Total Other Revenue		(27,746,235)	223,007	325,000	1,966,128	(0)	4,961	8,784,122	1,750,000	-	-	-	-	-	-
otal Revenue		41,576,122	223,007	398,779	3,015,054 #DIV/0!	2,072,614	408,508	8,861,957	1,750,000	89,205	153,844	705,316	1,556,305	11	1,342,193
Expense Categorical by Object															
Regular Salaries	110	(27,474,742)	(120,122)	-	-	(829,759)	(35,816)	-	-	-	(80,886)	(273,086)	(556,615)		-
Other Salaries (sub, extra, etc.)	100	(1,209,969)	(505)	(8,100)	-	(37,801)	(43)	-	-	-	(12,358)	(70,673)	(12,735)		-
Medicare	221	(396,171)	(1,647)	(117)	-	(9,279)	(41)	-	-	-	(1,209)	(5,026)	(7,821)		-
PERA (employer share)	230	(5,048,148)	(20,865)	-	-	(117,432)	(525)	-	-	-	(15,323)	(63,866)	(98,978)		-
nsurance & Other	200	(2,901,875)	(15,855)	-	-	(124,575)	(27)	-	-	-	(13,807)	(110,303)	(61,222)		-
Total Personnel Costs		(37,030,906)	(158,995)	(8,217)	-	(1,118,846)	(36,452)	-	-	-	(123,582)	(522,954)	(737,372)) -	-
Purchase Services-Professiona	300	(2,235,117)	-	(92,754)	(4,240,103)	(282,193)	(216,566)	(609,502)	-	-	(5,108)	(60)	(2,964)		(87,400)
Purchase Services-Property	400	(758,227)	-	-	-	-	(45,500)	-	(623,544)		(6,660)	-	(80,258)		(27,779)
Purchase Services-Other	500	(2,137,446)	(48,061)	(639,041)	-	(233,242)	(17)	-	(15,074)		(628)	(14,994)	(28,153)		(51,298)
Supplies	600	(3,002,011)	(17,647)	-	-	(171,934)	(95,870)	-	(16,699)		(10,785)	-	(606,769)		(1,052,705)
Equipment	700	(485,249)	-	(2,436)	-	(250,235)	(475,722)	-	(1,724,323)		(1,479)		(386)		-
Other		(789,318)	(227)	-	-	(16,165)	(3,699,969)	(23,513,496)	(396,212)		(1,012)	(63,444)	(15,484)		(128,200)
Total Implementation Costs Total Expense		(9,407,368) (46,438,274)	(65,935) (224,930)	(734,231) (742,449)	(4,240,103) (4,240,103)	(953,769) (2,072,614)	(4,533,643) (4,570,095)	(24,122,998) (24,122,998)	(2,775,852) (2,775,852)) -	(25,671) (149,253)	(78,498) (601,451)	(734,014) (1,471,386)		(1,347,383) (1,347,383)
•															
Net Revenue (Expense)		(4,862,153)	(1,923)	(343,670)	(1,225,049)	-	(4,161,587)	(15,261,042)	(1,025,852)	89,205.40	4,591	103,865	84,919	(989)	(5,190)



EL PASO COUNTY SCHOOL DISTRICT 49 **District Financial Summary**

by Operating Fund December 31, 2016

2013-14 Fiscal Year														
			Insurance	Health		MLO / COP	G.O. Bond		Cap Projects	Kids'	FFS	Nutrition		School
Percent of year completetd 50%	6 General Fund	CPP	Reserve	Insurance	Grants	Transact Fund		Cap Reserve		Corner	Transportation	Services	Scholarship	Activity Accts
Fund #s ->	10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
					22 0 20		51				20			20 0 1 4
Revenue Categorical	15-16 oBud	6	0	×	13	14	15	17	18	20	21	22	23	24
Property Tax	17,173,003	-	-	-	-	6,514,178	7,452,752	-	-	-	-	-	-	-
Specific Ownership Tax	2,691,625	-	-	-	-	619,700		-	-	-	-	-	-	-
Abatements	54,615	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue	19,919,243	-	-	-	-	7,133,878	7,452,752	-	-	-	-	-	-	-
Charter School Cost Reimb.	2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	45,700	-	-	1,700	-	10,300	-	-	-	-	-	-	50	-
All Other Local Revenue	(1,973,530)	-	-	8,195,500	-	-	18,000	-	75,000	321,636	713,486	1,793,637		3,500,000
Total Local Revenue	20,357,343	-	-	8,197,200	-	7,144,178	7,470,752	-	75,000	321,636	713,486	1,793,637	7 200	3,500,000
State Share (Equalization)	^{31™} 130,386,709				-	_	-	-	_	-	-	-	_	_
All Other State Revenue	4,726,721	-	-	-	_	_	_	-	-	_	462,000	25,530	a _	-
Total State Revenue	135,113,430	-	-	-	-	-	-	-	-	-	462,000	25,530		-
											702,000			
Federal Revenue	···· 1,067,940	-	-	-	6,540,000	-	-	-	-	-	-	1,639,978	<i>i</i> –	-
Interfund Transfers	(4,150,000)	-	650,000	-	-	-	-	3,500,000	- ز	-	-	-	-	-
Per-Pupil Direct Allocations			-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation		-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue	2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Revenue	(63,573,713)	446,014	650,000	-	-	-	-	3,500,000	0 -	-	-	-	-	-
Total Revenue	92,965,000	446,014	650,000	8,197,200	6,540,000	7,144,178	7,470,752	3,500,000	0 75,000	321,636	1,175,486	3,459,145	5 200	3,500,000
Expense Categorical by Object														
Regular Salaries	(54,793,264)	(200,876)	-	-	(4,262,000)	J) -	-	-	-	(144,829)) (522,606)	(1,003,431	1) -	-
Other Salaries			-	-	-	-	-	-	-	(44,403)		(31,000	·	-
Medicare	(817,890)		-	-	(4,400)	J) -	-	-	-	(2,372)		(58,112		-
PERA (employer share)		(24,092)	-	-	-	-	-	-	-	(28,608)		(102,423	3) -	-
Insurance		(36,998)	-	-	(1,051,000)	J)	-	-	-	(23,279)) (268,343)	(205,933	3)	-
Total Personnel Costs	(75,591,023)	(326,628)	-	-	(5,317,400)	ı) -	-	-	-	(243,491)) (981,041)	(1,400,899	9) -	-
81%	28.6%	23.8%	-	-	24.8%		-	-	-	28.7%	65.0%	35.4%	- 6	-
Purchase Services-Professiona		-	-	(8,095,100)	(15,000)	(304,091)	(25,000)	, -	-	(3,086)) -	(7,214	4) -	(115,958)
Purchase Services-Property	∞ (1,587,656)	-	-	-	(2,000)		-	(1,204,129)	- (ز	(45,500)) -	(39,420)	J) -	(7,409)
	(3,681,463)	(86,682)	(650,000)	-	(10,500)		-	-	-	(1,552)) (6,000)	(91,750	·	(86,652)
	(5,870,274)	(29,400)	-	-	(1,159,000)	ı) –	-	(25,000)	- (t	(27,194)) -	(1,571,016	- (ز	(3,077,230)
Equipment 1%	,		-	-	(132,700)		-	(1,415,000)		(814)) -	(780)		-
Other	(1,533,685)	, ,		(102,100)	(359,283)	, , ,	. ,	, , ,	,	(0)	/ /	(348,065	, , ,	(212,752)
Total Implementation Costs	(17,373,977)	(119,386)	(650,000)	(8,197,200)	(1,678,483)			, , ,	, , ,	(78,145)	, , ,	(2,058,245	, , ,	(3,500,000)
Total Expense	(92,965,000)	(446,014)	(650,000)	(8,197,200)	(6,995,883)	3) (7,144,178)	(7,470,752)) (3,500,000)	0) (75,000)	(321,636)) (1,175,486)	(3,459,145	5) (200)	(3,500,000)
Net Revenue (Expense)	-	-	-	-	(455,883)	3) -	-	-	-	-	-	-	-	-
					-									





BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	January 27, 2016
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.

<u>RATIONALE</u>: To provide timely information to the board.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

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

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers

DATE: January 20, 2016



This month's Business Office Report includes dashboard information from five 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.

December is normally a very important month in the annual financial calendar. It is when the October count is certified by CDE and the current year funding is adjusted for the newly minted count of students. This has been the pattern every year that I have been in school finance; until this year, that is. This year, perhaps due to the leadership vacuum created by not having a seated Commissioner of Education, the Associate Commissioner of Education in charge of School Finance and Operations, Leanne Emm, decided not to follow that normal process. Actually, it is the second time this year that she interrupted historical process regarding funding related to student count – both times related to student counts, and both times have been to the detriment of District 49 (and betterment of other districts), much to my chagrin and absolute frustration in trying to defend the interests of students in D49. We (Amy Attwood and I) are working actively now that the legislative session has started, and now that a Commissioner of Education has been named to address these process deviations and express our significant concern and disapproval of what has transpired.

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 final release of our audit is delayed due to one of our component units' audit (i.e. charter school) not yet being finalized. We appropriately filed an extension for that audit that is normally due to the State Auditor's Office and CDE by December 31 each year. Utilizing the extension option has, unfortunately been a normal occurrence for us the last few years. While this is not a problem, per se, it is not how we would prefer to operate. Each year has been a different issue in play – more often than not it has to do with one of our component units. Our guidance and interaction with the charters is improving but it is slow because we are simultaneously trying to impress some process and guidance on them while also trying to protect their autonomy.

In other news, I was re-elected to another three-year term on the Colotrust Board of Directors. Colotrust is the state's largest LGIP (Liquid Government Investment Pool) that is used by 166/178 school districts in the state. Being on the board gives us good access to national and state economic data, that I have shared with you in the past, and good exposure as a leader in K12 education financial matters.

Brett Ridgway



presented by

Great Schools are Good Business Transforming Colorado's education system





WELCOME

At Colorado Succeeds, we envision a day when all of Colorado's children are educated to their greatest potential and all of the state's businesses have the talented and innovative homegrown workforce they need to thrive.

gather prominent business leaders, education experts, officials to rally behind Colorado's years, but one thing remains constant: today this room is filled with the right players needed to launch our Every year on the eve of the Legislative Session, we education system. This event has evolved over the public schools into the 21st century. and elected

Regardless of your role, I hope you leave here today with:

- An unshakable belief that transformative change is possible within our public school system;
- models that are working across Colorado; and A renewed passion to advocate for innovative
- A sense of urgency to make way for and scale new, yet proven practices.

Above all else, I hope you leave here inspired by what our education system works better and smarter for all people of Colorado. Thank you for being here today. I look forward to working with you in the year ahead. to ensure possible when we join forces <u>0</u>

looks like at the school level? Wondering what this work

RSVP to aandersen@coloradosucceeds.org

A Tour of Rocky Mountain Prep Wednesday, February 17 from 8 to 10 AM Join us for Policy Meets Practice:



President Scott Laband

WHO WE ARE

WHY WE EXIST

only continue its tradition of excellence when all of

everybody wins.

WHY WE ARE DIFFERENI

education, business, and government

engagement initiatives into positive outcomes delivered tangible results that have advanced "What's impressed me most about Colorado Succeeds is their deep understanding of our workforce needs and priorities. They bring actionable solutions to the table and have our shared goals and translated our civic for Colorado's students, educators, and employers."

RAY JOHNSON CORPORATE CITIZENSHIP AND CORPORATE AFFAIRS MANAGER, IBM COLORADO SUCCEEDS MEMBER

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Great Schools are Good Business

Transforming Colorado's education system

Welcome

Scott Laband President of Colorado Succeeds

The Secrets to Transformative Systems Change

Peter Sheahan Founder & Group CEO of Karrikins Group

Panel: Real Innovation Inside Colorado Schools

Peter Sheahan

Patty Quinones St. Vrain Valley School District

Brett Ridgway Falcon School District 49

Closing Comments

Scott Laband

OFFICESCAPES HARDER WORKING SPACES



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at&t

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THE SECRETS TO TRANSFORMATIVE SYSTEMS CHANGE **Karrikins Group**

KARRIKINS GROUP

0 and eadership development. His innovative business thinking and thought leadership has guided the success of his own company as well as companies like Apple, Goldman Sachs, and Microsoft. Based Peter's model helps clients thrive in the face of change, establish growth enabled cultures, and develop at harnessing Group CEO innovation behavior change methodologies, expert Founder & business an Sheahan, the Karrikins Group, is drive effective leaders. to change Peter Ч

Ъ О business, Peter founded Educator Impact (EI) to Educator Impact (EI), is one of the leading development tools, focusing on 360 degree teacher feedback to motivate teacher and classroom improvement. Since inception, El has administered nearly 90,000 student surveys and classroom over 2.6 million data Using the same methods that garner success in arena. data-driven improvement achievement in the education 6,000 approximately generating classroom outcomes. points to enable observations conducted advance teacher

Peter is an acclaimed author and speaker. He has authored 7 books including Flip, Generation Y, Making it Happen, and the just-released Matter. He has also delivered more than 2,500 presentations, was named one of the 25 Most Influential Speakers in the World by the National Speakers Association, and is the youngest person ever to be inducted into their industry Hall of Fame.



Peter Sheahan Founder & Group CEO

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EDEFIN		
	REDEFINING INNOVATION	EDEFINING INNOVATION

ST. VRAIN VALLEY SCHOOLS academic excellence by design

innovation means in K-12 education. For Patty Quinones, SVVSD's Executive Director of Innovation, it means STEM education and career pathways with rigorous and individualized coursework connected to the skills students need a few examples of schools School District (SVVSD) in Longmont is redefining what to succeed in college and career. Here are accomplishing those goals: St. Vrain Valley

- that model, allowing students to harness their natural curiosity and creativity to preschool STEM thinking σ an inquiry-based Preschool, Discovery solve problems. implements Spark!
- The Innovation Academy, created with industry partners like IBM, where students can apply their STEM knowledge to real world projects.
- their High college, and real world learning experiences, giving students an education model that combines high school, the opportunity to graduate with a high school diploma, an College Associate's degree, and job experience to put on Early Technology (Pathways in P-TECH School), résumé.
- Colorado, providing students with career pathway opportunities in areas like dental assisting, welding, and fabrication. of eight in Career Development Centers, one







Patty Quinones Executive Director of Innovation

Falcon School District DECENTRALIZING EDUCATION



Falcon School District near Colorado Springs is revolutionizing how schools do business today. Less than four years ago, the district began student-based budgeting system (SBB). Also known as "backpack school of choice. Since this change, Falcon is a more transparent, funding," SBB ensures per pupil dollars follow students to their implementing what is now the state's most comprehensive equitable, and flexible system where students come first.

Instead of a superintendent, Chief Business Officer (CBO) Brett Ridgway, along with two other district leaders, now fill the central office. Ridgway is the primary driver of Falcon's new finance model, materializing the district's demands of efficiency, transparency, and local autonomy. Before, principals implemented detached top-down decisions, and now they play a key role in decision-making around budget and staffing decisions.

The Office of the State Auditor called Falcon one of the most financially healthy school districts in Colorado, operating without any mill levy or override funds and publishing their financials on their financial transparency website. "Built first on the rock of trust and transparency," Falcon's success sets a standard that other districts should follow.



Brett Ridgway Chief Business Officer

1390 Lawrence Street, Suite 200 Denver, Colorado 80204 303.893.0707 **ColoradoSucceeds.org** SAFE**built**. O Grant Thornton O MillerCoors ******* DekeDigital slalom **usbank** PLASTCS. INC communications strategy group at&t LOCKTON KARRIKINS GROUP CANOPY ADVISORY GROUP NYP1 ANB Bank_° RIPTIDEHOSTING.COM Kaiser Permanente WhiteWave LINK STRATEGY GROUP **E**%onMobil comcast. MILE A HIGH Davita. PAIRIN SIGNX IMA (C) TIAA CREF JPMORGAN Chase & Co. DANIELS FUND revolution east west partners Flood and Peterson WESTERN WWW UNION WWW moving money for better C BONANZA CREEK OFFICESCAPES SHERMAN&HOWARD LLC 🔐 TeleTech. CONTRACTION LEWIS ROCA ROTHGERBER CITYWIDE BANKS Baciness Burking with the Human Touch Morgeridge Family Foundation @COSucceeds #COSucceeds CHERRY CREEK INSURANCE GROUP JOHNS 🗞 N LANETERRALEVER SAUNDERS Building confidence CREDERA Metal Trading Corps **PINNACOL** ASSURANCE HOLLAND&HART FiveFifty Mortenson WESTERN
 WESTERN
 NDUSTRAL
 CONTRACTORS dovetail solutions Accruit **BKD** CPas & Advisors C COLOR DO SUCCEEDS Great Schools are Good Business Great Western Bank Phelps-Tointon, Inc. Morgan Stanley JANUS CAPITAL SPOTX **AWA Ventures ONEWS** Craig Hospital **△ DELTA DENTAL** KPMG FIRSTWEStern McWHINNEY Bing Your Dream **O** SAGE 3

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Thank you to all members of the Colorado Succeeds business coalition for making today possible.



Human Resources Monthly Report Focus: Teacher Workforce Snapshot

Paul Andersen, Director of Human Resources January 20, 2016

CDE Report Overview



- Annual state-required report of staff and students in district coordinated and charter schools
- 500+ hours of HR staff time required to prepare staff portion
- Requires compilation of volumes of personal and demographic information

CDE Report Overview



- Follow very specific rules and reporting format
- Rules are modified from year to year
- Report is done in phases, each with an associated due date; final phase is due in February
- CEO signs off on final report

Highly Qualified Status

(Does not include charter schools)

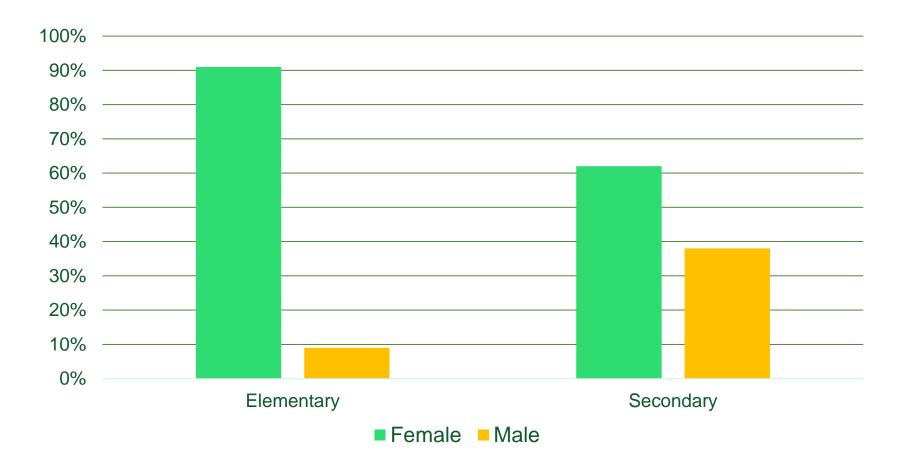


- District 49 has consistently maintained a teacher workforce that is 99% or higher "Highly Qualified"
- For this year's report, one teacher is not Highly Qualified

Teacher Gender



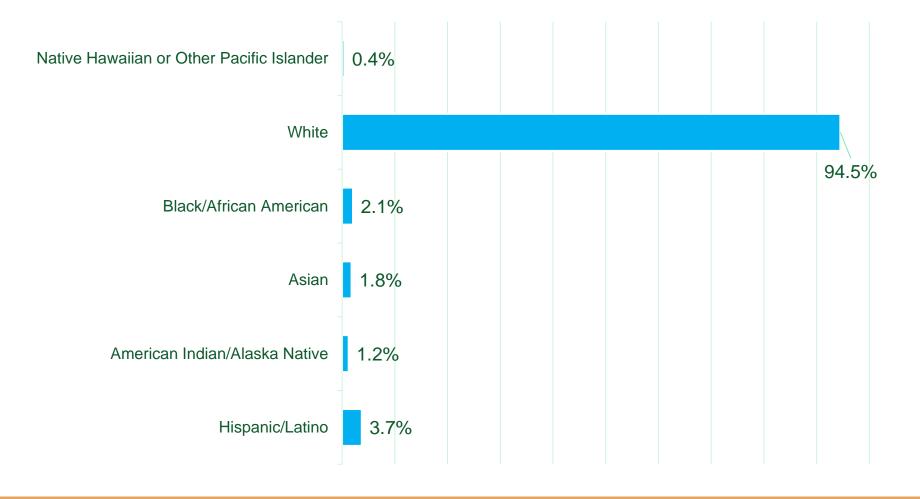
(Does not include charter schools)



Teacher Race

(Does not include charter schools)



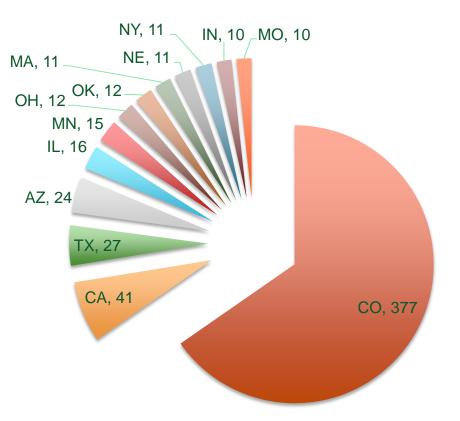


State in Which Degree Earned

(Does not include charter schools)



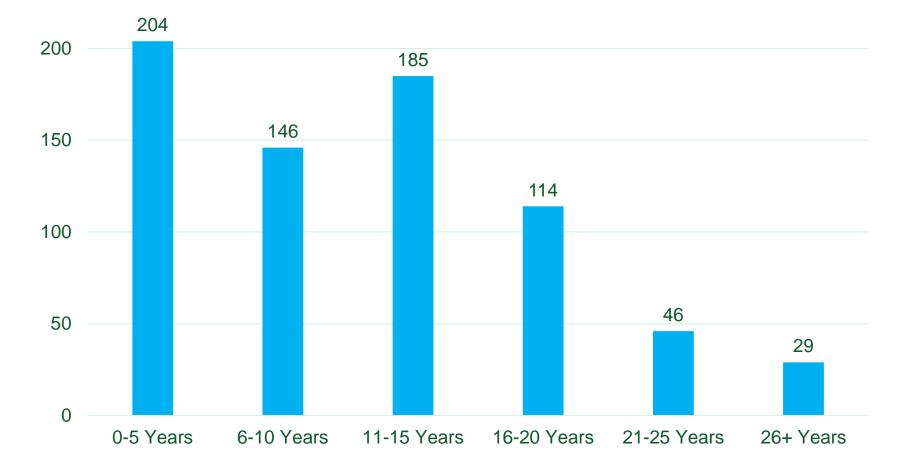
- 46 states represented
- Chart shows only states with 10 or more staff with degrees from there



Teaching Experience



(Does not include charter schools)



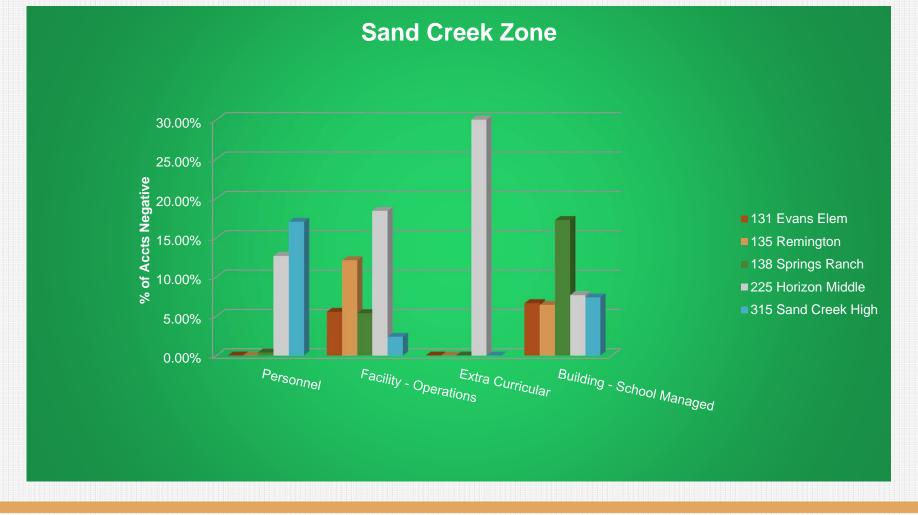


- In an effort to move the district from Passive Budget Mgmt (Bottom line budget managing) to Active Budget Mgmt (Individual Line Item budget managing) the Finance Group has decided to report on the number of Negative Balance Accounts (Accounts with higher spend than the amount budgeted) at each location.
- Negative balances can occur for many different reasons. However, it is up to each school to identify when an account has been over spent and make the necessary budget transfer to 'cover' the increased spend. This is particularly important in the school's Building or School Mgd Budget. Even better would be for the school to identify future spend and make the necessary adjustments before making the purchase. We are seeing an increasing number of these types of transfers.
- The percentages you will see on the following slides do not take into account dollar amounts, so an account that is \$.01 overspent will have the same effect that an account that is overspent by \$1,000.00
- Please keep in mind that, there are NUMEROUS accounts within our Trial Balance, and transactions occur at all times during the month. Issues are being worked constantly to help keep within our goal of 10%, but as you will see there are a number of areas outside of the goal. These issues are 'OK' as long as there are plans to work with the Finance Group and/or send in budget transfers.









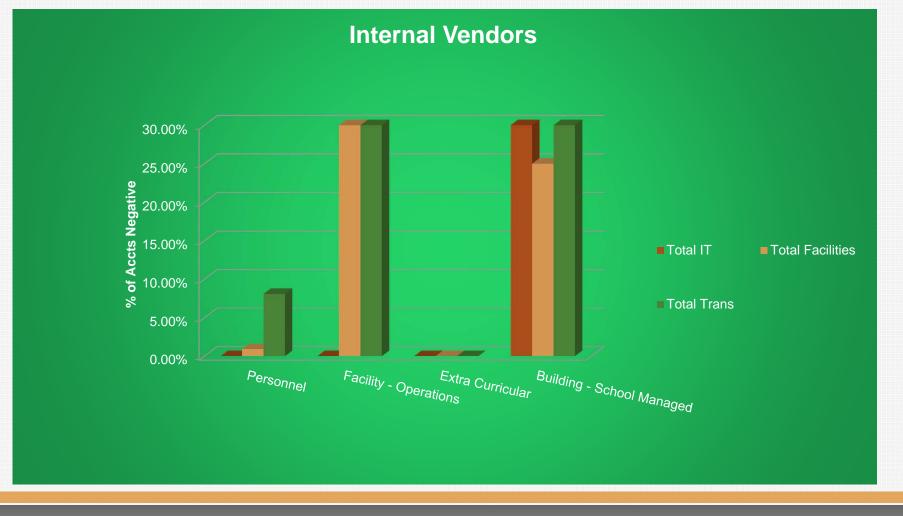




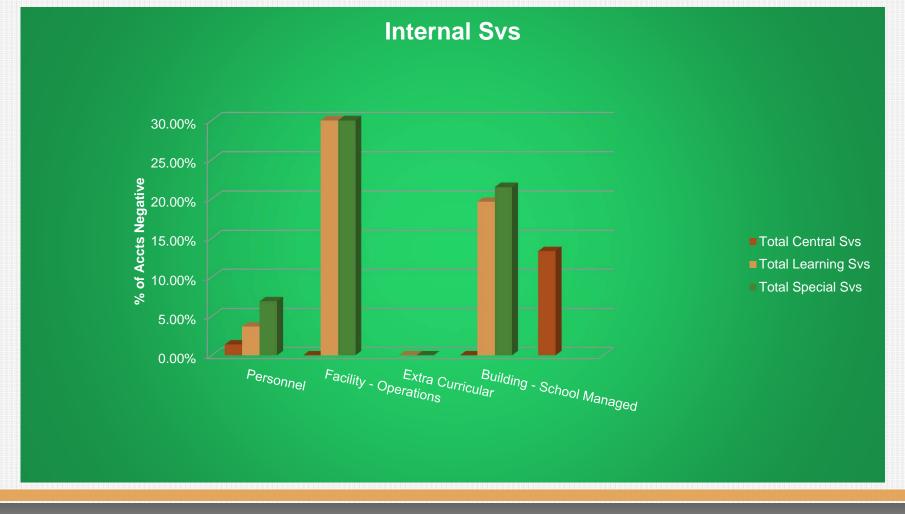






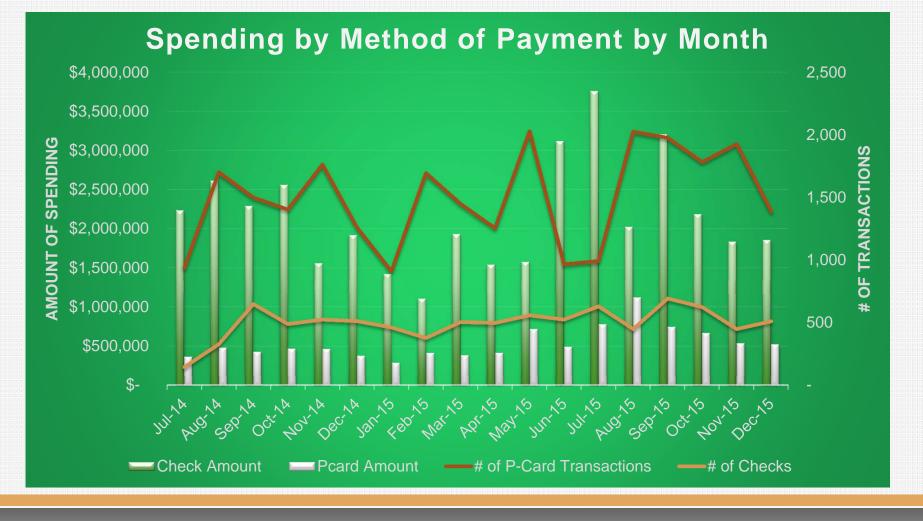








Accounting Group



Accounting Group cont.

School	Total Fees	F/R Adjustment	Unpaid Fees
Falcon HomeSchool Program	70	-	-
Patriot Learning Center	1,135	-	-
Z PP Pathways (TP)	20	10	10
Remington Preschool	1,500	-	600
Odyssey Preschool	2,750	310	1,050
Remington Elementary School	19,528	57	1,108
Falcon Elementary School	22,274	540	1,543
Springs Studio for Academic Excellence	9,520	150	1,695
Ridgeview Elementary School	48,656	2,614	2,390
Meridian Ranch Preschool	5,400	600	2,400
Stetson Preschool	6,300	1,200	2,650
Stetson Elementary School	26,409	50	3,031
Meridian Ranch Elementary	68,980	1,319	3,510
Odyssey Elementary School	52,651	450	3,860
Springs Ranch Preschool	9,140	320	4,200
Woodmen Hills Preschool	10,240	600	4,500
Ridgeview Preschool	10,500	900	4,900
Springs Ranch Elementary School	38,105	198	5,278
Skyview Middle School	123,807	3,225	7,107
Woodmen Hills Elementary School	61,885	838	7,170
Horizon Middle School	69,523	1,467	9,551
Falcon Middle School	135,546	3,657	10,882
Evans International Elementary School	41,827	-	18,250
Falcon High School	380,293	1,800	32,891
Sand Creek High School	285,339	4,435	33,435
Vista Ridge High School	448,248	3,695	61,613
Grand Total	1,879,644	28,434	223,624
	Pe	rcent Oustanding	12%



Pruchasing Card Spending						
Year	Amount					
15-16 YTD	\$4,371,782.61					
14-15	\$5,312,643.70					
13-14	\$4,550,552.00					
12-13	\$4,751,349.75					
11-12	\$4,332,366.02					
10-11	\$3,207,320.92					
09-10	\$603,661.03					

Purchasing Card Rebate				
Year	Rebat	Rebate Amount		
14-15	\$	67,101		
13-14	\$	67,517		
12-13	\$	63,354		
11-12	\$	53,342		
10-11	\$	13,275		
09-10	\$	1,215		

Collections



- Since July \$12,892.48 has been sent to collections
- As of January 6, 2016 \$10,324.38 has been collected
- \$2,568.10 is still being collected.

Over Spent Activity Funds



		Amount	
School	Program	Over spent	Comment from School
Evans Elementary	1st Grade - 0011	309	Waiting on PTO money
Evans Elementary	2nd Grade - 0012	431	Waiting on PTO money
Remington Elementary	Art Club - 0212	40	To be covered with Principal's Discretionary
Remington Elementary	Grant 2 - 2002	815	Expenses to be moved to correct program in January
Springs Ranch	3rd Grade - 0013	80	Funds Deposited in January
Falcon Middle	Boys Basketball - 1845	1,070	Waiting on F/R reimbursement
Falcon Middle	Art Honor Society - 1965	300	Incorrect expense charged to program. To be corrected in Jan.
Falcon Middle	Grant 2 - 2002	644	Still in process of collecting fees
Horizon Middle	Band - 1251	306	Waiting on F/R reimbursement
Horizon Middle	General Athletic - 1805	241	Waiting on F/R reimbursement
Horizon Middle	Softball - 1827	135	Waiting on F/R reimbursement
Horizon Middle	Volleyball - 1832	627	Waiting on F/R reimbursement
Horizon Middle	Boys Basketball - 1845	1,121	Waiting on F/R reimbursement
Horizon Middle	Wrestling - 1863	125	Waiting on F/R reimbursement
Horizon Middle	Cross Country - 1878	408	Waiting on F/R reimbursement
Horizon Middle	Before/After - 1980	122	Waiting on F/R reimbursement
Skyview Middle	Engineering/Robitics - 1032	9	To be covered with Fundraiser
Skyview Middle	Science - 1310	26	Researching
Skyview Middle	Cross Country - 1878	67	Waiting on F/R reimbursement

Over Spent Activity Funds



		Amount	
School	Program	Over spent	Comment from School
Falcon High	Beginning Drawing - 0240	8	Money to be transferred in January
Falcon High	Jazz Band - 1257	40	Money to be transferred in January
Falcon High	Geology - 1342	153	Researching
Falcon High	Softball - 1827	641	Waiting on F/R reimbursement
Falcon High	Chess Club -1980	56	Waiting on fees to be paid
Sand Creek High	Marching Band - 1252	560	To be corrected in January
Vista Ridge High	3D Art - 0225	329	Purchased supplies for 2nd Semester-Fees are coming in now to off set it
Vista Ridge High	Ceramics - 0232	908	Purchase of Clay for class getting class fees in also getting \$390 in F&R for 1st Semester
Vista Ridge High	One Act Play - 0560	1,038	Purchase supplies for up coming one Act Plays this month. Purchased a Spot Light for stage
Vista Ridge High	Adventrure PE - 0801	97	Researching
Vista Ridge High	Marching Band - 1252	487	Buses for Marching Band Contests and entry fees
Vista Ridge High	Anatomy - 1325	130	Purchase of Cats for Disection Still awaiting fees
Vista Ridge High	Girls Basketball - 1815	330	Waiting on F/R reimbursement
Vista Ridge High	Cheerleading - 1817	19,388	All cheerleaders will have accounts paid by 4/4/16. Once collected the balance will be positive.
Vista Ridge High	Boys Golf - 1851	1,602	Still Collecting money from Golfers for shirts
Vista Ridge High	Wrestling - 1863	1,858	Due to entry fees for every match. Still awaiting fee money coach is working on that. Coach also has started using the White bus to go to matches instead of the buses to help reduce the transportation fee.
Vista Ridge High	Principal Discretionary - 1900	146	Still awaiting internal transfer from Crystal for Zone purchases charged to this account
Vista Ridge High	Yearbook - 1903	1,137	This is common as Yearbooks have to be prepaid for to get the yearbook started with the company.
Vista Ridge High	Wolf Pack Shack - 1959	890	Opening the store this month-Planning on running the concession stand during the summer football programs
Vista Ridge High	Sign Language Club - 1968	883	Waiting on fees to be paid

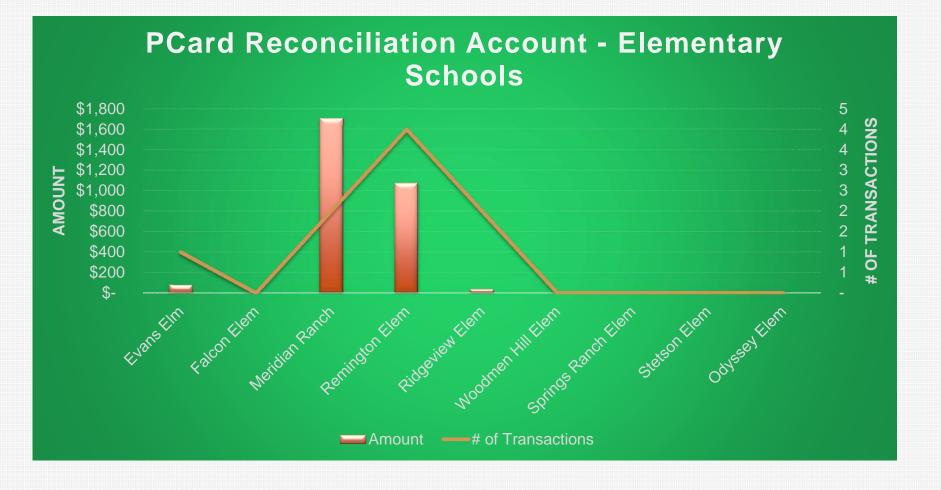
Principal's Discretionary



	Funded	Min PP	Max PP			Current	
School	Student Count	Disc. Target	Disc. Target	Min Total	Max Total	Principal Disc	Current Plan
Evans Elementary	618	2	12	1,236	7,413	3,613	N/A
Falcon Elementary	292	2	12	583	3,500	4,543	Book Library bin, Staff and volunteer gifts
							- 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
							math training.
Meridian Ranch Elementary	675	2	12	1,350	8,103	29,576	- Staff Incentives
Remington Elementary	527	2	12	1,054	6,325	5,451	N/A
							- Carpet office areas (\$9k)
							- Sidewalk project (\$2K)
							- Technology
Ridgeview Elementary	685	2	12	1,369	8,215	26,445	- Cirricular materials (will order in late spring)
Woodmen Hills Elementary	656	2	12	1,312	7,870	57,810	Purchase new ELA curriculum and instructional technology.
Springs Ranch Elementary	512	2	12	1,024	6,146	10,692	Staff Development & Technology needs
Stetson Elementary	509	2	12	1,017	6,102	8,582	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	20,298	- CKLA consumables
Falcon Middle	908	2	12	1,816	10,896	6,628	N/A
							- Supplement field trips that grade levels will take
							- Support our Renaissance program
							- New track uniforms this year
							- New wrestling mat \$10K (ordered)
Horizon Middle	650	2	12	1,299	7,794	17,369	- Football and Basketball uniforms and equipment
Skyview Middle	1,126	2	12	2,252	13,512	5,015	N/A
Falcon High	1,235	2	12	2,469	14,814	5,721	N/A
Sand Creek High	1,266	2	12	2,531	15,186	6,537	N/A
Vista Ridge High	1,404	2	12	2,808	16,848	(146)	To be corrected with expense transfer from Zone level in January.

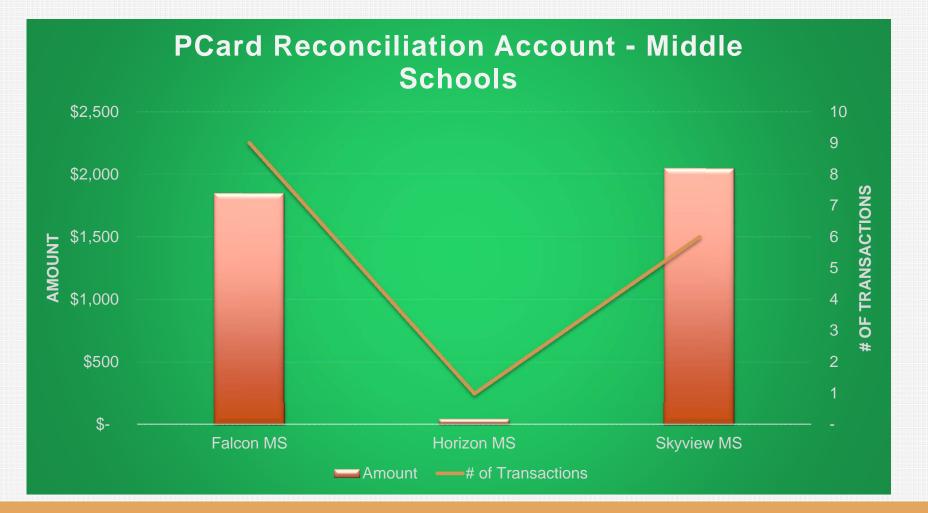
Purchasing Card – Uncorrected Transactions





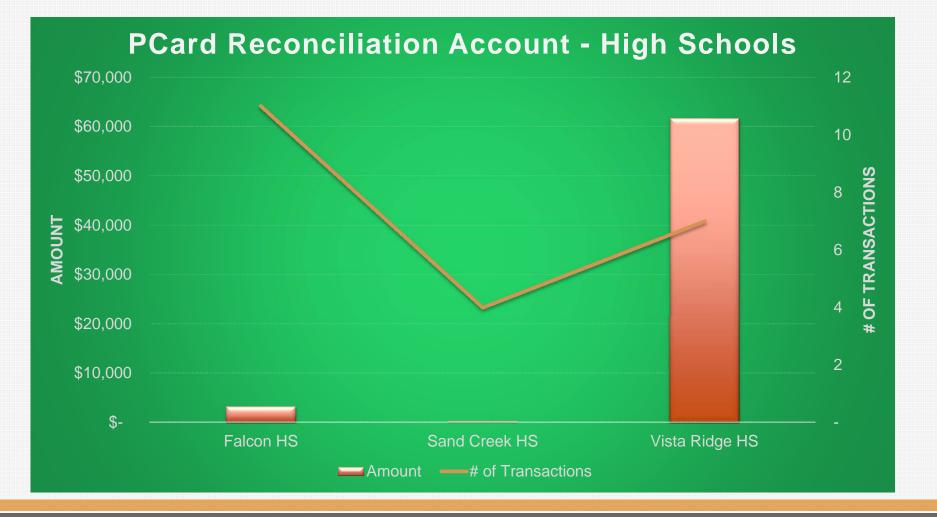
Purchasing Card – Uncorrected Transactions





Purchasing Card – Uncorrected Transactions





Purchasing Card – Uncorrected **Transactions**

Amount



12

of Transactions

4

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\$100,000 \$90.000 10 \$80,000 \$70,000 8 \$60,000 \$50,000 6 \$40.000 \$30,000 \$20,000 2 \$10,000 **\$**-Ascent Security K-12 TRANS Ascent PLC Cental Office BOE C & | Ш SSC Ħ SPED CTE C 000 District FVA Connect Zone Vista Ridge Zone Learning Services Student SVS Building OPS CO-WAREHOUSE Facilities PLC - CTE *iSolutions* FVAHS Falcon Zone Sand Creek Zone Planning/Construction Assessment COMM RELATIONS FINANCE HEALTH PED PRESCH **PROF DEV**

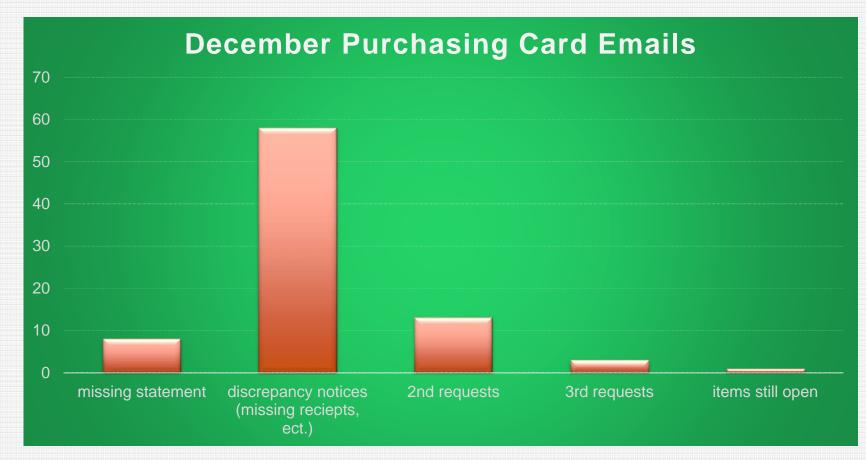
PCard Reconciliation Account - Other Locations

BEST DISTRICT TO LEARN, WORK & LEAD THE

Amount — # of Transactions

Purchasing Card Emails





There are 437 transactions that need to be approved by their supervisor.

The Planning Department Calendar



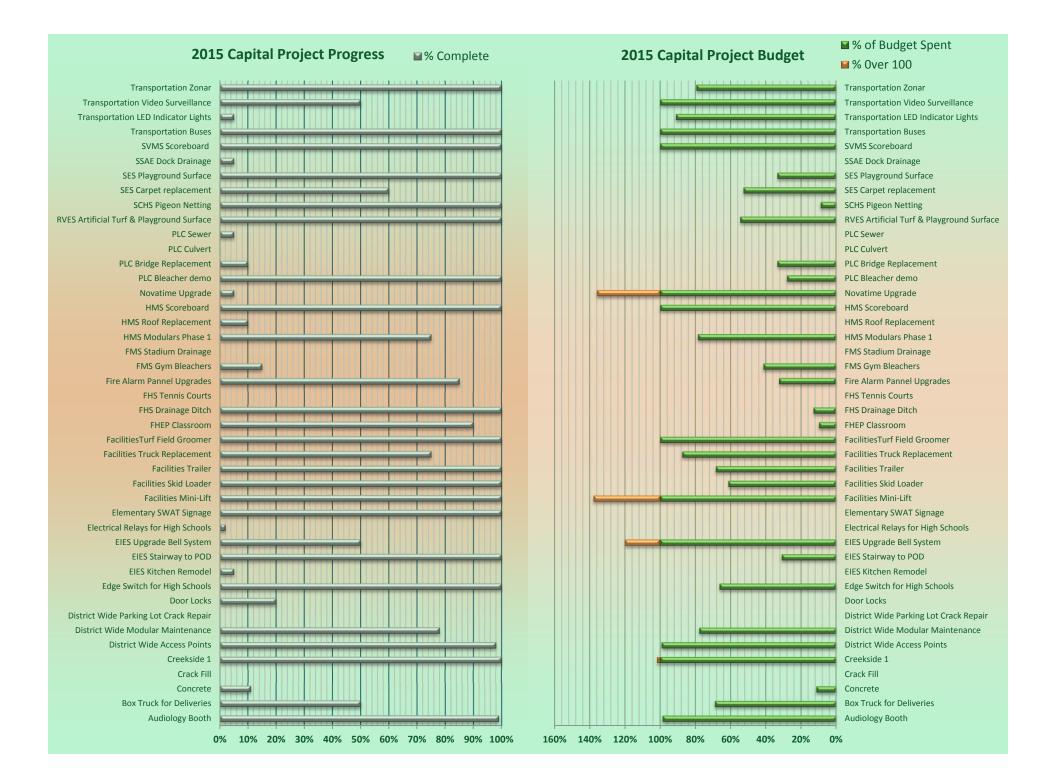
 Planning BLPA – Site, design, potential student data Floor Plans Development Oakwood – BLR VII school site FCBC Meeting – Student thank you cards Morley Credit overage research, balances, and transfers Developer Credits with city planners and CSU 	 Data Geocode all students and count resident students per school of attendance Historical through future Development Data Revised Student generation for BLR BLPA -Data for all charter 8th grade, high school choice out, and development student generation Demographics
	November-January
 Projects Traffic Patterns with City Transportation SVMS and RVES MLO- Project planning, scope, cost SSAE – renovation scope and costs Creekside - Flag pole, PPCC whiteboards, chair assist Square footage of additions at each site 	Other •Flippen •PPCC Contract clarification on snow removal and custodial with weather delays and closures • Law Training • Dashboard
December	Geocode Students
February	Projections, District Stats 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



POWER Innovation Zone - Future Development									
Subdivision	SecName	ProductType	Vacant	Stakes	Equipment	Excavation	Paving	Streets	
Dublin North	Filing 7	Single Family	0	0	0	0	6	0	
	Filing 7 - Aspen View	Single Family	0	0	0	0	6	0	
	Future Filing 8	Single Family	105	0	0	0	0	0	
	Future	Townhouse	96	0	0	0	0	0	
Forest Meadows	Future	Single Family	337	0	0	0	0	0	
	Future Filing 2	Condominium	271	0	0	0	0	0	
Mountain Valley Preserve	Future Filing 1	Single Family	141	0	0	0	0	0	
Stetson Ridge / Indigo Ranch North	Future	Single Family	0	0	0	180	0	0	
	Filing 1	Single Family	30	0	0	0	0	0	
Stetson Ridge / Renaissance @ Indigo North	Filing 2 - Classic	Single Family	26	0	0	0	0	0	
	Future Filing	Single Family	43	0	0	0	0	0	
Trails East (Paired)	Filing 1 - Challenger	Duplex	51	0	0	0	0	0	
			1100	0	0	180	12	0	

Sand Creek Innovation Zone - Future Development								
Subdivision	SecName	ProductType	Vacant	Stakes	Equipment	Excavation	Paving	Streets
Feathergrass / Hannah Ridge	Future	Single Family	147	0	0	0	0	0
	Future	Condominium	205	0	0	0	0	0
Pronghorn Meadows	Future	Single Family	61	0	0	0	0	0
Whispering Springs	Future Filing 2	Single Family	0	0	0	152	0	0
Wilshire Ranch	Filing 3	Single Family	44	0	0	0	0	0
	Future Phase III	Single Family	270	0	0	0	0	0
	Future Phase II	Condominium	290	0	0	0	0	0
			1017	0	0	152	0	0

						Falc	on In	inovat	ion Zone - Future De	velopme	nt						
Subdivision	SecName	ProductType	Vacant	Stakes	Equipment	Excavation	Paving	Streets	Subdivision	SecName	ProductType	Vacant	Stakes	Equipment	Excavation	Paving	Streets
Armonia Ranch	Filing 1	Single Family	9						Falcon Highlands / Gables	Filing 3 (80')	Single Family	68					
Banning Lewis Ranch	n Village 3	Single Family	946							Filing 3 (100')	Single Family	92					
	Village 4	Single Family	1568						Falcon Hills	Future	Single Family				486		
	Village 5	Single Family	1241						Falcon Prairie Estates	Future	Single Family	13					
	Village 6	Single Family	935						Falcon Reserve	Future	Single Family	125					
	Town Center	r Condominium	782							Future	Townhouse	79					
	Village 2	Condominium	397						Forest Gate	Future	Single Family	150					
	Village 3	Condominium	467						Latigo Trails	Filing 10	Single Family	34					
	Village 5	Condominium	500							Filing 9	Single Family	68					
	Village 6	Condominium	274						Meridian Ranch	Filing 8	Single Family				145		
	Filing 13D	Single Family				40				Filing 9	Single Family	181					
	Filing	Single Family	97							Filing 11b	Single Family	0				123	
	Filing 14A	Single Family	13							Filing 3	Single Family	29					
	Filing 14B	Single Family	85							Filing 1	Single Family	97					
	Filing 14C	Single Family	52							Filing 2	Single Family	73					
	Filing 14D	Single Family	63						Mountain Vista Ranch	Future (45'x75	i) Single Family	144					
	Filing 15A	Single Family	65							Future (45'x90) Single Family	346					
	Filing 15B	Single Family	46							Future (50')	Single Family	411					
	Filing 15C	Single Family	45							Future (60')	Single Family	237					
	Filing 17	Single Family	198							Future	Condominium	243					
	Filing 19C	Townhouse	80						Reserve @ Corral Bluffs	Future	Single Family	31					
	Filing 19D	Townhouse	156						Sante Fe Springs	Filing 3	Single Family	970					
	Filing 20	Townhouse	174							Filing 4	Single Family	200					
	Filing 21	Townhouse	83							Filing 5	Single Family	1140					
	Filing 19A	Condominium	28							Filing 6	Single Family	450					
	Filing 19B	Condominium	42							Filing 7	Single Family	78					
	Filing 22	Condominium	236							Filings 1 & 2	Single Family	483					
Bent Grass	Filing 1	Single Family				104				Future	Townhouse	285					
	Filing 2	Single Family				74			Scenic View @ Paint Brush Hills	Filing 1	Single Family	89					
	Filing 3	Single Family				121			Seclusion	Future	Single Family		60				
	Filing 4	Single Family	114						Waterbury	Filing 1 45'	Single Family	10					
Cornerstone Estates		Single Family	16							Filing 1 50'	Single Family	15					
Davis Ranches	Filing 3	Single Family	11							Filing 1 60'	Single Family	42					
	Filing 4	Single Family	11							Future	Single Family	986					
	Filing 5	Single Family	13							Future PH 1	Single Family	129					
Eagleview Estates	Future	Single Family	38						Woodlake Estates	Future	Single Family	19					
Falcon Acres	Future	Single Family	8						Woodmen Hills West/Park Aven		Patio	150					
	ruture	Single Failing	0						roodinen rino west/raik Aven	act mitg 1	1 000	16260	60	0	970	123	0



Purchasing and Contract Management



Sidewalk Railing at Creekside RVES and SMS Cabling Project

HMS Intercom and Bell System

FMS Bleachers and Curtain

Scoreboards for FMS FMS Fire Panel Upgrade

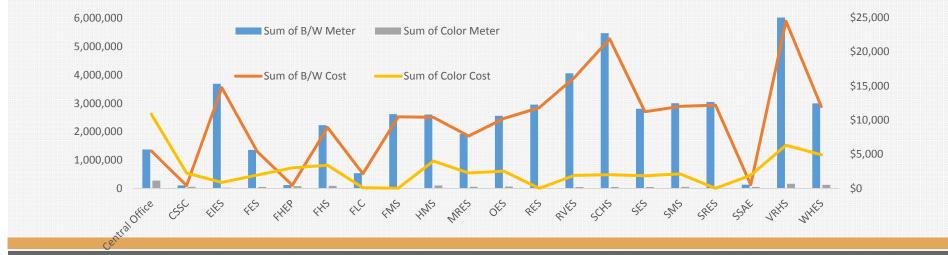
Planning	Doing	Completed
E-procurement for School Dude FHS Tennis Court Resurface Evans Drainage Problems Assessment RFP Motor Coach RFP SES and PLC Drainage issues Security Locks for Classrooms 1:1 AP Project across District	Springs Studio Dock Drainage Purchasing SOP Stetson Carpet Upgrade Evans Intercom and Bell System Electrical Rough for Signs at Creekside WASP Asset Management Software Training Evans Kitchen Remodel Network Switch Erate RFP	 Delivery Truck Maintenance Truck Snow Plow and Sander PLC Bleacher Removal Skid Loader Ridgeview/Stetson Turf and playground surface FMS Bleachers Facilities Trailer Facilities Mini Lifts HMS Gym Remodel SES Carpet Turf Groomer Edge Switch for High Schools Pigeon Netting for SCHS
Key Performance In 100% Negotiated Purchases		Security Vehicle Purchase SWAT Signage for Elementary Schools Evans Stairs and Sidewalks Security Vehicle T-Mobile tower decommission Verizon Tower at SCHS

- 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

District black & white and color copy usage from 2013-2015



	Location	Number of Machines	B/W Meter	B/W Cost	Color Meter	C	olor Cost
	Central Office	7	1,368,888	\$ 5,475.55	271,706	\$	10,868.24
	CSSC	2	101,250	\$ 405.00	55,847	\$	2,233.88
	VRHS	3	6,122,921	\$ 24,491.68	157,828	\$	6,313.12
	SCHS	4	5,472,375	\$ 21,889.50	49,610	\$	1,984.40
	FHS	3	2,227,015	\$ 8,908.06	84,538	\$	3,381.52
	SMS	3	3,001,582	\$ 12,006.33	52,561	\$	2,102.44
	HMS	3	2,601,314	\$ 10,405.26	99,737	\$	3,989.48
	FMS	2	2,616,581	\$ 10,466.32	0	\$	-
	RVES	4	4,055,829	\$ 16,223.32	47,292	\$	1,891.68
	OES	3	2,557,794	\$ 10,231.18	62,429	\$	2,497.16
	SES	3	2,806,263	\$ 11,225.05	45,770	\$	1,830.80
	SRES	2	3,045,048	\$ 12,180.19	0	\$	-
	RES	3	2,952,726	\$ 11,810.90	0	\$	-
	EIES	3	3,686,283	\$ 14,745.13	21,405	\$	856.20
	MRES	3	1,914,336	\$ 7,657.34	55,968	\$	2,238.72
	FES	2	1,351,842	\$ 5,407.37	48,538	\$	1,941.52
	WHES	3	2,994,050	\$ 11,976.20	122,861	\$	4,914.44
	SSAE	1	128,837	\$ 515.35	47,888	\$	1,915.52
	FLC	1	534,556	\$ 2,138.22	2,138	\$	85.53
	FHEP	1	112,810	\$ 451.24	74,683	\$	2,987.32
Total	20	56	49,652,300	\$ 198,609.20	1,300,799	\$	52,031.97





Department: Falcon Zone

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

Current and Ongoing Activity

Falcon Zone Principal Survey (Best District; Trust; Community; Portfolio of Schools; Cultural Compass)

Staff members across the Falcon Zoe were surveyed regarding school principal leadership. The following are some of the cumulative results for all five schools. Feedback was gathered by individual school, and principals reflected upon the data in one-on-one conversations with the zone leader.

Principal Survey Statement	% Agree /Strongly
1 0	Agree
My principal is receptive to input from teachers in forming goals for our school.	99%
My principal shares decision-making power with teachers.	96%
My principal draws upon the strengths of teachers in my school.	96%
My principal asks for input when he/she makes policies for our school.	98%
My principal provides opportunities for teachers to take on leadership roles within my school.	98%
My principal encourages instructional collaboration among teachers.	97%
I understand how to use the instructional feedback that my principal gives me.	97%
I understand how my principal wants me to change my practice to increase student achievement.	95%
Teachers are protected from duties that interfere with their roles as educators.	87%

Falcon Zone "Super Seven" Meetings (Best District; Trust; Community; Portfolio of Schools; Every Student; Cultural Compass)

Falcon Zone principals, along with the CIA Administrator and the Zone Leader, meet at least once each month to collaborate on improvement projects and professional development. The following are data from some of the brief follow-up surveys conducted to gauge success of the meeting time. The results are used to adjust process, pacing and content for future meetings.

Super Seven Meeting Survey Statements (September –	Neutral	Agree	Strongly Agree
January)		_	
I gained clarity on roles & responsibilities for myself as well as for	20%		80%
other members of the team.			
I deepened my thinking re: root causes related to our Priority	40%	40%	20%
Performance Challenges.			
The article we read and discussed was beneficial to me as a leader.		25%	75%
The review of the data on FHS Algebra Readiness Test results was		75%	25%
helpful (re: planning/prep for ACT 21 goal).			
We accomplished an appropriate amt. of dialogue & planning for		67%	33%
our zone improvement plan within our mtg. time.			
Our team worked collaboratively & learned from our MOY data			100%
review.			
Our team has a clear & common understanding of the CIA		75%	25%
Administrator roles and priorities.			

Department: POWER Zone

Values: Climb with Care and Confidence * Create a Loyalty Effect * The Most Important Person in the World * Family First * Serving our Community Mission: Purposeful Risk * Ownership of Learning * Whole Child/Student Concept * Engaging Inquiry * Respectful Relationships

Current and Ongoing Activity

Primary Literacy

Core Knowledge Language Arts (CKLA) will be supported this month through a 4th day of professional development, which includes onsite coaching. Unlike prior professional development opportunities teachers will have the opportunity to be coached by a CKLA trainer during their regular instruction. This hands-on individualized coaching allows for more differentiated and meaningful feedback for each educator.

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%-75%- Available May 2016

Assessment Work

POWER Zone is now focusing assessment work at the classroom level. Each teacher is now being coached to ensure every lesson has a check for understanding by its completion. This is connecting their instructional framework to a need for more formative assessment across the zone. Beacon, Aspire, and SRI data are being used at the secondary level to make instructional decisions and differentiate enrichment times.

PZ 2nd-8th Grade 2015-16 Beacon Growth Scores - % Standards Attained Score: *Data Available March 2016:*

PZ 9th-10th Grade 2015-16 Aspire Growth Scores- % Standards Attained Score: *Data Available March 2016:*

POWER Zone Performance Surveys

POWER Zone has finished the final round of input on their performance dashboard indicator work. The top six chosen indicators are Safety and Security, Literacy, 49 Pathways, School Climate, Critical Thinking, and Problem Solving. The six indicators will now be taken back to the Zone Innovation Assembly on January 20th where measurement tools will be added to each indicator. These will then be presented to the zone with the opportunity for an innovation vote to officially adopt the indicators in March. The zone will also present their performance dashboard work to the state education subcommittee during legislative session in February. 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 begin to integrate these action steps into their unified improvement plans.

Sand Creek Zone CEO Update

Action	Status	Results	Other/Comments
Observation/Feedback	Aug 1- Jan 5	SCHS-477 HMS-380 SRES-327 RES-234 EIES -152	Completed number of classroom observations
Average Daily Attendance Percentage	Nov 1- Dec 18	SCHS-93% HMS-94% SRES-94% RES-96% EIES-95%	SCHS is up 2% from October while other schools had a decrease of 1%-3%
DIBELS/Burst Progress Monitoring	Jan 5	BOY MOY SRES- 67 82 RES- 58 70 EIES- 59 68	Growth in percentage of students at Benchmark
Pathways/CTE/PLTW	January	SCHS Freshmen-71 Sophomores-79 Juniors-80 Seniors-73	Percentage of ICAP postsecondary and workforce goal completions
School Managed Budgets	January 5	SCHS-58 HMS-56 SRES-41 RES-40 EIES-30	Percentage spent
Community Engagement	January 12	Open to SCHS and HMS families	El Paso Co Sheriff's Dept. presentation of sexting

Action	Status	Results	Other/Comments
Observation/ Feedback	Aug-Dec	Observations per teacher FHP/SSAE daily walkthroughs 2 formal 2 informal	Observable Staff Members FHP - 8 SSAE - 17 All teachers received (2) Plus A ratings
Concurrent Enrollment	Sep-Dec	FHP/SSAE - 93% success rate for first semester	Falcon Home Program expanded CE 87.5% from fall to spring
Instructional Coaching/PD	Aug-Jan	15 Cycles	iConnect TEAM Coach training ongoing within the zone
School Managed Budgets	1/8/2016	FHP 19% PLC 52% SSAE 83%	Percentage spent
Community Engagement	December	410 students, 1000 community members	PPSEL Gallery Night
Charter Schools	Active thru May 2016	School Briefcase 88% of December deadline completed	Authorizer expectation of participation document upload

iConnect Zone CEO Update

Department: Learning Services

Current and Ongoing Activity

Assessment: ACCESS English Language testing began Monday, January 11 and runs through February 12. The English Language Development team, Assessment team, and CCS technician Stacy Whitmire worked seamlessly to prepare for this new online testing. Over a thousand D49 students will partake in ACCESS this year.

CDE awarded College Board, makers of SAT and PSAT 10, the contract for the 10th and 11th grade state assessments beginning in 2016. However, they recognize the burden this places on 11th graders and schools who have been preparing to take ACT. Therefore, for this year 11th graders will take ACT. Tenth graders will take PSAT 10 this spring in preparation for next year's SAT.

CMAS: PARCC and Science and Social Studies: 2015 PARCC results are in. Individual Student Score Reports have been distributed to schools to send home to families. Schools are working to examine and understand the results of this baseline data. A presentation to the board is scheduled for January 20th. 2016 PARCC preparations are underway. Several schools were selected for the Social Studies sampling and several other schools were selected for the PARCC ELA Field Test. The field test is an additional unit to test items for possible inclusion in future PARCC administrations.

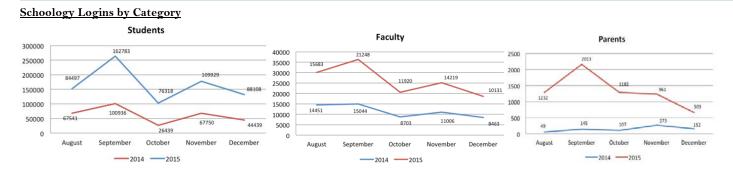
Primary Literacy: The MLO oversight committee approved extending funding for two additional years in support of myOn digital library. This system provides on demand access to thousands of titles for all D49 coordinated school students in grades PK through 5. In addition, Indigo Ranch and PPSEL also signed purchase contracts with myOn.



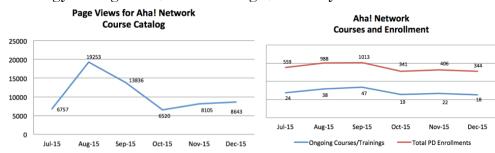
On November 5, over 100 leaders from our district and across Colorado gathered for a "Leaders in Literacy Summit, coordinated by the Learning Services team and sponsored by myOn. The event included a keynote address from Jason Turner from Meta Metrics and breakout sessions led by top leaders in Literacy from across the region.

In collaboration with the Colorado Department of Education Literacy Unit, D49 is hosting two sessions of the READing Foundations Academy which began November 12. This 21-hour course provides elementary teachers with the latest in literacy instruction research and hands-on practice with instructional strategies to improve student literacy. There are currently 21 teachers and leaders from across the district participating. An additional cohort of the READing Foundations Academy will begin April 5.

Schoology: Brian Green continues to serve as a Schoology Ambassador, representing D49 among 41 Schoology masters globally. On January 13, D49 designated ambassadors from each of the district's schools will meet to share best practices with Schoology implementation.



Aha! Network: A variety of professional learning opportunities continue to be offered on the Aha! Network for D49 teachers and leaders. During January, a sampling of offerings include: Becoming a Google Ninja, Schoology for beginners, Love and Logic, and Why Didn't I Learn This in College.



49 Pathways: Sixty Educators participated in ICAP Advisor training facilitated by state ICAP specialists on November 13. The session focused on how to engage students in developing their career pathways. The development of an Alternative Licensure program is in initial planning phase, which may help D49 better hire hard-to fill positions including math, science, special education and concurrent enrollment teachers.

Wellness: District 49's application for the American Heart Association's Fit Friendly Worksite Gold Recognition program was renewed for a second year.

Instructional Technology: Upgrades to Wi-Fi infrastructure have been performed at Falcon High School and Sand Creek High School with 1:1 classroom deployment of access points complete. Additional upgrades to other schools are currently in planning stages with a completion target date of May 2016.

After an evaluation of our cloud backup product, Backupify, the IT team determined we did not have the correct storage and pricing plan. In four months of service we used 140% of our allotted storage. We have now transitioned to an unlimited storage model to backup our data hosted by Google.

In late November, the IT team decided to increase the number of firewalls in order to have more granularity in our ability to filter images. December saw the arrival of a new firewall CPU to handle the increased load required to filter all traffic necessary to keep us in compliance with CIPA.

John Litchenberg has been supporting school teams with professional learning. He delivered Google Apps For Education (GAFE) training at SRES, HMS, RVES, SSAE in December and early January. Participants learned the InBox 0 concept with Gmail and some tips and tricks with Google Calendar to help increase their productivity and reduce stress when it comes to organizing their digital lives.

Performance Excellence: Amber Whetstine participated as an examiner on a Rocky Mountain Performance Excellence team reviewing a PEAK Award application. She conducted a site visit with her team the week of November 15-20. Serving as a RMPEx examiner requires approximately 300 hours of application review and site interviews combined, providing District 49 with valuable insight into the application process and

performance excellence strategies. Amber also coordinated District 49's Peak Application site visit scheduled the week of November 9-13.

School Law for Leaders: On January 8, sixty district and building-level leaders participated in "School Law for Leaders," which provided administrators with current information related to handling school discipline, custody issues, student data, privacy and mandatory reporting. Online modules were also created and have been shared with each principal to ensure that all teachers have annual training on school law essentials.

Upcoming Activity

Assessment: The Learning Services team is initiating an RFP process to determine the selection of districtadministered assessments beyond the 2015-2016 school year. Amber Whetstine and Kristy Rigdon are working with Purchasing Manager, Jim Rohr and will be meeting with principals on January 20 to review the desired scope of work. Currently, schools are piloting Amplify Beacon, Scantron and ACT Aspire assessments.

Schoology: The Professional Development team is working on the launch of SPARK courses for educators to meet the increased need for anytime, all the time, individualized professional learning. The team is working to create a common set of online course expectations, instructor responsibilities and annual course offering calendar.

Instructional Technology: Daniel DeJesus is helping schools prepare for PARCC and CMAS testing this spring. In January, Daniel De Jesus and Mark Roscoe (CCS) are meeting with each school principal to discuss and support future technology plans and processes. John Litchenberg is working with the zone leaders to update wireless connectivity in schools. By moving to a model where every classroom has a wireless access point, we will double our capacity when it comes to wireless classroom technology. John Litchenberg along with other IT leaders in D49 are coordinating the Colorado Springs Ed Camp, which will take place on January 23 at SSEA.

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. This year, UCCS is partnering with D49 to provide additional staffing support. We are expecting over 60 UCCS students supporting READ Camp this summer.



Department: Individualized		-	
Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
Receive and review all coaching	1/26/2016	Some schools have sent them	
evaluations for fall sports		already. They are all due by our	
		AD meeting on the 26th	
Attend and observe winter sports	On-going	On-going	
Begin the process of ordering new	All orders should be to me by the	On-going	Ensures the most comprehensive
helmets and safety equipment with	AD meeting on January 26		helmet replacement program in
support from CO			the city.
Continue to review , monitor and	January 26 of 2016	On-going	Revision of concussion protocol
implement concussion protocols			in middle school completed and
			sent to middle school principals.
Dept.	ELD		
Specific Action	Due Date	Status	Other/Comment
ELD Parent Advisory	End of 2nd Quarter	COMPLETE	Martina, Kristy, M. Holt and L.
Committee(PAC)			Hagedorn (SRES) presented
			information to parents:
			Upcoming WIDA ACCESS,
			Effective English Language
			Plans, as well as gathered
			information on what parents
			would like from the district ELD
			PAC.
ELD PLC - Nov.18th	End of 2nd Quarter	COMPLETE	Zach and Martina planned and
			presented LEARNING
			TARGETS to ELD teachers.
			The ELD Team created/agreed
			on the Demonstration of
			Learning (DOL) Spot
			Observation Form.
ELD PLC - Dec. 8th	End of 2nd Quarter	COMPLETE	Martina and Ines (ELD Coach)
			planned and presented
			LEARNING TARGETS AND
			DOL (Formative Assessments)

			to ELD teachers. Teachers created 5 Mini DOL's for review and help the ELD Leadership team prepare/plan for next steps with our Feb. PLC
WIDA ACCESS Preparation	WIDA ACCESS Training for Teachers/SACs - Dec. 8th	IN PROCESS	Kristy (DAC), Martina, Karla(ELD Testing Clerk), Ines, Daniel and Stacy(CCS) met several times to prepare the network, ELD Chromebooks and teachers for the upcoming WIDA ACCESS (Jan.11-Feb 12th) Simulated Test Runs were conducted, checked/double checked received materials, totes for each school ready with pencils, external mouse, and test tickets.
ELD Spot Observations - LT/DOL	End of 2nd Quarter	INCOMPLETE - 6 short - due to snow days and Thanksgiving Break	Monitoring implementation of lesson objectives and demonstration of learning.
English Language Plan Check	End of 2nd Quarter	COMPLETE	An ELP checklist was created 1st quarter to help teachers create effective ELPs; first semester random audit complete.

Dept.	EXCELL		-
Specific Action	Due Date	Status	Other/Comment
Transition of new students into EXCELL and EXCELL Plus	1/1/2016	We are currently working with 1 new student in EXCEL and 5 new students in EXCEL PLUS	We have established baselines for the students and the programs are working great
Continue to monitor growth of students through work completed in FuelEd, Reading plus and Math score	On-going	Elementary and middle school students that are in the program are all enrolled in these 2 on- line programs	
Dept.	Gifted and Talented		
Specific Action	Due Date	Status	Other/Comment
With the support of the G/T Department, all schools with a 6th grade population administered of the Cognitive Abilities Test to 6th grade students.	Testing window November 2 - 30, 2015	Completed November 30, 2015	
1,132 6th grade CogAT tests scored and normed. Additionally, all schools were notified of results and letters to those qualifying were mailed to student addresses.	By February 1, 2016	Completed January 5, 2016. By scoring "in house" it saved the department \$ 10,000+ and results are nearly seven weeks faster than waiting for Riverside Publishing	
CogAT Testing results data entered into Alpine	By February 15, 2016	Completed January 5, 2016	
Rough Draft of non-academic identification completed	By January 4, 2016	On going (Medical Procedures for two members delayed committee presentation to January 24)	

Dept.	College in Colorado		
Specific Action	Due Date	Status	Other/Comment
Create student accounts in College in Colorado for all 6th-12th grade students in the district	Ongoing	7,620 student accounts created to date	Accounts are "cleaned up" biweekly- meaning any accounts associated with students no longer in district will be released and new accounts created.
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	Ongoing	525 professional accounts created to date	New staff accounts will be created upon request. All staff data will be cleaned up (old accounts eliminated, all MS and HS teachers will have accounts) by Fall Break.
D49 Course Set Up in College in Colorado to help students complete their Plan of Study Milestone	As soon as possible	647 Courses uploaded and 847 Course Location files created to date.	Courses for all schools entered into each schools' CIC database.
College In Colorado Quarterly Report	Friday, January 8th	Completed	Report comparing 2nd quarter completion of milestones by school and grade for the 2014– 2015 school year to the 2015– 2016 school year

6th Grade Cognitive Abilities Test- Scoring/Norming	As soon as possible	1,132 6th grade tests scored/normed to date.	In November 2015, all 6th grade students in the district took the CogAT to access for giftedness. Data showing number comparisons will be completed once all schools are scored/normed. By hand scoring these tests, the G/T Dept is saving the district the \$10,000 it would cost to send them to Riverside Publishing to be scored. Majority of our schools receive their results within two week as compared to Riverside which will get them in an 8 week timeframe.
Misc. Grades- Cognitive Abilities Test- Scoring/Norming (excluding 6th grade testing)	Ongoing	141 Misc. tests scored/normed from date of last CEO Report	Over the last two months, 141 students were tested with the CoGAT resulting in 42 newly identified students. *This number is excluding the 6th grade testing.

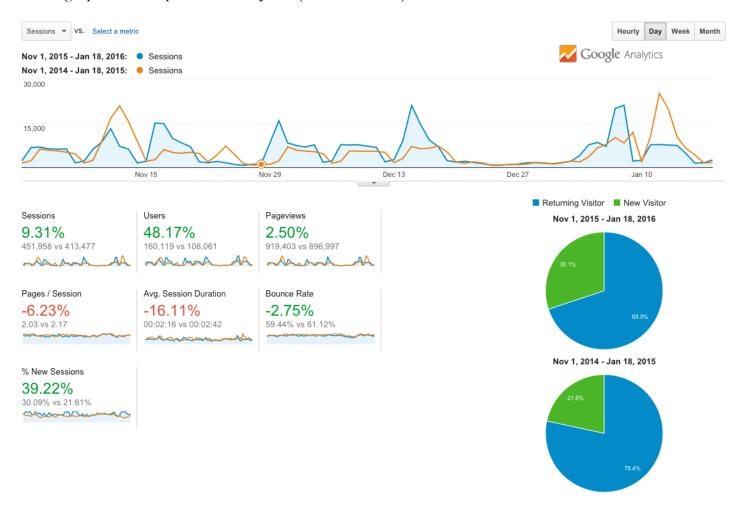
Dept.	Special Education		
Specific Action	Due Date	Status	Other/Comment
Schedule one random audit of at least 15 high school IEP's for ICAP implementation per semester	Dec 19, 2015, and May 1, 2016		Completed. 70% were Proficient
Take HR approved list to December Dept. Lead meeting. Begin identifying next steps,	1-Jan-16		Meeting with HR postponed due to Snow Day. Rescheduled for Jan 14, 2016.
PLC Leads complete and turn in 40 Spots for 1 st semester and 20 for second semester	Dec 20, May 1, 2016		December goal of 40 was accomplished.
PLC Leads Complete quarterly meetings	[May 1, 2016]	PLC Leads Complete quarterly meetings	Completed
Conversion of paper IEP to digital format	ASAP	Completed 1/8/2016	Over 3.8 million files scanned into ET File and saved electronically.



Department - Communications

Data Dashboard – D49.org

Since last report of the district's digital home, we continue to show slight growth year to year. Of note is the increase in the number of users year to year. More teachers are hosting homework on D49.org, and we continue to see an increase in Live Chat interactions from potential customers, which is the second largest component of the increase in users. Note the drop in usage during Christmas break as seen on the back half of the line graph and the spikes for both years (weather events).



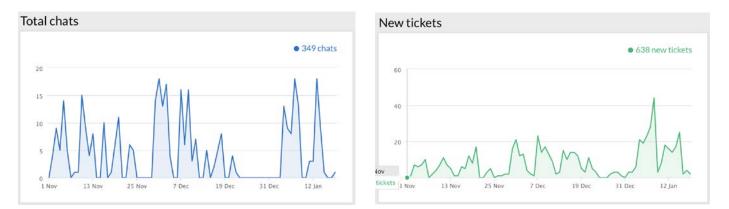
Data Dashboard – Bronto Email Distribution Platform

Over the last 90 days, we've sent 264,908 emails, which earned 20.0-percent open and 10.5-percent click rates — our targets are 25% open rates and 10 percent click through rates.

The highest engagement messages during the period were in regards to the school calendar survey. The communications team produced two emails regarding the survey. The original message performed poor in regards to open rate (13.5%), but the message was effective to those that read it, with the click through rate at 13.5%. Our marketing plan for the survey included a planned extension of the survey after returning from Thanksgiving break. This message performed better with an open rate of 22.2% and click through rate of 14.7% of readers heading directly to the survey.

Data Dashboard - LiveChat Web Customer Service

LiveChat remains a good tool for providing customer service to students, staff, parents and other stakeholders on D49.org. We serviced nearly 1000 stakeholders through both live chat sessions and tickets (longer duration service) since Nov. 1.



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. While issues with Parent Portal continue to be the highest percentage (5%) of assistance provided, but it did drop seven percent from my previous report (9.4%). I've got additional good news to report that enrollment was the second most tagged item through the two and a half months of reporting (3%).

School and Program Support

The communications office continues to provide support across the district and to CD BOCES in terms of marketing efforts, crisis communication and information pieces. A current focus is assisting the POWER Zone with marketing efforts regarding enrollment and the iConnect Zone with the launch of PTEC in the fall. Some examples are provided below.



Department: Concurrent Enrollment <u>Best District to Learn, Work, and Lead</u>

Served on **Concurrent Enrollment LEAN Process** work team with participants from CCCS, CDE, CDHE, K12 and higher education. The team mapped out the CE process for K12, higher education, and CDE/CCCS, identifying inefficiencies and challenges. The team concluded the week session with long term recommendations for streamlining processes via a shared data system, branding of CE, creating a centralized website, and addressing CE teacher incentives. Short term recommendations included developing a mass coding process to reduce IHE man hours and improve accuracy, providing clarification for CE service area agreements, extended studies, and HLC teacher qualification criteria, and developing best practices for CE documentation and cooperative agreements.

D49 Concurrent Enrollment Performance by H	figh School:
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FALL 20	FALL 2015								
High School	CE Enrollment (students)	College Credits	Credits per Student	Courses Passed	Total Courses	Pass Rate	Fail & W/D Detail		
FHS	25	101	4.0	27	33	82%	50% Math; 33% Sci; Engl 17%		
FHP	8	43	5.4	13	14	93%	One Welding course		
PLC	4	23	5.8	4	7	57%	Soft Skills & College Readiness		
SSAE	24	147	6.1	42	45	93%	67% Math; 33% ASL		
SCHS	22	91	4.1	29	29	100%			
VRHS	61	391	6.4	112	123	91%	45% Math; 36% Engl; 19% Other		
District	144	796	5.5	227	251	90%			

SPRING 2016									
High School	CE Enrollment (students)	College Credits	Credits per Student	CE Enrollment Increase	College Credits Increase				
FHS	31	113	3.6	24%	12%				
FHP	15	85	5.7	88%	98%				
PLC	2	9	4.5	-50%	-61%				
SSAE	27	212	7.9	13%	44%				
SCHS	31	152	4.9	41%	67%				
VRHS	72	464	6.4	18%	19%				
District	178	1035	5.8	24%	30%				

Coordinated January **Concurrent Enrollment Information Nights** with high school counselors. Events include Paul Finch as guest speaker to share his college readiness insights and also include CE student panels to share their first semester college experiences with parents.

Assisted VRHS team with interviews for the new Concurrent Enrollment Dean, Elisabeth Fisk, who brings college advising and concurrent enrollment expertise from UCCS and PPCC to District 49.

Coordinated **CE Tuition Reimbursement process** with D49 Finance and high school personnel, which provides online visibility to high school counselors and staff who manage tuition repayments. For CE students who do not successfully complete college coursework, parents must reimburse college tuition, now managed in the Infinite Campus Fees Tab.

Department: Career & Technical Education Current and Ongoing Activity

The Vista Ridge Cyber Patriot teams (sponsored by Ms. Cynthia Olmstead) report results from their November, 2015 competition. After successfully competing against 2024 worldwide teams, they are now ranked 10th!

Falcon HOSA partnered with Bonfils Blood Center to sponsor a blood drive on November 12th. FHS students responded by overbooking our appointment book, resulting in the collection of seventy units of blood. Bonfils has requested that FHS hold another blood drive in the spring, promising to increase their donor capacity to 100.

Team: STLX02-0002, Vista Ridge High School, VR StellarXplorers results are in and VRHS students did very well! Bottom line is that this team developed a top two score and missed the top score by only 0.633 points! These students are looking at an important and viable career in their future! All four VRHS Cyber Patriot Teams have qualified to compete at the STATE level on January 29, 2016.

Brandon Ager of VRHS, has 5 Visual Arts students qualified to participate in the PTA Reflections Art Show.

FMS FACS hosted a career exploration event. Parent participation was phenomenal and many career fields were represented and discussed. These careers include USAF and Army, Aeronautical Engineering, Civil Engineering, IT, Nursing, Firefighting, and others. Many brought career related materials to share with students, which added a "hands on" element.

The Manufacturing program at PLC is off to a great start! Students successfully completed the Introduction to Woods class and are now ready for blueprint reading, preparing them to begin construction on 3 storage sheds by the end of the semester. The sheds will be 8x12 with a 3 foot porch on the front. Time permitting; the sheds will also be equipped with basic wiring with lights and a basic breaker box.

After a successful first annual College and Career Fair, held November, 2015, it was reported that a number of students were able to make valuable contacts and connections to help them secure immediate employment opportunities as well as connect with those who are already established in desired college and career paths. Monica Tupper, from VRHS, reported about an excited student who found immediate employment through Wells Fargo because of a connection made through this event.

Department: Culture and Services

Building culture and providing services is a continuous process that requires buy-in from School District 49's leadership, students, parents, and community. Intentional exposure and meaningful interaction leads to measurable outcomes, which creates a responsive multicultural environment.

Current and Ongoing Activity

Cultural Framework

Presented Restorative Practices overview to District 49 BOE at the December meeting. The presentation was well received, therefore a follow-on presentation, which requests a District 49 resolution to adopt Restorative Practices as the official framework for conduct and discipline, will be delivered at a subsequent BOE meeting in 2016. Restorative Practices handbooks were purchased for distribution to the D49 Restorative and Mitigative Practices (RAMP) council.

Department of Justice

Despite inclement weather, District 49 hosted a visit from the Department of Justice (DOJ). The DOJ representative, Ms. Kelly Gardner, visited Vista ridge HS and Skyview MS. Additionally she met with district leaders including the BOE secretary (immediate past president). The feedback was very positive and the other recommendation was to have D49 forge a closer bond with the Metro State University (MSU) Equity Assistance Center. Pursuant to the latter recommendation, the Director of Culture and Services subsequently met the aforementioned to discuss training that could be of value to D49.

Community Outreach

The district has 58 professionals and 75 student ambassadors registered for the Educating Children of Color (ECOC) summit. The district is also providing security officer support to assist in maintaining a safe and secure environment for the participants. Furthermore, District 49 provided a \$3K donation to help sponsor the event. The ECOC represents an opportunity for professional development for district employees and scholarships for students from the District 49 community.

Upcoming Activity

1) ECOC participation 2) Restorative Practices Resolution

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; pending Chief Officers' decision.

Upcoming Activity

Process Documentation & Customer Service Training

Conducting a hiring process to replace a CE data clerk due to the incumbent's retirement. Requesting June 2016 retirement plus a 2016-17 transition contract (140 days) for district's SI technician, hiring process is pending BOE's decision.





As D49 begins the second half of the 2015-2016 school year the Operations Departments are in full swing. The main emphasis for all of the Operations Departments is provding online real time key performance indicators (KPI's) that reflect operating performance as well as documentation of all processess and procedures. Listed below is an overview of some of the activities that have occurred in each of the operating disciplines:

- a. A continued theme for each of the disciplines is the development and integration of key performance dashboard indicators that are online and can be provided without manual intervention.
- b. The SchoolDude energy management module is now fully implemented. We are now developing performance reports that can be shared with building principals and zone leaders in an effort to control our energy costs.
- c. The Transportation Department is attempting to provide performance measures from their current operating systems.
- d. Information Technology continues to enhance its KPI dashboards.
 - i. I have included the Dec-Jan KPI's for your review. In a few KPI's we continue to perform well in IT operations.
 - ii. The custom dashboard is nearing completion and will soon provide additional performance information.
 - iii. The IT staff has completed populating the IT asset management module in SchoolDude.
 - 1. This system is gaining traction and will soon provide IT and the business office information on IT devices, printers/other equipment, and infrastructure.
- e. As the new year approaches each Directors is reviewing their mid year budget as well as beginning to develop their preliminary 2016-2017 budget.

Listed below are the Operations Departments snapshot dashboard for your review. There are some positive trends and a few areas for improvement.

District 49										
Operations KPI's										
D49										
Variance										
Key Performance Indicator	15-Aug	15-Sep	15-Oct	15-Nov	15-Dec	Top 20%	Dude Avg	Top 20	Trend	Comments
Workorders per student				42%	45%	76%	39%	-34%	+	positive trend
Workorders completed less than 1 Week	61%	61%	61%	61%	61%	81%	63%	-20%	nc	consistent trend
Workorders from request portal	8%	9%	11%	12%	12%	81%	52%	-69%	+	consistent need site training
Workorders per employee per year				221	209	292	183	-71		- Slight Decrease due to holiday season
Avg Work Hours per Staff per week	25.49	25.57	24.91	25.08	26.24	24.60	16.89	0.48	+	Campus Champion
Contracted Labor Percentage	10%	11%	12%	63%	61%	5%	42%	58%	-	Due to staffing
Preventive Maintenace % of Total Work	33%	34%	32%	32%	32%	38%	16%	-6%	nc	
IT tickets completed in less than 1 day	56%	44%	57%	57%	57%	65%	44%	-8%	nc	Improvement
Avg Days to complete IT ticket	4.43	4.21	4.15	4.22	4.22	3.86	7.95	36%	+	Continued Improvement
IT tickets completed on first visit	34%	31%	30%	29%	29%	20%	5%	9%	-	slight decrease
Avg No. Days to complete incident	\$171.00	\$171.00	\$171.00	\$171.00	4.21	3.86	7.95	0.35	new	Good KPI
Average Days Aged for Open Incident				0.29	0.29	2.83	5	-2.54	+	new KPI
Utility Cost per student YTD	\$171.00	\$171.00	\$171.00	\$154.00	\$154.00	\$117.00	\$243.00	-\$37.00	-	Energy efficient compared to peers
Utility Cost per sqft	\$1.43	\$1.43	\$1.43	\$1.47	\$1.75	\$1.05	\$1.30	-\$0.70	-	Need to improve





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:

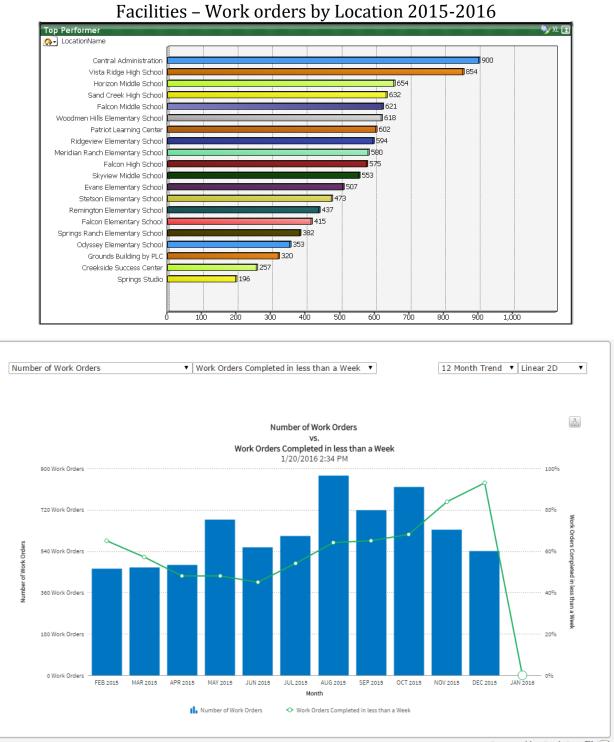
- 1. SchoolDude University scheduled for March 19th-23rd.
- 2. Interviews scheduled for Systems Specialist Position.

Ongoing:

- 1. Fire inspections within the Falcon Zone, Central Office and Springs Studio were completed in December with minor deficiencies noted.
- 2. Semi-annual pumping of all kitchen grease traps completed in December.
- 3. Ongoing establishment of electrical meters for building automation monitoring of electrical usages at all locations.
- 4. Soil samples taken for analysis of irrigated turf areas for spring fertilizer applications.
- 5. Skyview Middle School retaining walls under construction for existing drainage issues with Grounds.



Facilities Performance Report January 2016



Powered by *DudeData*™ 🐲

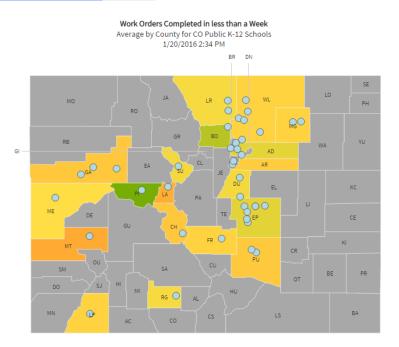
Work Orders completed in less than one week positive trend

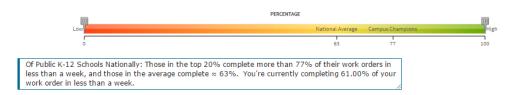


Facilities Performance KPI's- January 2016 (Cont)

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Work Orders Completed in less than a Week 🔻 Heat Map 🔻





D49 compares favorably amongst our Colorado Peers

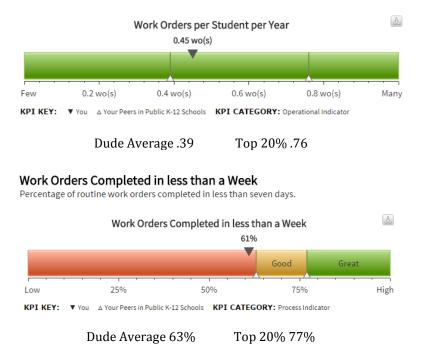




Overall Increase in Work orders year over year

Work Orders per Student per Year

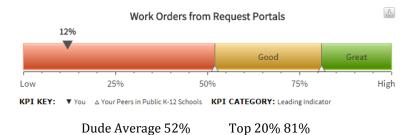
Number of Work Orders completed for a one year period divided by the total number of students.





Work Orders from Request Portals

Percentage of total Work Order requests submitted from the My School Building on-line request website vs. entered by operational staff.



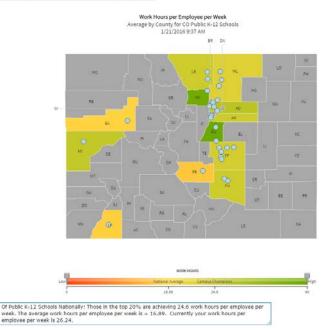
Work Hours per Employee per Week

Sum of Labor Hours for a rolling 12 month window divided by 50 weeks.



Dude Average 16.89 hrs Top 20% 24.6 hrs

Work Hours per Employee per Week • Heat Map •



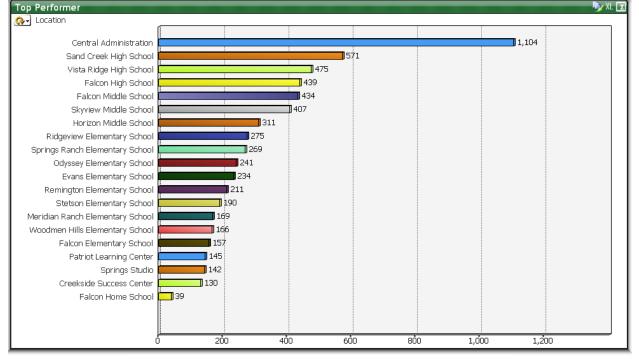
D49 is performing at or above our Colorado Peers



I.T. Performance KPI's

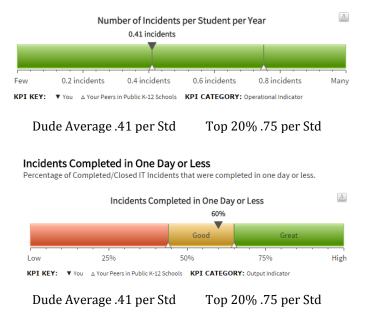
January 2016

IT – Tickets by location 2015-2016



Number of Incidents per Student per Year

Number of IT Incidents submitted for a one year period divided by the total number of students.





Average Number of Days to Complete Incident

Average number of days to complete incident, from the request date to the actual completion date.



Incidents with First Contact Resolution

The percentage of technology incidents that were resolved with first contact or without escalation.



Dude Average 5% Top 20% 20%

Facilities (Events) Performance – January 2016

Average Number of Days to Activate Permits

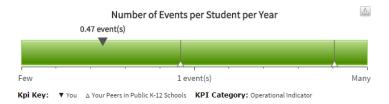
Average cycle time (number of days) between community facility use requests and approval of the community facility use request.



Dude Avg 6.83 days Top 20% 2.61 days

Number of Events per Student per Year

Total number of events scheduled over the past 12 months that's Approved and Activated, excluding Cancelled events, divided by the total number of students.



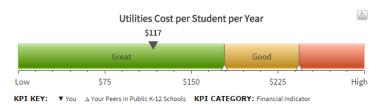
Dude Avg .92 events per std Top 20% 1.81 events per std



Facilities (Energy Mgmt) Performance – January 2016

Utilities Cost per Student per Year

Utilities cost per student per year is based on the total bill amounts entered for a most recent 12 month rolling window divided by student enrollment in NCES.



Dude Avg \$178.8 per std Top 20% \$243.5 per std

Utilities Cost per Square Foot

Utilities cost per square foot per year is based the total bill amounts for the most recent 12 month window, divided by the building's area. This KPI is an average.



Dude Avg \$1.3 per std Top 20% 1.05per std





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:

1. Upgrading or installing 3G GPS units on all district vehicles.

Ongoing:

- 1. Second SPED bus delivered and placed in service.
- 2. Short 1 driver and 1 para.
- 3. Installed 2nd bank of LED lights for block heaters on bus lot.
- 4. Developing transportation KPI's and dashboards online realtiem to display operational performance.
- 5. CDE Compliance audit– Awaiting results of the audit.





Values:

*Take responsibility for serving a safe high quality and nutritious meal for a reasonable price *Be financially selfsufficient *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:

- 1. Food Show scheduled for March 16th.
- 2. 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.
- 3. Update HACCP SOPs.
- 4. Create school based HACCP SOPs.
- 5. Educate staff on newest research for Norovirus and other food borne microorganisms.

Ongoing:

- 1. Evaluating new products to incorporate into the menu.
- 2. Creating new recipes for the menu with the support of newly formulated products by the manufactures that meet the USDA requirements.
- 3. Evaluating ways to drive greater cost efficiencies within the Department to off-set rising labor and food costs.
- 4. Researching ways to increase job satisfaction for staff who do not feel their positions are a career or compensate them adequately.
- 5. Documenting all department procedures in support of Rempex.
- 6. KPI's:
 - a. YTD: Meals: B-fast- 59,839, Lunch- 437,026, Ala Carte: \$171,838
 - b. Rev: 155,305
 - c. Exp: 1,471785





Values:

Student safety supporting safe learning environments

Mission:

To provide safe and security services to D49 school community.

Updates:

New:

- 1. Planning a full scale crisis scenario in partnership with all local emergency service agencies, police and fire @ SCHS.
- 2. Site visits to locations utilizing School Dude Crisis app. D49 Security is researching ways to create a dashboard for security services and equipment. Already visited School for Deaf and Blind on Friday 15 January.

Completed:

- 1. Provided Security Services and support to the Educating Children of Color Summit on January 16, 2016.
- 2. Submitted to, and provided an overview to BOE requesting to arm additional security staff for security personnel.
- 3. Preliminary drill at HMS to test the use and function of the new push button door locks. Success! Lockdown achieved in less than 30 seconds building wide.

Ongoing:

- 1. Unannounced lockdown drills. All schools complete except two Charter locations, plans for those schools to be completed by months end.
- 2. Safe 2 Tell responses. D49 has received approximately 140 Safe 2 Tell reports to date. A large majority are mental health related.
- 3. Initial meeting had taken place to enhance our mental health support for our school community. An initiative will be presented to Leadership by Mr Craddock in the coming weeks with a proposal.
- 4. Reviewing School Dude Crisis Management tool to attain operational performance and provide online real time KPI's



BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	January 27, 2016
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.

<u>RATIONALE</u>: 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 by	Recommendations
12.a	ACD, ACD- R	Commitment to Religious Accommodation and Neutrality	L. Fletcher	Repeal, covered by state and federal law
12.b	BC-R	School Board Member Financial Disclosure	D. Richer/ B. Miller	Revise to adjust dollar amount per state statute and CASB recommendation
12.c	BDF	Advisory Committees	A. Whetstine	Periodic review; recommended revisions
12.d	BDFB	Career and Technical Advisory Council	N. Lester	Periodic review; recommended revisions
12.e	BE	School Board Meetings	D. Richer	Revise per CASB's recommendation
12.f	EB	Environmental and Safety Program	T. Carey	Periodic review; recommended revisions
12.g	EBAB, EBAB-R	Hazardous Materials	T. Carey	Periodic review; recommended revisions
12.h	EBBA, EBBA-R	Prevention of Disease/ Infection Transmission	T. Carey	Periodic review
12.i	GBGAA	Staff Training in Crisis Prevention and Management	D. Watson	Recommend adoption; align with CASB
12.j	GBGAB	First Aid Training	Z. Craddock	Revise per CASB's recommendation
12.k	IKA	Grading/Assessment Systems	A. Whetstine	Revise per CASB's recommendation
12.1	JICDF	Cyber Bullying	L. Fletcher	Periodic review; recommended revisions
12.m	JLCE	First Aid and Emergency Medical Care	Z. Craddock	Revise per CASB's recommendation
12.n	KDE	Crisis Management	D. Watson	Revise per CASB's Recommendation

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 <u>community</u> participation	
Rock #3 — Establish District 49 as the <u>best</u> <u>district</u> 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	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move the fourteen policies in item 12 for action at the next regular board meeting.

REVIEWED BY: Chief Officers

DATE: January 20, 2016





Title	Commitment to Religious Accommodation and Neutrality
Designation	ACD
Office/Custodian	Education/Director of Culture & Services

Notwithstanding anything which may inadvertently still appear in policy, the Board of Education understands that administration and staff must recognize students' First Amendment religious rights. The Board further recognizes that the United States Constitutions' First Amendment imposes two equally important obligations on public schools.

First, schools must not forbid students acting on their own from expressing their personal religious views or beliefs. Second, schools may not endorse religious activity or doctrine and students may not coerce participation in religious activity.

Schools must give students the same rights to engage in religious activity and discussion, as they have to engage in other comparable activity. Generally, this means that students may pray in a nondisruptive manner during the school day when they are not engaged in school activity and instruction, subject to the same rules as apply to other speech.

Martin Luther King's birthday, Thanksgiving and Christmas are among the ten (10) secular federal holidays recognized as an element of our rich American heritage that may have a religious significance to some. These holidays are recognized and observed at all levels of government including our own.

In April of 2006 after discovering that a volunteer committee had independently institutionalized censorship of Christmas from District calendars, in accordance with federal law the Falcon School District 49 Board voted to restore the century old tradition of recognizing Christmas break on all District calendars.

The Board hereby refers to the majority opinion in Lynch v. Donnelly, 465 U.S. 668 (1984) in attempting to determine its obligation in this matter. Chief Justice Warren E. Burger represented the court's opinion when he stated that, "Nor does the constitution require complete separation of church and state; it affirmatively mandates accommodation, not merely tolerance, of all religions, and forbids hostility toward any." Again, the words of Warren Burger in Lynch v. Donnelly, "It is clear that neither the 17 draftsmen of the Constitution who were Members of the First Congress, nor the Congress of 1789, saw any establishment problem in the employment of congressional Chaplains to offer daily prayers in the Congress, a practice that has continued for nearly two centuries. It would be difficult to identify a more striking example of the accommodation of religious belief intended by the Framers."

Indeed, federal law and U.S. constitution require the District to recognize and accommodate Martin Luther King's birthday, Thanksgiving and Christmas in order to preserve our cultural identify, despite having religious significance to some: "Executive Orders and other official announcements of Presidents and of the Congress have proclaimed both Christmas and Thanksgiving National Holidays in religious terms. And, by Acts of Congress, it has long been the practice that federal employees are released from duties on these National Holidays, while being paid from the same public revenues that provide the compensation of the Chaplains of the Senate and the House and the military services. See J.Res. 5, 23 Stat. 516. Thus, it is clear that Government has long recognized -- indeed it has subsidized -- holidays with religious significance." Lynch v. Donnelly.

Justice Burger also made an affirmative statement, which carries the force of law, that sets forth the
constitutional instruction for recognizing Christmas and its observances: "To forbid the use of this one
District 49, El Paso County, ColoradoPage 1 of 2

passive symbol --- the creche --- at the very time people are taking note of the season with Christmas hymns and carols in public schools and other public places, and while the Congress and legislatures open sessions with prayers by paid chaplains, would be a stilted overreaction contrary to our history and to our holdings." Lynch v. Donnelly. This statement sums up the notion that federal holiday observances are an American cultural tradition that properly takes place in public schools and that such observances are critical to the preservation of our heritage. Therefore, this District shall recognize breaks surrounding such federal holidays by name on our calendars and accommodate historical and cultural activities related to their observation.

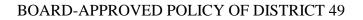
- Adopted: July 10, 2003
- Revised: November 13, 2008

LEGAL REFS:

- Constitution of Colorado, Article II, Section 4 (religious freedom)
- 20 U.S.C. 7904 (No Child Left Behind Act of 2001)
- C.R.S. 22-1-120 (rights of free expression for public school students)
- Lynch v. Donnelly, 465 U.S. 668 (1984)

CROSS REF:

- IB, Academic Freedom
- IMB, Teaching about Controversial/Sensitive Issues
- IMBB, Exemptions from Required Instruction
- JJA, Student Organizations
- JICEC, Student Distribution of Noncurricular Materials
- JICED, Student Expression Rights
- IC/ICA, School Year/School Calendar/Instruction Time





Title	Commitment to Religious Accommodation and Neutrality
Designation	ACD-R
Office/Custodian	Education/Director of Culture & Services

Religious activities of students

Individual students may engage in private, quiet religious activities so long as the conduct is not disruptive. This does not include the right to have a captive audience listen or compel other students to participate. Students may speak to their peers about religious topics just as they do with regard to political topics. Teachers and administrators should ensure that no student is in any way coerced to participate in religious activity. Student speech that constitutes harassment aimed at a student or group of students shall not be allowed.

Religious activities of staff

Staff members, including teachers and administrators, when present on school premises, when attending school sponsored events, or when otherwise acting in their capacity as District employees, are representatives of the state and as such are prohibited from soliciting or encouraging religious activities, participating in religious activities with students, discouraging an activity because of religious content, or soliciting or encouraging anti-religious activities. The prohibitions set forth above do not apply to staff members when they are not acting as an employee of the District or when they are attending non-school sponsored events, regardless of where such events are held.

Teaching about religion

Public schools may not provide religious instruction. However, objective teaching about religion is permitted. The following may be taught about religion: the history of religion, comparative religion, and the role of religion in the history of the United States and other countries. It is also permissible to teach religious influences in art, music, literature, and social studies. Public schools may teach about religious holidays, including their religious aspects, and may celebrate the secular aspects of holidays. Schools may not observe holidays as religious events or promote such observance by students. In teaching about religion, teachers are prohibited from promoting, criticizing, or ridiculing a religion.

Homework or coursework

Students may express their beliefs about religion in the form of homework, artwork, and other written and oral expression. Such homework and classroom work should be judged by academic standards of substance and relevance and against other legitimate pedagogical concerns identified by the school.

Christmas Holiday - Board and Chief Education Officer Guidance requirements

The Board hereby directs the Chief Education Officer to provide all staff and teachers with guidance to ensure that all students and staff within the District are afforded their full constitutional rights to religious expression in accordance with policy ACD, including any and all available rights to observation of the Christmas holiday. To that end, the Board therefore directs its attorney annually to draft an advisory memorandum setting forth all such rights in accordance with laws or resolutions that may be passed by the Congress or interpreted by the Supreme Court of the United States, along with any additional legal guidance related to religious expression and federal holiday observance within the public schools.

Thereafter, the Board's attorney shall supply such memorandum to the Chief Education Officer who shall affect District-wide distribution of the memorandum in September of each year.

- Adopted: July 10, 2003
- Revised: October 9, 2008
- Revised: May 12, 2011



Title	School Board Member Financial Disclosure
Designation	BC-R
Office/Custodian	Board of Education/Executive Assistant to the BOE/Legal Counsel

Board of Education members are required by law to disclose certain items received in connection with serving on the Board. If Board members receive such items, they must file a report with the Secretary of State on forms prescribed by the Secretary of State. Such report must be filed on or before January 15, April 15, July 15 and October 15 of each year and shall cover the period since the last report. The report must contain the name of the person from whom the reportable item was received, its value, and the date of receipt. Board members who do not receive any items that must be reported are not required to file a report.

Items which must be reported include the following:

- 1. Any money received including a loan, pledge, advance, guarantee of a loan or any forbearance or forgiveness of indebtedness from any person with a value greater than \$5<u>9</u>\$.
- 2. Any gift of any item of real or personal property other than money with a value greater than \$593.
- **3**. Any loan of real or personal property if the value of the loan is greater than \$593. "Value of the loan" means the cost saved or avoided by the Board member by not borrowing, leasing, or purchasing comparable property from a source available to the general public.
- 4. Any payment for a speech, appearance, or publication.
- 5. Tickets to a sporting, recreational, educational, or cultural event with a value greater than \$599 for any single event.
- 6. Payment of or reimbursement for actual and necessary expenses for travel and lodging for attendance at a convention, fact-finding mission or trip, or other meeting at which the Board member or candidate for the Board is scheduled to deliver a speech, make a presentation, participate on a panel or represent the school district unless the payment for such expenditures is made from public funds or from the funds of any association of public officials or public entities such at the Colorado Association of School Boards (CASB).
- 7. Any gift of a meal to a fund-raising event of a political party.

To avoid misunderstanding about the value of an item, the donor must furnish the Board member with a written statement of the dollar value of the item when it is given.

- Adopted: September 3, 1998
- Revised: October 8, 2009
- Revised: December 11, 2014
- Revised: February 11, 2016

LEGAL REFS:

• C.R.S. 24-6-201 et seq.(Public Official Disclosure Law)



Title	Advisory Committees
Designation	BDF
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education of Falcon School-District #49 encourages the participation of citizens of the District in decision-making processes. However, the legal responsibility for decision-making in all matters of policy and operation rests with the Board.

- 1. Board-appointed advisory committees both District-wide and at the school level shall function within organizational frameworks approved by the Board. A staff member or members will be assigned to each group to help it develop an appropriate constitution and/or by-laws, carry out its functions and coordinate its work with other advisory and staff groups. Only the Board shall have the authority to dissolve committees it has created.
- 2. School and District-level advisory committees required under federal and state programs shall be formed and shall function in accordance with the requirements pertaining to each specific federal or state program. The Board shall grant to those bodies the advisory responsibilities relevant to the planning, implementation and evaluation of such program or project as required by law.
- **3**. Community groups that are neither appointed by the Board nor formed as required under federal or state programs are encouraged to offer suggestions and advice to the Board in order to assist it in the decision-making process. The final responsibility for all decisions, however, rests with the Board alone.

Appointments of citizens to advisory committees shall be approved by the Board or the administration. An advisory committee member may be removed from the committee if that member does not attend three consecutive meetings unless the committee approves any additional absences or unless such absences are due to temporary disability or illness. In addition, the committee by majority vote may request the removal from office of any member. Such removal shall require subsequent Board approval.

All <u>advisory</u> committee meetings shall be open to the public. Meeting notices shall be posted on the District web site <u>www.d49.org</u>.

- Current practice codified: 1992
- Adopted: date of manual revision
- Revised: September 3, 1998
- Revised: August 10, 2000
- Revised: March 11, 2010
- Revised: November 17, 2010
- •____Revised: May 12, 2011
- <u>Revised: February 11, 2016</u>

LEGAL REFS:

- C.R.S. 22-9-107 (licensed personnel performance evaluation council)
- C.R.S. 22-11-301, 401 (accountability committees)
- C.R.S. 22-32-109.1 (2) (community consultation on safe school plan including student conduct and discipline code)
- C.R.S. 24-6-402 (open meetings law)

District 49, El Paso County, Colorado

CROSS REFS:

- AE, Accountability/Commitment to Accomplishment
- BDFA, District Personnel Performance Advisory Council
- BDFB, Vocational Advisory Council (And Vocational Program Advisory Committees)
- BEDA, Notification of Board Meetings
- CBI, Evaluation of Chief Education Officers
- GCO, Evaluation of Licensed Personnel
- JIC, Student Conduct
- JK, Student Discipline



Title	Vocational Advisory Council
Designation	BDFB
Office/Custodian	Education/CTE Director

The **Board**<u>Director</u> of <u>Career and Technical</u> Education (<u>CTE</u>) shall appoint a vocational advisory council which shall<u>Career and Technical Education Advisory Council (CTAC) to</u> assist the Board and administration in overall promotion, planning, coordination, and evaluation of all-district vocational education<u>CTE</u> programs. The council shall study issues, offer advice, and make recommendations regarding:

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

• The advisory council shall provide for input from vocational<u>specific CTE</u> program advisory committees <u>that may exist across the district</u>.

•____

• The <u>council</u><u>Director of CTE</u> shall <u>appoint members to the CTAC who</u> represent a cross-section of the community in terms of sex, race, age, occupation, socioeconomic status, geographical location, and other appropriate factors. The district accountability committee may fulfill this function The composition and activity of the committee shall reflect the district's strategic priorities and desire to engage directly with representatives of our community's businesses and employers.

•____

• The **Board**<u>Director of CTE</u>, <u>shall also</u> also shall appoint an advisory committee for each <u>vocational</u> <u>educationCTE</u> program provided by the district. Program advisory committees shall assist <u>vocationalCTE</u> instructors and administrators in establishing, operating, and evaluating programs to serve the needs of students, business, and industry and shall provide expertise pertaining to <u>technological changeCTE</u> <u>preparation and certification</u>.

•____

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

- The **Board**<u>Director of CTE</u> shall approve written **guidelines or operational procedures** (by-laws) for the advisory council and each program committee which shall specify its composition, length of terms, responsibilities, and rules for conducting business.
- •
- Adopted: September 3, 1998
- Reviewed: February 11, 2010
- Revised: February 11, 2016

LEGAL REFS:

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

CROSS REFS:

• AE, Accountability/Commitment to Accomplishment



Title	School Board Meetings
Designation	BE
Office/Custodian	Board of Education/Executive Assistant to the Board of Education

All meetings of three or more members of the Board, at which any public business may be discussed or any formal action taken, shall be open to the public at all times except for periods in which the Board is in executive session. All such meetings will be properly noticed, and minutes will be taken and recorded as required by law.

No business may be conducted unless a quorum is present. A quorum shall consist of a simple majority (more than half) of the members serving on the Board.

A recording shall be made of regular and special meetings are required by law and at a minimum, shall be an audio recording. Recordings shall be maintained for 90 days.

Regular meetings

Regular meetings of the Board of Education shall be held at least one time each calendar month on such dates and at such times as the Board may establish in accordance with Colorado law. The schedule of regular meeting dates and times will be adopted for each calendar year prior to the end of the preceding year. All regular meetings will be held in the Board room of the central administration building, 10850 East Woodmen Road.

Special meetings

Special meetings of the Board may be called by the Board president at any time and shall be called by the president upon the written request of a majority of the Board members.

The Executive Administrative Assistant of the Board shall be responsible for giving email notice of any special meeting to each Board member at least 72 hours in advance of the meeting **if mailed and**or 24 hours in advance if hand-delivered personally to the member. The notice must contain time, place, and purpose of the meeting and names of the members requesting the meeting.

Any member may waive notice of a special meeting at any time before, during, or after such meeting, and attendance at a special meeting shall be deemed to be a waiver.

No business other than that stated in the notice of the meeting shall be transacted unless **the item is reasonably related to the subject matter on the notice or an exigency exists. In addition,** all members **must beare** present and **cast a unanimous vote to amend the agenda**agree to consider and transact other business.

Work sessions and retreats

The Board, as a decision-making body, is confronted with a continuing flow of problems, issues and needs which require action. While the Board is determined to expedite its business, it is also mindful of the importance of planning, brainstorming and thoughtful discussion without action. Therefore, from time to time the Board may schedule work sessions or retreats, which shall be open to the public. No action shall be taken during such sessions. Public notice of the session, including the topics for discussion and study, shall be provided.

- Adopted: April 21, 1977
- Revised: September 1, 1977

District 49, El Paso County, Colorado

- Revised: November 1, 1979
- Revised: May 21, 1998
- Reviewed: September 3, 1998
- Revised: June 5, 2003
- Revised: January 8, 2004
- Revised: November 3, 2005
- Revised: September 11, 2008
- Revised: October 8, 2009
- Revised: July 27, 2012
- Revised: November 13, 2014
- Revised: February 11, 2016

LEGAL REFS:

- C.R.S. 22-32-108 (board meetings)
- C.R.S. 24-06-401 et seq. (*open meetings law*)

CROSS REFS:

- BEAA, Electronic Participation in School Board Meetings
- BEC, Executive Sessions
- BEDA, Notification of Board Meetings



Title	Environmental and Safety Program
Designation	EB
Office/Custodian	Operations/Environmental Safety Coordinator

It shall be the policy of the Board to guard against accidents by taking reasonable precautions to protect the safety of all students, employees, visitors, and others present on District property or at school-sponsored events.

The Board shall insist that its staff adhere to recommended safety practices as these pertain to the school plant, special areas of instruction, student transportation, school sports, occupational safety, etc.

The practice of safety also shall be considered a facet of the instructional program of the District schools, and instruction in accident prevention as well as fire prevention; emergency procedures; and traffic, bicycle, and pedestrian shall be provided in the appropriate grades and classes.

Every principal shall be responsible for the supervision of a safety program for his/her school. The Chief <u>Education Operations</u> Officer's designee shall have overall responsibility for the safety program of the District. It shall be the responsibility of the Chief <u>EducationOfficer's Operations Officer's</u> designee to see that appropriate staff members are kept informed of current state and local requirements relating to fire prevention, civil defense, sanitation, public health, and occupational safety.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: May 11, 2000
- Revised: March 11, 2010
- Revised: January 10, 2013
- Revised: February 11, 2016

LEGAL REFS:

- C. R. S. 22-1-101 through 9-1-106 (construction requirements, fire escapes, etc.)
- C.R.S. 22-3-101 through 22-3-104 (eye protective devices)
- C.R.S. 22-32-110(1)(w)(Board of education-specific powers)
- C.R.S. 22-32-124(2)(3) (building inspection)
- C.R.S. 24-10-106.5 (*duty of care*)



Title	Hazardous Materials
Designation	EBAB
Office/Custodian	Operations/Environmental Safety Coordinator

The Board of Education recognizes its responsibility for providing an environment which is reasonably secure from known hazards. There are many areas of the school operation, from science laboratories and art departments to custodial services and vehicle maintenance, which use a variety of materials that are hazardous.

Environmental and Safety

The Chief Education Operations Officer shall appoint an environmental and safety coordinator (hereinafter the "coordinator") who shall: (1) be responsible for the District's compliance with federal, state and local laws concerning hazardous substances; (2) be responsible for the District's compliance with the Falcon School District 49 Crisis Response and Management Manual as it relates to hazardous substances; (3) be responsible for the education and training of District employees and students to ensure compliance with federal, state and local laws concerning hazardous substances, and to ensure compliance with the Crisis Response and Management Manual as it relates to hazardous substances and local laws concerning hazardous substances; and (4) serve as the District's liaison with federal, state and local regulators in matters concerning hazardous substance.

Hazardous materials include any substance or mixture of substances that poses a fire, explosive, reactive, or health hazard as more fully defined by law.

The Chief <u>Education Operations</u> Offficer or designee shall cause to be created procedures which address the purchase, storage, handling, transportation, and disposal of hazardous materials for all school facilities and operations, including instructional areas. Emergency response actions and evacuation plans also shall be coordinated with the procedures.

The procedures shall comply with all local, state, and federal laws and regulations which pertain to the safe and proper storage, transportation, and disposal of hazardous materials.

The goal of the procedures shall be to set into place an ongoing process by which each location in the District must maintain a program of identifying and managing potentially hazardous materials. <u>District personnel shall</u> <u>submit chemical requests to the coordinator for approval prior to purchasing</u>. District personnel shall be encouraged to make less dangerous substitutions for hazardous substances to the extent possible and to minimize the quantities of such substances stored on school property. <u>Proper disposal shall be coordinated</u> through the coordinator.

Appropriate school personnel shall be trained to take precautions to prevent accidents and to handle them in the event they do occur.

It is not the intent of the Board to expand or modify the District's potential liability exposure through the adoption of this policy. The District's voluntary compliance with any statute or regulation to which it is not otherwise subject shall not be construed to create or assume any potential liability under any local, state, or federal law or regulation.

- Adopted: May 18, 1989
- Revised: February 4, 1999
- Revised: March 11, 2010

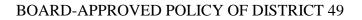
District 49, El Paso County, Colorado

- Revised: November 10, 2011
- <u>Revised: February 11, 2016</u>

LEGAL REFS:

- 42 U.S.C. §6901 (1982 & Supp. III 1985) (*Resource Conservation and Recovery Act [RCRA] and accompanying regulations*)
- 42 U.S.C. §9601 (1982 & Supp. IV 1986) (Comprehensive Environmental Response Compensation and Liability Act [CERCLA] and accompanying regulations)
- 49 U.S.C. 1801 (Hazardous Materials Transportation Act)
- C.R.S. 13-21-108.5 (persons rendering assistance relating to discharge of hazardous materials immune *from civil liability*)
- C. R. S. 24-10-106.5 (duty of care in Colorado Governmental Immunity Act)
- C.R.S. 25-15-101 et seq. (State Hazardous Waste Management Program)
- C.R.S. 29-22-101 et seq. (Hazardous Substance Incidents)
- C.R.S. 42-4-228 (vehicles transporting explosive or hazardous materials)
- C.R.S. 42-4-234 (3)
- C.R.S. 43-6-101 et seq. (Hazardous Materials Transportation Act of 1987)
- 6 CCR 1007-3, Part 261 (*identification and listing of hazardous waste*)
- 8 CCR 1507-1 (operation of commercial vehicles and transportation of hazardous materials)
- <u>6 CCR 1010-6 (Rules and Regulations Governing Schools in the State of Colorado</u>

NOTE: Applicable local fire codes will be adhered to at all times.





Title	Hazardous Materials
Designation	EBAB-R
Office/Custodian	Operations/Environmental Safety Coordinator

1. Hazardous Materials Program Supervisor

Overall supervision of the operation of all hazardous materials policies and procedures within the District will be the responsibility of the Environmental Safety Coordinator, who will serve as the hazardous materials program coordinator, referred to throughout these procedures as the coordinator.

The Environmental Safety Coordinator coordinator will be responsible for all aspects of dealing with hazardous materials at the location and will comply with all District policies and procedures and local, state, and federal laws and regulations dealing with hazardous materials. The coordinator also will be responsible for reporting any violations in the District's hazardous materials policy or procedures simultaneously to the Chief Education Officer, Zone Innovation Leader, Chief Operations Officer and the building administrator.

2. Initial Inventory and Material Identification

The coordinator will cause an initial inventory of all hazardous materials to be completed throughout the District to identify potentially hazardous substances. The coordinator will designate a qualified District employee to conduct the inventory of hazardous materials at each location with the assistance of the building administrator or designee.

The coordinator will work with and provide training in the proper process of identifying hazardous materials to at least one designated District employee at each location.

At the direction of the coordinator, these trained employees will conduct all future inventories.

The coordinator will arrange for the identification of any unknown suspected hazardous substance through the supervisor.

3. Tracking, Inventory, and Material-Safety Data Sheets (SDS).

The School designee will be responsible for logging in the receipt of all hazardous materials received at that location. The school designee will track and keep complete written records of the storage, use, and ultimate disposition of the hazardous materials. On or before October 1 of each year, the school designee will provide a copy of the current inventory log and recommend the disposition of all hazardous materials to the coordinator. The coordinator will maintain a copy of each location's inventory and documentation of all hazardous materials. This information may be released to appropriate police, fire, and emergency service authorities.

The coordinator will be responsible for establishing and maintaining the <u>material safety Safety data Data sheets</u> <u>Sheets (MSDS)</u> system for the District.

Each operation and location will maintain a set of $\mathbb{M}SDS_{\mathbb{S}}$ in the front office and each area where the hazardous material is stored and has contact. The MSDS will be available for inspection by anyone including appropriate police, fire, health, and emergency service authorities.

The coordinator will maintain a set of MSDSs for all hazardous materials with which they have had contact.

4. Purchase of Hazardous Materials

In addition to following the District's regular purchasing procedures, an employee may purchase hazardous materials only with the approval of the coordinator for use at a specific location. The purchasing department will not process any purchase order which does not include the appropriate approval.

The coordinator, the purchasing department, and the warehouse will maintain a list of prohibited <u>and restricted</u> hazardous materials which will be updated at least once a year.

Hazardous materials will not be purchased through any mechanism other than a purchase order through the purchasing department unless the following conditions are fulfilled:

- a. The requester secures the prior written approval of the coordinator.
- b. The requester provides written notice of the purchase along with copies of all supporting documents including MSDS and the reason for the purchase to the coordinator, the building administrator and the district purchasing agent.

All purchase orders for hazardous materials will include a requirement that the shipment of any such materials includes <u>MSDS-the SDS</u> with any order or portion of the order. Purchase orders also will note that failure to provide <u>MSDS-an SDS</u> with the shipment may result in either the district's refusing to accept the shipment or the district's conditionally accepting the shipment and refusing to pay for it until the <u>MSDSs</u> are provided.

Any unapproved purchase of hazardous materials is beyond the course and scope of the district employee's authority and is forbidden. Such a purchase may be grounds for termination.

The acceptance of donated hazardous materials is prohibited.

5. Storage, Recycling, or Transfer of Hazardous Materials

The coordinator will designate an area or areas for storage of:

- a. Materials which might become or are hazardous materials.
- b. Hazardous materials which have been declared waste and are being held for disposal.

The coordinator may designate storage areas at each location if appropriate as well as a central district storage site.

When a coordinator has a material which qualifies as hazardous material at a location and which may require disposal, the coordinator will contact the vendor for appropriate disposal.

When materials are not needed by a district location, operation, or program, the materials may be declared as waste. Only the coordinator will be authorized to declare a hazardous material as waste.

Storage of hazardous materials will be in compliance with federal, state, and local law. All hazardous materials will be separated according to physical properties and stored safely in storage areas appropriate to the risk posed by the materials. For example, volatile substances such as petroleum distillates will be stored in approved safety cabinets. Where appropriate, storage cabinets must be locked and access to students or non-authorized staff limited.

All containers for hazardous materials will be labeled to show date of receipt by the district, shelf life, and expiration date. Where space permits, materials will be stored so that the oldest materials are used first (first infirst out).

Transfer of hazardous materials within the district will be accomplished in compliance with Section 7 of these procedures.

6. Disposal of Hazardous Materials

When a building administrator believes that the location has materials which may qualify as hazardous for which there is no immediate need for program or operation requirements or which may need to be disposed of, the coordinator will be contacted. Only the coordinator will be authorized to declare materials to be waste.

When materials are determined to be ready for disposal, the coordinator will arrange for disposal in a manner that complies with all local, state and federal laws and regulations.

Federal and state laws and regulations provide exemptions from certain regulatory requirements for small quantity generators, i.e., those entities or locations that generate waste in amounts below statutory or regulatory threshold amounts. Disposal determinations should preserve small quantity generator status for each location and for any central storage area.

The coordinator will maintain written documentation of the disposal of hazardous materials from all locations in the district. This documentation will be retained in permanent form at one additional location.

7. Transportation of Hazardous Materials

Transportation of hazardous materials will meet all local, state, and federal requirements and will be coordinated by the coordinator.

Once a hazardous material is under district control, each location controlling the material will be responsible for the material until it is passed to the control of another district location. The coordinator will verify that the transportation used meets all district, local, state, and federal transportation, financial responsibility, and insurance requirements.

Unless specific written approval is received by a district employee from the coordinator, no district employee or volunteer will transport hazardous materials owned by or attributed to the district in a personal automobile.

Subject to the same requirement, no student will be permitted by any district employee or volunteer to transport hazardous materials owned by or attributed to the district in any vehicle, including district vehicles.

Any unauthorized transportation of hazardous materials is beyond the course and scope of the district employee's or volunteer's authority and is forbidden.

8. Emergency Spill Plan

The coordinator will develop an <u>emergency spill planChemical Hygiene Plan which will include an Emergency</u> <u>Spill Plan within it</u> that will enable any district employee aware of any incident involving hazardous material to take appropriate action to protect students, staff, the general public, and district property.

This plan will comply with all applicable laws and regulations and will be coordinated with the district and the location evacuation plans.

All information regarding a hazardous materials incident will be released to the media or the public only by the district's communication officer, the superintendent, or their designee. No other district employee is authorized to release information regarding any such incident.

The coordinator through the Director of Facilities will coordinate with the district's legal counsel and the superintendent's office any notification or reports to local, state, and federal authorities as well as the district's appropriate insurance/risk management representative.

9. Evacuation Plan

An evacuation plan will be developed and implemented for each location. In developing the evacuation plan, consideration will be given to the location and the types of hazardous materials present at the location. An evacuation drill will be held at least once each calendar year at each location. Where possible, this plan will be coordinated with existing fire drills, bomb threat evacuation plans, and tornado drills and may be conducted in conjunction with any of these other drills. Written records of the drill will be maintained by each location.

As appropriate for the location, copies of the evacuation plan will be posted within the buildings. Copies of the evacuation plan will be maintained by the coordinator, the location/building administrator, the supervisor, and any other designated person approved by any of the above-named persons.

Where practical, the evacuation plan will be coordinated with the fire department, police department, and the district's transportation department.

10. Training of Staff and Students

The administrators, staff members handling hazardous materials, and school nurses/health paraprofessionals will receive training in responding to hazardous materials emergency incidents.

When hazardous materials are used in the classroom, both staff and students will be trained in the handling, storage, and use techniques appropriate to the materials used as part of the curriculum. The staff also will be instructed in emergency procedures, including evacuation, appropriate to the materials.

11. Hazardous Materials Reduction and Substitution Program

Each location and operation shall begin a program of identifying the quantity of hazardous materials which it uses over the course of the year. Once those quantity requirements have been established, each program or operation will strive to eliminate any excess of those requirements.

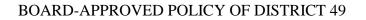
12. Asbestos Containing Building Materials

In 1986, the Asbestos Hazard Emergency Response Act (AHERA) was signed into law requiring all non-profit Public and Private schools (K-12) to inspect for the presence of asbestos containing building material (ACBM). The district has completed the initial inspection on all buildings and continues to monitor the status of any materials found during the inspections. A copy of the inspection, subsequent re-inspections, and the Management plan devised to keep in compliance with applicable regulations is to be kept on file at the main office of the school and also in the Facilities Management Office.

- Adopted: May 18, 1989
- Revised: February 4, 1999
- Revised: March 11, 2010
- Revised: January 10, 2013
- Revsied: February 11, 2016

CROSS REFS:

- DJB, Purchasing Procedures
- EBCA, Disaster Plans
- EBCB, Safety Drills





Title	Prevention of Disease/Infection Transmission (Handling Body Fluids)
Designation	EBBA
Office/Custodian	Operations/Environmental Safety Coordinator

All schools shall provide a sanitary environment and shall establish routines for handling body fluids that are recommended by appropriate health professionals. All school district personnel shall be advised of routine procedures to follow in handling body fluids. These procedures shall provide simple and effective precautions against transmission of diseases to persons potentially exposed to the blood or body fluids of another. These procedures shall be standard health and safety practices. No distinction shall be made between body fluids from individuals with a known disease and individuals without symptoms or with an undiagnosed disease.

The administration shall develop in consultation with medical personnel regulations to be distributed to all staff on a regular basis. Training and appropriate supplies shall be available to all personnel including those involved in transportation and custodial services.

In addition to ensuring that these health and safety practices are carried out on a district wide basis, special emphasis shall be placed in those areas of school district operation that potentially present a greater need for these precautions.

- Adopted: date of manual revision
- Revised: March 4, 1999
- Reviewed: February 11, 2010
- <u>Reviewed: February 11, 2016</u>

CROSS REFS:

- JLCE, First Aid and Emergency Medical Care
- GBGA, Staff Health
- JLCC/JLCCA, Communicable Infectious Diseases/Students with HIV/AIDS

NOTE: See "Procedure Guidelines for Health Care of Special Needs Students in the School Setting," published by the Colorado Department of Education and the Colorado Department of Health.





Title	Prevention of Disease/Infection Transmission (Handling Body Fluids
	and Substances)
Designation	EBBA-R
Office/Custodian	Operations/Environmental Safety Coordinator

The body fluids and substances of all persons should be considered to contain potentially infectious agents. No distinction may be made between body fluids and substances from individuals with a known disease or infection and those from asymptomatic or undiagnosed individuals. Body fluids and substances include blood, semen, drainage from scrapes and cuts, feces, urine, vomit, respiratory secretions (e.g., nasal discharge), and saliva.

The following infection control practices should be followed in all situations involving potential contact with any body fluids and substances:

- 1. Wear gloves when it is likely that hands will be in contact with body fluids or substances (blood, urine, feces, wound drainage, oral secretions, sputum, or vomit). When possible, wear gloves while holding bloody noses and dealing with cuts that are bleeding heavily. Gloves should be kept in emergency response kits and be readily accessible at sites where students seek assistance for bloody noses or injuries.
 - a. If gloves are not available, the use of towels or some other clean material as a barrier may provide some protection.
 - b. Cuts and sores on your skin should be routinely covered to avoid infection.
 - **c.** When possible, have students wash off their own cuts and abrasions. After cuts are washed with soap and water, they should be covered with Band-Aids or bandages of the appropriate size. Where possible, students should be taught to hold their own bloody noses.
- 2. When possible, pocket face masks should be used for mouth-to-mouth resuscitation.
- **3**. Wash hands often and well, paying particular attention to areas around and under fingernails and between fingers.
- 4. Clean up as soon as possible after any skin contact with any body fluid or substance.
 - a. Wash skin with soap and water
 - b. Wash contaminated surfaces and non-disposable items with approved District disinfectant.
 - c. Wash contaminated clothing and linen in detergent with hot water.
 - d. Contaminated tissues, paper towels and other disposable items should be placed in plastic bags before being discarded.

Use individual judgment in determining when barriers are needed for unpredictable situations. It is strongly recommended that barriers be used when contact with body fluids or substances is anticipated.

- Adopted: March 4, 1999
- Revised: August 12, 2010
- <u>Reviewed: February 11, 2016</u>



Title	Staff Training in Crisis Prevention and Management
Designation	GBGAA
Office/Custodian	Operations/Director of Safety and Security

In order to support the district's efforts to prevent and manage crisis, the Board directs the Chief Education Officer or designee to provide a comprehensive staff training program that at a minimum trains staff to:

- 1. Recognize and effectively address student behavior and other indicators that signal the potential for violence or other impending crisis.
- 2. Know when to report student behavior and other indicators to district staff, parents, other persons within the school community and law enforcement.
- 3. Function with awareness of applicable district policies and guidelines about restorative practices, student discipline and student civil rights.
- 4. Involve the help of mental health professionals and other experts when needed to address student behavior.
- 5. Practice physical security methods for self and others.
- 6. Teach and model nonviolent conflict resolution techniques.
- 7. Share safety information with parents in order to spread the responsibility for safety and engage parents as partners in crisis prevention.
- 8. Foster moral reasoning and self-control in students' behavior.
- 9. Teach and model tolerance of others.
- 10. Help design and implement crisis prevention and management plans.
- 11. Effectively manage various types of crisis.
- 12. Involve mental health professionals as appropriate to assist with debriefing and grieving of staff and students after traumatic loss.
- Adopted: February 11, 2016

LEGAL REF:

• C.R.S. <u>22-32-110</u> (1)(k) (professional in-service training)

CROSS REFS:

- JIH, Student Interviews, Interrogations, Searches and Arrests
- <u>JIHB</u>, Parking Lot Searches
- <u>JIHC</u>, Use of Metal Detectors
- <u>KDE</u>, Crisis Management (Safety, Readiness and Incident Management Planning)
- <u>KLG</u>, Relations with State Agencies



Title	First Aid Training
Designation	GBGAB
Office/Custodian	Education/Executive Director of Individualized Education

<u>During the school day and during school sponsored events, including those off-site, Aat least one staff person</u> <u>shall be on duty in each building, and every staff member who teaches or supervises students in classes or</u> activities where, as determined by the district, students are exposed to dangerous equipment or chemicals or other increased risks of injury, shall hold<u>who has</u> a current standard first aid <u>and CPR training</u>card, including <u>CPR training</u>. A list of such staff members shall be maintained in each school office.

Athletic coaches, as that term is defined by applicable rules of the Colorado State Board of Education, shall be certified in CPR and the use of automated external defibrillators (AEDs).

Adopted: July 9, 2015 Revised: February 11, 2016

LEGAL REFS:

- C.R.S. 22-1-125.5 (athletic coaches must be certified in CPR and the use of automated external defibrillators)
- 1 CCR 301-96 (State Board of Education rules for the Administration of the Instruction of Cardiopulmonary Resuscitation in Public Schools Grant Program)
- 6 CCR 1010-6, <u>Rule 6.13(D)</u> chapter 9-102 (first aid <u>and CPR</u> certification requirement)

CROSS REF:

• JLCE, First Aid and Emergency Medical Care



Title	Grading/Assessment Systems
Designation	IKA
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education believes that students will respond more positively to the opportunity for success than to the threat of failure. The district shall seek, therefore, in its instructional program to make achievement both recognizable and possible for students. It shall emphasize achievement in its processes of evaluating student performance.

State assessment system

State and federal law require district students to take standardized assessments in the instructional areas of English language arts, math and science. State law also requires students to take standardized assessments in the instructional area of social studies. Accordingly, the district shall administer standardized assessments pursuant to these state and federal legal requirements.

State law also requires the district to adopt policies and/or procedures concerning the use of pencil and paper on the computerized portion of state assessments; parent requests to excuse their children from taking state assessments; and the district's assessment calendar. This policy and its accompanying regulation represent the district's processes to address these requirements.

1. <u>Pencil and paper testing option</u>

The district may determine that a specific classroom or school within the district will use pencil and paper to complete the computerized portions of a state assessment. Factors that will be considered in making this determination include:

- the technological capacity and resources of the particular school/classroom;
- students' previous experience with computerized and written assessments;
- whether the instructional methodology of the particular school/classroom is consistent with the use of computerized assessments or written assessments; and
- the logistics of administering the state assessment in different formats at a particular school or schools.

Prior to making this determination, the Chief Education Officer or designee shall consult with the school principal(s) affected by this determination as well as parents/guardians of students enrolled in the district.

For students with disabilities, the use of pencil and paper instead of a computer to complete a state assessment shall be determined by the student's Individualized Education Program (IEP) team or Section 504 team, in accordance with applicable law.

2. <u>Parent/guardian request for exemption</u>

A parent/guardian who wishes to exempt his or her child from a particular state assessment or assessments shall make this request in accordance with this policy's accompanying regulation.

In accordance with state law, the district shall not impose a negative consequence upon a student whose parent/guardian has requested an exemption from a state assessment or assessments.

This policy's exemption process shall apply only to state assessments <u>administered pursuant to C.R.S. 22-7-1006.3</u> and shall not apply to district or classroom assessments.

3. Sharing of student state assessment results with parents/guardians

The Colorado Department of Education is required to provide diagnostic academic growth information for each student enrolled in the district and for each public school in the district based on the state assessment results for the preceding school years. This information shall be included in each student's individual student record. Appropriate school personnel, including those who work directly with the student, shall have access to the student's state assessment results and longitudinal academic growth information and shall share with and explain that information to the student's parent/guardian.

District assessment system

In addition to the state assessment system, the district has developed a comprehensive assessment system that:

- challenges students to think critically, apply what they have learned and gives them the opportunity to demonstrate their skills and knowledge;
- includes "early warning" features that allow problems to be diagnosed promptly to let students, teachers and parents/guardians know that extra effort is necessary;
- provides reliable and valid information on student and school performance to educators, parents/guardians and employers' and
- provides timely and useful data for instructional improvement and improved student learning, including feedback useful in determining whether the curriculum is aligned with the district's standards.

In accordance with applicable law, the district's assessment system shall accommodate students with disabilities and English language learners.

Each school's assessment results, in combination with state assessment results, will be used as the measurement of student achievement. It is believed these results will provide reliable and valid information about student progress on the district's academic standards.

Additional assessment information for parents/guardians

In accordance with state law and this policy's accompanying regulation, the district shall distribute an assessment calendar and related information to parents/guardians on an annual basis to inform them about the state and district assessments that the district plans to administer during the school year.

Classroom assessment system

Classroom assessment practices shall be aligned with the district's academic standards and assessment program. Assessment is an integral part of the teaching and learning process that should occur continuously in the classroom. The primary purpose of classroom assessment shall be to enable teachers to make instructional decisions for students on a continual basis.

Students are encouraged to engage in information self-assessments as they study and attempt to solve problems, monitor their own progress and improve their learning.

Grading system

The administration and professional staff shall devise a grading system for evaluating and recording student progress and to measure student performance in conjunction with the district's academic standards. Records and reports of individual students shall be available in a form that will be meaningful to parents/guardians as well as teachers. Peer grading of student assignments and classroom assessments is permissible. The intent of this practice is to teach material again in a new context and to show students how to assist and respect fellow students.

The Board shall approve the grading, reporting, and assessment systems of schools and zones as developed by the professional staff, upon recommendation of the Chief Education Officer.

The Board recognizes that classroom grading and/or assessment systems, however effective, are subjective in nature but urges all professional staff members to conduct student evaluations as objectively as possible.

- Adopted: September 2, 1999
- Revised: July 12, 2001
- Revised: July 11, 2002
- Revised: June 30, 2011
- Revised: July 10, 2014
- Revised: March 12, 2015
- Temporary Revision: August 13, 2015
- Revised: September 10, 2015
- <u>Revised: February 11, 2016</u>

LEGAL REFS:

- C.R.S. 22-7-1006.3(1) (state assessment implementation schedule)
- C.R.S. 22-7-1006.3 (1)(d) (district must report to CDE the number of students who will take the state assessment in a pencil and paper format)
- C.R.S. 22-7-1006.3(7)(d) (state assessment results included on student report card if feasible;)
- C.R.S. 22-7-1006.3 (8)(a) (policy required to ensure explanation of student state assessment results)
- C.R.S. 22-7-1013 (1) (district academic standards)
- C.R.S. 22-7-1013 (6) (policy required regarding the use of pencil and paper on state assessments)
- C.R.S. 22-7-1013 (7) (procedure required concerning distribution of assessment calendar to parents/guardians)
- C.R.S. 22-7-1013 (8) (policy and procedure required to allow parents to excuse their children from participation in state assessments)
- C.R.S. 22-7-1016 (2)(b) (results of state "readiness assessments" administered in high school must be included on high school student's final transcript)
- C.R.S. 22-11-101 et seq. (*Education Accountability Act of 2009*)
- C.R.S. 22-11-203 (2)(a) (principal required to provide educators access to their students' academic growth information "upon receipt" of that information)
- C.R.S. 22-11-504 (3) (policy required to ensure explanation of student state assessment results and longitudinal growth information)

CROSS REFS:

- AEA, Standards-based Education
- AED, Accreditation
- IK, Academic Achievement
- JRA/JRC, Student Records/Release of Information on Students



Title	Cyber Bullying
Designation	JICDF
Office/Custodian	Education/Director of Culture & Services

The Board of Education supports a secure <u>and respectful</u> school climate, conducive to teaching and learning that is free from threat, harassment, and any type of bullying behavior. The purpose of this policy is to promote consistency of approach and to help create a climate in which all types of bullying are regarded as unacceptable. District 49 strives to address bullying and cyber bulling in all district facilities, school buses, and school-sponsored activities so there is no disruption to the learning environment and learning process.

Cyber bullying is the use of any electronic communication device to convey a message in any form (text, image, audio, or video) that defames, intimidates, harasses, or is otherwise intended to harm, insult, or humiliate another student or staff member in a deliberate, repeated, or hostile and unwanted manner under a person's true or false identity. This includes the use of any technologyical tool to send or post inappropriate or derogatory email messages, instant messages, text messages, digital pictures or images, videos, to social network sites or website posting (including blogs) which has the effect of:

- 1. Physically, emotionally or mentally harming a student or staff member; or
- 2. Placing another student or staff member in reasonable fear of physical, emotional or mental harm; or
- 3. Placing a student or staff member in reasonable fear of damage to or loss of personal property; or
- 4. Creating an intimidating or hostile environment that substantially interferes with a student's educational opportunities; or
- 5. Persuading or coercing through threats to reveal secrets or embarrassing information with or without the intent of sharing the information with others; or
- 6. Intentionally and cruelly excluding someone from an online group with the intention of creating an effect of discrimination; or
- **5.**<u>7.</u> Creates an intimidating or hostile environment that substantially interferes with a staff member's ability to conduct their educational duties.

The District <u>49</u> may discipline for Cyber bullying conduct off school premises when it materially and substantially interferes with the educational process.

- •____Adopted: May 13, 2010
- <u>Revised: February 11, 2016</u>

LEGAL REFS:

• C.R.S. 22-32-109.1(2)(a)(X) (policy required as part of safe schools plan)

CROSS REFS:

- JICDA, Code of Conduct
- JICDD, Violent and Aggressive Behavior

District 49, El Paso County, Colorado

- JICJ, Student Use of Electronic Communication Devices
- JK, Student Discipline
- JS, Student Use of the Internet and Electronic Communications



Title	First Aid and Emergency Medical Care
Designation	JLCE
Office/Custodian	Education/Executive Director of Individualized Education

No treatment of injuries except first aid shall be permitted in the schools. First aid is that immediate help given by the best qualified person at hand in case of accident or sudden illness.

During the school day and during school sponsored events, including those off-site, Aat least one staff person shall be on duty who has a current certification from a nationally recognized course in standard first aid and <u>CPR.in each building and all staff members who teach or supervise students in classes or activities where students are exposed to dangerous equipment or chemicals or other increased risks of injury, as determined by the District, shall have special training in first aid. A master f_First aid kits shall be storedkept and properly maintained in each school_in accordance with applicable school health rules.</u>

Any person, who in good faith provides emergency care or assistance without compensation at the place of the emergency or accident, shall not be liable for any civil damages for acts or omissions in good faith. State law also exempts from civil liability certain health care providers who render emergency assistance in good faith and without compensation to persons injured in a competitive sport activity.

Treatment of injuries occurring outside school jurisdiction is not the responsibility of school employees.

- Current practice codified 1980
- Adopted: date of manual adoption
- Revised: September 7, 2000
- Revised: October 6, 2005
- •___Revised: August 12, 2010
- <u>Revised: February 11, 2016</u>

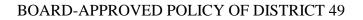
LEGAL REFS:

- 6 CCR 1010, Rule 6.13(d) (first aid and CPR certification requirement)
- C.R.S. 13-21-108 (civil immunity for persons rendering emergency assistance)
- C.R.S. 13-21-108.5 (civil immunity for health care providers who assist in sports injuries)
- C.R.S. 22-1-125 (requirements concerning automated external defibrillators in schools)
- C.R.S. 24-10-106.5 (public entity duty of care)

CROSS REFS:

- GBGAB, First Aid Training
- JLCD, Administering Medicines to Students
- JLIB, Student Dismissal Precautions

NOTE: Pursuant to C.R.S. 22-1-125, school districts must accept a donation of an automated external defibrillator (AED) that meets standards established by the federal food and drug administration and is in compliance with the manufacturer's maintenance schedule. School districts must also accept gifts, grants and donations designated for obtaining AEDs and/or for the inspection, maintenance and training in the use of an AED.





Title	Crisis Management
Designation	KDE
Office/Custodian	Operations/Director of Safety and Security

The Board of Education acknowledges the necessity of preparing a crisis management plan in the event that despite prevention efforts, a crisis should occur. Any disruptive event that threatens safety and security shall be considered a crisis. Crisis situations that could impact the District may or may not occur on school property and include but are not limited to suicide, death, acts of violence, trauma, natural disaster, and accident.

As an important component of school safety planning, the District shall take the necessary steps to be in compliance with the National Incident Management Systems (NIMS). <u>The District achieved NIMS compliance on July 31, 2011.</u>

The Board directs the Chief Education Officer or designee to develop and implement a School Safety, Readiness and Incident Management Plan (safety plan) that coordinates with any statewide or local homeland security plans already in place.

The safety plan shall incorporate the requirements of state law. The safety plan shall be done in conjunction with the District's community partners including fire departments, law enforcement agencies, emergency medical service personnel, mental health organizations and local public health agencies.

The safety plan shall provide guidance about how-to prevent, prepare for and respond to various crisis situations; a process for coordinating and communicating with law enforcement and other outside service agencies; and protocols for communicating with the media, parents/guardians and the public. The Board further directs the Chief Education Officer or designee to establish a training program for all District employees as part of the school safety plan.

The Chief Education Officer shall appoint a district-wide crisis management coordinator who shall work with the Chief Education Officer to develop the crisis management plan, recruit and supervise building-level teams, coordinate in-service programs for teams and all staff members, serve as a liaison between central office and staff, and serve as a liaison between the District and local emergency agencies. The coordinator shall be responsible for providing copies of current plans developed under this policy to local emergency agencies on a regular basis.

Automated external defibrillator requirements

If the District acquires an automated external defibrillator (AED), the District shall meet the training, maintenance, inspection and physician involvement requirements of C.R.S. 13-21-108.1 (3).

- Adopted: September 7, 2000
- Revised: October 6, 2005
- Revised: July 8, 2010
- Revised: October 27, 2011
- Revised: February 11, 2016

LEGAL REFS:

• C.R.S. 13-21-108.1(3) (requirements for persons rendering emergency assistance through the use of automated external defibrillators)

- C.R.S. 22-1-125 (automated external defibrillators requirements must be referenced in safety, readiness and incident management plan)
- C.R.S. 22-1-126 (Safe2Tell Program)
- C.R.S. 22-32-109.1 (1)(b.5) (definition of "community partners")
- C.R.S. 22-32-109.1 (4) (school response framework is required part of safe schools plan)
- C.R.S. 24-33.5-1213.4 (school all-hazard emergency planning and response)

CROSS REFS:

- GBGAA, Staff Training in Crisis Prevention and Management
- JLCE, First Aid and Emergency Medical Care
- JLIA, Supervision of Students