



***REVISED* ANNOUNCEMENT/NOTICE**
BOARD OF EDUCATION WORK SESSION
June 22, 2016
Immediately Following the Special Meeting
Education Service Center – Board Room

PURPOSE:

1. Legislative Update (10 minutes)
2. Banning Lewis Preparatory Academy (10 minutes)
 - a. Waivers/Replacement Policies
 - b. Strategic Plan
3. iConnect Zone Performance Report (10 minutes)
4. Primary Literacy Update (10 minutes)
5. Professional Development Update (10 minutes)
6. Update on Student Rights and Responsibilities Handbook (10 minutes)
7. Policies that Support Restorative Practices (5 minutes)
 - a. JICDE Bullying Prevention and Restorative Interventions
 - b. JICH, JICH-R Drug and Alcohol Involvement by Students
 - c. JKD-R/JKE-R Suspension/Expulsion of Students
8. 2016 Election Planning (10 minutes)
9. Monthly Financial Report (10 minutes)
10. Performance Excellence and Strategic Plan Review (10 minutes)
11. Monthly Chief Officer Reports (10 minutes)
12. Policy and Procedure Review (10 minutes)
 - a. DD-R, DD-E-1, DD-E-2 Funding Proposal, Grants and Special Projects
 - b. DJE, DJE-R Bidding Procedures
 - c. EEA Student Transportation
 - d. EEAEAA Drug and Alcohol Testing for Commercial Drivers
 - e. EGAEA Electronic Communications
 - f. GBEBA Staff Dress
 - g. GBEE Staff Use of Internet & Electronic Communication
 - h. GBJ, GBJ-R Personnel Records
 - i. GCQEA, GCQEA-R **Transitional Retirement Plan**
 - j. IHBA, IHBA-R Special Education Programs for Handicapped/Disabled/Exceptional Students
 - k. IHBF Homebound Instruction
 - l. JICDD Violent and Aggressive Behavior
13. Board Evaluation Process (10 minutes)



DATE OF POSTING: June 20, 2016

Donna Richer
Executive Assistant to the Board of Education



BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Legislative Update
ACTION/INFORMATION/DISCUSSION:	Work Session Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Up until 2011, District 49, like most of the districts in the Colorado Springs area, belonged to the 'Pikes Peak Alliance'; which is a group of school districts that collaborate and combine efforts and financial resources for lobbying state education entities and the State Legislature regarding issues relevant to education. In 2011, District 49 determined that the Pikes Peak Alliance too often supported initiatives that were not best for D49 and/or were not consistent with the preferences of our constituents.

For a time, D49 did not have an advocate. In late 2012, District Administration entered into an agreement with Amy Attwood for her to begin advocating for the District, its students, staff and constituents on educational matters. That relationship has existed now for the past three legislative sessions and has proven to be very valuable in helping D49 support or oppose items as necessary at the State Legislature, Department of Education, State Board of Education, CASE, CASB, etc., to name a few.

RATIONALE: As one of the largest school districts in Colorado, District 49 has to engage, and stay engaged on a regular basis, with people and issues that play out on a State level. Many school districts retain a lobbyist on a full-time basis. D49's relationship with Ms. Attwood is much more affordable than that and is still very effective.

RELEVANT DATA AND EXPECTED OUTCOMES: Ms. Attwood will be providing a summary of the recently completed spring 2015 legislative session and preview upcoming issues that are pertinent to D49..

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>Arranging for specific advocacy for District interests to benefit students, staff, parents, & constituents.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>Familiarity with the community will lead to more input.</i>
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	<i>Utilizing an advocacy resource helps issues unique and/or especially pertinent to D49 have greater visibility and increase the likelihood of a positive result..</i>
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to launch <u>each student</u> toward success	

FUNDING REQUIRED: None

AMOUNT BUDGETED: \$20,168

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 15, 2016

**School District 49 - LEGISLATIVE DIGEST****Overview**

The Second Regular Session of the 70th Colorado General Assembly adjourned without compromise on key issues, such as establishing an enterprise for the hospital provider fee that would have provided additional funding for K12 and higher education. Legislators did agree on a state budget that slightly increased funding to K12 education, allocated more money to roads, and increased the general fund, while avoiding significant cuts to higher education and Medicaid services.

Currently, there are unconfirmed rumblings that the legislature may have to return to duty over the summer for a Governor-initiated 'special session' to work out issues that were not resolved during the regular session. There have been rumors that the legislature may address the hospital provider fee issue during a special session, but this prediction is highly unlikely given that lawmakers' political positions remain unchanged on the issue. At this point a special session seems unlikely but the possibility has not been officially ruled out.

2016 session highlights include:

- *Hospital Provider Fee*: Partisan divides predictably blocked the effort to generate additional state dollars by reclassifying the state's Hospital Provider Fee as an enterprise. Citing an impending 'budget cliff', Democrats will likely introduce similar legislation again next session.
- *Charter Schools*: This session charter schools progressed their campaign to alleviate persistent capital challenges with the passage of HB16-1422, granting them greater access to specific state funds and information about available vacant school district buildings. However, their contentious proposal requiring school districts to share local district mill levy funding equally per pupil with the district's charter schools (SB16-188) was ultimately unsuccessful.
- *School District Local Funding*: Granting school districts greater flexibility to generate local revenues, HB16-1354 allows districts to impose voter-approved mill levies for the sole purpose of cash funding school technology, capital construction, and facility maintenance needs. These funds are exempted from the current 25% cap (30% for rural districts) on local district override dollars.
- *Student Data Privacy*: The legislature found rare compromise on HB16-1423, a complex bill that establishes a statutory definition of student personally identifiable information and sets detailed requirements for the appropriate use of student data on school districts, software providers, and the Department of Education.
- *Medical Marijuana in Schools*: If a student holding a valid medical marijuana recommendation requests treatment at school, HB16-1373 requires school boards to adopt a policy that details the reasonable parameters for the administration by primary caregivers and the use of medical marijuana on school property.
- *School Safety*: Established in response to the 1999 tragedy at Columbine High School, the Safe2Tell program is a state funded anonymous information sharing tool for students, parents, teachers, school administrators, and law enforcement officers concerned with their safety or the safety of others. This session the legislature expanded the Safe2Tell program requiring them to begin providing safety training to all elementary, middle, and high school students across Colorado (SB16-193).

- *Transportation Funding*: A measure that would have allowed voters to authorize \$3.5 billion in state bonds to fund road and bridge projects (SB16-210) was killed by the House State, Veterans & Military Affairs Committee.

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State Budget

HB16-1405 Fiscal Year 2016-17 Long Appropriations Bill

For FY 2016-17 appropriates a total of \$27,117,389,711 in state funds, including funding for new programs, expansion of existing programs, and reductions to or elimination of existing programs. Several departments saw sharp increases in General Fund appropriations, demonstrating a growing reliance on state dollars to fund core government functions.

State budget totals include:

- Health Care Policy and Financing – Increase of \$14.7 million total funds (increase of \$155.4 million from General Fund)
- **Higher Education – Increase of \$214.9 million in total funds (increase of \$12.9 million from General Fund)**
- **Education – Increase of \$147.5 million in total funds (increase of \$287.6 million from General Fund)**
- Transportation – Increase of \$32.3 million in total funds (\$0 change from General Fund)
- Human Services – Decrease of \$27.9 million in total funds (increase of \$12.5 million from General Fund)
- Corrections – Increase of \$2.9 million in total funds (increase of \$0.8 million from General Fund)
- Judicial – Increase of \$15.9 million in total funds (increase of \$7.6 million from General Fund)

Hospital Provider Fee (HPF)

In November 2015 Governor John Hickenlooper (D) released his state budget proposal for the upcoming Fiscal Year 2016-17. His proposal included a recommendation that the General Assembly pass legislation during the 2016 session to reclassify the state's Hospital Provider Fee as an enterprise. The move would exempt the HPF from the state's TABOR limits, thereby generating about \$370 million in FY16-17 to fund priority programs like transportation and education. Republican legislators, led by Senate President Bill Cadman, opposed this proposal and vowed to kill any attempts to reclassify the fee.

In April 2016 the House Democrats introduced HB16-1420 and HB16-1450, establishing the enterprise and allocating the additional state revenues to K12 education, higher education institutions, the College Opportunity Fund, and transportation, respectively. The partisan debate was brought to an end a day before the session adjourned when the Republican-led Senate Finance Committee killed both bills. Democrats have renewed their support for the HPF proposal and will likely introduce similar legislation during the 2017 session.

What is the Hospital Provider Fee?

Pursuant to HB09-1293, the state collects a provider fee from hospitals. HPF revenue is matched with federal dollars and used to reimburse hospitals for uncompensated care and to expand Medicaid and Child Health Plan Plus programs. Under current law, HPF revenue is subject to the TABOR limit.

What is an enterprise & why is it different from other taxes?

TABOR defines an enterprise as "a government-owned business authorized to issue its own revenue bonds and receiving under 10% of annual revenue in grants from all Colorado state and local governments combined."

TABOR limits the amount of money that can be spent or saved by the state government and all local governments within the state. However, revenue collected by enterprises is not subject to these constraints. When an existing government entity becomes an enterprise, its revenue is exempted from the state TABOR limit, and a corresponding downward adjustment is made to the level at which the TABOR limit is set.

Does the Hospital Provider Fee qualify as an enterprise?

Several conflicting formal opinions have issued recently on the legality of the HPF proposal. In December 2015 the Legislative Council released an opinion that although the legislature does have the authority to create an enterprise and to collect the HPF, the HPF does not satisfy the enterprise requirement of being a 'government-owned business'. Two months later the Colorado Attorney General Cynthia Coffman released an opinion that the term 'government-owned business' has, for purposes of TABOR, been broadly interpreted by the courts, and that organizing the HPF as a TABOR-exempt enterprise would not violate current law. The differing opinions served to fuel political debates on the issue and, ultimately, only a legal challenge to state statute actually creating the enterprise would definitively answer the HPF question.

Failed 2016 Hospital Provider Fee Bills

- **HB16-1420 Colorado Healthcare Affordability & Sustainability Enterprise**
- **HB16-1450 Allocate Additional Available State Revenues**

Looking Forward: State Budget & Tax Revenues

TABOR

Adopted in 1992, the Taxpayer's Bill of Rights (TABOR) caps state spending in relation to growth in state revenues. Under TABOR both state and local governments cannot increase taxes without voter approval and cannot spend tax revenues collected under existing tax rates if revenues grow faster than the rate of inflation and population growth. In 2000 voters also passed Amendment 23, which currently guarantees that statewide per-pupil funding is required to increase by inflation.

In FY 2014-15 the state distributed taxpayer refunds for the first time since FY 2004-05. The state's revenue did not exceed the spending limit in FY 2015-16 but refunds are expected to resume in FY 2016-17 and increase in amount during the subsequent years.

The legislature establishes how the excess revenues are refunded and, to date, 21 different refund mechanisms have been established. Current statute provides 3 different refund mechanisms: 1) the six-tier sales tax refund, 2) the earned income tax credit (EITC), and 3) the temporary income tax rate reduction. Voters receive refunds in the tax year following the fiscal year in which the TABOR limit has been exceeded, for example the FY14-15 revenues will be refunded during the 2015 tax year.

Upcoming TABOR Refund Estimates

- **FY 2015-16** = \$0 (State Budget: FY15-16 revenue & FY16-17 expenditure / Refund paid in 2016)
- **FY 2016-17** = \$59.3 million (State Budget: FY16-17 revenue & FY17-18 expenditure / Refund paid in 2017)
- **FY 2017-18** = \$256.1 million (State Budget: FY16-17 revenue & FY17-18 expenditure / Refund paid in 2018)

SB09-228 Revenue Transfers

Passed by the legislature in 2009, SB09-228 requires five years of statutory transfers from the General Fund to finance transportation (Highway Users Tax Fund [HUTF]) and capital construction projects (Capital Construction Fund [CCF]). The revenue transfers will begin the calendar year after state personal income grows by 5% or greater in a single calendar year. However, in a given fiscal year these transfers are reduced by half if the state's TABOR revenue surplus is between 1%-3% of General Fund revenues or are eliminated if the surplus exceeds 3% of General Fund revenues.

Upcoming SB09-228 Transfer Estimates

- FY 2016-17

LCS assumes a TABOR revenue surplus of 0.3% in FY16-17 (full transfers)

- LCS: HUTF \$210.7 million & CCF \$52.7 million

OSPB assumes TABOR growth between 1.6% in FY16-17 (half transfers)

- OSPB: HUTF \$106.0 million & CCF \$26.5 million

- FY 2017-18

LCS assumes a TABOR revenue surplus of 2.2% in FY17-18 (half transfers)

- LCS: HUTF \$111.2 million & CCF \$55.6 million

OSPB assumes TABOR growth between 3.2% in FY17-18 (eliminate transfers)

- OSPB: \$0

K12 School Funding

HB16-1422 Fiscal Year 2016-2017 School Finance Act includes the following:

- Total Program Funding - \$6.396 billion

- State Share - \$4,115,127,505
- Local Share - \$2,280,782,709

- Statewide Average Per Pupil Funding - \$

- Base (incl. 1.2% inflation rate) - \$6,367.90
- Adjusted (incl. factors) - \$
Factors are Cost-of-Living, Personnel Costs & District Size)

- Negative Factor Estimate - \$831 million

- Negative Factor % Reduction to K12 Total Program – 11.51%
- FY17-18 Negative Factor cannot exceed the FY16-17 level

- Size Factor Adjustment

Current law includes a graduated size factor for districts with a funded pupil count of less than 4,023. This bill adjusts the size factor by creating a new tier for districts with a funded pupil count between 3,500 and 5,000. The bill thus increases the factor for districts with between 3,500 and 5,000 pupils.

- Supplemental Assistance from Contingency Reserve Fund

The bill permits the state to provide supplemental assistance from the contingency reserve fund to help districts that, because of a significant decline in their assessed values, must implement the full negative factor when the district did not receive state aid in the previous fiscal year. Such assistance is capped at 50% of the district's reduction in state share due to application of the negative factor. In FY16-17 10 districts will be eligible for such assistance totaling nearly \$3.5 million.

Charter Schools

Both SB16-187 Measures Affecting Charter Schools and SB16-188 Access to Resources for Charter Schools were killed after an agreement was reached to amend specific portions of the bills into HB16-1422 the School Finance Act. The contentious concept in the introduced version of SB16-188 requiring school districts to share mill levy revenues equally per pupil with the district's charter schools was not included in the final compromise.

The charter school policies amended into HB16-1422 include:

SB187 Policy	Description
Charter School Institute school board open meetings	Specifies that the governing board of an institute charter school is a local public body, not a state public body under the state's open meeting laws.
End-of-year district itemized accounting	At a charter school's request, a school district must include in the end-of-year itemized accounting of central administrative overhead costs for a charter school a list of the personnel who provided services to the charter school, including the personnel position and services provided.
Exclusive chartering authority process and policy	Clarifies the grounds on which a party may challenge a school district's exclusive chartering authority. If a local board allows CSI to authorize an institute charter school within the school district, CSI continues to oversee the institute charter school, regardless of subsequent actions taken by the local board, unless the institute charter school voluntarily converts to a district charter school.
Automatic waivers of statute and state rule	Prohibits the SBE from automatically waiving statutory requirements for a minimum number of teacher-pupil contact hours.
Charter school network audit	Allows a charter school network to meet the statutory requirements for charter school financial audits by completing a single network-wide audit that includes each of the charter schools in the network.

SB188 Policy	Description
Allowable usage of state capital construction money	Allows a qualified charter school to use state education fund money received as capital construction assistance to maintain buildings.

Availability of buildings and land	<p>If a school district has authorized one or more charter schools and has an available or underused building or land, requires the school district to prepare a list of the underused buildings and land that it must provide, upon request, to the district's charter schools, charter school applicants, and other interested persons. The school district must also post a notice on its website that the list is available to interested persons upon request. A charter school or a charter school applicant may apply to the school district to use the building or land. The local board must review each application and, in a public meeting, approve or deny each application. If the local board denies an application, it must state the reasons at the public meeting and provide a written explanation of the reasons for denial to the applicants.</p>
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Capital Construction & Building Excellent Schools Today (BEST)

This session improving capital construction resources was a key priority for both rural and charter schools. Several bills made significant policy changes related to facilities and the BEST program, including:

- HB16-1422 FY16-17 School Finance Act

Under current law, the Public School Capital Construction Assistance Board may provide matching grants to schools or school districts for capital construction on school facilities owned by the school or district or covered by a lease-purchase agreement. This bill permits the Board to award matching grants to schools or districts for a public school that is operated or will operate in a qualified, state-owned facility leased to the school or district.

- SB16-072 Increase Annual BEST Lease-Purchase Payment Cap

Establishes the following incremental caps on BEST lease-purchase agreements for public school facility capital construction projects:

- \$80M in FY15-16
- \$90M in FY16-17
- \$100M in FY 2017-18
- \$110M in FY18-19
- \$120M in FY19-20 and thereafter

In addition, the bill eliminates a five-year waiting period before a charter school may apply for BEST grants.

- SB16-035 The Public School Fund

Creates the Public School Fund Investment Board to oversee investment of the Public School Fund and broadens the allowable investment options for the fund. Beginning in FY17-18, changes the order of distribution of interest and income earned on the Permanent Fund as follows:

- 1) \$21M to the annual School Finance Act, unless less than \$21M is earned on the Permanent Fund, in which case board expenses are paid first and the remaining earnings are allocated to K-12 education
- 2) Board expenses, including any costs incurred to hire a professional fund manager
- 3) \$10M, less the amount paid in board expenses, to the BEST program and beginning in FY19-20 increases to \$20M
- 4) Remaining moneys are distributed as determined by board policy

Student Data Privacy

One of the most contentious and unresolved legislative issues of the 2015 session evolved into a landmark bill that received unanimous approval in 2016. HB16-1423, the product of extensive involvement between parents, school districts, legislators, the Department of Education, and the State Board, was approved without a single 'no' vote at any point in the process. The bill adds to the existing laws pertaining to student data security by adopting

additional duties that the State Board of Education, Colorado Department of Education (CDE), and school districts, boards of cooperative services, and charter schools, collectively known as Local Education Providers (LEPs), must comply with to increase the transparency and security of the student personally identifiable information (PII) that CDE and the LEPs collect and maintain. The bill also imposes duties on the commercial entities that provide school services by formal contract with CDE or an LEP (contract providers) and the commercial entities that an LEP or employees of an LEP choose to use without entering in a formal, negotiated contract (on-demand providers).

School District Duties - No later than December 31, 2017, each LEP must adopt a student information privacy and protection policy, make copies available to parents upon request, and post the policy on its website. Small rural school districts have until July 1, 2018, to adopt a policy. Each LEP is required to ensure that data sharing agreements with contract providers include the bill's restrictions and requirements. If the contract provider misuses data, or makes an unauthorized release of student PII, the LEP must either terminate the agreement or hold a public meeting to discuss the nature of the material breach, and to decide whether to terminate the agreement. Each LEP is required to post on its website a list of the student PII collected and maintained by the LEP, in addition to the student PII that the LEP submits to the CDE.

Parents & Data Privacy - The bill recognizes a parent's right to inspect and review his or her child's student PII, request a paper or electronic copy of his or her child's student PII, and request corrections to factually inaccurate student PII that an LEP maintains. The governing board of each LEP must adopt a policy for hearing complaints from parents concerning the LEP's data policies.

New Statutory Definitions

- *Student Personally Identifiable Information (PII)*: Information that, alone or in combination, personally identifies an individual student or the student's parent or family, and that is collected, maintained, generated, or inferred by a public education entity, either directory or through a school service, or by a school service contract provider or school service on demand provider.
- *School Service*: An internet website, online service, online application, or mobile application that:
 - Is designed and marketed primarily for use in a preschool, elementary school, or secondary school;
 - Is used at the direction of teachers or other employees of a local education provider; and
 - Collects, maintains, or uses student personally identifiable information.School service does not include an internet website, online service, online application, or mobile application that is designed and marketed for use by individuals or entities generally, even if it is also marketed to a United States preschool, elementary school, or secondary school.
- *Contract Provider*: An entity, other than a public education entity or an institution of higher education, that enters into a formal, negotiated contract with a public education entity to provide a school service.
- *On Demand Provider*: An entity, other than a public education entity, that provides a school service on occasion to a public education entity, subject to agreement by the public education entity, or an employee of the public education entity, to standard, non-negotiable terms and conditions of services established by the providing entity.

2016 Interim Legislative Committees

School Safety & Youth in Crisis Task Force (SB15-214)

The School Safety and Youth in Crisis Task Force will meet for its second year this interim and is authorized to introduce 5 bills. This task force was established to discuss issues related to SB15-213, which allows school districts

and charter schools to be held liable if they fail to exercise reasonable care in protecting students, faculty, or staff from reasonably foreseeable acts of violence while at the school or engaged in school activities.

Read the task force's first report at <https://www.colorado.gov/pacific/cqa-legislativecouncil/2016-school-safety-and-youth-crisis-committee>

Early Childhood & School Readiness Commission

The Early Childhood and School Readiness Legislative Commission was created in statute in 2013. During the 2016 interim the Commission is charged with studying issues concerning early childhood and school readiness, including but not limited to health care, mental health, parental involvement, family support, child care, and early learning, may meet up to 6 times, and is authorized to introduce 5 bills. In addition to the Commission's meetings, the Colorado Children's Campaign will be soliciting feedback from school districts on the topic of early childhood discipline policies.

Read the official request at https://www.colorado.gov/pacific/sites/default/files/2016-07_1.pdf

Cost-Benefit Analysis of Legalized Marijuana in Colorado

Over the 2016 and 2017 interim periods 10 legislators and 13 stakeholder group representatives will meet 7 times to analyze the total government and societal costs and benefits associated with the legalization of marijuana in Colorado. The group is also charged with identifying any gaps that exist in the information that is being collected or the additional need for studying specific issues related to the legalization of marijuana in Colorado and is authorized to recommend 5 bills each session to address identified policy issues. Stakeholders include representatives from the Colorado Association of School Executives, Colorado Association of School Boards, law enforcement, state departments, and a number of individuals associated with marijuana legalization. This group will build upon the findings of two studies which are soon to be completed, including the Department of Public Safety's study on the impact of marijuana legalization on law enforcement and the Department of Public Health and Environment's study on the health impacts related to marijuana legalization.

Read the official request at https://www.colorado.gov/pacific/sites/default/files/2016-01_1.pdf

Every Student Succeeds Act (ESSA) Legislative Study Group

A committee of 6 legislators will meet 5 times during the 2016 interim to study and make recommendations related to Colorado's implementation of the federal Every Student Succeeds Act. The committee is not authorized to introduce legislation. Focus areas will include:

- Transitioning Colorado from the requirements of No Child Left Behind and the associated waivers to the requirements of ESSA;
- Additional indicator(s) required and/or permitted by ESSA; and
- ESSA's impact on the statewide accountability system.

Read the official request at https://www.colorado.gov/pacific/sites/default/files/2016-06_2.pdf

Legislative Information

2016 Bill Count

- 692 total bills introduced (392 House / 290 Senate)
- 391 bills with bipartisan sponsorship
- 295 bills postponed indefinitely (i.e. defeated)

General Facts

- The Colorado constitution requires the state legislature to meet for 120 consecutive days each calendar year, convening the 2nd week in January and adjourning the 2nd week in May.
- The state legislature is comprised of 100 members, 65 in the House of Representatives and 35 in the Senate.

- Each legislator is limited to 5 bills for introduction. This limit does not include bills designated for task forces, the budget, or numerous other procedural necessities.

Colorado's Elected Officials

Executive Office

- Governor John Hickenlooper (Democrat)
- Lieutenant Governor (Democrat)

Senate (35 members)

Senate Republican Majority (18 members)

- President: Sen. Bill Cadman (CO Springs)
- President Pro Tempore: Sen. Ellen Roberts (Durango)
- Majority Leader: Sen. Mark Scheffel (Douglas County)
- Assistant Majority Leader: Sen. Kevin Lundberg (Berthoud)
- Majority Caucus Chair: Sen. Vicki Marble (Ft. Collins)
- Majority Caucus Whip: Sen. Randy Baumgardner (Grand County)

Senate Democrat Minority (17 members)

- Minority Leader: Sen. Morgan Carroll (Aurora)
- Assistant Minority Leader: Sen. Rollie Heath (Boulder)
- Minority Caucus Chair: Sen. Jessie Ulibarri (Adams County)
- Minority Caucus Whip: Sen. Matt Jones (Louisville)

House of Representatives (65 total members)

House Democrat Majority (34 members)

- Speaker of the House: Rep. Dickie Lee Hullinghorst (Boulder)
- Speaker Pro Tempore: Rep. Dan Pabon (Denver)
- Majority Leader: Rep. Crisanta Duran (Denver)
- Assistant Majority Leader: Rep. Dominick Moreno (Adams County)
- Majority Caucus Chair: Rep. Angela Williams (Denver)
- Assistant Majority Caucus Chair: Rep. Mike Foote (Lafayette)
- Majority Caucus Whip: Rep. Su Ryden (Aurora)
- Majority Caucus Deputy Whip: Rep. Brittany Pettersen (Lakewood)

House Republican Minority (31 members)

- Minority Leader: Rep. Brian DelGrosso (Loveland)
- Assistant Minority Leader: Rep. Polly Lawrence (Roxborough Park)
- Minority Caucus Chair: Rep. Lois Landgraf (Fountain)
- Minority Caucus Whip: Rep. Perry Buck (Windsor)

Legislative Committees of Reference

House Education Committee (11 members – 6 D & 5 R)

- Rep. Brittany Pettersen (D, Lakewood), Chair
- Rep. Pete Lee (D, Boulder), Vice-Chair
- Rep. Janet Buckner (D, Aurora)

- Rep. Justin Everett (R, Jefferson County)
- Rep. Rhonda Fields (D, Aurora)
- Rep. Alec Garnett (D, Denver)
- Rep. Paul Lundeen (R, Douglas County)
- Rep. Rep. Dominick Moreno (D, Adams County)
- Rep. Kevin Priola (R, Henderson)
- Rep. Jim Wilson (R, Salida)
- Rep. JoAnn Windholz (R, Commerce City)

Senate Education Committee (9 members– 5 R & 4 D)

- Sen. Owen Hill (R, El Paso County), Chair
- Sen. Vicki Marble (R, Ft. Collins), Vice Chair
- Sen. Chris Holbert (R, Douglas County)
- Sen. Mike Johnston (D, Aurora)
- Sen. Andy Kerr (D, Lakewood)
- Sen. Michael Merrifield (D, CO Springs)
- Sen. Tim Neville (R, Littleton)
- Sen. Nancy Todd (D, Aurora)
- Sen. Laura Woods (R, Arvada)

Joint Budget Committee (6 members – 3 R & 3 D)

- Rep. Millie Hamner (D, Summit County), Chair
- Rep. Dave Young (D, Greeley)
- Rep. Bob Rankin (R, Carbondale)
- Sen. Kent Lambert, (R, El Paso County), Vice-Chair
- Sen. Kevin Grantham (R, Crowley County)
- Sen. Pat Steadman (D, Denver)

Upcoming General Election

The next General Election will take place on Tuesday November 8, 2015.

- *State Senate*: 18 seats up for election / 9 no incumbent
- *State House of Representatives*: 65 seats up for election / 8 no incumbent
- *Initiative 117*: Allows the state to retain TABOR refunds for a 10-year duration from July 1, 2016 – June 30, 2026. At least 35% of the funds would be allocated to education.

Statewide Elections Information

Colorado Secretary of State Elections & Voting Center

- Main Elections Webpage: <http://www.sos.state.co.us/pubs/elections/main.html>
- Initiative Tracking: <http://www.sos.state.co.us/pubs/elections/Initiatives/InitiativesHome.html>

2016 Bills by Subject

Accountability

- HB16-1429 Alternative Education Campus Criteria & Pilot Program (Reps. B. Pettersen (D), J. Wilson (R) / Sen. A. Kerr (D))
 - Status: Sent to the Governor (05/18/2016)

- Summary: Modifies the criteria for the designation of an alternative education campuses (AEC) by: 1) lowering the threshold for AEC designation from 95% high-risk students to 90% high-risk students; 2) substituting four absences in any one month, or ten absences in any given year, for the current high-risk criteria of failing to remain continuously enrolled and regularly attending school in the previous semester; 3) expanding high-risk criteria to include students who are wards of the courts, are in foster care, or have experienced the loss of a parent or sibling; and 4) redefining the meaning of behavioral health issues related to high-risk students in AECs.
- Fiscal Impact: State Expenditures: FY16-17 \$51,444, FY17-18 \$53,155 / FTE: 0.5 annually

Assessments & Academic Standards

- HB16-1036 History And Culture In Civil Government (Rep. J. Salazar (D) / Sen. J. Ulibarri (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/05/2016)
 - Summary: Requires that schools also teach the history and civil government of the state of Colorado, and the history, culture, and contributions of Asian Americans. Creates the 15-member History, Culture, and Civil Government in Education Commission (Commission) and sets the conditions for the Commission's selection and composition. The Commission must make recommendations to the State Board of Education (SBE) and CDE related to the learning of history, culture, and civil government. In addition, the Commission must: 1) assist the CDE and local school boards with the creation of content standards and instructional programs that address the bill's expanded requirements; 2) participate in community forums held by school districts related to civic education; and 3) make recommendations for revising state education standards to the CDE and SBE.
 - Fiscal Impact: State Expenditure: General Fund FY16-17 \$25,850, FY17-18 \$25,850
- HB16-1131 Public Education Standards & Assessments (Rep. T. Carver (R) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (03/07/2016)
 - Summary: Repeals the requirement that the state participate in a consortium of states that creates a set of assessments to measure students' college and career readiness.
 - Fiscal Impact: May change future Dept. of Education expenditures
- HB16-1198 Computer Courses Fulfill Graduation Requirements (Reps. D. Pabon (D), J. Wilson (R) / Sens. A. Kerr (D), J. Tate (R))
 - Status: Governor Signed (04/21/2016)
 - Summary: Encourages school districts to count a computer science or coding course as fulfilling a graduation requirement in a mathematics or science subject area.
 - Fiscal Impact: State Expenditures: FY16-17 \$144,640, FY17-18 \$104,640 / State Revenues: gifts, grants, donations
- HB16-1234 State Assess Selection & Local Flexibility (Reps. J. Singer (D), G. Klingenschmitt (R) / Sens. M. Merrifield (D), V. Marble (R))
 - Status: Sent to the Governor (05/18/2016)
 - Summary: Directs CDE to determine how to assess the costs of creating or selecting annual standardized tests in math, ELA, science and social studies, including for local education providers to create or select the assessments.
 - Fiscal Impact: State Expenditure: FY16-17 \$39,600

- HB16-1291 Modern Technology Education In Public Schools (Reps. C. Duran (D), S. Lontine (D) / Sens. M. Johnston (D), O. Hill (R))
 - Status: Senate Committee on Appropriations Postpone Indefinitely (05/03/2016)
 - Summary: Under current law, the State Board of Education (SBE) is required to revise and re-adopt academic content standards by July 1, 2018, and every six years thereafter. Requires that, when revising and re-adopting the Colorado academic standards, the SBE incorporate into the standards for each subject the skills related to the use of information and communications technologies to find, evaluate, create, and communicate information. Requires CDE create a voluntary resource bank for schools and districts that want to start or expand computer science programs for students. Creates a grant program in the CDE for eligible teachers who wish to pursue additional postsecondary education and training in order to then provide computer science education to K12 students.
 - Fiscal Impact: State Expenditures: FY16-17 at least \$566,141, FY17-18 at least \$550,072 / FTE: FY16-17 0.5, FY17-18 0.5

- HB16-1446 K-3 English Learner Reading Assessment Language (Rep. M. Hamner (D) / Sen. V. Marble (R))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2016)
 - Summary: For K-3rd grade students who are English language learners and their native language is Spanish, specifies that school districts or charter schools decide whether the student takes required reading assessments in English or Spanish. If the student takes the assessments in Spanish, the school district or charter school may also administer the assessments in English if requested by the student's parent.
 - Fiscal Impact: None

- SB16-005 Eliminating Statewide Assessments In 9th Grade (Rep. L. Saine (R) / Sen. V. Marble (R))
 - Status: Senate Second Reading Lost with Amendments - Committee, Floor (04/25/2016)
 - Summary: Permits a local education provider (LEP) to exempt the LEP's ninth grade students from the administration of any statewide tests. If a rural LEP chooses to exempt its ninth grade students from the testing requirement, the rural LEP is further authorized to hire unlicensed teachers.
 - Fiscal Impact: State Expenditures: potential decrease

- SB16-045 Add To Financial Literary Standards For Schools (Rep. B. Pettersen (D) / Sen. N. Todd (D))
 - Status: Senate Committee on Education Postpone Indefinitely (02/11/2016)
 - Summary: Adds information on student loan debt and retirement planning to the materials and other instructional resources that may be available to public schools as part of a resource bank created by the State Board of Education.
 - Fiscal Impact: None

- SB16-148 Require Civics Test Before Graduate High School (Reps. D. Moreno (D), P. Lundeen (R) / Sen. O. Hill (R))
 - Status: Senate Third Reading Lost - No Amendments (04/06/2016)
 - Summary: Requires each student who is enrolled in ninth grade during or after the 2016-17 school year to correctly answer, before graduating from high school, at least 60 questions from the civics portion of the naturalization test used by the United States citizenship and immigration services.
 - Fiscal Impact: Local district workload increase

- HB16-1241 Supplemental Appropriation Department Of Higher Education (Rep. M. Hamner (D) / Sen. K. Lambert (R))
 - Status: Governor Signed (03/22/2016)
 - Summary: Fiscal Year 2015-16 supplemental appropriations to CDHE. Makes a cost-neutral technical correction for CU and adds a footnote to the appropriation for the Cumbres and Toltec Railroad Commission.
 - Fiscal Impact: Adjusts FY15-16 higher education funding
- HB16-1253 Current Year Adjustments To School Finance (Rep. M. Hamner (D) / Sen. P. Steadman (D))
 - Status: Governor Signed (03/09/2016)
 - Summary: Makes mid-year adjustments to the 2015 School Finance Act necessary to maintain the total amount of state and local funding anticipated for public schools, based on the October 2015 student count and the 2015 certified property values. The bill reduces the state share of total program funding by \$93.5 million from the General Fund and \$40.0 million from the State Public School Fund to account for a \$133.5 million increase in local revenue available to support school finance. Maintaining total program funding at a constant level with reduced student counts and at-risk student counts allows for the reduction of the negative factor by \$24.5 million in FY 2015-16 and FY 2016-17. These adjustments increase statewide average per pupil funding (after the application of the negative factor) by \$18.29, from \$7,294.41 anticipated in the original appropriation to \$7,312.69.
 - Fiscal Impact: State Expenditures: FY15-16 (\$133,492,226), FY16-17 \$24,473,753

Budget Fiscal Year 2016-2017

- HB16-1405 2016-17 Long Appropriation Bill (Rep. M. Hamner (D) / Sen. P. Steadman (D))
 - Status: Governor Signed (05/03/2016)
 - Summary: Provides for the payment of expenses of the executive, legislative, and judicial departments of the state of Colorado, and of its agencies and institutions, for and during the fiscal year beginning July 1, 2016, except as otherwise noted.
 - Fiscal Impact: FY16-17 Total Appropriation: \$26,976,083,381
- HB16-1418 Marijuana Tax Cash Fund Transfer To General Fund (Rep. B. Rankin (R) / Sen. P. Steadman (D))
 - Status: Governor Signed (05/04/2016)
 - Summary: Recommended by the Joint Budget Committee. Transfers \$26,277,661 from the Marijuana Tax Cash Fund to the General Fund and eliminates transfers in future fiscal years that would have paid back the General Fund for money in the Proposition AA refund account.
 - Fiscal Impact: State Transfer from MJ Tax Cash Fund to General Fund: FY16-17 \$20,217,661, FY17-18 through FY19-20 \$6.06M
- HB16-1422 Financing Public Schools (Reps. M. Hamner (D), B. Rankin (R) / Sens. K. Lambert (R), P. Steadman (D))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Sets the statewide base per pupil funding amount for FY16-17 at \$6,367.90, which is an inflationary increase of 1.2%, and establishes the minimum amount of total program funding for FY16-17. Modifies minimum funded pupil count funding and increases the eligibility for increased weight in a district's size factor. Holds the negative factor at the prior fiscal year level of \$831 million and requires the legislature to maintain that amount through FY17-18. Allows loans from the Contingency Reserve Fund to districts with significant reductions in assessed valuation funds. Modifies charter

school policy, including requiring districts to provide itemized accounting reports upon request, allows a charter school network to submit a comprehensive audit for all schools within its network, allows charter schools to utilize state funds for capital construction, amends exclusive chartering authority process and policy, prohibits automatic waivers for charter school teacher-pupil contact hours and specifies that a CSI school governing board is a local public body for the purposes of open meeting laws.

- Fiscal Impact: Total K12 program funding for FY16-17 = \$6.396B / State Expenditures: FY16-17 \$124,664

Capital Construction & Facilities

- HB16-1088 Fire Protection District Impact Fee On New Development (Rep. T. Dore (R) / Sen. E. Roberts (R))
 - Status: Sent to the Governor (05/05/2016)
 - Summary: Authorizes a local government to impose an impact fee on new construction to fund fire and emergency services provided by that local government.
 - Fiscal Impact: State Expenditures: Dept. of Natural Resources potential increase
- HB16-1272 Disconnection Of Land From A Municipality (Rep. T. Kraft-Tharp (D) / Sen. J. Tate (R))
 - Status: Governor Signed (04/14/2016)
 - Summary: Under current law, if the owner of a tract of land within or adjacent to a municipality desires to have the tract disconnected from the municipality, the owner files an application for disconnection with the governing board of the municipality. If the governing board determines that disconnecting the land does not negatively impact the municipality, the board can disconnect the land via ordinance.
 - Fiscal Impact: None
- HB16-1340 County Planning Commission Approval Requirement Exemption (Rep. M. Tyler (D) / Sen. R. Scott (R))
 - Status: Senate Committee on Local Government Postpone Indefinitely (04/26/2016)
 - Summary: Exempts the existing requirement that a county or regional planning commission review the proposed location of a public project if the location falls within the unincorporated territory of the county when a proposed public project is permitted under existing zoning laws or is contemplated by a plan, proposal, or application, that the planning commission has already approved.
 - Fiscal Impact: None
- SB16-072 Increase Annual BEST Lease-Purchase Payment Cap (Reps. J. Wilson (R), A. Garnett (D) / Sen. A. Kerr (D))
 - Status: Sent to the Governor (05/13/2016)
 - Summary: Establishes the following incremental caps on BEST lease-purchase agreements for public school facility capital construction projects: \$80M in FY15-16; \$90M in FY16-17; \$100M in FY 2017-18; \$110M in FY18-19; and \$120M in FY19-20 and thereafter. In addition, the bill eliminates a five-year waiting period before a charter school may apply for BEST grants. Also removes a requirement that a charter school complies with certain construction guidelines and allows such a school to apply for grants directly rather than through its authorizing school district or the Charter School Institute.
 - Fiscal Impact: State Revenue: Public School Fund FY17-18 (\$650,000) / State Diversions: FY16-17 \$20M, FY17-17 \$20M / State Expenditures: FY17-18 \$6,524,360

- SB16-136 Broadband Deployment (Rep. None / Sen. K. Donovan (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/16/2016)
 - Summary: Modifies the law respecting a local government's provision of television service, telecommunications service, or advanced service, which is defined as high-speed internet access greater than 256 kilobits per second services.
 - Fiscal Impact: State dept. workload increase
- SB16-209 Authorize School District Property Lease To Higher Education Institution (Reps. J. Buckner (D), K. Priola (R) / Sens. N. Todd (D), C. Holbert (R))
 - Status: Sent to the Governor (05/12/2016)
 - Summary: Authorizes a school district board of education to lease school district property to a state institution of higher education and to accept in-kind services from the institution as all or part of the lease payments. Clarifies that a school district may issue bonds to construct a building for lease to a state institution of higher education.
 - Fiscal Impact: Potential change in local district & higher education lease purchase funds

Career & College Readiness

- HB16-1128 Extending Concurrent Enrollment Statewide (Rep. P. Lundeen (R) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (04/06/2016)
 - Summary: Amends the existing Concurrent Enrollment Programs Act to require all LEP's and all public institutions of higher education to provide concurrent enrollment opportunities for qualified students enrolled in high school. A qualified student who seeks to concurrently enroll in one or more postsecondary courses must apply to the school district superintendent or, if the qualified student is enrolled in a charter school or school operated by a board of cooperative services (BOCES school), to the school principal, specifying the institution of higher education and the postsecondary course or courses in which the qualified student seeks to enroll. The superintendent or principal may deny the qualified student's request to concurrently enroll only on the basis of documented evidence that the qualified student is not behaviorally or academically prepared to enroll in postsecondary courses. Under the bill, cooperative agreements are no longer required, and issues that were previously required to be addressed in cooperative agreements are specified in the bill. If a qualified student concurrently enrolls, the local education provider that enrolls the qualified student must pay to the enrolling institution of higher education an amount equal to 5% of the local education provider's per pupil revenue for each credit hour in which the qualified student enrolls.
 - Fiscal Impact: None
- HB16-1144 Transparency College Courses High School Students (Reps. J. Becker (R), B. Pettersen (D) / Sens. K. Grantham (R))
 - Status: Governor Signed (03/31/2016)
 - Summary: Requires a public high school student's education provider to notify the student and his or her parent or legal guardian if the student enrolls in a postsecondary course that does not meet the statutory requirements for concurrent enrollment programs.
 - Fiscal Impact: None
- HB16-1365 High School Diploma Endorsement In Biliteracy (Reps. D. Moreno (D), J. Wilson (R) / Sen. L. Woods (R))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/06/2016)

- Summary: Authorizes a school district, BOCES, or institute charter high school to grant a diploma endorsement in biliteracy to a student who demonstrates proficiency in English and at least one foreign language.
- Fiscal Impact: None
- SB16-079 Align Secondary and Postsecondary CTE Initiatives (Rep. D. Young (D) / Sen. N. Todd (D))
 - Status: House Committee on Education Postpone Indefinitely (05/02/2016)
 - Summary: Directs the Commissioner of Education to ensure that CDE aligns the postsecondary and workforce readiness programs and initiatives that it implements with the model career and technical education (CTE) plans of study created by the Community College System. Requires CDE, in collaboration with the Community College System, create and provide informational materials that explain the alignment of the postsecondary and workforce initiatives and programs that CDE implements with the CTE model plans of study and the student career pathways. As amended in Senate Education, requires school districts to collect parental signatures allowing their student to create an account with the platform vendor contracted to provide Individual Career & Academic Plans.
 - Fiscal Impact: None
- HB16-1343 Waivers For Charter Schools (Rep. D. Moreno (D) / Sen. None)
 - Status: House Second Reading Special Order - Laid Over to 05/12/2016 - No Amendments (05/10/2016)
 - Summary: Repeals the authority of the State Board of Education to automatically waive state statutes or rules for charter schools. For any new or renewed charter school contract, charter schools must submit a request for a waiver, along with a rationale for the request and a statement describing how the school intends to comply with the intent of the waived statute or rule.
 - Fiscal Impact: State Expenditures: FY16-17 \$14,690, FY17-18 \$14,739 / FTE: FY16-17 0.2, FY17-18 0.2

Charter Schools

- SB16-187 Measures Affecting Charter Schools (Reps. A. Williams (D), L. Sias (R) / Sen. O. Hill (R))
 - Status: House Committee on Education Postpone Indefinitely (05/10/2016)
 - Summary: 1) Allows the charter school operating under a performance plan to submit a new plan every 2 years instead of annually. 2) Directs the SBE to consider applications to regain exclusive chartering authority only between November 1 and December 31 each year. Clarifies the grounds on which a party may challenge a school district's exclusive chartering authority. If a local board loses exclusive chartering authority, specifies that the local board must apply to regain exclusive chartering authority on or before October 1. If a local board allows CSI to authorize an institute charter school within the school district, CSI continues to oversee the institute charter school, regardless of subsequent actions taken by the local board, unless the institute charter school voluntarily converts to a district charter school. 3) Specifies that the governing board of an institute charter school is a local public body, not a state public body, for purposes of the open meetings law. 4) Prohibits the SBE from automatically waiving statutory requirements for a minimum number of teacher-pupil contact hours. 5) Allows a charter school network to meet the statutory requirements for charter school financial audits by completing a single network-wide audit that includes each of the charter schools in the network. 6) Mandates: a) At a charter school's request, a school district must include in the end-of-year itemized accounting of central administrative overhead costs for a charter school a list of the personnel who provided services to the charter school, including the personnel position and services provided; b) A school district must distribute state and federal money to charter schools on a per-pupil basis if the

amount the school district received was calculated on a per-pupil basis that included the students enrolled in the charter school; and c) If a district charter school converts to an institute charter school, or an institute charter school converts to a district charter school, the converted school's funding is still calculated using the formula that applied to the school before the conversion.

- Fiscal Impact: None
- SB16-188 Access To Resources For Charter Schools (Reps. A. Williams (D), L. Sias (R) / Sen. O. Hill (R))
 - Status: House Committee on Education Postpone Indefinitely (05/10/2016)
 - Summary: 1) Beginning in the FY17-18, requires a school district to distribute revenue it receives from ongoing local property tax mill levies equally, on a per-student basis, to the school district charter schools, with exceptions for revenue that is restricted to certain uses by voters. 2) Repeals certain requirements imposed on charter schools as conditions of qualifying for capital construction funding. 3) Allows a qualified charter school to use state education fund money received as capital construction assistance to maintain buildings. 4) If a school district has authorized one or more charter schools and has an available or underused building or land, requires the school district to compile and provide information, upon request, regarding the availability of the building or land. A charter school or a charter school applicant may apply to the school district to use the building or land.
 - Fiscal Impact: Requires school districts to share an uncalculated amount of total amount of local revenues, estimated at up to \$80.3M in FY15-16 / Local district workload increase
- SB16-208 Funding For Charter Schools That Convert (Reps. A. Williams (D), L. Sias (R) / Sen. O. Hill (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: If a district charter school converts to an institute charter school, or an institute charter school converts to a district charter school, the converted school's funding is still calculated using the formula that applied to the school before the conversion.
 - Fiscal Impact: Potential impact to state & district supplemental at-risk aid funding

Data & Reporting

- HB16-1130 Changes To CDE Reports (Rep. K. Priola (R) / Sen. M. Johnston (D))
 - Status: Governor Signed (03/22/2016)
 - Summary: Changes the date on which the Office of Dropout Prevention and Student Re-engagement within the CDE must submit a report to the State Board of Education, the legislature, and to the Governor, from February 15 to March 15, starting in 2017 and for every year thereafter. Removes the requirement that CDE submit to the legislature an executive summary of reports submitted by school districts and removes the requirement that CDE study and report on the enrollment options available throughout the public school system. Repeals the part of statute allowing CDE to store electronically any data collected as part of the study.
 - Fiscal Impact: Dept. of Education minimal workload decrease
- HB16-1208 Create Data Privacy Subcommittee (Reps. J. Singer (D), T. Carver (R) / Sens. K. Lundberg (R), L. Newell (D))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/21/2016)
 - Summary: Creates within the Joint Technology Committee a subcommittee on Data Privacy and Cyber-Security to consider: 1) whether state governmental agencies are collecting or retaining data that exceed what is necessary and appropriate for such agencies to perform their functions; 2) who has access to such data, the extent of such access, and appropriate measures to protect sensitive data; and

3) measures to protect such data against unauthorized access, disclosure, use, modification, or destruction.

- Fiscal Impact: State Expenditures: FY16-17 \$3,392, FY17-18 \$3,392
- HB16-1423 Student Data Collection Use Security (Reps. A. Garnett (D), P. Lundeen (R) / Sen. O. Hill (R))
 - Status: Sent to the Governor (05/09/2016)
 - Summary: Adds to the existing laws pertaining to student data security by adopting additional duties that the State Board of Education, CDE, and Local Education Providers (LEP's) must comply with to increase the transparency and security of the student personally identifiable information (student PII) that CDE and the LEPs collect and maintain. Imposes duties on the commercial entities that provide school services by formal contract with CDE or an LEP (contract providers) and the commercial entities that an LEP or employees of an LEP choose to use without entering in a formal, negotiated contract (on-demand providers).
 - Fiscal Impact: CDE & local district workload increase
- HB16-1440 Administrative Flexibility For School Districts And Schools (Reps. B. Pettersen (D), J. Wilson (R) / Sens. M. Johnston (D), C. Holbert (R))
 - Status: Sent to the Governor (05/18/2016)
 - Summary: Prohibits the State Board of Education (SBE) and CDE from publishing the teacher effectiveness ratings for a grade level, subject area, school, or school district if the number of teachers in the reported group is small enough to enable a person to identify an individual teacher's effectiveness rating. All school districts and public schools in the two highest accreditation categories may submit a performance plan every 2 years instead of annually. Delays for 2 years the public reporting of core course level participation and performance reports available on the CDE website. Requires the SBE to ensure that policies, guidelines, and rules do not impose an undue burden on local education providers and, when appropriate to avoid an undue burden, to adopt guidelines, policies, and rules that apply specifically to rural local education providers.
 - Fiscal Impact: Potential local district workload decrease

Educator Evaluation

- HB16-1016 Using Multiple Measures Of Student Academic Growth (Rep. D. Young (D) / Sen. A. Kerr (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/09/2016)
 - Summary: Creates a grant program to assist local education providers (LEP's) in creating and applying multiple measures of student academic growth to measure the performance of public schools and LEP's and to measure educator effectiveness. LEPs will use the grants to develop multiple ways to measure student academic growth that supplement summative statewide assessments, and to make recommendations to the State Board of Education and the legislature on ways to include multiple measures of student academic growth as performance indicators in the state's public education accountability system.
 - Fiscal Impact: State Expenditures: State Ed Fund FY16-17 \$10M, FY17-18 \$10M / FTE: FY16-17 1.0, FY17-18 1.0
- HB16-1099 Repeal Of Mutual Consent Teacher Assignment Requirement (Rep. J. Salazar (D) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (04/18/2016)

- Summary: Requires each school district to assign or dismiss with due process each teacher who was unable to secure a mutual consent assignment and who was placed and remains on unpaid leave as a result.
- Fiscal Impact: None
- HB16-1121 Performance Evaluation Natl Board Certified Teacher (Rep. J. Arndt (D) / Sens. M. Merrifield (D), N. Todd (D))
 - Status: House Committee on Education Postpone Indefinitely (02/22/2016)
 - Summary: Permits a school district board of education or a BOCES to exempt National Board Certified teachers (NBCT) from the annual requirements of its evaluation system for up to three years. If a board or BOCES chooses to exempt a NBCT, the educator must retain the rating he or she received on his or her most recent evaluation for the three-year exemption period, unless the educator requests a new performance evaluation prior to the end of the exemption period.
 - Fiscal Impact: None
- SB16-105 Adjustments To Educator Performance Evaluation System (Rep. None / Sens. M. Merrifield (D), V. Marble (R))
 - Status: Senate Committee on Education Postpone Indefinitely (02/18/2016)
 - Summary: Eliminates the requirement that school districts use the academic growth of students in the evaluation of licensed educators. If a school district chooses to use the academic growth of students in performance evaluations, it may count for no more than 20% of the evaluation. Teachers and principals who currently have either an effective or highly effective rating may be exempted for up to three years from the requirement for annual performance evaluations.
 - Fiscal Impact: State Expenditures: FY16-17 \$60,000

Elections & Voting

- HB16-1093 Election List Maintenance Procedures (Reps. S. Ryden (D), K. Ransom (R) / Sen. J. Tate (R))
 - Status: Governor Signed (04/21/2016)
 - Summary: Makes various updates and corrections to the laws setting forth the ways in which elector information is processed, recorded, and changed pursuant to the Uniform Election Code of 1992.
 - Fiscal Impact: None
- HB16-1140 Campaign Contribution Limits For School District Director Elections (Reps. L. Court (D), D. Pabon (D) / Sen. None)
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/21/2016)
 - Summary: Sets aggregate limits on contributions to candidates for school board director from persons other than small donor committees of \$500 and from small donor committees at \$5000.
 - Fiscal Impact: State Expenditures: FY16-17 \$9,871, FY17-18 \$4,839 / FTE: FY16-17 0.1, FY17-18 0.1
- HB16-1225 School Districts Must Post Director Candidate Information (Rep. K. Priola (R) / Sen. J. Tate (R))
 - Status: Sent to the Governor (05/04/2016)
 - Summary: Requires school board candidates in a school district with at least 1,000 pupils to submit a biographical statement when they file their notice of intention and nomination petition. These statements may not exceed 1,000 words or contain any profane or false statements. The entire statement will be posted verbatim on the school district's website no later than 60 days before the

election. However any profane language, or statements beyond the 1,000 word limit must be redacted by the secretary of the district's board of education.

- Fiscal Impact: Local district workload increase
- HB16-1282 Align Regular Biennial School Elections & FCPA (Reps. B. Pettersen (D), K. Becker (D) / Sens. N. Todd (D), J. Tate (R))
 - Status: Sent to the Governor (05/11/2016)
 - Summary: Aligns regular biennial school elections with disclosure requirements governing other election races under the Fair Campaign Practices Act. Specifies that any political committee, small donor committee, independent expenditure committee, or political organization that is participating in an odd-numbered year election must file expenditure disclosure reports with the Secretary of State's Office on a schedule outlined in state law.
 - Fiscal Impact: State Revenue: potential increase / State Expenditure: FY16-17 \$5,047
- HB16-1300 Mail Ballot Return Options Requirements & Procedures (Rep. S. Ryden (D) / Sens. J. Ulibarri (D), K. Donovan (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/27/2016)
 - Summary: Gives counties the exclusive authority to determine placement and security of stand-alone mail in ballot drop off points.
 - Fiscal Impact: State Expenditures: FY16-17 up to \$256,000
- SB16-106 Administration Of Laws Governing Campaign Finance (Rep. J. Salazar (D) / Sen. C. Holbert (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Authorizes anyone that is awarded reasonable attorneys fees and costs from an Administrative Law Judge campaign finance hearing to seek the enforcement of those awarded fees in court without the involvement of the Secretary of State.
 - Fiscal Impact: State Expenditures: FY16-17 up to \$2,000, FY17-18 up to \$2,000
- SB16-211 Limit Certain Contests Past Special District Elections (Reps. D. Hullinghorst (D), C. Duran (D) / Sens. B. Cadman (R), M. Scheffel (R))
 - Status: Sent to the Governor (05/12/2016)
 - Summary: For special district elections conducted prior to April 21, 2016, and on May 3, 2016, this bill prohibits contesting the results of the election on the grounds that any person voting at the election was not eligible to vote, except in limited circumstances, and the qualification of any person elected or appointed to a special district is validated and may not be contested.
 - Fiscal Impact: Reduces workload & costs for state trial courts, special districts, & local election officials

Health & Nutrition

- HB16-1164 Transfer Immunization Exemption Duties To CDPHE (Rep. D. Pabon (D) / Sen. I. Aguilar (D))
 - Status: House Second Reading Laid Over to 06/01/2016 - No Amendments (04/25/2016)
 - Summary: Requires parents or students to submit immunization documentation to the Department of Public Health and Environment instead of the school. Also removes the authority of the State Board of Health to provide additional exemptions through regulations.
 - Fiscal Impact: Dept. of Public Health & Environment minimal workload increase
- HB16-1373 Student Medical Marijuana Use At School (Rep. J. Singer (D) / Sens. C. Holbert (R), V. Marble (R))

- Status: Sent to the Governor (05/11/2016)
- Summary: Repeals the current authorization for school districts to adopt a medical marijuana (MMJ) policy, and instead allows a primary caregiver to possess and administer MMJ to a student on school property. The student must hold a valid recommendation for MMJ, and the medicine must be administered in a non-smokeable form. School district staff need not administer the MMJ. A school district BoE may adopt policies regarding who may act as a primary caregiver, and the reasonable parameters for the administration and use of MMJ on school property. Establishes conditions upon which a school district is not required to implement an MMJ policy. School districts and charter schools may not deny the eligibility to attend school, nor discipline any student who holds a valid recommendation for medical marijuana solely because the student requires the medicine as a reasonable accommodation necessary for the child to attend school.
- Fiscal Impact: Local district workload increase
- HB16-1463 Breakfast After The Bell Authority To Charge (Reps. J. Joshi (R), D. Moreno (D) / Sens. A. Kerr (D), O. Hill (R))
 - Status: Senate Second Reading Special Order - Lost - No Amendments (05/09/2016)
 - Summary: Allows a public school that has at least 70% of students, but less than 80% of students, who are eligible for free or reduced-cost lunch under the national school lunch program to charge for breakfast after the bell for those students who are not eligible for free or reduced-cost lunch. A public school that charges for breakfast after the bell must do so in a way that does not create an apparent distinction between a student who is being charged for breakfast and a student who is receiving a free breakfast.
 - Fiscal Impact: Potential increase in local district revenue
- HB16-1308 Fraudulent Misrepresentation Of A Service Animal (Rep. D. Kagan (D) / Sen. L. Newell (D))
 - Status: Senate Committee on Judiciary Postpone Indefinitely (04/11/2016)
 - Summary: Creates an unclassified misdemeanor for misrepresentation of a service animal if: 1) a person intentionally fraudulently misrepresents an animal in his or her possession as a service animal in order to obtain any of the rights afforded to individuals with service animals under Colorado law; or 2) the person intentionally fraudulently misrepresents himself or herself as a trainer of a service animal.
 - Fiscal Impact: State Revenue: FY16-17 <\$10,000, FY17-18 <\$10,000
- HB16-1426 Intention Misrepresentation Assistance Animal (Reps. D. Primavera (D), Y. Willett (R) / Sens. J. Tate (R), C. Jahn (D))
 - Status: Sent to Governor (05/06/2016)
 - Summary: Creates a class 2 petty offense for the intentional misrepresentation of entitlement to an assistance animal, for purposes of obtaining a reasonable accommodation in housing or for the misrepresentation of a service animal or service animal in training for purposes of obtaining a reasonable accommodation in: 1) any place of employment, housing, or public accommodation; 2) any programs, services, or activities conducted by a public entity; 3) any public transportation service; or 4) any other place open to the public. Requires certain medical professionals, when approached in person or via telemedicine by a patient seeking an assistance animal as a reasonable accommodation in housing, to make a written finding. This finding should indicate that the patient has a disability as defined by the federal Americans with Disabilities Act of 1990 (ADA).

- Fiscal Impact: State Revenue: FY15-16 <\$10,000, FY16-17 <\$10,000 / State Expenditures: state dept. workload increase

Higher Education Policy & Academics

- HB16-1042 Liquor License Exemption Higher Ed Brewing Program (Rep. J. Arndt (D) / Sen. J. Sonnenberg (R))
 - Status: Governor Signed (03/18/2016)
 - Summary: Creates an exemption from licensing requirements under the Colorado Beer Code and the Colorado Liquor Code for state institutions of higher education that engage in manufacturing and tasting of fermented malt beverages, also referred to as 3.2% beer, and malt liquor, also referred to as full-strength beer, for teaching or research purposes.
 - Fiscal Impact: None
- HB16-1082 Change Name Area Vocational Schools (Reps. A. Garnett (D), Y. Willett (R) / Sen. N. Todd (D))
 - Status: Governor Signed (03/31/2016)
 - Summary: Changes all the references to ""area vocational schools"" in the state statutes to ""area technical colleges"". Also adds a representative of area technical colleges to the membership of the Concurrent Enrollment Advisory Board and the Colorado Workforce Development Council.
 - Fiscal Impact: None
- HB16-1083 Western State Colorado University Role And Mission (Reps. M. Hamner (D), J. Brown (R) / Sen. K. Grantham (R), K. Donovan (D))
 - Status: Governor Signed (04/01/2016)
 - Summary: Modifies the admission standards for Western State Colorado University from moderately selective to selective.
 - Fiscal Impact: None
- HB16-1259 Changes To Local District College Statutes (Reps. D. Mitsch Bush (D), J. Wilson (R) / Sens. K. Donovan (D), J. Cooke (R))
 - Status: Governor Signed (04/21/2016)
 - Summary: Allows the expansion of a local district college board of trustees and makes other changes to board actions.
 - Fiscal Impact: None
- HB16-1350 Higher Education Transfers Fee-for-service Contracts (Rep. D. Young (D) / Sen. K. Grantham (R))
 - Status: Governor Signed (04/22/2016)
 - Summary: Expands CDHE's authority to transfer between the COF and fee-for-service appropriations to governing boards of higher education institutions for specialty education programs.
 - Fiscal Impact: None

Higher Education Tuition, Funding & Scholarships

- HB16-1003 Middle Class College Savings Act (Reps. D. Young (D), B. Pettersen (D) / Sens. M. Merrifield (D), N. Todd (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/05/2016)
 - Summary: Beginning in tax year 2017, modifies state income tax deductions by making the percentages of the amounts of contributions or distributions allowed to be subtracted from a taxpayer's taxable income dependent upon the amount of the taxpayer's federal adjusted gross income based on certain

percentages and eliminates deductions for a taxpayer whose federal adjusted gross income is more than \$500,000.

- Fiscal Impact: State Revenue: FY16-17 (\$56,279), FY17-18 (\$115,013), FY18-19 (\$120,030) / State Expenditures: FY17-18 \$17,200 / Reduces state TABOR revenue & required state refund amounts
- HB16-1089 Endowment Or Institutional Fund Gift Tax Credit (Rep. D. Moreno (D) / Sen. C. Holbert (R))
 - Status: House Committee on Appropriations Postpone Indefinitely (05/05/2016)
 - Summary: Creates an income tax credit for contributions made to an endowment of a Colorado charitable organization. Eligible endowment funds do not include donor advised funds or funds for private foundations. The credit is equal to 25% of the contribution and the maximum credit allowed is \$25,000 per taxpayer per year. The credit is non-refundable, but can be carried forward for five years, and is available in tax years 2016, 2017, and 2018.
 - Fiscal Impact: State Revenue: FY15-16 (\$4.8M), FY16-17 (\$9.9M), FY17-18 (\$10.3M) / State Expenditures: FY16-17 \$30,523, FY17-18 \$1,506
- HB16-1100 Define Tuition Status Unaccompanied Homeless Youth (Reps. B. Pettersen (D), D. Esgar (D) / Sen. J. Cooke (R))
 - Status: Governor Signed (05/17/2016)
 - Summary: Adds 'unaccompanied homeless youth' to the list of persons who are qualified to determine their own domicile and to be classified as a resident for tuition purposes at state supported institutions of higher education.
 - Fiscal Impact: May increase HE tuition revenue & state COF payments
- HB16-1178 In-State Tuition American Indian Tribes Ties To CO (Rep. J. Salazar (D) / Sen. J. Ulibarri (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2016)
 - Summary: Extends in-state tuition classification to any Native American who is a registered member of a federally recognized American Indian Tribe with historical ties to Colorado, beginning in the 2016-17 academic year. Students who are classified for in-state tuition may be counted as a resident student for any purpose, including eligibility for state-funded financial aid and the COF stipend. The bill applies to all state institutions of higher education except Fort Lewis College, which already provides free tuition to any Native American.
 - Fiscal Impact: State Revenue: FY16-17 (up to \$3,094,067), FY 17-18 (up to \$3,094,067) / State Expenditures: FY16-17 at least \$510,750, FY17-18 at least \$510,750
- HB16-1196 Aspire To College Colorado Pilot Program (Reps. B. Pettersen (D), B. Rankin (R) / Sen. M. Johnston (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/02/2016)
 - Summary: Creates the Aspire to College Colorado pilot program within the Colorado Department of Human Services (DHS). DHS is required to make an initial deposit of \$50 into a college savings account for up to 2,000 low income, preschool-age children per year, for up to three years. The program is intended to be a public-private partnership, with the state providing the initial deposit into the savings accounts, and private donations matching any family contributions
 - Fiscal Impact: State Revenue: gifts, grants and donations / State Expenditures: FY15-16 workload increase, FY16-17 up to \$100,000, FY17-18 up to \$100,000, FY18-19 up to \$100,000
- HB16-1229 Higher Education Financial Obligation Repayment (Rep. B. Rankin (R) / Sen. P. Steadman (D))
 - Status: Governor Signed (04/14/2016)

- Summary: Recommended by the Joint Budget Committee. As amended by the House Finance Committee, for FY 2015-16 transfers any money in the reserve fund into the revenues fund. The bill then eliminates the reserve fund and directs all FML moneys previously deposited to the reserve fund to the revenues fund. Also prohibits the state from entering into any additional lease-purchase agreements to be funded from the revenues fund. Finally, clarifies that annual appropriations for these higher education COP payments are made to CDHE for transfer to the State Treasurer
- Fiscal Impact: State Transfers: Higher Ed Maintenance & Reserve Fund FY15-16 (\$7.3M), FY16-17 (\$0.9M), FY17-18 (\$1.0M) / Higher Ed FML Revenue Fund FY15-16 \$7.3M, FY16-17 \$0.9M, FY17-18 \$1.0M
- HB16-1459 Submission Threshold For Higher Education Cash Projects (Reps. J. Brown (R), K. Becker (D) / Sens. J. Kefalas (D), J. Sonnenberg (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Under current law, higher education institutions may submit lists of capital construction projects anticipated to be commenced within the next two years using institutional cash funds, and costing more than \$2 million, to the Capital Development Committee for review and approval. This bill increases the threshold for projects reviewed through two-year cash lists from \$2 million to \$10 million for everything but acquisitions, new construction, and projects financed using the state's credit rating.
 - Fiscal Impact: May result in a decrease in state expenditures from cash funds held by institutions of higher education
- SB16-024 Private Student Loan Cap Act (Rep. D. Moreno (D) / Sen. M. Jones (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/10/2016)
 - Summary: Caps the annual interest rate that a private or nongovernmental lender may charge for a student loan at two percentage points higher than the rate charged by the federal government for an unsubsidized loan made for the same purpose. The cap is imposed on loans made to students, their spouses, and to taxpayers claiming a student as a dependent.
 - Fiscal Impact: None
- SB16-043 Student Loans Consumer Protections (Rep. D. Kagan (D) / Sen. M. Carroll (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/17/2016)
 - Summary: As defined in the bill, prohibits a private educational lender from offering gifts to a covered educational institution, including public and private institutions of higher education, in exchange for any advantage or consideration related to loan activities or from engaging in revenue sharing.
 - Fiscal Impact: None
- SB16-121 Higher Education Tuition Pledged for Bonding (Rep. A. Garnett (D) / Sen. J. Tate (R))
 - Status: Governor Signed (03/31/2016)
 - Summary: Allows the governing board of a higher education institution or institutions to pledge up to 100% of tuition revenues, excluding any General Fund appropriations, when it issues bonds to pay the costs of a capital project. Institutions that participate in the Higher Education Revenue Bond Intercept Program are only allowed to pledge up to 10 percent of tuition revenues, which is the amount permitted in current law. A higher education institution is only permitted to issue bonds if it has been granted enterprise status.
 - Fiscal Impact: May decrease HE institution debt service payments for future bond issuances

- SB16-204 Higher Education Revenue Bond Intercept Program (Rep. B. Rankin (R) / Sen. K. Lambert (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Modifies the legislative and executive branch review and conditions of participation in the higher education revenue bond intercept program. The change in the legislative review process may cause some institutions to make different decisions about whether to borrow under the intercept program. For instance, an institution may opt to borrow using its own credit in order to expedite the issuance of new debt and take advantage of more favorable interest rates.
 - Fiscal Impact: State dept. workload increase & potential impact on institutional cash fund expenditures

Judicial Issues

- HB16-1058 Misuse Of Electronic Images By A Juvenile (Reps. R. Fields (D), Y. Willett (R) / Sens. L. Newell (D), J. Cooke (R))
 - Status: House Committee on Public Health Care & Human Services Postpone Indefinitely (04/25/2016)
 - Summary: Creates the crime of misuse of electronic images by a juvenile, a class 2 misdemeanor. The offense occurs when a juvenile knowingly distributes, displays, publishes, or possesses a sexually explicit image of himself or herself, or of another juvenile who is within four years of age of the offender. It is an affirmative defense to the crime if the juvenile did not solicit, request, make, transmit, or distribute the image, and he or she took reasonable steps to destroy or delete the image or report receiving the image to law enforcement or a school official. A juvenile charged with this crime may not also be charged with sexual exploitation of a child for the same image and criminal episode.
 - Fiscal Impact: Minimal reduction to state revenues and expenditures
- HB16-1193 Electronic Access Of Respondent Parents' Counsel (Rep. M. Hamner (D) / Sen. K. Lambert (R))
 - Status: Governor Signed (04/14/2016)
 - Summary: Recommended by the Joint Budget Committee. Grants electronic access to the name index and register of actions databases of the Judicial Department to attorneys working as respondent parents' counsel under contract with the Office of Respondent Parents' Counsel.
 - Fiscal Impact: None
- HB16-1377 Task Force Digital Images Of Child Abuse Neglect (Rep. D. Primavera (D) / Sen. K. Lambert (R))
 - Status: Sent to the Governor (05/18/2016)
 - Summary: Creates a task force on the collection and security of digital images of evidence of child abuse or neglect (task force). The task force is directed to examine the existing system of collecting, documenting, and securing digital images of evidence of suspected child abuse or neglect when employees of county departments of human or social services are assessing allegations of child abuse or neglect, to study best practices for collecting, documenting, and securing digital images of evidence of suspected child abuse or neglect, and to make recommendations for administrative and legislative changes. The bill specifies the topics, statutes, rules, practices, and standards that the task force must study.
 - Fiscal Impact: State dept. minimal workload increase
- HB16-1395 Juvenile Delinquency Record Expungement (Rep. P. Lee (D) / Sen. None)
 - Status: House Committee on Judiciary Postpone Indefinitely (05/05/2016)
 - Summary: Limits access to juvenile delinquency records by making certain records public only after a court orders that a child be charged as an adult, consistent with recent changes to the direct file statute, and by eliminating the requirement that the prosecuting attorney notify the school principal of

minor offenses. Also ensures that the juvenile and his or her attorney can access the juvenile's records, and that juvenile record information is available to agencies that require the information for research purposes, with protections against the disclosure of identifying information. Requires the court to automatically expunge records in certain situations and in some situations, requires the juvenile to petition for expungement.

- Fiscal Impact: State Expenditures: FY16-17 \$120,210, FY17-18 \$78,411 / FTE: FY16-17 1.1, FY17-18 1.4
- SB16-110 Child Victim Privacy Criminal Justice Records (Rep. P. Lundeen (R) / Sen. L. Woods (R))
 - Status: Governor Signed (04/14/2016)
 - Summary: A criminal justice agency or custodian of criminal justice records is required to make a notation of 'child victim' on any record of official action and on the file when the name is disclosed during the course of official proceedings, or when the records are requested. An exception is made when information is shared between certain state and local government agencies. The bill applies to the following crimes: 1) internet sexual exploitation of a child; 2) enticement of a child; 3) internet luring of a child; 4) soliciting for child prostitution; 5) pandering of a child; 6) procurement of a child; 7) keeping a place of child prostitution; 8) pimping of a child; 9) inducement of child prostitution; 10) patronizing a prostituted child; 11) human trafficking of a minor for involuntary servitude or sexual servitude; and 12) an attempt to commit any of the above offenses.
 - Fiscal Impact: Depts. of Public Safety & Judicial workload increase

K12 Local Funding

- HB16-1354 Debt-free Schools Act (Reps. J. Becker (R), D. Mitsch Bush (D) / Sen. J. Sonnenberg (R))
 - Status: Governor Signed (05/17/2016)
 - Summary: Authorizes a school district, with voter approval, to impose an additional mill levy for the sole purpose of cash funding its technology, capital construction and facility maintenance needs without borrowing money. Revenue raised from such a mill levy and related interest earned must be deposited in a supplemental technology, capital construction and maintenance fund of the district, and used for the sole purpose of paying for the technology, capital construction and facility maintenance needs of the district. Districts may not pledge any of this revenue for the repayment of existing or new debt. A charter school may request that the district include the charter school's capital construction needs as part of the ballot question to approve the additional mill levy for cash funding the capital construction and maintenance needs of the district. The new property tax revenue collected as a result of this additional mill levy may exceed the caps in current law on additional local school district revenue raised from mill levy overrides and bonded capital construction.
 - Fiscal Impact: Conditional increase in local revenues
- HB16-1022 Full-Day Kindergarten Funding (Rep. J. Wilson (R) / Sen. None)
 - Status: House Committee on Appropriations Postpone Indefinitely (05/05/2016)
 - Summary: For FY16-17 increases the supplemental kindergarten enrollment so that each school district can count a kindergarten student as a full-day student. Also, during FY16-17, a school district can include in its pupil count all students who are eligible for enrollment in kindergarten, regardless of whether they are actually enrolled.
 - Fiscal Impact: State Expenditures: General Fund FY15-16 \$243.2M, FY16-17 \$249.0
- HB16-1138 General Fund Transfers For State Infrastructure (Rep. J. Brown (R) / Sen. None)
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/24/2016)

- Summary: Lengthens the five-year block of statutory transfers from the General Fund to the Highway Users Tax Fund and the Capital Construction Fund, in the event that one or more year(s) of transfers are reduced or not made because of a revenue surplus.
- Fiscal Impact: State transfers & expenditures dependent upon TABOR surplus amounts
- SB16-023 Funding For Full-Day Kindergarten (Rep. None / Sen. A. Kerr (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/08/2016)
 - Summary: Beginning with FY 2016-17, increases the state kindergarten funding factor from 0.58 to 0.65. States the intent of the General Assembly to increase funding for full day K by specific dollar amounts annually from FY 2017-18 through FY 2021-22. Subject to a vote of the people, the bill refers a measure to the state ballot authorizing the state to retain and spend all additional excess revenue over the constitutionally allowed limit. If the voters approve, the General Assembly is required to appropriate the additional revenue first to pay for full day K, and second to fund school district total program under the School Finance Act.
 - Fiscal Impact: State Revenue: FY16-17 \$5.3M, FY16-18 \$10.5M / State Expenditures: FY16-17 \$35.3M, FY17-18 \$191.6M / Expenditures conditional upon TABOR & SB228 estimates
- SB16-035 The Public School Fund (Reps. D. Young (D), B. Rankin (R) / Sens. J. Sonnenberg (R), M. Johnston (D))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Creates the Public School Fund Investment Board to oversee investment of the Public School Fund and broadens the allowable investment options for the fund. The board is charged with establishing policies concerning allowable investments of the fund and the distribution of income and interest earnings. Allows the board to hire a private fund manager to advise it about fund investments. Beginning in FY17-18, changes the order of distribution of interest and income earned on the Permanent Fund as follows: 1) \$21M to the annual School Finance Act, unless less than \$21M is earned on the Permanent Fund, in which case board expenses are paid first and the remaining earnings are allocated to K-12 education; 2) Board expenses, including any costs incurred to hire a professional fund manager; 3) \$10M, less the amount paid in board expenses, to the BEST program and beginning in FY19-20 increases to \$20M; and 4) Remaining moneys are distributed as determined by board policy.
 - Fiscal Impact: State Revenue: Permanent Fund FY17-18 up to \$20M, FY18-19 up to \$50M / State Expenditures: A) Pub. School Capital Construction Assist. Fund FY17-18 up to \$10M, FY18-19 up to \$20M; B) Permanent Fund FY16-17 up to \$7,500, FY17-18 (up to \$407,500), FY18-19 (up to \$407,500)
- SB16-066 Recreating School Finance Contingency Reserve Fund (Rep. M. Hamner (D) / Sen. P. Steadman (D))
 - Status: Governor Signed (03/18/2016)
 - Summary: Recommended by the Joint Budget Committee. Recreates the State Contingency Reserve Fund in statute without substantive change. Prior to FY15-16, the fund existed as a source of supplemental assistance for school districts demonstrating increased financial need due to certain, specified circumstances. The State Board of Education reviewed district applications for supplemental assistance and approved payments to districts that could demonstrate need under specified circumstances. The fund was mistakenly repealed from statute on July 1, 2015.
 - Fiscal Impact: None
- SB16-154 Tax Credits For Nonpublic Education (Rep. K. Ransom (R) / Sen. K. Lundberg (R))
 - Status: House Committee on Education Postpone Indefinitely (05/02/2016)

- Summary: Establishes a private school tuition income tax credit for income tax years commencing on or after January 1, 2017, that allows any taxpayer to claim a credit when the taxpayer enrolls a dependent qualified child in a private school or the taxpayer provides a scholarship to a qualified child for enrollment in a private school and the private school issues the taxpayer a credit certificate for either enrolling a dependent qualified child in the private school or providing a scholarship to a qualified child for enrollment in the private school. The credit may be carried forward for 3 years but may not be refunded, and the Department of Revenue is granted rule-making authority.
- Fiscal Impact: State Revenue: FY16-17 (\$28.6M), FY17-18 (\$72.1M), FY18-19 (\$101.8M), FY18-19 (\$315.5M) / State Expenditures: FY16-17 (\$49.1M), FY17-18 (\$89.0M), FY18-19 (\$128.5M), FY18-19 (\$415.9M) / FTE: FY17-18 1.5, FY18-19 6.6

Online & Digital Learning

- HB16-1074 Limited Gaming Revenue For Online Supplemental Education (Rep. T. Dore (R) / Sen. O. Hill (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (01/27/2016)
 - Summary: Reduces all of the transfers of limited gaming revenue to these cash funds by 10%, which totals \$3,010,000, and requires the state treasurer to transfer an equal amount of the revenue to the state public school fund to be used to reduce the cost to school districts, charter schools, and boards of cooperative services of purchasing supplemental online education courses.
 - Fiscal Impact: State Transfers: \$3.01M annually to Public School Fund
- HB16-1222 Supplemental Online Education & Blended Learning Resources (Reps. M. Tyler (D), B. Rankin (R) / Sens. N. Todd (D), O. Hill (R))
 - Status: Sent to the Governor (05/18/2016)
 - Summary: Creates the Supplemental Online and Blended Learning Program and requires that CDE designate a BOCES to design and articulate a statewide plan for supplemental online and blended learning, and to lead, manage, and administer that statewide program. Identifies some minimum goals for the program, and authorizes funding from the State Education Fund, in addition to any other funding source the legislature may choose.
 - Fiscal Impact: State Expenditures, State Ed Fund: FY16-17 & annually \$100,000 - \$480,000
- SB16-052 Certification Authorizers Of Multi-District Online Schools (Rep. None / Sen. A. Kerr (D))
 - Status: Senate Committee on Education Postpone Indefinitely (02/18/2016)
 - Summary: Requires CDE to study the issue of student mobility into and out of online schools and report to the State Board of Education and the legislature; and collect data concerning the operations of authorizers and multi-district online schools, identify and disseminate information concerning best practices, and make the data available for research in the field of online education.
 - Fiscal Impact: State Expenditures: FY16-17 \$100,258, FY17-18 \$95,197 / FTE: FY16-17 0.5, FY17-18 0.5

Open Records / Open Meetings

- HB16-1346 Open Records Subject To Inspection Denial (Rep. P. Lawrence (R) / Sen. None)
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/06/2016)
 - Summary: Allows a custodian of public records to deny requests for records or data that include confidential personal information or employee personal e-mail addresses.
 - Fiscal Impact: None
- SB16-037 Public Access Digitally Stored Data Under CORA (Rep. D. Pabon (D) / Sen. J. Kefalas (D))

- Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/24/2016)
- Summary: Updates outmoded language related to the Colorado Open Records Act (CORA) and deletes some language. The bill substitutes provisions requiring the official custodian to provide records, or any portion of such records, in any nonproprietary file format and storage medium specified by a records requestor including digital copies of any computer files on any digital storage medium in common usage at the time of the request, and makes additional requirements.
- Fiscal Impact: State agency increased workload & FTE expenditures

Parental Engagement

- HB16-1002 Employee Leave Attend Child's Academic Activities (Rep. J. Buckner (D) / Sen. A. Kerr (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/09/2016)
 - Summary: Reenacts and modifies the Parental Involvement in K-12 Education Act that was originally established by HB09-1057 and repealed on September 1, 2015. Requires employers to allow employees up to six hours of unpaid leave every month, not to exceed 18 hours in any academic year, in order to attend academic activities. The bill applies to parents or legal guardians of children enrolled in kindergarten through twelfth grade. Allows employers to require written verification from a school or school district and requires school districts to notify parents of the new law.
 - Fiscal Impact: Dept. of Labor & Employment minimal workload increase
- HB16-1110 Parent's Bill Of Rights (Rep. P. Neville (R) / Sen. T. Neville (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/28/2016)
 - Summary: Codifies the Parent's Bill of Rights in state statute, which states that the liberty interests of a parent in the care, custody, and control of his or her child are a fundamental right. It further specifies that neither the state nor local governments may infringe upon the rights of parents without first showing that there is a compelling governmental interest in doing so and that there is not a less restrictive means of achieving the governmental interest. Also specifies that its provisions do not prohibit the courts, law enforcement, or other state or local agency from acting within the scope of their authority and in their official capacities in matters concerning child welfare services.
 - Fiscal Impact: State Expenditures: Workload and legal service costs may increase for state agencies

Personnel

- HB16-1013 School District Crime Insurance In Lieu Of Bonds (Rep. A. Garnett (D) / Sen. V. Marble (R))
 - Status: Governor Signed (03/18/2016)
 - Summary: Allows school districts to purchase crime insurance instead of surety bonds. Under current law, surety bonds are required for certain school board members and school district employees who are likely to handle school district funds of \$50 or more.
 - Fiscal Impact: May affect the cost of providing liability coverage against financial malfeasance by school district employees and board members.
- HB16-1078 Local Government Employee Whistleblower Protection (Rep. D. Kagan (D) / Sen. M. Hodge (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/27/2016)
 - Summary: Prohibits a local education provider, county, or municipality (local government employer) from taking any disciplinary action against an employee on account of the employee's statements about the local government employer that the employee believes to show: 1) a violation of state, federal, or local government policy; 2) a waste or misuse of public funds; 3) fraud; 4) an abuse of

authority; 5) mismanagement; or 6) a danger to the health or safety of students, employees, or the public. The prohibition of disciplinary action does not apply to an employee who knowingly discloses false information or discloses information from a closed public record, or that is confidential under state law or federal law.

- Fiscal Impact: State Revenue: FY16-17 up to \$29,120, FY17-18 \$29,120 / State Expenditures: Depts. of Personnel & Labor workload increase
- HB16-1162 Low-Performing Schools Administrator Salary Increases (Rep. C. Navarro (R) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (03/14/2016)
 - Summary: Turnaround schools must publish any potential salary increases for superintendents or principals of those schools at least 7 days before the meeting to discuss the increase.
 - Fiscal Impact: None
- HB16-1202 Mandatory Employer E-Verify Participation (Rep. C. Wist (R) / Sen. J. Tate (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/09/2016)
 - Summary: Requires all employers, upon hiring a new employee on or after January 1, 2017, to participate in the federal electronic verification program (E-Verify).
 - Fiscal Impact: State Expenditures: FY16-17 (\$45,282), FY17-18 (\$157,539) / FTE: FY16-17 (1.0), FY17-18 (1.9)
- HB16-1299 Attorney Fees & Costs In Employment Discrimination Cases (Rep. C. Wist (R) / Sen. C. Jahn (D))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/28/2016)
 - Summary: Under current law, if a plaintiff brings an employment discrimination case that the court finds to be frivolous the court may award attorney's fees and reasonable costs to the defendant. This bill lowers the standard for awarding fees and costs to the prevailing defendant in cases where the claim lacks substantial merit.
 - Fiscal Impact: State agency potential workload decrease
- HB16-1388 Employer Hiring Criminal History Employee (Rep. E. McCann (D) / Sens. M. Merrifield (D), L. Guzman (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2016)
 - Summary: Prohibits an employer from making an inquiry about a job candidate's arrest history or criminal convictions until it selects a candidate for an interview or extends an offer of employment to that person. Limited exceptions are provided for circumstances when: 1) the law forbids a person from being employed due to a criminal conviction or requires an employer to consider a candidate's criminal history; 2) the employer is participating in a program to encourage employment of people with criminal histories; or 3) the job requires a fidelity bond and the criminal history would disqualify a candidate from obtaining this bond.
 - Fiscal Impact: State Revenue: FY17-18 at least \$5,000 / State Expenditures: FY17-18 \$41,799 / FTE: FY17-18 0.5
- HB16-1432 Personnel Files Employee Inspection Right (Rep. F. Winter (D) / Sen. A. Kerr (D))
 - Status: Sent to the Governor (05/11/2016)
 - Summary: Allows an employee or former employee at least annually to request that his or her employer permit the employee or former employee to inspect or request copies of the employee's or former employee's personnel file at the employer's office and at a time convenient to both the

employer and the employee or former employee. Employees or former employees are required to pay reasonable costs of duplication of documents.

- Fiscal Impact: Dept. of Labor & Employment minimal workload increase
- HB16-1449 Safe Contracting For School District Services (Rep. J. Danielson (D) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (05/02/2016)
 - Summary: Makes changes to state law regarding school district contracts for professional services of \$100,000 or more, other than contracts for instructional services.
 - Fiscal Impact: Local district workload increase
- SB16-054 Local Government Minimum Wage (Rep. None / Sen. M. Merrifield (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/17/2016)
 - Summary: Permits a unit of local government to enact laws with respect to the minimum wage within its jurisdiction.
 - Fiscal Impact: State Revenue: potential increase
- SB16-070 Prohibit Discrimination Labor Union Participation (Rep. J. Everett (R) / Sen. T. Neville (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/04/2016)
 - Summary: Prohibits an employer from requiring any person, as a condition of employment, to become or remain a member of a labor organization or to pay dues, fees, or other assessments to a labor organization or to a charity organization or other third party in lieu of the labor organization.
 - Fiscal Impact: None
- SB16-161 Regulate Athletic Trainers (Rep. D. Primavera (D) / Sen. L. Crowder (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Requires athletic trainers to be registered with the Division of Professions and Occupations (DPO) in the Department of Regulatory Agencies (DORA), and reinstates the Athletic Trainer Practice Act as it existed prior to its 2015 repeal. Adds title protection for the abbreviation A.T.C. (athletic trainer certified) to limit its use to registered athletic trainers. Requires evidence of current national certification at registration and, if required by the DPO director, at renewal. Adds as grounds for discipline the failure of an athletic trainer to practice pursuant to the direction of a Colorado-licensed or otherwise lawfully practicing health care professional and the failure to practice in a manner that meets generally accepted standards of athletic training practice.
 - Fiscal Impact: State Revenue: FY16-17 up to \$59,70, FY17-18 up to \$10,000 / State Expenditures: FY16-17 \$28,802, FY17-18 \$28,861 / FTE: FY16-17 0.4, FY17-18 0.4
- SB16-163 COLS OLLS Study Organizational Recodify Title 12 Professions & Occupations (Rep. D. Kagan (D) / Sen. M. Johnston (D))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Directs the Office of Legislative Legal Services, overseen by the Committee on Legal Services, to conduct a study of an organizational recodification of title 12 of the Colorado Revised Statutes which contains state laws regulating professions and occupations. In conducting the study, the office must solicit input, including regarding the potential fiscal impacts of a recodification, from the judicial department, state agencies, local governments, and other entities with regulation and enforcement

responsibilities established by provisions of the title as well as from representatives of the regulated professions and occupations and from the public.

- Fiscal Impact: State Expenditures: FY16-17 \$31,421, FY17-18 \$54,829

Resolutions

- HB16-HCR1002 Lottery Proceeds Distributed To The State Education Fund (Rep. J. Becker (R) / Sen. None)
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/25/2016)
 - Summary: Beginning with the state FY17-18, the distribution of the state lottery proceeds is changed as follows: 1) The percentage of proceeds distributed to the conservation trust fund is decreased from 40% to 30%; 2) The percentage of proceeds distributed to the GOCO trust fund, which is subject to annual cap, is decreased from 50% to 35%; and 3) 25% of the proceeds is distributed to the State Education Fund.
 - Fiscal Impact: State Transfers: FY17-18 State Ed Fund \$35M, Public School Capital Construction Assistance Fund (\$6.2M)

Rural Districts

- SB16-104 Incentives To Build Number Of Rural Teachers (Rep. J. Becker (R) / Sens. J. Sonnenberg (R), N. Todd (D))
 - Status: Sent to the Governor (05/13/2016)
 - Summary: Creates several new programs to provide incentives for individuals to become teachers in rural school districts, and to support the needs of professional educators in rural school districts. Creates the position of Rural Recruitment Coordinator within CDHE to provide support mechanisms to rural education providers. CDHE, in collaboration with CDE, is required to provide no more than 20 stipends of \$6,000 or less annually to offset application fees and evaluation costs for teachers in identified rural school districts, to assist those teachers in completing National Board certification, and/or to become qualified as concurrent enrollment teachers within the school district. No later than January 1, 2017, CDHE is required to provide no more than 40 financial stipends annually limited to \$2,800 per individual to offset tuition for students in approved educator preparation programs who agree to student teach in certain rural school districts. Stipends are paid from the CDHE to the institution of higher education that enrolls the student for credit to the student's account. No later than January 1, 2017, CDHE is required to establish teacher cadet programs in identified rural school districts. Money may be provided to local school districts or BOCES to identify and support high school students interested in pursuing teaching careers in rural Colorado.
 - Fiscal Impact: State Expenditures: FY16-17 \$444,307, FY17-18 \$444,364 / FTE: FY16-17 0.25, FY17-18 0.25

School Safety & Discipline

- HB16-1063 Mental Health Professional Disclosure School Safety (Reps. C. Duran (D), M. Foote (D) / Sens. B. Cadman (R), M. Scheffel (R))
 - Status: Governor Signed (05/18/2016)
 - Summary: Allows a mental health professional to disclose limited information about a client to school district and law enforcement if, in the professional's opinion, there is a substantial threat to a school or the occupants thereof. Provisions apply to the federal Family Education Rights and Privacy Act (FERPA) and the mental health professional must limit the disclosure to appropriate school district personnel and maintain confidentiality of the disclosure.
 - Fiscal Impact: Dept. of Human Services minimal workload increase

- HB16-1098 School Discipline Reporting Requirements (Rep. P. Lawrence (R) / Sen. L. Newell (D))
 - Status: Governor Signed (04/15/2016)
 - Summary: Modifies school discipline reporting requirements. Requires that agencies of the state Judicial Department make information regarding expunged cases in juvenile delinquency proceedings available to the Division of Criminal Justice (DCJ) in the Department of Public Safety (DPS) for research purposes. Provided that the DCJ does not release any information that would identify an individual student, this bill allows, but does not require, that the DCJ provide the aggregate data gathered by law enforcement concerning arrests, summons, tickets, and case dispositions for incidents involving law enforcement on school property to any independent research or community-based organization working to analyze school-based criminal behavior, and the response to that behavior by the juvenile and criminal justice systems.
 - Fiscal Impact: Dept. of Justice minimal workload increase
- HB16-1103 License Pathways For Mental Health Workforce (Reps. T. Kraft-Tharp (D), L. Landgraf (R) / Sens. N. Todd (D), B. Martinez Humenik (R))
 - Status: Governor Signed (04/15/2016)
 - Summary: Specifies that candidates seeking licensure as a mental health professional may, but are not required to, register with the database of registered psychotherapists after completing their degree. Mental health professionals covered by the bill include psychologists, social workers, marriage and family therapists, professional counselors, and any other individual enrolled in a professional training program at an approved school actively working toward licensure. Clarifies that a candidate seeking a mental health license must 'have completed' (rather than 'hold') a degree in order to fulfill the educational requirements for licensure.
 - Fiscal Impact: Dept. of Regulatory Agencies minimal workload increase
- HB16-1204 Allow Concealed Carry On Public School Grounds (Rep. P. Neville (R) / Sen. T. Neville (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/07/2016)
 - Summary: Removes the restriction that exists under current law which prohibits a person with a concealed carry permit from carrying a concealed weapon on the property of a public elementary, middle, junior high, or high school.
 - Fiscal Impact: State Revenue: FY16-17 <(\$5,000), FY17-18 <(\$5,000) / State Expenditures: FY16-17 (\$21,864), FY17-18 (\$182)
- HB16-1305 Educator Training To Assist Students In Crisis (Rep. R. Fields (D) / Sen. L. Newell (D))
 - Status: Senate Committee on Education Postpone Indefinitely (05/04/2016)
 - Summary: Requires that local boards of education provide training for all newly hired district educators and periodically for other district educators to explain the district procedures for assisting students who are identified as experiencing emotional distress or are otherwise in crisis and may need referral for behavioral health services.
 - Fiscal Impact: Local district workload increase
- SB16-039 Mental Health And Collaborative Management Teams (Reps. P. Lee (D), J. Singer (D) / Sens. L. Newell (D), B. Martinez Humenik (R))
 - Status: House Committee on Public Health Care & Human Services Postpone Indefinitely (02/23/2016)

- Summary: Recommended by the Legislative Oversight Committee Concerning the Treatment of Persons with Mental Illness in the Criminal and Juvenile Justice Systems. Adds mental health professionals to the list of persons that must be included in any memorandum of understanding entered into between county departments of human or social services and other local-level service providers. Also requires the memorandum to contain a provision specifying that the child's parent may be present at any meeting of the interagency group that concerns their child.
- Fiscal Impact: Dept. of Human Services minimal workload increase
- SB16-047 No Detention For Juveniles Who Are Truant (Rep. K. Ransom (R) / Sen. L. Woods (R))
 - Status: Senate Committee on Judiciary Postpone Indefinitely (02/17/2016)
 - Summary: Prohibits juvenile detention facilities operated by, or under contract with, the Colorado Department of Human Services from having custody of a juvenile who violates a court order to attend school, unless the juvenile is found guilty of committing a delinquent act and remains under the jurisdiction of the juvenile court.
 - Fiscal Impact: State Expenditures: FY15-16 (\$6,189), FY16-17 (\$23,088)
- SB16-144 CCW Permits For Military Personnel (Rep. L. Sias (R) / Sen. J. Cooke (R))
 - Status: House Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/25/2016)
 - Summary: Lowers the age requirement to obtain a concealed carry permit from 21 to 18 years of age, provided that person is on active duty in, or has been honorably discharged from, any branch or reserve branch of the United States military.
 - Fiscal Impact: None
- SB16-193 Safe2Tell Provide Free Materials And Training (Reps. D. Hullinghorst (D), C. Duran (D) / Sens. B. Cadman (R), M. Scheffel (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Requires the Department of Law to provide Safe2Tell program materials to Colorado preschools, elementary schools, middle schools, high schools, 4-H extension offices, and boys and girls clubs by August 1 of each year, beginning on June 30, 2017. It is also required to develop a training curriculum and teaching materials for a train-the-trainer program which is to be held annually and at diverse geographic locations within Colorado at no cost to attendees.
 - Fiscal Impact: State Expenditures: FY16-17 at least \$223,577, FY17-18 at least \$219,092 / FTE: FY16-17 1.0, FY17-18 1.0

Task Forces & Legislative Committees

- HB16-1050 Low-Income Parents Education Child Care (Rep. B. Pettersen (D) / Sen. M. Merrifield (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (04/27/2016)
 - Summary: Recommended by the Early Childhood and School Readiness Interim Legislative Commission. Creates a task force to address the child care needs of low-income parents of young children as the parents seek to advance their education.
 - Fiscal Impact: State Expenditures: FY16-17 \$25,533 / FTE: FY16-17 0.4
- HB16-1077 Recreate Statutory Revision Committee (Rep. D. Moreno (D) / Sen. B. Martinez Humenik (R))
 - Status: Sent to the Governor (05/18/2016)

- Summary: Recreates the eight member statutory revision committee to investigate statutory defects in the Legislative Department and establishes guidelines for committee selection, composition, and procedures.
- Fiscal Impact: State Expenditures: FY16-17 at least \$25,685, FY17-18 at least \$29,411 / FTE: 0.3 annually
- HB16-1139 Allow Electronic Committee Participation During Interim (Reps. J. Arndt (D), Y. Willett (R) / Sen. R. Scott (R))
 - Status: Senate Second Reading Lost with Amendments - Committee (03/09/2016)
 - Summary: Permits the executive committee of the Legislative Council to establish policies allowing members of the legislature to participate electronically in committee meetings occurring during the legislative interim.
 - Fiscal Impact: Unknown
- HB16-1171 Sunset CO Special Education Fiscal Advisory Committee (Reps. R. Fields (D), B. Pettersen (D) / Sens. L. Woods (R))
 - Status: Sent to the Governor (05/04/2016)
 - Summary: Continues the Special Education Fiscal Advisory Committee indefinitely.
 - Fiscal Impact: Continues existing state expenditure: \$12,511 / FTE: 0.2 annually
- HB16-1177 Sunset Council Of Higher Education Representatives (Reps. J. Buckner (D), B. Pettersen (D) / Sen. O. Hill (R))
 - Status: Sent to the Governor (05/05/2016)
 - Summary: Continues the Council of Higher Education Representatives for five years, until September 1, 2021, and requires a sunset review be conducted by the Department of Regulatory Agencies prior to the council's repeal. It is currently scheduled to repeal July 1, 2016.
 - Fiscal Impact: None
- HB16-1338 Extend Repeal Of Early Childhood Leadership Commission (Rep. B. Pettersen (D) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (03/21/2016)
 - Summary: Extends the Early Childhood Leadership Commission repeal date to September 1, 2020.
 - Fiscal Impact: Continues existing workload through FY20-21

Tax Issues

- HB16-1045 Starting The Child Tax Credit (Rep. J. Singer (D) / Sens. J. Kefalas (D), M. Merrifield (D))
 - Status: House Committee on Finance Postpone Indefinitely (03/02/2016)
 - Summary: Recommended by the Early Childhood and School Readiness Interim Legislative Commission. Repeals the contingent start of the refundable Colorado child tax credit, allowing the credit to be claimed beginning in tax year 2016. Under current law, the credit becomes effective beginning with tax year 2016 only if Congress passes the Marketplace Fairness Act (or similar legislation). The Marketplace Fairness Act is a federal bill that requires out-of-state retailers to collect and remit sales taxes to states that have met minimum simplification requirements for sales tax administration.
 - Fiscal Impact: State Revenue: FY15-16 (\$33.4M), FY16-17 (\$67.2M), FY17-18 (\$68.3M) / State Expenditures: FY16-17 \$1,120,318, FY17-18 \$1,296,467 / FTE: FY16-17 13.2, FY17-18 16.8

- HB16-1275 Taxation Of Corp Income Sheltered In Tax Haven (Reps. M. Foote (D), B. Pettersen (D) / Sens. M. Jones (D), K. Donovan (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (03/28/2016)
 - Summary: Refers a measure to the voters authorizing the state to retain and spend revenue received by the taxation of a corporation's income that is held in offshore tax havens. If the voters approve this measure, the increase in corporate income tax revenue will be transferred from the General Fund to the State Education Fund. The voter approved revenue increase is exempt from TABOR.
 - Fiscal Impact: State Revenue: FY16-17 \$20.4M, FY17-18 \$49.4M, FY18-19 \$70.2M / State Expenditures: FY17-18 \$45,277

- HB16-1303 Regional Transportation Authority Annexed Vacant Land Sales Tax (Rep. L. Landgraf (R) / Sen. K. Grantham (R))
 - Status: House Committee on Judiciary Postpone Indefinitely (05/03/2016)
 - Summary: Prevents a Regional Transportation Authority (RTA) from levying sales taxes on a business located on previously vacant property that was annexed by a non-member jurisdiction of the RTA.
 - Fiscal Impact: Decreases local sales tax collections for RTAs

- HB16-1420 CO Healthcare Affordability & Sustainability Enterprise (Rep. D. Hullinghorst (D) / Sen. L. Crowder (R))
 - Status: Senate Committee on Finance Postpone Indefinitely (05/10/2016)
 - Summary: Creates the Colorado Healthcare Affordability and Sustainability Enterprise (enterprise) within the Department of Health Care Policy and Financing (HCPF). Beginning FY16-17, the enterprise is responsible for the collection of a new Healthcare Affordability and Sustainability Fee that replaces the Hospital Provider Fee assessed under current law. The enterprise must use fee revenue to draw down federal matching funds and expend fee revenue and federal funds for administration, reimbursements to hospitals, and business support purposes. The Colorado Healthcare Affordability and Sustainability Enterprise is designated as an enterprise under the Taxpayer's Bill of Rights (TABOR) and has the authority to issue revenue bonds. Fee revenue collected by the enterprise is not subject to the state's TABOR limit. Clarifies that termination of the HCPF's authority to assess and collect the existing Hospital Provider Fee, and creation of a new enterprise to assess and collect a new fee, does not require or authorize a downward adjustment to the TABOR limit (the Referendum C cap).
 - Fiscal Impact: State Revenue: FY16-17 \$73.1M, FY17-18 \$5.2M / State Expenditures: FY16-17 \$146.6M / TABOR Impact: FY17-18 (\$267.7M)

- HB16-1421 Allocate Additional Fiscal Year 2016-17 General Fund Revenues (Rep. D. Hullinghorst (D) / Sen. None)
 - Status: House Second Reading Laid Over to 05/12/2016 - No Amendments (05/11/2016)
 - Summary: Conditional upon HB16-1420 becoming law, requires Legislative Council Staff, as part of its September 2016 Economic and Revenue Forecast, to determine whether the state would have been expected to incur an obligation for refunds for FY16-17 under TABOR had HB16-1420 not become law. If it is determined that a refund would have been expected, then, on September 30, 2016, the bill transfers or allocates up to \$155.7 million from the General Fund to fund various state functions. Transfers, in priority order, include: 1) \$50.0M to HUTF, 2) \$16.2M in equal parts to the Severance Tax Trust Fund and the Local Government Severance Tax Fund, 3) \$40.0M to reduce the K12 negative factor, 4) \$49.5M to state higher education institutions.
 - Fiscal Impact: State Transfers: FY16-17 \$59.3M

- HB16-1450 Allocate Additional Available State Revenues (Rep. D. Hullinghorst (D) / Sens. P. Steadman (D), L. Guzman (D))
 - Status: Senate Committee on Finance Postpone Indefinitely (05/10/2016)
 - Summary: Conditional upon the passage of HB16-1420, requires Leg Council and OSPB to prepare estimates of the amount that the state would be obligated to refund for FY16-17 through FY20-21 under TABOR had HB16-1420 not become law. If a forecast indicates that a TABOR refund would have been required, the transfers will occur as follows: - FY16-17 Total Transfer = \$155.7M (incl. \$40.0M to reduce the K12 negative factor & \$49.5M to COF) - FY17-18 Total Transfer = \$135.3M (incl. \$73.8 million to the State Education Fund) - FY18-19 - FY19-20 = 30% of TABOR refund obligation to the State Education Fund & 25% to Higher Education/COF - FY20-21 = 20% of TABOR refund obligation to the State Education Fund & 20% to Higher Education/COF
 - Fiscal Impact: State Expenditures: FY17-18 \$21.1M

- SB16-067 Broadband Personal Property Tax Exemption (Rep. A. Williams (D) / Sens. M. Scheffel (R), R. Heath (D))
 - Status: House Committee on Finance Postpone Indefinitely (05/10/2016)
 - Summary: Allows counties with a population of under 60,000 to grant a property tax exemption for personal property used to provide broadband service if the county has an agreement with a broadband service provider to provide service with the county. Municipalities and school districts within the county have 90 days to opt out of offering the exemption. Specifies that if school districts do not opt out, the state will not backfill the property tax reduction through the school finance formula. The exemption applies to personal property purchased on or after January 1, 2017, and is available for property tax years 2018 through 2025.
 - Fiscal Impact: Maximum School District Impact: FY17-18 (\$0.7M), FY18-19 (\$1.2M), FY19-20 (\$2.2M), FY20-21 (\$2.9M)

- SB16-177 Modify 2015 Urban Renewal Legislation (Reps. D. Hullinghorst (D), P. Lawrence (R) / Sens. B. Martinez Humenik (R), R. Heath (D))
 - Status: Sent to the Governor (05/09/2016)
 - Summary: Makes technical modifications to statutory provisions enacted by the general assembly in 2015 that addressed urban renewal plan allocating of tax revenue.
 - Fiscal Impact: May change local taxing district revenue depending on TIF agreements reached between taxing entities

- SB16-218 State Severance Tax Refunds (Rep. M. Hamner (D), B. Rankin (R) / Sens. K. Lambert (R), P. Steadman (D))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Addresses a severance tax refund obligation arising as a result of the Colorado Supreme Court's April 25, 2016, decision in BP America v. Colorado Department of Revenue. Creates a mechanism for refunds of severance tax revenue to businesses, including businesses that revise their severance tax returns to claim additional tax deductions for tax years 2012 through 2015. It establishes a reserve from which all severance tax refunds are to be paid prior to the allocation of tax revenue to cash funds in the Department of Natural Resources and the Department of Local Affairs. For FY16-17, income tax revenue is diverted each month from the General Fund to the reserve in amounts sufficient to pay any severance tax refund that exceeds 15% of severance tax revenue collected for that month.

- Fiscal Impact: State Revenue, State Diversions: FY15-16 (\$115.1M), FY16-17 potential decrease

Transportation

- SB16-203 Evaluation Of The State's Tax Expenditures (Reps. M. Hamner (D), B. Rankin (R) / Sen. K. Lambert (R))
 - Status: Sent to the Governor (05/20/2016)
 - Summary: Specifies that the State Auditor is responsible for evaluating the state's tax expenditures and the results must be presented in the form of an annual evaluation report that is posted on the General Assembly's website.
 - Fiscal Impact: State Expenditures: FY16-17 \$254,555, FY17-18 \$284,104 / FTE: FY16-17 2.7, FY17-18 3.2
- HB16-1304 Transportation Priorities Community Conversations (Rep. M. Tyler (D) / Sen. R. Heath (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2016)
 - Summary: Requires the Colorado Department of Transportation to assist each of the 15 Transportation Planning Regions (TPRs) in holding at least one community meeting about transportation planning and funding in each TPR by October 1, 2016.
 - Fiscal Impact: State Expenditures: FY16-17 \$82,500
- HB16-1437 School Bus Stop Arm Safety Enforcement (D. Mitsch Bush (D), J. Wilson (R) / N. Todd (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (05/04/2016)
 - Summary: Allows law enforcement agencies to issue penalty assessment notices to the driver or registered owner of a vehicle involved in a school bus stop arm violation based on the information obtained by any person and verified by law enforcement. The information must include vehicle color, basic description, and a license plate number; information pertaining to the identity of the alleged violator; and time and approximate location at which the violation occurred. Citations issued accordingly are exempt from a point violation on a driving record.
 - Fiscal Impact: State Revenue: FY16-17 at least \$1,000, FY17-18 at least \$1,000 / State Expenditures: minimal workload increase

Workforce Development

- HB16-1116 Public Forum On Micro-credentialing (Rep. R. Fields (D) / Sen. None)
 - Status: House Committee on Education Postpone Indefinitely (03/28/2016)
 - Summary: Directs the executive officer of the State Board for Community Colleges and Occupational Education, or his or her designee, to hold a public forum on or before September 1, 2016, to discuss a model for the creation and use of micro-credentials as evidence of student learning.
 - Fiscal Impact: State Expenditures: FY16-17 \$8,375
- HB16-1267 Colorado Veterans' Service-To-Career Pilot Program (Reps. P. Lee (D), R. Fields (D) / Sens. M. Carroll (D), L. Woods (R))
 - Status: Governor Signed (05/20/2016)
 - Summary: Creates the Colorado Veterans' Service-to-Career Pilot Program in the Colorado Department of Labor and Employment (CDLE). Through CDLE and in partnership with nonprofit agencies, workforce centers throughout the state may apply for grants to develop and expand career services for veterans, spouses, and eligible participants. Eligible participants include a veteran's dependent child under age 27 and a veteran's caregiver over age 18.
 - Fiscal Impact: State Expenditures: FY16-17 \$300,000 / FTE: FY16-17 0.2

- HB16-1287 CDLE Pre-Apprenticeship & Apprenticeship Study (Reps. P. Rosenthal (D), J. Wilson (R) / Sens. J. Kefalas (D), J. Cooke (R))
 - Status: Sent to the Governor (05/11/2016)
 - Summary: Requires CDLE to study the barriers to the use of pre-apprenticeship and apprenticeship programs by Colorado businesses and make a report and recommendations based on the study. The report and recommendations that come from the study must be provided to the Colorado Workforce Development Council for inclusion in the annual Colorado Talent Report.
 - Fiscal Impact: State Expenditures: FY16-17 CDLE workload increase
- HB16-1288 Industry Infrastructure Grant Program (Reps. T. Kraft-Tharp (D), C. Wist (R) / Sens. M. Merrifield (D), J. Tate (R))
 - Status: Governor Signed (05/20/2016)
 - Summary: Creates the Industry Infrastructure Grant Program within the Colorado Workforce Development Council (CWDC). The purpose of the program is for the CWDC to partner with eligible nonprofit entities to develop industry competency standards to support businesses in their implementation of work site training programs. An eligible nonprofit entity may use money from the fund to: 1) identify industry specific standards and assessments for accountability and implementation of competencies within workforce programs; 2) implement industry defined competencies within workforce programs; 3) assist businesses and industry associations with human resource training; and 4) collaborate with entities to facilitate training and education between the classroom and businesses.
 - Fiscal Impact: State Expenditures: FY16-17 \$300,000, FY17-18 \$300,000, FY18-19 \$300,000
- HB16-1289 Incentives To Complete Career Development Courses (Reps. C. Duran (D), D. Esgar (D) / SEns. L. Crowder (R), L. Garcia (D))
 - Status: Sent to the Governor (05/18/2016)
 - Summary: Beginning in FY17-18, creates a pilot program wherein school districts receive a \$1,000 bonus for each high school student who, in order of funding priority, (1) earns an industry certification tied to an in-demand job , (2) finishes a rigorous workplace training program tied to key industry needs , or (3) successfully completes a Computer Science AP course. Payments will be distributed sequentially. That is, all available payments must be made for certificate programs first, before money is available for internships and pre-apprenticeship programs, etc. Each school district and charter school may decide annually whether to participate in the pilot program. The pilot program is repealed in 2019.
 - Fiscal Impact: State Expenditures: FY17-18 \$1.0M, FY18-19 \$1.0M
- HB16-1302 Align With Workforce Innovation & Opportunity Act (Reps. B. DelGrosso (R), C. Duran (D) / Sen. L. Newell (D))
 - Status: Governor Signed (05/19/2016)
 - Summary: Changes the title of the Colorado Work Force Investment Act to the Colorado Workforce Innovation and Opportunity Act and aligns the current state statute with the federal Workforce Innovation and Opportunity Act (WIOA). Passage of WIOA in July 2014, created inconsistencies between Colorado statutes and federal law in regards to workforce development activities. Also clarifies the roles that specific entities within Colorado play in work force development programs.
 - Fiscal Impact: Dept. of Labor & Employment minimal workload increase

- SB16-099 Correctional Education Program Sales Of Goods (Rep. D. Primavera (D) / Sen. C. Jahn (D))
 - Status: Governor Signed (04/14/2016)
 - Summary: Recommended by the Legislative Audit Committee. Authorizes the correctional education program in the Department of Corrections to sell goods and services to inmates, invited guests, employees of the department, governmental agencies, or non-profit organizations, provided certain conditions are met. In addition, prices and goods must be comparable to those in the private sector or the Colorado Community College System.
 - Fiscal Impact: None

Miscellaneous

- SB16-101 School Board Ethics Commission (Rep. T. Kraft-Tharp (D) / Sen. A. Kerr (D))
 - Status: Senate Committee on State, Veterans, & Military Affairs Postpone Indefinitely (02/22/2016)
 - Summary: Creates the School Board Ethics Commission as a type 1 commission within CDE. The Commission consists of 5 members appointed by the legislature, Governor, and State Board of Education. Any person may file a complaint alleging that a member of the governing board of a local education provider, has violated a state statute, code, standard, or rule within the commission's jurisdiction. Sets procedures relating to complaints filed and requires confidentiality until probably cause is determined. If a violation is found, the commission shall determine the sanction, which may include civil penalties or fines, equitable relief, censure, and the award of attorney's fees.
 - Fiscal Impact: State Expenditures: FY16-17 \$274,958, FY17-18 \$277,648 / FTE: FY16-17 2.0, FY17-18 2.0

BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Andy Franko, iConnect Zone Leader
TITLE OF AGENDA ITEM:	Banning Lewis Preparatory Academy Pre-opening plan/Waivers
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

With the approval of the Banning Lewis Preparatory Academy charter expansion, it was requested that the school team develop a pre-opening strategic plan and submit a list of waivers with replacement rationale.

RATIONALE:

The presentation and documentation fulfills the request to BLPA to provide the district administration and board a better understanding of their pre-opening process as well as intentions to request waivers.

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 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Discussion

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 16, 2016

Banning Lewis Ranch Academy/Banning Lewis Preparatory Academy

Basic Information:

School Name: Banning Lewis Ranch Academy

School Address: 7094 Cottonwood Tree Drive

Prepared by: Amy Brundage

Preparer's Phone Number: 719-570-0075

Preparer's Email Address: abrundage@blracademy.org

Charter School Contact: Amy Brundage

Charter School Contact Email Address: abrundage@blracademy.org

District Contact: Andy Franko

District Contact Email Address: afranko@d49.org

C.R.S. 22-32-109(1)(f) – Local Boards of Education – Specific Duties/Selection and Pay of Personnel.

This law requires local boards of education to employ all personnel required to maintain the operations and carry out the educational program of the district and to fix and order paid their compensation.

Rationale: BLRA is responsible for its own personnel matters, including employing its own staff and establishing its own terms and conditions of employment.

Manner in which BLRA will Comply:

BLRA remains responsible for these matters, rather than the district. BLRA hires its personnel on an “at-will” basis and has established the terms and compensation for employment on an individual basis. Personnel policies are included in the Charter School Agreement.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon

Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of this waiver will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: As a result of this waiver, BLRA will select, employ and fix compensation for its own teachers and staff, in accordance with the terms and conditions set by the Charter School Agreement.

C.R.S. 22-9-106 Local Board of Education Duties-Performance Evaluation System

C.R.S. 22-2-112(1)(q)(I) Commissioner Duties

Rationale: Banning Lewis Ranch Academy (BLRA) or designated head of school must have the ability to perform the evaluation of all personnel. Should any other designated administrator not have a Type D certificate, this should not preclude him or her from administering the evaluations under the direction of the head of school. Additionally, Banning Lewis Ranch Academy will not be required to report their teacher evaluation ratings as a part of the commissioner's report as required by C.R.S. 22-2-112(1)(q)(I).

Replacement Plan: Banning Lewis Ranch Academy uses its own evaluation system as agreed to in the Charter School Agreement with Falcon 49 School District. Banning Lewis Ranch Academy's evaluation system will continue to meet the intent of the law as outlined in statute. Staff has been trained in the evaluation system and the methods used for Banning Lewis Ranch Academy's evaluation system includes quality standards that are clear and relevant to the administrators' and teachers' roles and responsibilities, have the goal of improving student academic growth, and meet the intent of the quality standards established in SB 10-191. Banning Lewis Ranch Academy will not be required to report their teacher evaluation data through the TSDL collection; however teacher performance data will be reviewed by the school and used to inform hiring practices and professional development. Core course level participation will continue to be reported pursuant to 22-11-503.5 as this is a non-waivable statute.

Duration of the Waiver: BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact on the Falcon 49 School District or the BLRA budget.

How the Impact of the Waiver will be Evaluated: The impact of the waiver will be measured by the same performance criteria and assessments that apply to the school, as set forth in BLRA's charter school contract.

Expected Outcome: With this waiver, the school will be able to spend more time reviewing the teacher evaluation data for important, internal use to promote good teaching.

State Statute 22-7-1014(2)(a) School Readiness Assessments

Rationale. Banning Lewis Ranch Academy (BLRA) should have the authority to implement relevant curriculum and assessment that ensure student success in higher learning. BLRA already has systems in place for how kindergarten students are assessed and monitored through intervention and individualized learning plans. Support is readily available through numerous avenues based throughout the program.

Replacement Plan.

1. Physical well-being and motor-development:
 - Students participate weekly in structured P.E. classes that meet or exceed state standards. Students are assessed on motor development skills acquired through the year.
 - Students participate weekly in art education that meets or exceeds state standards. Development of fine motor skills is achieved through drawing, painting, and creating. Students are assessed on motor development skills acquired through the year.
 - Students participate weekly in music education that meets or exceeds state standards. Students participate in a variety of movement and rhythm exercises. Students are assessed throughout the year.
 - Assessment information is gathered by observation protocols based on appropriate developmental guidelines and State Standards in the area of physical well-being and motor development. Grade level teachers use consistent observation protocol and fine/gross motor checklists.
2. Social-emotional development: (Based on State Standards)
 - Students are instructed in the positive behavior support system implemented by the school. This includes classroom, cafeteria, hallways and recess.
 - The school counselor delivers regular classroom lessons that promote social-emotional and character development. Lessons address topics such as, but not limited to, managing emotions, making wise choices, making friends, and solving problems.
 - Various classroom positive behavior techniques are implemented. This includes, but is not limited to, green/yellow/red charts, clip chart, whole class rewards and individual behavior charts. These are designed to strengthen self-regulation and executive function that support students in paying attention, following directions, and self managing behavior.

- Students will receive a Character Report Card, which is a tool designed to help students and adults talk about character skills. Character development and character building lessons are aligned to the
 - Assessment information is gathered by observation protocols based on appropriate developmental guidelines and State Standards.
3. Language and Comprehension Development: (Based on State Standards)
- Students receive 120 minutes of instruction in their reading and language arts block each day. During this time students are developing their reading, writing, listening and speaking skills. They work on mastering letter sounds that are essential for successful and fluent decoding and develop vocabulary and language that is critical for comprehension. Consistent progress monitoring is done to track growth.
 - Students have consistent access to digital programming options that support the development of reading, language and comprehension skills. Programs include, but are not limited to, Reading Eggs, Mobymax, and Accelerated Reader.
 - The DIBELS-Next assessment is administered 3 times per year. Any student who does not meet the grade level benchmark is progress monitored every 2 weeks. Students not meeting benchmark are further assessed to determine the literacy area of greatest need. Diagnostic assessment tools include, but are not limited to, BURST and DIBELS Deep.
 - Students falling below benchmark on two consecutive administrations, with supporting progress monitoring data, are placed on a READ Plan and given an additional 30 minutes of small group instruction/intervention daily.
4. Cognition and General Knowledge: (Based on State Standards)
- Students receive 90 minutes of instruction in their math block each day. BLRA utilizes a curriculum that addresses the State and Common Core Standards. Differentiated small group instruction is a component of a daily workshop time where specific student needs are addressed.
 - Students receive 90 minutes of instruction in their math block each day. BLRA utilizes a curriculum that addresses the State and Common Core Standards. Differentiated small group instruction is a component of a daily workshop time where specific student needs are addressed.
 - Students receive 60 minutes of instruction in their science block each day. Students are instructed on a variety of topics with a focus on hand-on/exploratory activity.
 - Students receive 60 minutes of instruction in their social studies block each day. Students are instructed on a variety of topics with a focus on hand-on/exploratory activity.

- Students are assessed twice per year using, but not limited to, the STAR Early Literacy test. This computer-based diagnostic assessment is used to determine early literacy and numeracy progress for emerging readers.
- Assessment information is gathered from formal and informal assessments and classroom teacher observations based on appropriate developmental guidelines and State Standards.

Methods and assessments used by BLRA are clear and relevant and have the goal of improving student academic growth, and meet the intent of the quality of the standards established in State Statute 22-7-1014(2)(a)

Duration of the Waiver. BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2036.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact on the Falcon 49 School District or the BLRA budget.

How the Impact of the Waiver will be Evaluated. The impact of this waiver will be measured by the same performance criteria and assessments that apply to the school, as set forth in BLRA's charter school contract.

Expected Outcome. With this waiver, Banning Lewis Ranch Academy will be able to continue providing quality programming and appropriate assessments and support that ensure high levels of student success.

C.R.S. 22-63-201 – Teacher Employment – License Required – Exception.

This law prohibits a local board of education from entering an employment contract with any person as a teacher, unless such person holds a provisional or professional teacher's license or authorization.

(Substantive)

C.R.S. 22-63-203 – Probationary Teachers – Renewal and Non-Renewal of Employment Contracts.

This law relates to the employment of probationary teachers, teachers employed during the first three years of their full-time continuous employment with a school district. (Substantive)

C.R.S. 22-63-301 – Grounds for Dismissal.

This statute enumerates the grounds for dismissing a teacher. (Substantive)

Rationale: BLRA is responsible for its own personnel matters, including employing its own staff and establishing its own terms and conditions of employment.

Manner in which BLRA will Comply:

BLRA is responsible for its own personnel matters, including employing its own staff and establishing its own terms and conditions of employment, policies, rules and regulations, and providing its own training. BLRA must be able to terminate employees who cannot deliver its educational programs successfully.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: As a result of these waivers, BLRA will be able to operate its educational program in a more efficient and productive manner, and will be accountable for the performance of the teachers and students at BLRA. These waivers will allow BLRA to select, employ and provide professional development for its own principal and teachers, in accordance with the terms and conditions set by the Charter School Agreement. BLRA will be able to terminate employees who do not perform at a satisfactory level.

C.R.S. 22-33-105 – Suspension, expulsion, and denial of admission.

No child who has attained the age of six years and is under the age of twenty-one shall be suspended or expelled from or be denied admission to the public schools, except as provided by this article.

Rationale: BLRA is able to educate kindergarten through high school students who may be in contact when facilities are shared. Students who have been charged with or have criminal convictions that include violent crimes, sex-related crimes, or crimes against children should not be permitted to attend BLRA given the possible proximity of young elementary students to the older students.

Manner in which BLRA will Comply:

To ensure the safety of all BLRA students, students who have been charged in juvenile court with an offense that would constitute a crime of violence or unlawful sexual behavior if committed by an adult or have been charged in district court with a crime of violence or unlawful sexual behavior will not be permitted to attend BLRA. BLRA requests that the waiver be in effect for the duration of its contract with the Falcon 49 School District.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: As a result of this waiver, BLRA will work with the school district, law enforcement officials, and the judicial system to ensure that students who have been charged in juvenile court with an offense that would constitute a crime of violence or unlawful sexual behavior if committed by an adult or have been charged in district court with a crime of violence or unlawful sexual behavior will not be permitted to attend BLRA.

C.R.S. 22-32-119 – Kindergartens

This law gives local boards of education the power to establish and maintain kindergartens for the instruction of children one year prior to the year in which they would be eligible for admission to the first grade. Such kindergartens shall be a part of the public school system.

Rationale: BLRA offers its own kindergarten program in accordance with the Charter School Agreement. BLRA is authorized to develop, adopt and implement the training, study, discipline, rules and regulations governing its kindergarten program, in accordance with the Charter School Agreement.

Manner in which BLRA will Comply:

The BLRA Board of Directors has adopted policies and the administration has prescribed rules and regulations.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: As a result of this waiver, BLRA will be able to operate its kindergarten program to the benefit of the students, teachers, and community, and ensure that students have the time to achieve the curricular standards of BLRA.

C.R.S. 22-32-109(1)(n)(I) – Local Boards of Education – Specific Duties/School Calendar.

This law requires local boards of education to determine the length of time which the schools of the district will be in session.

C.R.S. 22-32-109(1)(n)(II) – Local Board of Education – Specific Duties/Teacher-Pupil Contact Hours.

This law establishes a minimum number of teacher-pupil contact hours, which the adopted school calendar must meet.

C.R.S. 22-33-104(4) - Compulsory School Attendance – Attendance Policies and Excused Absences.

This law gives local boards of education the power to adopt a written policy setting forth the district's attendance requirements.

Rationale: BLRA will prescribe its own school calendar.

Manner in which BLRA will Comply:

Prior to the beginning of the school year, BLRA is responsible for setting its own calendar which is applicable to BLRA. BLRA's calendar may be adopted by the BLRA Board of Directors, administration, or a combination thereof. BLRA meets or exceeds the number of hours required by state law. BLRA will establish attendance policies to comply with all applicable state requirements.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: Prior to the beginning of the school year, BLRA will set BLRA's calendar, and a copy of the calendar will be provided to the parents or guardians of all children enrolled in BLRA.

C.R.S. 22-32-109.7 – Local Boards of Education – Specific Duties – Employment of Personnel.

This law specifies the duties of local boards with regard to conducting background checks of employees, including criminal background check and contacts with previous employers.

C.R.S. 22-32-109.8 – Applicants Selected for Non-Licensed Positions – Submittal of Form and Fingerprints – Prohibition Against Employing Persons Failing to Comply.

This law requires local boards of education to require potential employees to submit a set of fingerprints and to release the fingerprints to the Colorado Bureau of Investigation for processing.

C.R.S. 22-32-109.9 – Licensed Personnel – Submittal of Fingerprints.

This law requires local boards of education to require fingerprints from any licensed personnel employed on or after January 1, 1991, whom the district believes has been convicted of any felony or misdemeanor (not including misdemeanor traffic offense or infractions), subsequent to such employment.

Rationale: The BLRA administration will be responsible for hiring BLRA's employees. As part of that duty BLRA, rather than Falcon 49 School District, will check references from previous employers and arrange for background checks and fingerprinting of employees.

Manner in which BLRA will Comply:

BLRA, rather than Falcon 49 School District, will conduct background checks of employees, including criminal background check and contacts with previous employers. It will require potential employees to submit a set of fingerprints and to release the fingerprints to the Colorado Bureau of Investigation for processing. The school will also require fingerprints from any licensed personnel employed on or after January 1, 1991, whom the district believes has been convicted of any felony or misdemeanor (not including misdemeanor traffic offense or infractions), subsequent to such employment.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of these waivers will be measured by the performance criteria and assessments that apply to BLRA, as per the Charter School Agreement.

Expected Outcome: As a result of these waivers, BLRA will select and employ its own teachers and staff, in accordance with the terms and conditions set by the Charter School Agreement.

C.R.S. 22-32-109(1)(b) – Local Boards of Education – Specific Duties/Competitive Bidding.

This law requires local boards of education to adopt policies and prescribe rules for competitive bidding in the purchase of services, except professional services, in the district.

Rationale: Falcon 49 School District, in the Charter School Agreement, fully delegates all rights and obligations for facility construction and other purchases to BLRA. In carrying out such duties, BLRA and any private entities constructing facilities for BLRA's benefit should be able to utilize commercially reasonable bidding procedures in lieu of the mandated procedures established for the District's projects. BLRA, in carrying out the delegation of responsibility for facilities, must rely a large degree on private financing mechanisms and private non-profit entities.

Manner in which BLRA will Comply:

BLRA's Bidding Requirements policy is included in the Charter School Agreement with Falcon 49 School District.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact upon Falcon 49 School District. BLRA must operate within its budget and the cost of any replacement policy impact has been included in the budget.

How the Impact of the Waiver will be Evaluated: The impact of this waiver will be measured by the performance criteria and assessments that apply to BLRA, including its financial reporting arrangements, as per the Charter School Agreement.

Expected Outcome: As a result of this waiver, BLRA will be able to utilize commercially reasonable bidding procedures.

Rationale and Replacement Plan for Waiver Request

C.R.S. 22-1-110 – Effect of Use of Alcohol and Controlled Substances to be Taught.

This law requires schools to teach the effects, the social dangers of use and the illegal aspects of use of alcohol and controlled substances.

Rationale: Banning Lewis Ranch Academy should have the authority to determine the educational program and instructional material and strategies used to teach these topics and the extent to which these topics will be integrated into the curriculum.

Manner in which BLRA will Comply:

BLRA is responsible for identifying the instructional materials and strategies used to teach these topics and the extent to which these topics will be integrated into the curriculum.

Duration of the Waiver:

BLRA requests that the waiver be for the duration of its contract with Falcon 49 School District which is through June 30, 2035.

Financial Impact: BLRA anticipates that the requested waiver will have no financial impact on the Falcon 49 School District or the BLRA budget.

How the Impact of the Waiver will be Evaluated: The impact of the waiver will be measured by the same performance criteria and assessments that apply to the school, as set forth in BLRA's charter school contract.

Expected Outcome: BLRA expects that as a result of this waiver it will be able to implement its curriculum and ensure that students meet BLRA's standards.

**Charter School Startup Plan
Phase 3
Post-Authorization through School Opening**

ACTIVITIES	START TIME	DURATION / DEADLINE	STATUS	RESPONSIBILITY	NOTES
COMMUNICATIONS, MARKETING AND STUDENT RECRUITMENT					
Refine further the "school message" and determine primary spokesperson(s) for the school (and in which topical areas) once the school opens	Immediately upon school approval	Generally, chair of board and/or school principal speak on behalf of school once school opens	Done	Eric Dinnel President-BOD	
Upon school approval, distribute marketing materials and otherwise announce planned school, opening date, school leader, school location, school type and focus, and enrollment process	Immediately upon school approval. Ideally, school web site is up and running upon approval.	Issue periodic updates on school related activities and continually update school web site	In process	Marketing Team	Marketing team hired to help with expansion
If the principal is hired after the school is approved, announce selection to the school community and other stakeholders immediately upon hiring	Immediately upon hiring of principal		Pending	EMO	Staff already in place. We will look at adding an additional principal 2016/2017 FY
Run ads, distribute literature (leaflet), and promote school via special events and activities in targeted neighborhoods, and via any other strategies indicated in school application	Immediately upon school approval	Ongoing -- until initial enrollment deadline. If school is not fully enrolled or is not attracting targeted population, launch targeted recruiting and marketing	In process	Marketing Team BOD EMO	Marketing team hired to help with expansion
Develop and implement strategy to elicit parent and community support and volunteers, begin negotiations with colleges for student interns, etc. and formalize school partnerships (see partnerships)	Immediately upon school approval	Ongoing -- though program specific partnerships for year one should be in place by August 15th	In process	Marketing Team, BLRA Foundation, Exec Dir- Eric Dinnel, BOD	Marketing team hired to help with expansion BLRA Foundation 501c3 approved and initial director in place

Develop format and process for regular communication with parents -- include on-line	Immediately upon school approval. First benchmark for informing parents is during registration	Additional information provided at pre-opening student and parent orientations and available on school web site	On going	Business Manager	On going weekly email
ADMISSIONS					
Launch student marketing and recruiting campaign, including application timeframe, process, and deadline	Immediately upon school approval	Until school is fully subscribed at 120% or more of projected first year enrollment	Enrollment nights	Marketing Team/Registrar	Wait lists Home sales
Accept and acknowledge student applications	Immediately upon school approval -- no later than Feb. 1st	Within two days of receipt of applications until enrollment is cut off	Ongoing	Registrar	Online enrollment applications
Initial enrollment cutoff date		March 15th / no later than April 1st	Ongoing	Registrar	February
Conduct lottery and establish waitlist (if applicable)	Lottery: Within 5 work days of enrollment cut off	Wait List: Maintain throughout school year: establish final date for enrolling new incoming students	Ongoing	Registrar	Lottery night- March 2017
Notify parents of admission status and deadline for completing registration	Within three work days of lottery	Ongoing -- until school is fully enrolled and no further vacant seats exist	Ongoing	Registrar	Continue current process in place
Register students	Immediately upon lottery or final application date if lottery is not required or needed	Ongoing -- until school is fully enrolled and no further vacant seats exist	Ongoing	Registrar	Continue current process in place
Execute school, student & parent contract or COMPAC (optional)	During registration process	Ongoing -- until a contract / COMPAC (optional) is in place for all enrolled students	Ongoing	Registrar	Continue current process in place
Provide and gather appropriate information from parents, including emergency contact info, immunization records, SPED status or special needs, FRL forms, etc.	During registration process	Ongoing -- until school receives and reviews student records from prior school (if applicable)	Ongoing	Registrar	Continue current process in place

Request transfer of student records from previous schools as students are enrolled	April 15th	Ongoing -- until school is fully enrolled and no further vacant seats exist, but before summer vacation begins	Ongoing	Registrar	Continue current process in place
Set-up student files along with a process for accessing files.	When student records begin arriving.	Prior to opening day, and ongoing as needed for new student enrollments and transfers	Ongoing	Registrar	Continue current process in place
Move students off of waitlist and continue registration	Immediately upon registration deadline and determination of unfilled seats by grade	Ongoing -- until school is fully enrolled and no further vacant seats exist	Ongoing	Registrar	Continue current process in place
Schedule one or more parent and student orientations prior to school opening	Notify parents of orientation dates during registration process	Hold orientations in mid- to late August, depending on school start date	Ongoing	Registrar	Continue current process in place
Finalize student / parent handbook	Immediately upon charter approval	By no later than two weeks before pre-opening staff development and/or student & parent orientation date(s), whichever comes first	Ongoing	BOD	Reviewed and approved each spring
Print and distribute student / parent handbook at orientation session(s)	Two weeks before pre-opening staff development and/or student & parent orientations, whichever comes first	At orientations and during first week of schools for parents / students that did not attend orientation sessions	Ongoing	Registrar	Continue current process in place
STUDENT RECORDS					
Develop / convert templates for student records to meet state reporting requirements.	Immediately upon charter approval	April 10th	Ongoing	Registrar/Business office	Continue current process in place
Procure or identify Student Information System (SIS)	Immediately upon charter approval	May 1st	Ongoing	Registrar/Business office	Continue current process in place using Powerschool
Schedule SIS training for staff	Schedule dates with authorizer and/or vendors in conjunction with procurements / identification of SIS	No later than June 15th, so that all student records and information can be put into SIS	Ongoing	Registrar/Business office/Admin	Continue current process in place
Submit enrollment count to authorizer by grade, gender, race, school of attendance, district, etc.		On date prescribed by authorizer	Ongoing	Registrar/Business office	Continue current process in place

Administer and evaluate diagnostic pre-tests to determine baselines	Ideally, one to two weeks before school opens	Through second week of school	Ongoing	Registrar/Business office/Admin	Continue current process in place
Administer language assessments (if applicable for ELL)	Ideally, one to two weeks before school opens	By end of first week of school	Ongoing	Registrar/Business office/Admin	Continue current process in place
Update student records with baseline data from diagnostic tests	Immediately upon availability of assessment results	Target date: No later than September 15th	Ongoing	Registrar/Business office/Admin	Continue current process in place

BOARD OF DIRECTORS					
Implement permanent board with election if required by bylaws, announce meetings according to open meetings law.			Ongoing	BOD	Current board will continue to govern the expanded school.
Hold first annual Board organizational meeting	Suggest this be done in April or May following school approval	In April of subsequent years or according to bylaws	Ongoing	BOD	Current board will continue to govern the expanded school.
Finalize and distribute Board manual to all current and new members. At minimum, final manual should clearly describes role and responsibilities of Board vis-à-vis school leadership, expectations (including attendance and fundraising requirements) of Board members, and contain key school policies and procedures (or be cross reference to same), open meetings and charter laws, and the charter application.	Ongoing -- immediately after school approval and as new board members are brought on	Ideally, manual should be distributed to prospective board candidates before they are vetted / interviewed and added to board	Ongoing	BOD	Current board will continue to govern the expanded school.
Schedule and hold annual Board retreat	November in year one -- upon addition of parent / student members, if applicable	November of each year	Ongoing	BOD	Current board will continue to govern the expanded school.

Schedule periodic Board training, to include Board modules for new members, and self-evaluations	Initial training -- In May or June preceding opening of school and as part of first annual retreat	Ongoing -- at least one training per school year. Annual evaluation in September (following receipt of performance data for prior school year)	Ongoing	BOD	Current board will continue to govern the expanded school.
Establish committees as required in bylaws, and as needed for special projects. This should include a School Advisory Committee (SAC)	Upon identification of need, or right after official board approved	Ongoing as needed or required by bylaws	Ongoing	BOD	Current board will continue to govern the expanded school.
Make minutes of meetings and public records available.	As soon as begin holding open meetings	Each month after minutes approved, and ongoing upon request of applicable documents	Ongoing	BOD	Current board will continue to govern the expanded school.
Negotiate contract with authorizer	Begin upon approval	Negotiations are to be final with contract in place no later than 90 days after approval	Ongoing	BOD	Current board is currently in the process with the authorizer.
FINANCIAL MANAGEMENT, FUNDRAISING, AND OPERATIONS					
Determine responsibility for managing, administering, accounting for, and reporting on initial grant funds, other revenues, and disbursements until school opens and afterwards	Immediately upon school approval (though should be included in approved school application)	By June 1st or as soon thereafter, upon hiring of COO, CFO, business manager, or appropriate staff	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Establish school bank accounts and make other banking arrangements, if applicable	Immediately upon school approval or receipt of any revenues, including seed grants or donations, whichever comes first		Ongoing		We will be utilizing our current bank accounts.
Determine number of check signers required (or thresholds above which multiple signatories are required) and authorized check signers	Immediately upon school approval	Formal policies (i.e., internal controls) should be in place no later than May 1st	Ongoing		We will be utilizing our current bank accounts.

Revise Year 1 cash flow and 5-year operating and capital budget for internal management and Board approval	Immediately upon school approval	April 15th initially; September 15th review; adjustments as necessary thereafter	Ongoing	EMO/BOD	These have been updated for the bonding process and will continue to be updated.
Affirm or revise Total Year One and year two Operating Soft Money Needs	Immediately upon school approval	April 15th initially; September 15th review; determine fundraising responsibility at this time	Ongoing	EMO/BOD	These have been updated for the bonding process and will continue to be updated.
Refine fundraising strategy and plan		April 15th initially; September 15th review; determine fundraising responsibility at this time	Ongoing	Foundation Director	Currently working with a marketing firm.
Finalize financial management policies and establish internal controls, to include appropriate funds segregation, as restricted and unrestricted	Immediately upon school approval, working from draft policies contained in school application	May 1 st , or sooner if grants received	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Create and implement a purchase order and cash disbursements system	Immediately upon school approval	May 1st	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Develop and implement an internal accounting, expenditures v. budget monitoring, and financial reporting system	Immediately upon school approval	May 1st	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Identify and procure financial management software for generating monthly financial reports and all other reports required by law, state, local agencies and federal agencies, grantors, contract, or authorizer, or as requested by school's Board	Immediately upon school approval	May 1st	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.

Obtain insurance policies, if necessary, consistent with approved school application	Immediately upon school approval	Directors liability in place by first board meeting upon school approval; all other coverage by August 1st	Ongoing	BOD	Established policies in place
Arrange with authorizer, establish internally, or contract out for a payroll system	Upon hiring of COO/CFO/Business Manager, but no later than April 1st	June 15th	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Hire initial CFO, business manager, accountant -- i.e., individuals charged with financial management and reporting duties	ASAP upon school approval	No later than April 15 th if funding allows	Ongoing	EMO	We utilize a business manager in the building and the corporate accounting office of our EMO.
Select and contract with independent auditor	Upon hiring of COO/CFO/Business Manager, but no later than June 1st if school has significant start-up revenues and activities before opening	By June 1st of each year	Ongoing	BOD	We have historically used the same auditor that the authorizer uses.
FACILITIES AND FURNITURE, FIXTURES, AND EQUIPMENT					
Some charter schools may operate in authorizer facilities with authorizer performing necessary improvements. Other schools may have to procure their own facilities. If so, or if not, some or all of the following steps are nevertheless essential:					

Establish clear responsibility for facilities project management, to include facilities acquisition, development, and financing. Options are to designate one or more design team members or contracting out for professional services.	Ideally, this should be set forth in the approved charter application, if a school is not going into an authorizer facility. If capacity is not in place upon school approval, it may be necessary to delay opening for a year.	If a school is going into an authorizer facility, responsibility for coordinating efforts with authorizer should be determined immediately upon charter approval -- either on part of one or more members of design team or contracted project management professionals	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
If an appropriate facility has not been identified when charter is approved, accelerate facilities identification search, establish clear responsibility for facilities identification, and set deadline for securing a facility (i.e., the trigger to delay opening for a year)	Immediately upon school approval	May 15th -- to have a facility secured, a plan to make improvements prior to school opening, or to notify parents and school stakeholders of any delay in opening	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Begin or continue to implement facilities plan contained in school application	Immediately upon school approval	Ongoing -- target date for Certificate of Occupancy (CoO) should be no less than 30 days before school is scheduled to open	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
Determine total estimated cost of use, lease, purchase, improvements, source(s) of funding for each, or financing mechanisms; this includes developing project description and plans, project budget, sources and uses document, etc.)	Immediately upon school approval (this is an offshoot of establishing clear responsibility for facilities project management)	Ongoing as contract being negotiated with the district	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Perform due diligence on any potential facility or property, including inspections, analyses, environmental, asbestos, lead paint, contamination, etc. studies, and obtain current appraisal	Immediately upon school approval	Upon completion of district contract	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to

					help with the expansion.
Secure facility through executed use agreement, lease agreement, lease with purchase option agreement, purchase or sales agreement, or other legally binding document with multi-year disclaimer language.	Immediately upon school approval (this is an offshoot of establishing clear responsibility for facilities project management)	No later than 30 days after district contract finalized.	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Develop facilities improvement / code compliance timeframe, to include targeted occupancy date	Immediately upon school approval (this is an offshoot of establishing clear responsibility for facilities project management)	Ideally done by completion of district contract	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
Issue RFP's for all work that must be contracted out	Immediately upon completion of facilities improvement plan (this is an offshoot of establishing clear responsibility for facilities project management)	No later than 60 days after district contract finalized.	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Obtain permits, execute contracts and begin construction	In accordance with project management plan	Same	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.

Provide design team, Initial Board, and school leadership with weekly reports on building readiness status with established overage parameters.	Weekly, beginning as soon as a purchase and/or lease agreement for a facility is executed	Up to opening of school	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Procure and Manage Communications (Phone Lines and Internet Wiring) Installation	Infrastructure part of project management plan with installation started 90 days or more before school is scheduled to open	Schedule delivery and installation for no less than 15 days before school opens	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Initiate work order changes on timely basis		Ongoing once construction begins	In process	Deann Barnett/ Dani Howling	Ms. Barnett and Ms. Howling will authorize change orders.
Complete construction and contractor obtain temporary CoO		No less than 45 days before school is scheduled to open	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion.
Complete all inspections--fire code, health & safety, ADA, FRL kitchen compliance, etc.	As soon as construction is completed (should be scheduled in advance by project manager)	No less than 35 days before school is scheduled to open	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
Perform walk-through and contractor to draw up punch list. Finalize punch list corrections.	Begin 90 days before construction is to be completed	Finalize all work 5 days after construction is completed	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the

					expansion. CoO is expected 6/30/17.
Contractors clean and clear site after punch list. Final acceptance walk-through.	After punch list completed	Ideally 15 days but no later than 10 days before school opens	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
All permit finalization and final delivery of documents, drawings, permits and final Certificate of Occupancy. Approve final payment.	Simultaneous with final acceptance walk-through	Ideally 15 days but no later than 10 days before school opens. TURN OVER KEYS	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
Initiate acquisition of furniture, fixtures, equipment, technology, and other materials (see Procurement)	Begin process no later than April 1st	Schedule delivery for no less than 15 days before school opens	In process	BOD/Owners' Rep	We have already reached out for estimates from suppliers and will determine which vendor best suits our needs.
Install computer hardware and other non-permanent technology (See also Procurement)	As soon as temporary Certificate of Occupancy is received and construction allows	Installation to be completed no less than 15 days before school opens	In process	BOD/Owners' Rep	We have already reached out for estimates from suppliers and will determine which vendor best suits our needs.
Move in furniture & arrange classrooms, offices, library-media center, computer labs, multi-purpose and other space	No less than 15 days before school is scheduled to open	Complete move-in no later than one week before school is scheduled to open	In process	BOD/Owner's Rep	Move in is slated by 7/19/17

Allow staff in building for professional development and training and to set up classrooms, offices, etc.	As soon as temporary Certificate of Occupancy is received and construction allows; no less than one month before school is scheduled to open	Ongoing until school opens	In process	BOD	We have contracted with a design/build team to build a new facility. We have an owners rep in place to help with the expansion. CoO is expected 6/30/17.
Complete hiring of custodial, maintenance, and other facilities staff per school design and application	Start hiring process upon school approval	Staff in place no less than 15 days before school is scheduled to open	In process	EMO	Staff will be appropriately expanded in a timely manner to meet need.
EDUCATIONAL PROGRAM DEVELOPMENT					
Principal / Head of School assumes responsibility for finalizing development and implementation of educational program and preparing initial faculty and staff for the school opening	Immediately upon charter approval, if feasible; otherwise no later than June 1st	Ongoing -- until school opens, and thereafter	In Process	EMO BLRA Admin/HSPM	High School Projector Manager (HSPM) starts August 1, 2016 to focus high school program expansion and work with current Admin
Finalize plans and schedule for parent / student orientations	Immediately upon school approval; preliminary plans must be completed before school registration begins	No later than 30 days before school opening date, so parents can receive adequate notice of any changes in schedule		EMO BLRA Admin/HSPM	Will continue with current procedures
Develop or revise roll out and implementation plan for all components of school design and educational program as described in school application	Immediately upon school application	Educational plan, including any necessary revisions, should be ready to go before pre-opening staff training begins		EMO	HSPM meetings scheduled throughout 16-17 planning year
Based on baseline data or assessment of actual students enrolled, make necessary adjustments to school calendar, teacher and student schedules, ancillary programs and supports, ongoing faculty training, staffing, etc.	Immediately upon school application -- Data for students coming from other schools should be sought and obtained by June 1st	Prior to pre-opening staff training (or, if school administers baseline assessments in first weeks of school, whenever data is available and can be analyzed)		EMO	Current procedures in place

Complete and finalize curriculum	Ongoing -- based on curriculum contained in approved school application	No later than 10 days before pre-opening staff training begins	In process	EMO Admin/HSPM	Vendor meetings have already taken place and will continue , meetings with College Board and other program vendors
Finalize teacher guides and other supports	Immediately upon approval of school application	No later than 10 days before pre-opening staff training begins	In process	EMO Admin/HSPM	
Develop, organize, contract out, and prepare to implement all supplemental and extended day activities for students and families	Immediately upon approval of school application, though no later than April 1st	No later than 10 days before pre-opening staff training begins	In process	EMO Admin/HSPM	
Based on initially hired faculty and staff, review planned pre-opening training schedule and sequence, make any necessary revisions or adjustments, and finalize professional development schedule before school opens and for school year. Schedule outside trainers.	Begin sometime between June 1st - June 30th	No later than 10 days before pre-opening staff training begins	In process	EMO Admin/HSPM	Will be consistent with current programming
Pre-opening training begins and ends	Three to four weeks before school opening date	No less than 10 days to one week before school opens	In process	EMO Admin/HSPM	Will be consistent with current programming
Plan and establish timetable for implementing teacher leadership training during first year to begin developing and grooming leadership from within	July 1st	Ready to go when school opens, with date fixed for identifying training candidates	In process	EMO Admin/HSPM	Will be consistent with current programming
Organize and plan structure for teacher meetings to regularly evaluate curriculum (by grade, subject areas, or department), assessment results and student progress, and reaffirm or revise frequency and amounts of time initially scheduled / projected for staff development and collaboration	July 1st	To be presented at pre-opening staff training	In Process	EMO Admin/HSPM	Will be consistent with current programming

Develop substitute teacher pool or plan for class coverage when teachers are absent or otherwise off campus	July 1st	To be presented at pre-opening staff training	In Process	EMO	Will be consistent with current process
EXTRACURRICULAR PROGRAMS AND STUDENT ACTIVITIES					
Identify and/or contract with partners, providers, or part-time staff for provision of all after school and student support activities, ensuring there is plan to coordinate such activities with regular instructional program	Immediately upon approval of school application and/or hiring of principal	To be in place prior to pre-opening staff training	In process	BOD/EMO	Will continue with current programs. Project manager will work to expand with organizations like CHSAA.
Develop schedule for creating or establishing all extracurricular programs and activities for students contained in school application.	Immediately upon approval of school application and/or hiring of principal	To be presented and discussed at pre-opening staff training	In process	BOD/EMO	Will continue with current programs. Project manager will work to expand with organizations like CHSAA.
Develop process for determining student interest in additional extracurricular programs and activities and how such additional programs and activities can be put into place	July 1st	To be presented and discussed at pre-opening staff training, and in place when school opens and ongoing as needed	In process	BOD/EMO	Will continue with current programs. Project manager will work to expand with organizations like CHSAA.
FOOD SERVICE					
Distribute forms to determine eligibility for USDA Free/Reduced Price Meals Program and to make final determinations about provision of free or fee-based meals to non-eligible students and to finalize budget (and staffing) to operate program	Immediately following admissions lottery and as part of registration process	First waves of forms should be collected by May 31 st or as provided for by law; additional forms by end of second week of school	Ongoing	BOD/EMO	Continue current process in place

Identify and hire cooks, cafeteria workers, or other related staff	April 1st	Hiring completed before pre-opening staff training	Ongoing	BOD	Contracting with Falcon Food Service
Submit all USDA forms (for each student) to authorizer and/or other appropriate entities		On date prescribed by authorizer to report enrollment data to establish funding levels	Ongoing	BOD/EMO	Continue current process in place
Negotiate contract with authorizer, another food service provider, or put into place kitchen management and procurement system if doing in-house food program	April 1st if in-house / on-site; April 1st with external provider; May 1st or as early thereafter as possible with authorizer	Two weeks before school opening date	Ongoing	BOD	Contracting with Falcon Food Service
Determine first month menu (before first parent/student orientation)	During pre-opening staff training or two weeks prior to school opening	To be announced at parent-staff orientations before first day of school	Ongoing	BOD	Contracting with Falcon Food Service
SITE GOVERNANCE AND SHARED LEADERSHIP					
Consistent with school application and interests of school community, establish one or more of the following:					
<i>Parent Teacher Association</i>	Immediately upon opening of school	November 1st	Ongoing	BOD/EMO	Continue current process in place
<i>Parent Advisory Council</i>	Immediately upon opening of school	November 1st	Ongoing	BOD/EMO	Continue current process in place
<i>School Planning and Management Team</i>	June 1st	Prior to pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
<i>School Leadership Team</i>	June 1st	Prior to pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
<i>Student and Staff Support Team</i>	June 1st	Prior to pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
<i>Faculty Senate / Faculty Advisory Team</i>	June 1st	Prior to pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
<i>Student Government Association, Offices, and Election Procedures</i>	Immediately upon opening of school	October 1st	Ongoing	BOD/EMO	Continue current process in place
<i>List others</i>					

HEALTH AND SAFETY					
Acquire student medical and health forms, including most recent physical exam, immunization records from previous schools and/or collect required forms from parents	With beginning of registration post-lottery	Ongoing until school is fully enrolled	Ongoing	Registrar	Continue current process in place
Check medical and health forms for completeness and conduct follow-up if necessary	With beginning of registration post-lottery	Ongoing until complete records are on file for all enrolled students	Ongoing	Registrar	Continue current process in place
Hire or contract-out for appropriate medical personnel (i.e., a school nurse, EMT's for athletic events), etc.	April 1st (to identify potential providers)	August 1st	Ongoing	BOD/EMO	Continue current process in place
Develop health and medical records management system, procedures for authorizing administering of medication to students according to statutory requirements, and storage repository for student medications	Upon hiring and/or contracting out for school nurse or medical services	In place before pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
Establish policy for addressing noncompliance by parents or guardians in ensuring school receives all medical and health information required by statute or regulation	Immediately upon school approval	In place when registration begins	Ongoing	BOD/EMO	Continue current process in place
Provide all staff with first aid training and ensure school has adequate first aid supplies inventory		During pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
Develop school safety manual and/or health & safety policies and emergency procedures handbook	Immediately upon school approval	Prior to pre-opening staff training	Ongoing	BOD/EMO	Continue current process in place
Establish evacuation routes and procedures and schedule fire drills	August 1st	Prior to pre-opening staff training	Ongoing	BOD/EMO	Once access is allowed to new building, routes will be established and implemented

Provide staff, parents students with orientation on code of conduct, behavioral requirements, suspension and expulsion policies, and prohibition of any and all weapons on school property	Working from contents of charter application, complete code and all applicable policies between school approval and pre-opening training	For staff - by pre-opening training; for parents and students -- by parent/student orientations (and re-emphasis in first week of school)	Ongoing	BOD/EMO	Continue current process in place
Install and operate exterior electronic and/or infra-red security system, hire or contract for appropriate security personnel, and situate metal detectors at points of egress, if applicable.	July - August for systems; advertise, recruit, contract for staff or personnel beginning in June	In place one week before school opens	Ongoing	BOD/EMO	Continue current process in place
Develop and formalize partnership with local police force to ensure the regular presence on or near school grounds by uniformed police officers	Immediately upon school approval and/or determination of school location	In place by students' first day of school	Ongoing	BOD/EMO	Continue current process in place
LEGAL AND ORGANIZATIONAL					
Incorporate or activate previously incorporated non-profit entity	Immediately upon school approval (if not already in place at that time)		Ongoing	BOD	Corporation is current with the Secretary of State.
Affirm and/or add new members to Board of non-profit if this is a distinct entity from school	Immediately upon school approval	ongoing	Ongoing	BOD/EMO	Continue current process in place
If tax exempt status has not been received from IRS, apply for 501c3 or follow up with IRS with notification of school approval	Immediately upon school approval	twice monthly with IRS until recognition is received	Ongoing	BOD/EMO	Tax exemption has been received from IRS
Have legal counsel review all employee agreement forms, and school policies.	Ongoing as they are completed	Prior to school opening	Ongoing	BOD/EMO	Continue current process in place
PARENT AND COMMUNITY INVOLVEMENT					

Collaborate with authorizer in posting flyers, distributing applications, posting job openings, engaging in community outreach, holding marketing and other community events, etc.	Immediately upon school approval	Ongoing until school opens and then using authorizer to publicize / inform community of school activities and events	Ongoing	BOD/EMO/Marketing team	Continue current process in place
Through the PTA or SAC, identify individuals for service on school governing board parent or other advisory councils, etc.	Immediately upon school approval	Ongoing into opening of school	Ongoing	BOD/EMO	Continue current process in place
Establish and elect any parent specific entities	Provide information during registration and student/parent orientations	In place by October 15th ideally, but no later than November 1st	Ongoing	BOD/EMO	Continue current process in place
Elect or select one or more parents, staff or community members to serve on governing board, SAC or other council(s) if indicated in school application or by statutory requirement.	Provide information during registration and student/parent orientations; notify parents of meetings / election dates during first two weeks of school	Election / selection made and member(s) installed on Board by November 1st	Ongoing	BOD/EMO	Continue current process in place
PARTNERSHIPS					
Continue attending district board meetings	Monthly or more frequently	Ongoing until and after school opens	Ongoing	BOD/EMO	Continue current process in place
Introduce school leader to authorizer liaison as soon as identified	Immediately upon hiring or identification of principal		Ongoing	BOD/EMO	Continue current process in place
Provide the authorizer liaison with periodic updates on student recruiting and staff hiring	Once monthly or more frequently	Ongoing until school opens	Ongoing	Project manager	Will work with zone leader to establish regular meetings following August 1 st .
Institutionalize / actualize partnerships or relationships with school district, community based organizations and/or other entities that will work collaboratively with school, share space, provide or offer	Immediately upon school approval	Before pre-opening staff training, but on ongoing basis thereafter (see procurement concerning contracts, MOU's, etc.)	Ongoing	BOD/EMO/Marketing team	Continue current process in place

additional programming or supports, etc.					
PROCUREMENT					
Contact League's Member Business Services Department to learn about discounted services and products (through the Group Purchasing Programs) and preferred vendors	Immediately upon school approval	Ongoing as needed	Ongoing	BOD/EMO	Continue current process in place
Contact sales reps for discounts, and publishers for payment plans as needed. Order and manage delivery of textbooks, assessments, instructional materials, training materials, software, classroom supplies, library collection, etc.	No later than April 1st to ensure delivery on time	Deliveries received no later than two weeks before school opens	Ongoing	BOD/EMO HSPM Owners rep	Continue current process in place
Order and manage delivery of teacher requested supplies	July - August	Deliveries received no later than one week before school opens	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Order & manage delivery of classroom furniture, equipment and technology (see facilities section).	No later than April 1st to ensure delivery on time; this may be part of facilities project management	By no later than April 15th, ensure procurement and facilities project management responsibilities are clearly designated; delivery targeted no less than at receipt of CoO (unless school has pre-designated storage areas off site)	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Order and manage delivery of any labs specific Furniture, Fixtures, and Equipment (FF&E)	Same as above	Same as above	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Order & manage delivery of office and non-instructional FF&E	Immediately upon school approval for temporary office space; by May 1st otherwise	By no later than July 1 st or by issuance of temporary CoO	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.

Order & manage delivery of office and non-instructional program supplies	Immediately upon charter approval	Ongoing	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Order and manage delivery and proper installation (where appropriate) of special or capitalized assets, including kitchen equipment, playground equipment, busses, vans, etc.	No later than April 1st to ensure delivery on time; this may be part of facilities project management	By no later than April 15th, ensure procurement and facilities project management responsibilities are clearly designated; delivery targeted no less than at receipt of CoO (unless school has pre-designated storage areas off site)	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Order and manage delivery of computers and other technology for classrooms and non-instructional uses in accordance with technology plan	June 1st	Installation to be completed no less than 15 days before school opens.	Ongoing	Owner's rep	Owner's rep will establish timeline that coordinates with building timeline.
Negotiate and execute contracts with service providers -- ensuring services and outcomes are clearly stated (and no gaps exist between initial expectations of service provision by partners or external entities and exact terms of contract)	Immediately upon school approval	Prior to pre-opening staff training	Ongoing	Owner's rep/BOD	Intention is to extend our current contracts to cover the secondary campus.
STAFF HIRING, DEVELOPMENT AND TRAINING					
Depending on timing of approval, target hiring and having entire school leadership team in place by no later than four months before school is to open; preferably, the principal will be on board a year in advance to fully drive school implementation	Immediately upon school approval	Dates will vary by position, no later than March 1st for principal and no later than April 15th for Business Manager	In process	EMO	Staff will be appropriately expanded in a timely manner to meet need.
<i>List school leadership position</i>					

List school leadership position					
List school leadership position					
List school leadership position					
Establish policies for screening, interview training, interviewing, personal information control, notification, etc.			Ongoing	EMO Admin/HSPM	
Finalize applicant information kit and place on school web site	Immediately upon school approval	Until school opens, at which time information should be posted for next year	Ongoing	EMO	Continue current process in place
Finalize all employee forms, evaluation process and timelines, agreements and policies, and prepare employee package	Immediately upon school approval	No later than March 1st	Ongoing	EMO	Staff will be appropriately expanded in a timely manner to meet need.
Extend formal offers to and hire all faculty and staff to which tentative offers were made prior to school approval	Immediately upon school approval	Ongoing	Ongoing	EMO	Staff will be appropriately expanded in a timely manner to meet need.
Launch all faculty and staff recruiting activities described in application	Immediately upon school approval, if not already underway	Assess progress on May 1st; change strategy if need be	Ongoing	EMO	Staff will be appropriately expanded in a timely manner to meet need.
Establish target date for hiring all faculty and staff described in application and contained in staffing plan	Immediately upon school approval	Prior to pre-opening staff training	Ongoing	EMO	Staff will be appropriately expanded in a timely manner to meet need.
Finalize staff handbook		Prior to staff orientation	Ongoing	EMO	Current process in place
Set-up HR files	Beginning with first hire	As employees are hired-ongoing	Ongoing	EMO	Current process in place

Hold new employee orientation, train in staff handbook content and policies, and have new employees sign-off for receipt of information prior to beginning work.		During pre-opening staff training	Ongoing	EMO	Current process in place
Based on needs of initially enrolled student population, assess additional faculty/staff hiring and development needs and develop strategy for hiring and supporting financially, including making adjustments to other portions of school budget	Immediately upon opening of school	By October 1st	Ongoing	EMO	Current process in place
Complete background checks for all employees in compliance with state statute to include fingerprinting.	Immediately upon hiring	Prior to opening school and extended contact with students	Ongoing	EMO	Current process in place
SPECIAL NEEDS EDUCATION					
Survey parents during registration about known or suspected special education or ELL needs	Forms / survey developed immediately upon school approval or obtained from authorizer when applicable	Forms / surveys ready for use during student registration	Ongoing	Registrar/Admin D49	Current process in place
Review closely all registration forms and materials to verify students with READ plans and IEPs and determine if records suggest possible need for SPED services, reading intervention needs and to identify students whose primary language is not English	Beginning with registration	Ongoing during enrollment process and receipt of records from previous school	Ongoing	Registrar/Admin D49	Current process in place
Obtain cumulative files & suspension reports for all students from previous schools	Beginning with registration	Ongoing -- see authorizer guidelines	Ongoing	Registrar D49	Current process in place
Determine additional students who may need assessment or reassessment	Beginning with registration	Ongoing -- into first semester if not first year of school	Ongoing	Registrar/Admin D49	Current process in place

Obtain parent approvals for assessments or reassessments	Immediately as deemed necessary		Ongoing	Registrar D49	Current process in place
Establish multidisciplinary team consisting of a, for example, social worker, school psychologist, speech & language therapist, clinical psychologist, if SPED services not fully provided by authorizer.	Immediately upon school approval	Final determination of staff needs or services provided by authorizer for SPED students determined by May 1st	Ongoing	EMO D49	Current process in place
Conduct assessments and reassessments of all students	Starting with opening of school	Ongoing	Ongoing	EMO D49	Current process in place
Obtain mental health records from appropriate officials or entities if applicable	Immediately as deemed necessary		Ongoing	Registrar D49	Current process in place
Develop and finalize READ plans, if applicable, and IEPs	Begin in first week of school	READ plans and additional IEP's finalized by no later than October 1st	Ongoing	EMO D49	Current process in place
Determine SPED and ELL service requirements and appropriate service delivery needs	During student registration	Ongoing -- until school opens and all students are fully assessed and full records are on file	Ongoing	EMO D49	Current process in place
Hire full-time staff, contract out with outside provider(s), and/or enter into agreement with authorizer for appropriate SPED, ELL or other service delivery	Immediately upon school approval	Personnel / contracts in place before pre-opening staff training	Ongoing	EMO D49	Current process in place
Order any needed assessments and materials	In April when other materials are ordered	Ongoing as needed	Ongoing	EMO D49	Current process in place
Determine transportation needs of SPED students (during registration)	Develop forms or information materials immediately upon school approval	Ongoing -- beginning with student registration after lottery is held	Ongoing	D49	Current process in place
Arrange with school district and/or CDOT to sell reduced price bus and train tokens at school site and/or negotiate contract with transportation provider	Immediately upon school approval	Plans in place no later than beginning of registration - preferably before, during admissions process	Ongoing	EMO D49	Current process in place
Compile master list of statutory, regulatory, contractual, authorizer,	Immediately upon approval and execution of school contract	Ongoing -- in place by pre-opening staff training and by opening of school	Ongoing	EMO	Current process in place

and other requirements and timeframes / deadlines					
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BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Andy Franko, iConnect Zone Leader
TITLE OF AGENDA ITEM:	iConnect Zone Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

The information presented to the board will provide an overview of the iConnect Zone in the specific areas of Primary Literacy, Reorganization, and Year End Highlights.

RATIONALE:

The update information will allow our board and public to remain informed as well as understand how the innovation process is being implemented and the mission of Learn, Work, and Lead is being met.

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 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Update on our iConnect Zone Schools
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Data supporting student growth
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Provides information about student growth and success

FUNDING REQUIRED: None

AMOUNT BUDGETED: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Discussion

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 16, 2016



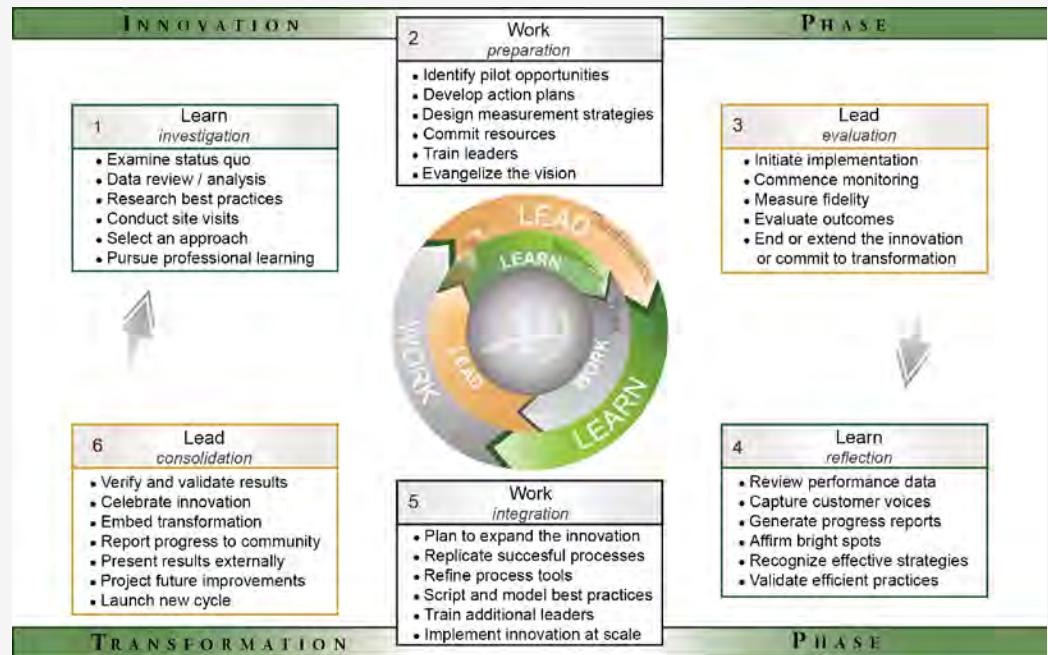
iConnect Zone Update June 22, 2016

Andy Franko – iConnect Zone Leader

Key Areas of Focus:



Primary Literacy Initiative Reorganization Update Year End Highlights



Primary Literacy Initiative



Lead: Evaluation → Learn: Reflection → Work: Integration

- 2015-16 Marked the first year all primary schools in the iConnect Zone participated in the ELAT grant.
- Charter Schools participated in fall and spring Primary Literacy Conferences.
- Springs Studio for Academic Excellence conducted BURST interventions in a blended learning setting.
- Evaluation, Reflection, and Work cycles allowed for strong collaboration and growth towards a common goal.

Primary Literacy Results



SCHOOL	% BM BOY	% BM EOY	CHANGE	2015-2016 BOY-EOY Progress category Reaching Benchmark	% WBB BOY	% WBB EOY	CHANGE	2015-2016 BOY-EOY Progress category Reducing Well Below
Banning Lewis Ranch Academy	70%	86%	16%	Well above average progress	17%	5%	13%	Well above average progress
Pikes Peak School Expeditionary Learning	70%	83%	13%	Well above average progress	19%	9%	10%	Above average progress
Rocky Mountain Classical Academy	62%	79%	17%	Above average progress	22%	9%	13%	Well above average progress
Springs Studio for Academic Excellence	62%	68%	6%	Below average progress	35%	18%	18%	Well above average progress
The Imagine Classical Academy	65%	81%	16%	Well above average progress	21%	7%	14%	Well above average progress

Reorganization Update



Learn: Investigation → Work: Preparation → Lead: Evaluation

- Patriot High School:
 - Core Curriculum adoption of Edgenuity
 - Refinement of student and staff schedules
 - Campus move to the former PPCC location at the Falcon Legacy Campus
 - Leadership
- Pikes Peak Early College:
 - Weekly information meetings and marketing efforts
 - Staff hiring
 - Student enrollment
 - Campus renovations and move in process at the Falcon Legacy Campus
- Power Technical Early College:
 - Bi-monthly Pre-opening meetings
 - Site construction at school campus
 - Staff hiring
 - Student enrollment

Year End Highlights



Learn: Reflection → Work: Integration → Lead: Consolidation

Each of the iConnect Zone schools celebrated the end of the year with many success highlighted by:

- Falcon Homeschool Program:
 - Successful implementation of the “GRIT” program focusing on the development of soft skills with students
- Springs Studio for Academic Excellence:
 - Graduated over 80 students, the largest class in school history
- Patriot Learning Center:
 - Graduated over 40 GED, Night School, and Day School candidates
- GOAL Academy:
 - Graduated over 1000 students statewide

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Kristy Rigdon, Coordinator of Curriculum, Instruction and Assessment
TITLE OF AGENDA ITEM:	Primary Literacy Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Every child a reader by the time they leave third grade is an important mission for D49 as well as the state. The READ Act, Reading to Ensure Academic Development, was passed by the legislature in 2012 and enacted in 2013. READ Act focuses on early literacy development (K-3) for all and especially those at risk of not achieving third grade reading proficiency. Components of the Act include: LEP's must identify students with significant reading deficiencies, provide interventions for those students, involve parents as partners in reading achievement, and a part of the SPF for schools must focus on reducing the number of students with reading deficiencies. Funding is provided to districts based on the number of students with a significant reading deficiency. These funds may be used for interventions, tutoring, summer school, and full day Kindergarten. All elementary schools in the district are now part of the Early Literacy Assessment Tool (ELAT) Project. This update will include a summary of end of year data, highlights of accomplishments this past school year, and an update of Summer READ Camp.

RATIONALE: When students leave third grade as readers they are more successful academically. If they don't, the academic gap widens, leading to more pronounced issues affecting students through out their lives.

RELEVANT DATA AND EXPECTED OUTCOMES: Relevant data to Primary Literacy to be presented include: comparative data from fall 2015 to May 2016, growth for three years, myON usage.

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 money received from CDE through the ELAT Grant and READ Funds provides schools with tools to give direct, targeted interventions and tools that illustrate effective instruction. Through utilizing these funds, schools can use other funds to provide necessary services in other areas.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Family support is paramount to creating readers. Schools have a variety of activities to engage parents with the D49 Primary Literacy initiative, including myON training and contests, and partnerships with the PPLD.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Every child a reader by the time they leave third grade positively impacts students and district achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	As proficient readers progress through D49 schools, achievement improves in those grade levels. Schools, through a targeted emphasis on Primary Literacy, are becoming better.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Through examining data from the DIBELS Next assessment, instruction and intervention flexes to student needs. A new feature in DIBELS Next defines end of year individual student targets providing students, teachers, and families with clear goals.

BOE Work Session June 22, 2016
Item 4 continued

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 8, 2016



Primary Literacy Update

June 22, 2016

Kristy Rigdon

Coordinator of Curriculum, Instruction & Assessment

“It had long since come to my attention that people of accomplishment rarely sat back and let things happen to them. They went out and happened to things.”

— Leonardo da Vinci

DIBELS Next Comparing Populations

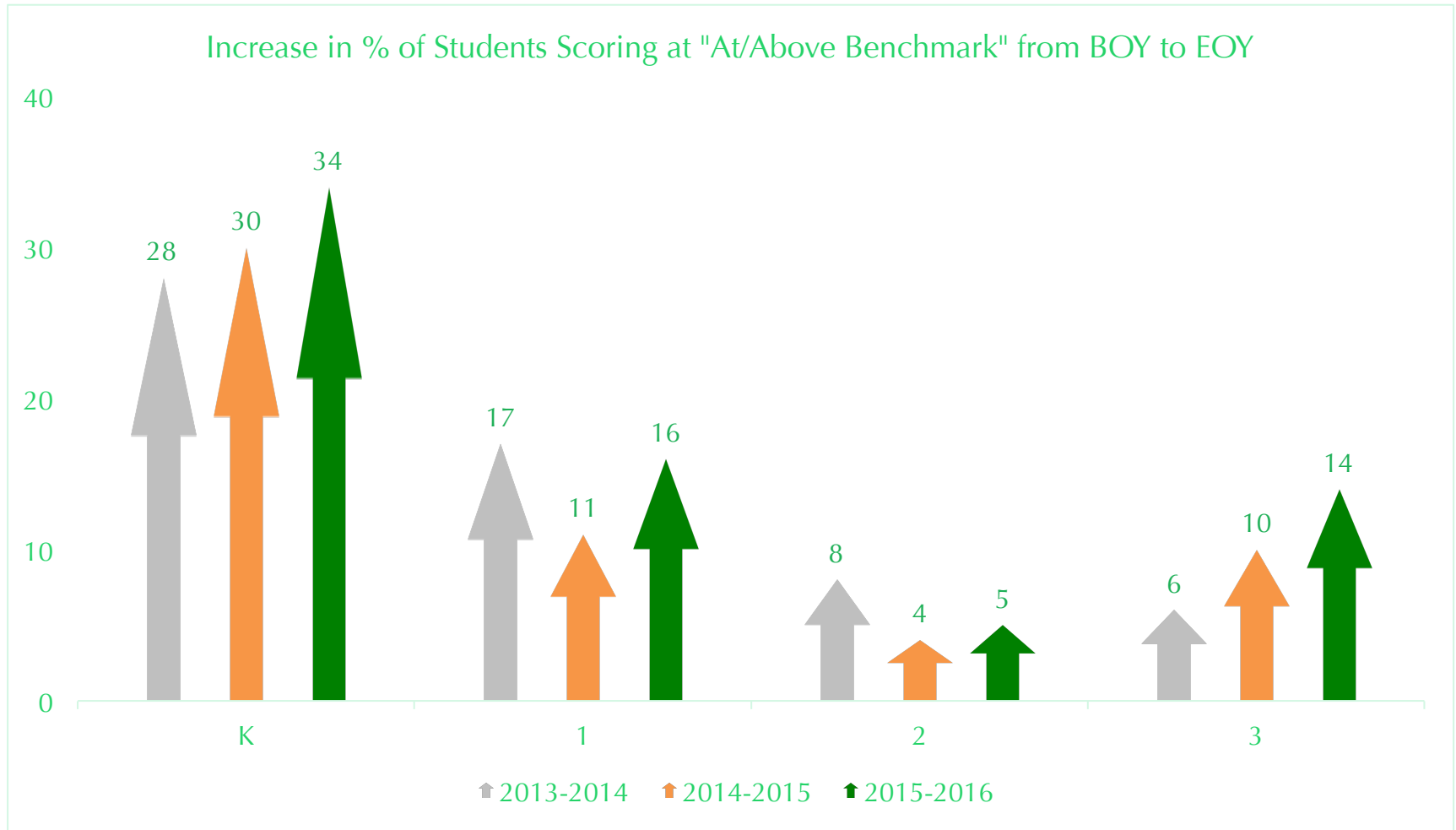
District Level
Report

Benchmark - 2013-2014, 2014-2015, 2015-2016

Grade	13/14 BOY	13/14 MOY	13/14 EOY	14/15 BOY	14/15 MOY	14/15 EOY	15/16 BOY	15/16 MOY	15/16 EOY
K	54%	77%	86%	56%	79%	89%	54%	77%	88%
1st	55%	71%	73%	65%	73%	74%	63%	73%	79%
2nd	70%	75%	79%	75%	79%	79%	74%	77%	80%
3rd	69%	75%	78%	73%	75%	82%	70%	76%	84%
4th	66%	69%	77%	63%	73%	79%	66%	75%	79%
5th	65%	74%	77%	65%	76%	78%	67%	79%	79%
District (K-3)	64%	74%	78%	67%	77%	81%	67%	76%	83%

- 2013-2014 K BOY to 2015-2016 2nd EOY moved from **54% BM to 80% BM**.
- 2013-2014 1st BOY to 2015-2016 3rd Grade EOY moved from **55% BM to 84% BM**.
- Year over year data for 2013-14 1st graders shows growth - **73% EOY to 84% EOY** as 3rd graders.
- Two additional schools have been added to the 15/16 data.

Change Over Time



DIBELS Next Comparing Populations

District Level
Report

Well Below Benchmark 2013-2014, 2014-2015, 2015-2016

Grade	13/14 BOY	13/14 MOY	13/14 EOY	14/15 BOY	14/15 MOY	14/15 EOY	15/16 BOY	15/16 MOY	15/16 EOY
K	26%	10%	5%	23%	9%	4%	28%	9%	4%
1st	26%	17%	14%	19%	16%	15%	21%	15%	11%
2nd	19%	17%	12%	16%	14%	10%	17%	15%	10%
3rd	20%	14%	13%	19%	14%	10%	20%	13%	9%
4th	21%	19%	11%	23%	17%	9%	22%	15%	8%
5th	10%	9%	8%	11%	10%	8%	10%	8%	6%
District (K-3)	20%	14%	11%	18%	13%	10%	19%	13%	8%

- 2013-2014 K BOY to 2015-2016 2nd EOY moved from **26% WBB** to **10% WBB**.
- 2013-2014 1st to 2015-2016 3rd Grade EOY moved from **26% WBB** to **9% WBB**.
- Year over year data for 2013-14 1st graders show a decrease - **14% EOY** to **9% EOY** as 3rd graders.
- Two additional schools have been added to the 15/16 data.

Understanding bands of performance...It's all about that Growth!

Bands of performance categorize **growth** from BOY to EOY for schools beginning at the same starting point.

Band of Performance
Well Below Average
Below Average
Average
Above Average
Well Above Average

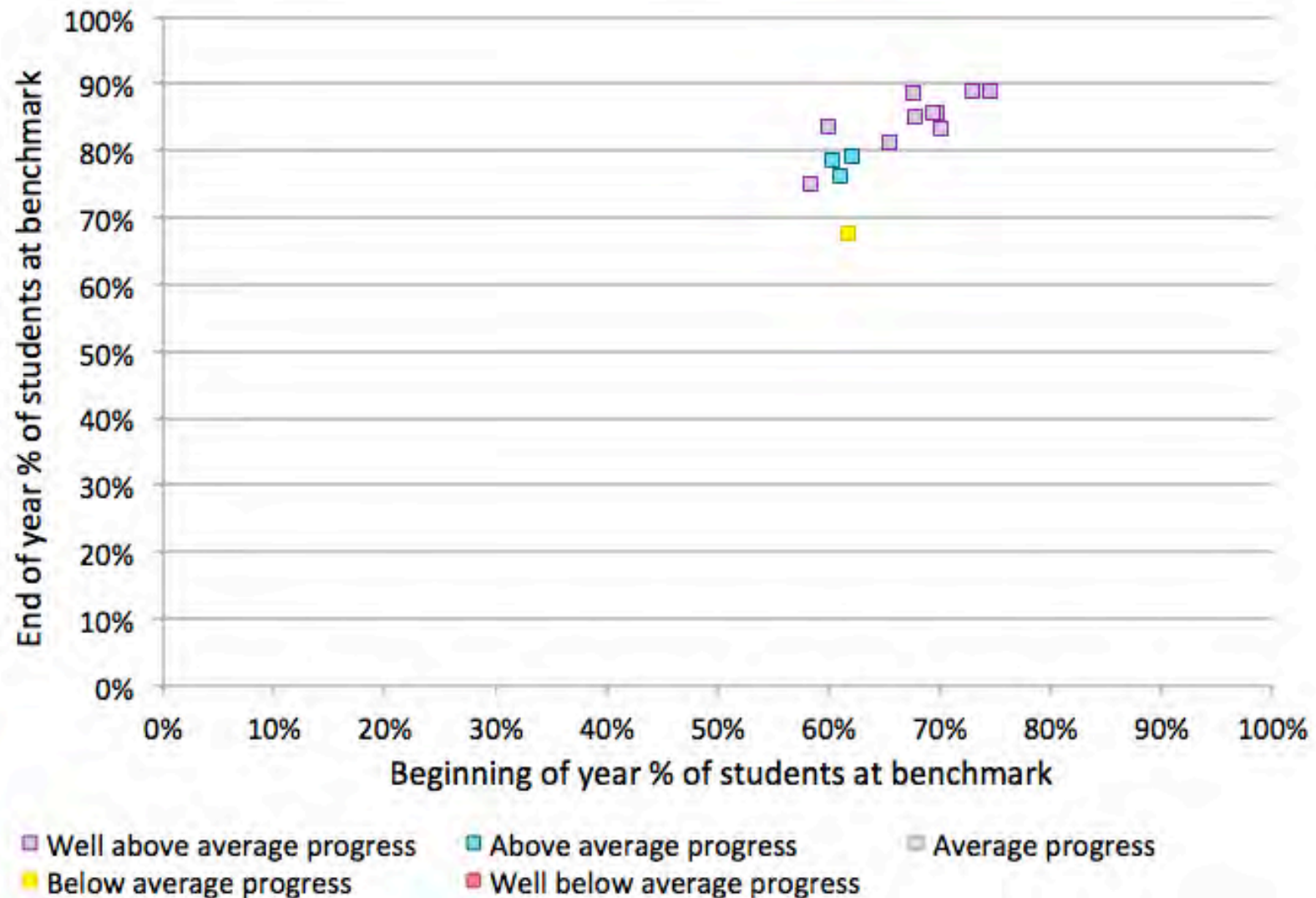
(K-3) 2015-16 BOY-EOY

mCLASS:DIBELS % Reaching Benchmark

School name	Student count	BOY % students at benchmark	EOY % students at benchmark	Change in % students at benchmark	Progress category
Banning Lewis Ranch Academy	307	70%	86%	16%	Well above average progress
Evans International Elementary	423	58%	75%	17%	Well above average progress
Falcon Elementary	170	60%	84%	24%	Well above average progress
Meridian Ranch Elementary	423	74%	89%	14%	Well above average progress
Odyssey Elementary	307	61%	76%	15%	Above average progress
Pikes Peak School Expeditionary Learning	180	70%	83%	13%	Well above average progress
Remington Elementary	332	60%	79%	18%	Above average progress
Ridgeview Elementary	435	73%	89%	16%	Well above average progress
Rocky Mountain Classical Academy (Piros Cam	538	62%	79%	17%	Above average progress
Springs Ranch Elementary	303	68%	89%	21%	Well above average progress
Springs Studio for Academic Excellence	34	62%	68%	6%	Below average progress
Stetson Elementary	329	68%	85%	17%	Well above average progress
The Imagine Classical Academy at Indigo Ranch	396	65%	81%	16%	Well above average progress
Woodmen Hills Elementary	417	69%	86%	16%	Well above average progress

(K-3) 2015-16 BOY-EOY

mCLASS:DIBELS % Reaching Benchmark



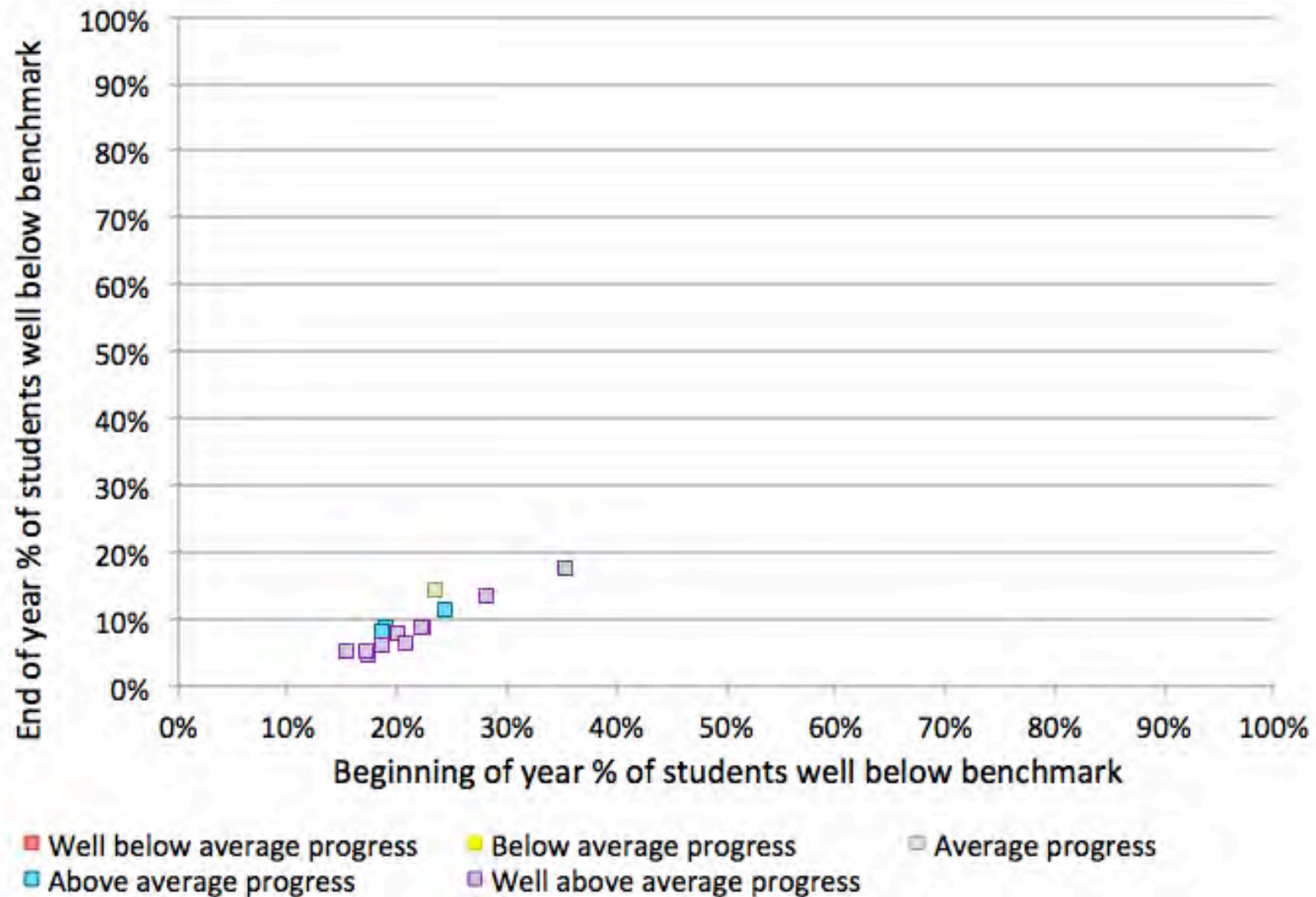
(K-3) 2015-16 BOY-EOY

mCLASS:DIBELS % Well Below Benchmark

School name	Student count	BOY % students well below benchmark	EOY % students well below benchmark	Change in % students well below benchmark	Progress category
Banning Lewis Ranch Academy	307	17%	5%	-13%	Well above average progress
Evans International Elementary	423	28%	13%	-15%	Well above average progress
Falcon Elementary	170	22%	9%	-14%	Well above average progress
Meridian Ranch Elementary	423	15%	5%	-10%	Well above average progress
Odyssey Elementary	307	23%	14%	-9%	Average progress
Pikes Peak School Expeditionary Learning	180	19%	9%	-10%	Above average progress
Remington Elementary	332	24%	11%	-13%	Above average progress
Ridgeview Elementary	435	19%	6%	-12%	Well above average progress
Rocky Mountain Classical Academy (Piros Cam	538	22%	9%	-13%	Well above average progress
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Springs Studio for Academic Excellence	34	35%	18%	-18%	Well above average progress
Stetson Elementary	329	20%	8%	-12%	Well above average progress
The Imagine Classical Academy at Indigo Ranch	396	21%	7%	-14%	Well above average progress
Woodmen Hills Elementary	417	18%	8%	-10%	Above average progress

(K-3) 2015-16 BOY-EOY

mCLASS:DIBELS % Well Below Benchmark



Leverage Points

Schedule

Core Instruction

Intervention

Staffing / Professional Development

Community / Parent Involvement

Libraries



Schedule



- 90-120 minutes of uninterrupted core reading instruction
- Intentionally scheduled intervention time
 - Some students double and triple dipped with intervention
- Additional instructional time during fall, spring and summer breaks

Core Instruction & Intervention



- New Core programs in most schools
 - Scientifically Research-Based Five Components of Reading
 - Aligned to Colorado Academic Standards
- Data-driven Interventions
 - Individualized
 - Progress-Monitored
 - Instructional Decisions

Summer READ Camp 2016- Now in session!



- Intensive instruction and intervention
- Reading Units aligned to grade-level social studies and science units
- 210 students in grades K-3, 132 registered for all three sessions
- myON Digital Library
- UCCS Partnership



Professional Development



- Pursuing Peak Literacy
- Reading Foundations Academy

COMMITTED TO ACHIEVEMENT
IN LITERACY. THE
GATEWAY TO SUCCESS
FOR ALL STUDENTS IN
SCHOOL AND BEYOND

APRIL 1, 2016 District 49 9 AM - 2 PM

PURSUING PEAK LITERACY

GINGER KERN
"Inspiring a Passion for Reading"

MATT BARRETT
"Psychological Ownership:
The Key to Achieving your Mission"

CREEKSIDE SUCCESS CENTER

CLICK TO REGISTER
CHILDCARE AVAILABLE

RESOURCES INNOVATIONS INSPIRATION
BEST PRACTICES IDEAS

Parent and Community Involvement

- Sky Sox Reading Program
- Pikes Peak Library District
- Family Literacy Events
- Bright by Three
- Summer Connections
- Parent Reading Academy



Five Libraries



2015-2016 Statistics:

156,362
40,329

Books Finished
Hours Read



2016- 2017 School Year

- Early Literacy Assessment Tool Project (ELAT) Continuing
- Early Literacy Grant (ELG)
- Reading Foundations Academy
- Differentiated Pathways to comply READ Act
- Coordinator of Literacy Performance

Developing a love for reading...



BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Professional Development Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

The Aha! Network, District 49's hub for professional learning has continued to expand offerings for District 49 staff and community over the course of the past school year. Elements of the Aha! Network include:

- Face-to-face, online and blended professional development courses
- Resources and related links to support best-instructional practices and models of exemplary teaching
- Teacher, principal and administrator induction programs
- Leadership development opportunities
- Evaluator certification

The Aha! Network is proud to provide innovative professional learning opportunities for D49's staff and community. This year, our registration system dramatically improved with the implementation of "Go Sign Me Up" as a replacement to our previous Electronic Registration Online System (ERO). This has enabled participants to register and track professional learning experiences within the Aha! Network website, and has improved efficiencies in the management and reporting for professional development staff.

Beginning in the spring of 2016, Aha! Network learning experiences expanded to include "Learning on Demand" and "Spark Courses," as well expansion of opportunities for parents and community members.

RATIONALE:

The most significant influence on a student's success is the effectiveness of his / her teachers. District 49's strategic plan identifies our vision to be the Best Choice to Learn, Work and Lead. In order to attain this vision, teachers and leaders need the necessary professional development opportunities to support them in continuous improvement.

RELEVANT DATA AND EXPECTED OUTCOMES: Presentation

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Investment in our teachers and leaders through professional development supports high-quality instructional outcomes for students.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The Aha! Network is expanding opportunities for parents and the community.
Rock #3 — Grow a robust portfolio of distinct and exceptional schools	The Aha! Network provides a variety of professional learning opportunities for educators that meet the various needs of teachers throughout our portfolio of unique schools and programs.
Rock #4 — Build firm foundations of knowledge, skills and experiences so all learners can thrive.	The Aha! Network provides a variety of courses that support the skills teachers need to ensure they are building the fundamental skills, knowledge and experiences for students.



BOE Work Session June 22, 2016
Item 5 continued

Rock #5 — Customize our educational systems to launch each student toward success	Providing teachers and leaders with opportunities to grow in differentiated instructional practices that meet the needs of diverse learners, supports launching every student toward success.
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FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Peter Hilts, CEO

DATE: June 10, 2016

Professional Development Update



Amber Whetstine,
Executive Director of Learning Services
Board of Education Work Session
June 22, 2016



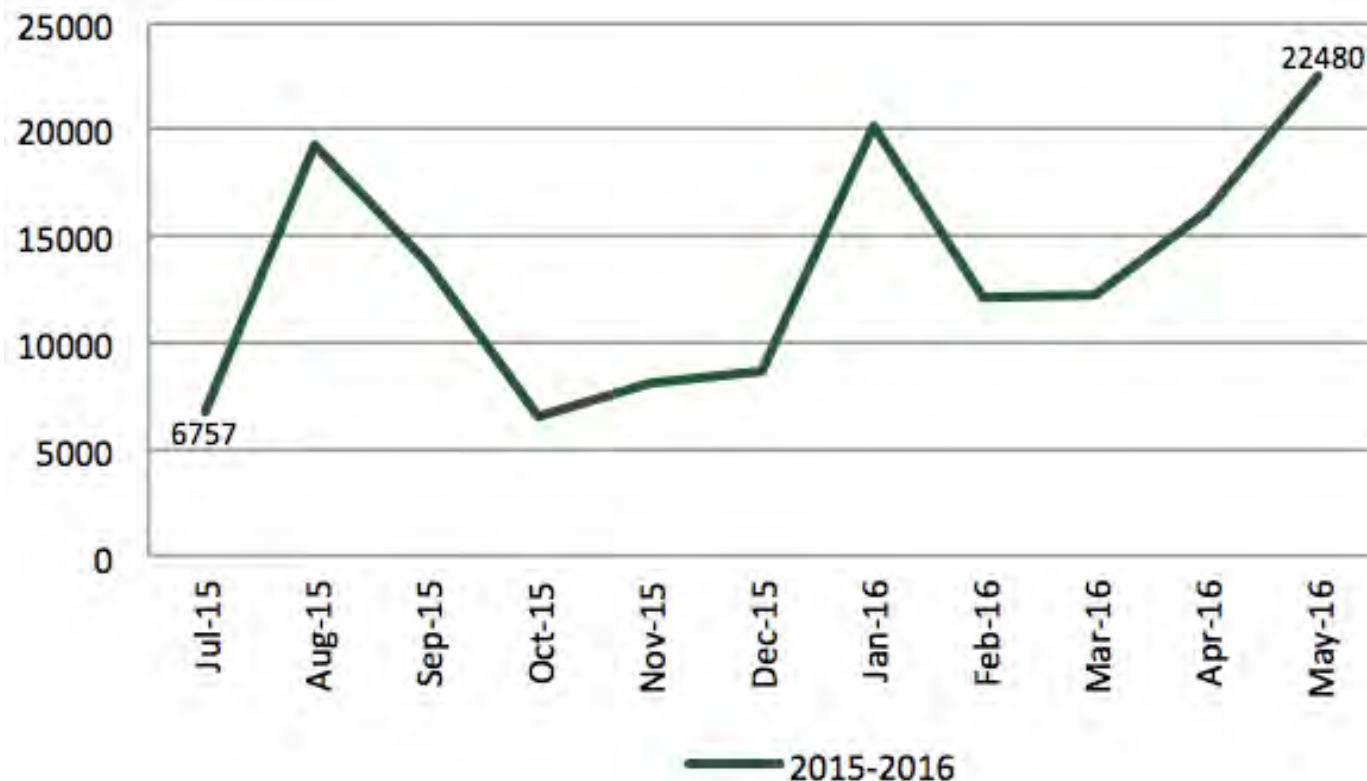
Aha! Network Academy



 Schoology For Beginners Learning on Demand 912698 REGISTRATION ALWAYS OPEN - JOIN NOW! Schoology For Beginners is an online, self-paced course. More Credits: 7.5 Contact Hours and 0.5 Salary Advancement Add to cart	 Mentoring in the 21st Century 912659 REGISTRATION ALWAYS OPEN - JOIN NOW! Mentoring in the 21st Century is a state endorsed induction program. More Credits: 15 Contact Hours and 1 Salary Advancement Add to cart	 Classroom Instruction That Works: A Book Study 912670 REGISTRATION ALWAYS OPEN - JOIN NOW! This course is designed to instruct teachers on how to use the book. More Credits: 15 Contact Hours and 1 Salary Advancement Add to cart	 Becoming an Effective Online-Blended Instructor 912695 REGISTRATION ALWAYS OPEN - JOIN NOW! This course is designed to instruct teachers on how to use the book. More Credits: 15 Contact Hours and 1 Salary Advancement Add to cart	 Building Cultural Capacity 912701 REGISTRATION ALWAYS OPEN - JOIN NOW! This course is for NEW teachers and leaders. This course will provide teachers with the tools they need to build a culturally responsive classroom. More Credits: 30 Contact Hours Add to cart	 SPARK Blended Learning 912704 REGISTRATION ALWAYS OPEN - JOIN NOW! Welcome to SPARK Blended Learning. All SPARK Blended Learning teachers will receive a 12:01 AM. More Credits: 5 Contact Hours and 0.33 Salary Advancement Add to cart	 The Academic Language Learner: Vocabulary Instruction for Success 912702 Many English language learners (ELLs) can speak English confidently in the lunch room or on the playground, but when it comes to academic language, they struggle. More Credits: 0.8 Salary Advancement Pricing: \$0.00 Location: Creekside Gym Add to cart	 Online Project Based Learning 912708 Whether you are teaching in an online environment, or just want to add depth of knowledge to your students' classroom... More Credits: 15 Contact Hours and 1 Salary Advancement Pricing: \$15.00 Location: District 49 Charter Add to cart	 CDE Evaluator Certification Training 12630 This program includes a 2-day workshop, followed by an additional on-line independent study. Simulated observation and... More Starts: 8/15/2016 8:30 AM Credits: 30 Contact Hours Pricing: \$250.00 CDE Evaluator District 49 Charter Add to cart
 Why Didn't I Learn This in College? 912671 REGISTRATION ALWAYS OPEN - JOIN NOW! It is based on the construct that a strong instructional program is... More Credits: 15 Contact Hours and 1 Salary Advancement Pricing: \$15.00 Add to cart	 Differentiated Instructional Strategies Book Study 912672 REGISTRATION ALWAYS OPEN - JOIN NOW! This online, learning on demand book study is designed to provide participants with... More Credits: 15 Contact Hours and 1 Salary Advancement Pricing: \$15.00 Add to cart	 Using Excel for Data Analysis: Crunching Data 912673 REGISTRATION ALWAYS OPEN - JOIN NOW! This course will provide an overview to... More Credits: 7.5 Contact Hours and 0.5 Salary Advancement Pricing: \$15.00 Add to cart	 Technology Power User 912699 REGISTRATION ALWAYS OPEN - JOIN NOW! Learning on Demand course. This course is designed to... More Credits: 5 Contact Hours and 0.33 Salary Advancement Add to cart	 Gopher Sport - PE PD Day 912658 Join vendor Gopher Sport as they highlight new equipment and technology to enhance your Physical Education... More Credits: 3 Contact Hours Pricing: \$0.00 Location: Skyview Middle School Add to cart	 SPARK Digital Citizenship 912707 REGISTRATION ALWAYS OPEN - JOIN NOW! Welcome to SPARK Digital Citizenship. This course will provide teachers with the tools they need to build a culturally responsive classroom. More Credits: 5 Contact Hours and 0.33 Salary Advancement Add to cart	 CTE in Colorado (EDU 250) 912674 REGISTRATION ALWAYS OPEN - JOIN NOW! This course explores common elements of American Community College... More Credits: 15 Contact Hours and 1 Salary Advancement Add to cart	 Secondary CTE Capstone (EDU 251) 912675 REGISTRATION ALWAYS OPEN - JOIN NOW! This capstone course in the secondary CTE credentialing... More Credits: 15 Contact Hours and 3 Salary Advancement Add to cart	 IS-100.SCA: Introduction to the Incident Command System in Schools 912711 The Emergency Management Institute developed the Introduction to ICS for Schools course... More Starts: 8/15/2016 8:30 AM Credits: 3 Contact Hours and 0.2 Salary Advancement Add to cart
 Becoming an Effective Online-Blended Instructor 912695 REGISTRATION ALWAYS OPEN - JOIN NOW! This course is designed to instruct teachers on how to use the book. More Credits: 15 Contact Hours and 1 Salary Advancement Add to cart	 Building Cultural Capacity 912701 REGISTRATION ALWAYS OPEN - JOIN NOW! This course is for NEW teachers and leaders. This course will provide teachers with the tools they need to build a culturally responsive classroom. More Credits: 30 Contact Hours Add to cart	 SPARK Blended Learning 912704 REGISTRATION ALWAYS OPEN - JOIN NOW! Welcome to SPARK Blended Learning. All SPARK Blended Learning teachers will receive a 12:01 AM. More Credits: 5 Contact Hours and 0.33 Salary Advancement Add to cart	 SPARK Surprise You're a Reading Teacher 912709 REGISTRATION ALWAYS OPEN - JOIN NOW! Welcome to SPARK Surprise You're a Reading Teacher. This course will provide teachers with the tools they need to build a culturally responsive classroom. More Credits: 30 Contact Hours and 2 Salary Advancement Add to cart	 Online Course Development 12651 This 12-week training course is designed for groups of district staff (teachers, curriculum developers, instructional... More Starts: 8/8/2016 8:30 AM Credits: 30 Contact Hours and 2 Salary Advancement Add to cart	 The Academic Language Learner: Vocabulary Instruction for Success 912661 Many English language learners (ELLs) can speak English confidently in the lunch room or on the playground, but when it comes to academic language, they struggle. More Credits: 0.8 Salary Advancement Pricing: \$0.00 Add to cart	 FEMA IS-362.A: Multi-Hazard Emergency Planning for Schools 912712 This course covers basic information about developing, implementing, and... More Starts: 8/15/2016 8:00 AM Credits: 3 Contact Hours and 0.2 Salary Advancement Add to cart	 Mentoring in the 21st Century 912710 Training will include: "Best practice" in mentoring roles and responsibilities in induction programs... More Starts: 8/15/2016 8:00 AM Credits: 7.5 Contact Hours and 0.5 Salary Advancement Add to cart	 CPR/AED/First Aid 12649 This course is designed for the learner to receive certification in the following areas: CPR (or cardiopulmonary... More Starts: 7/28/2016 8:00 AM Credits: 7 Contact Hours Pricing: \$0.00 Add to cart

The Best Choice to Learn, Work and Lead

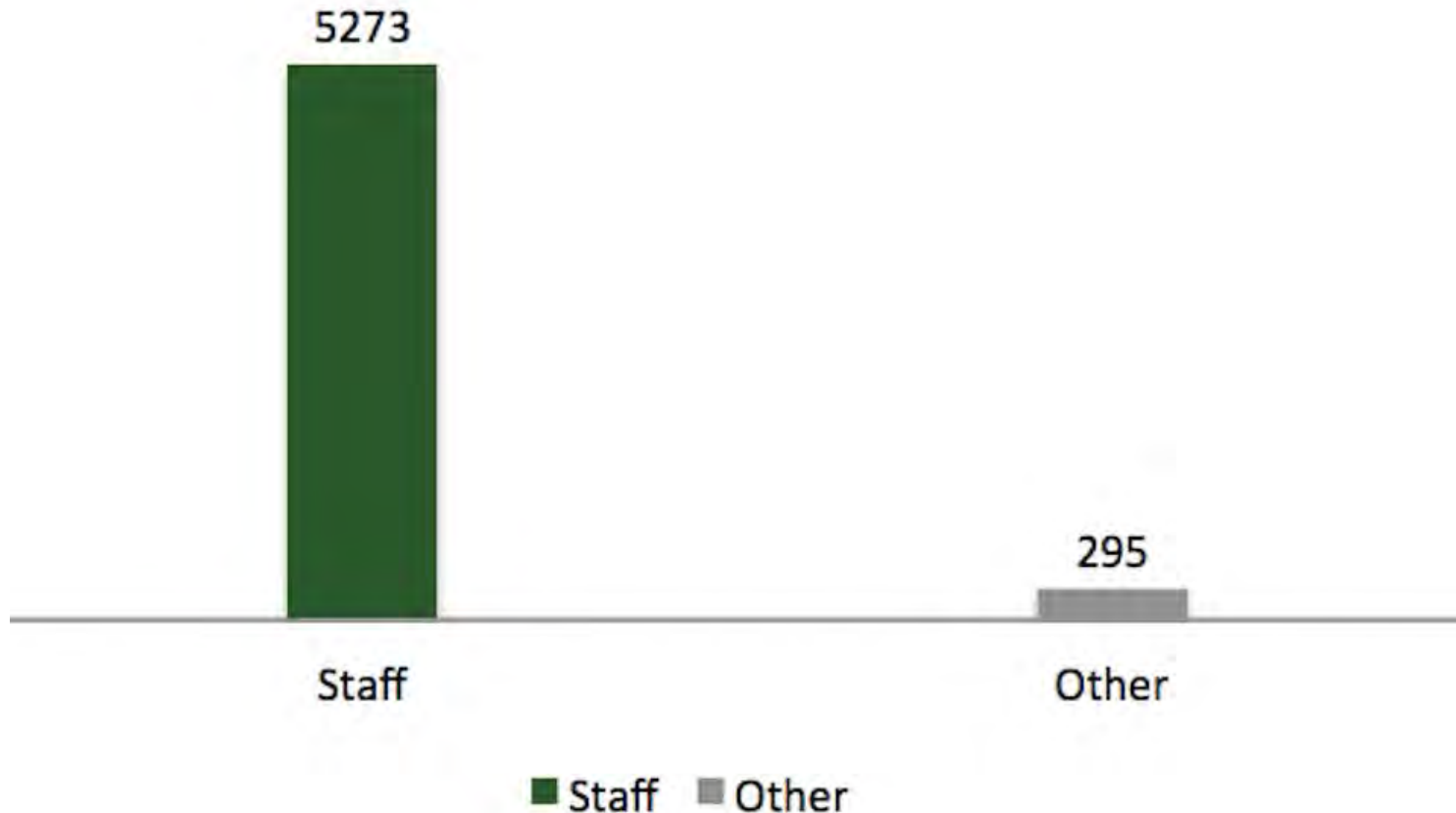
Aha! Network Page Views



The Best Choice to Learn, Work and Lead



Aha! Network Participants





Learning on Demand



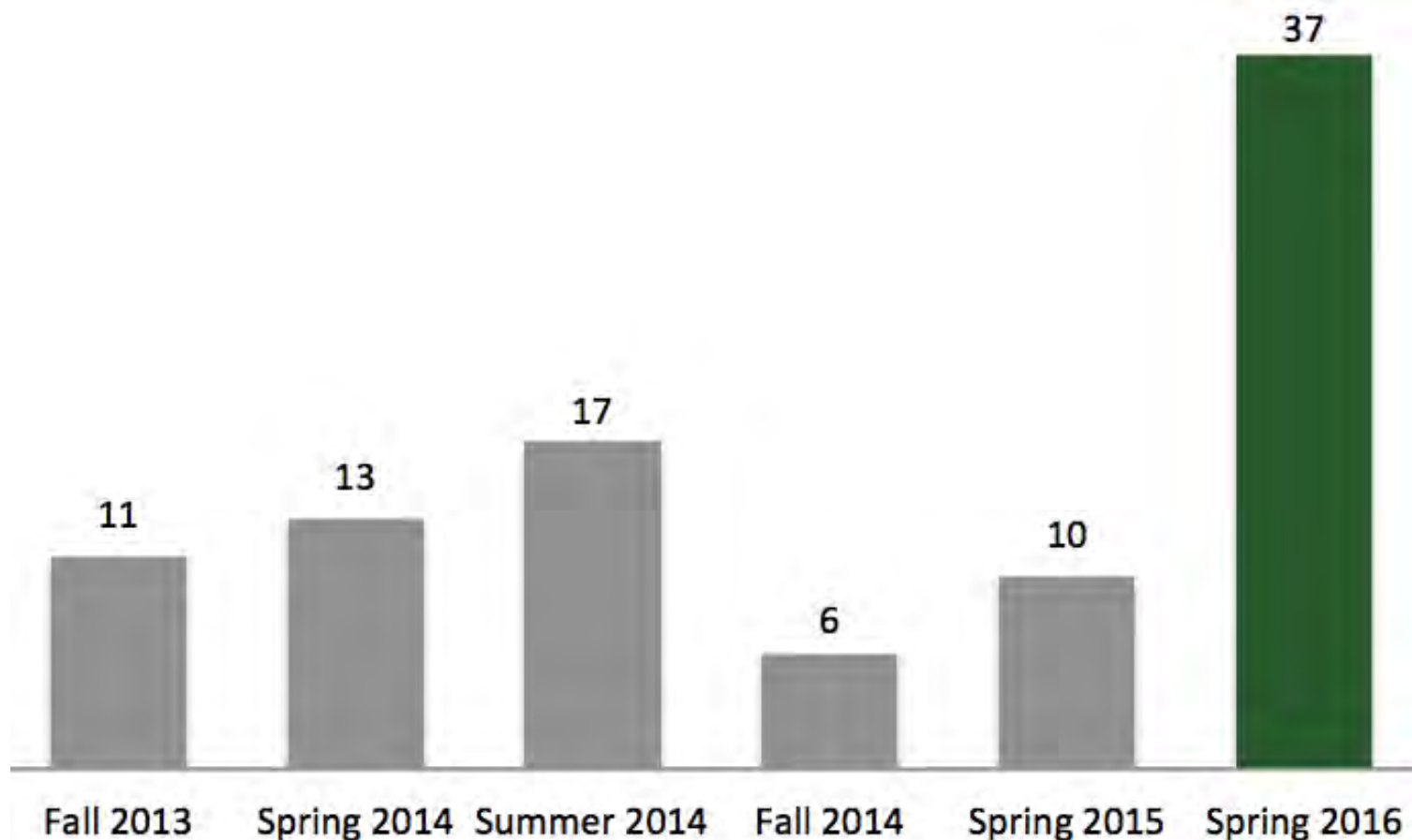
- 1) Convenient
- 2) Collaborative
- 3) Cost-effective
- 4) Self-directed
- 5) Individualized



The Best Choice to Learn, Work and Lead



Learning on Demand Results



The Best Choice to Learn, Work and Lead



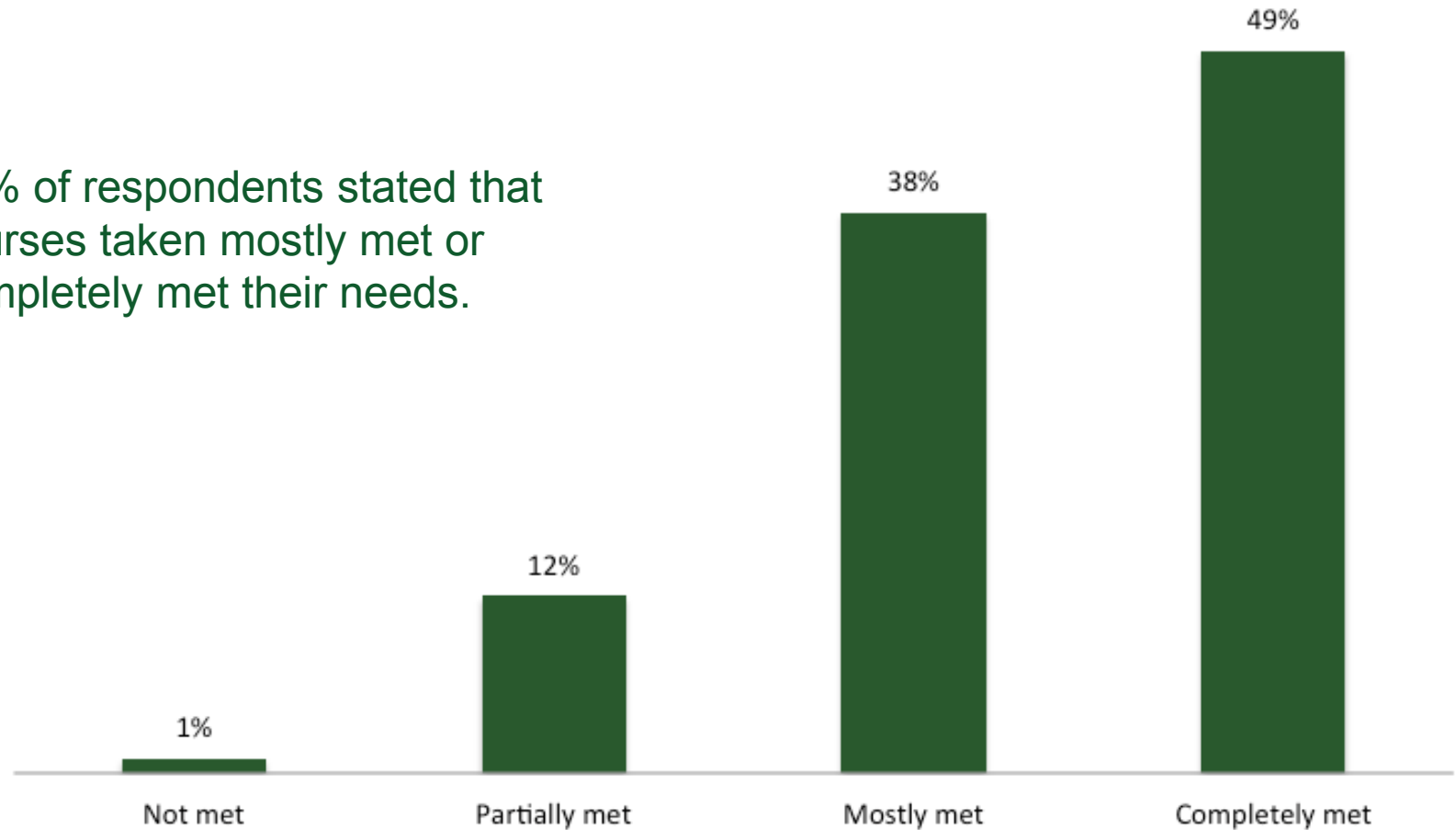
The Best Choice to Learn, Work and Lead



Learning Needs Results

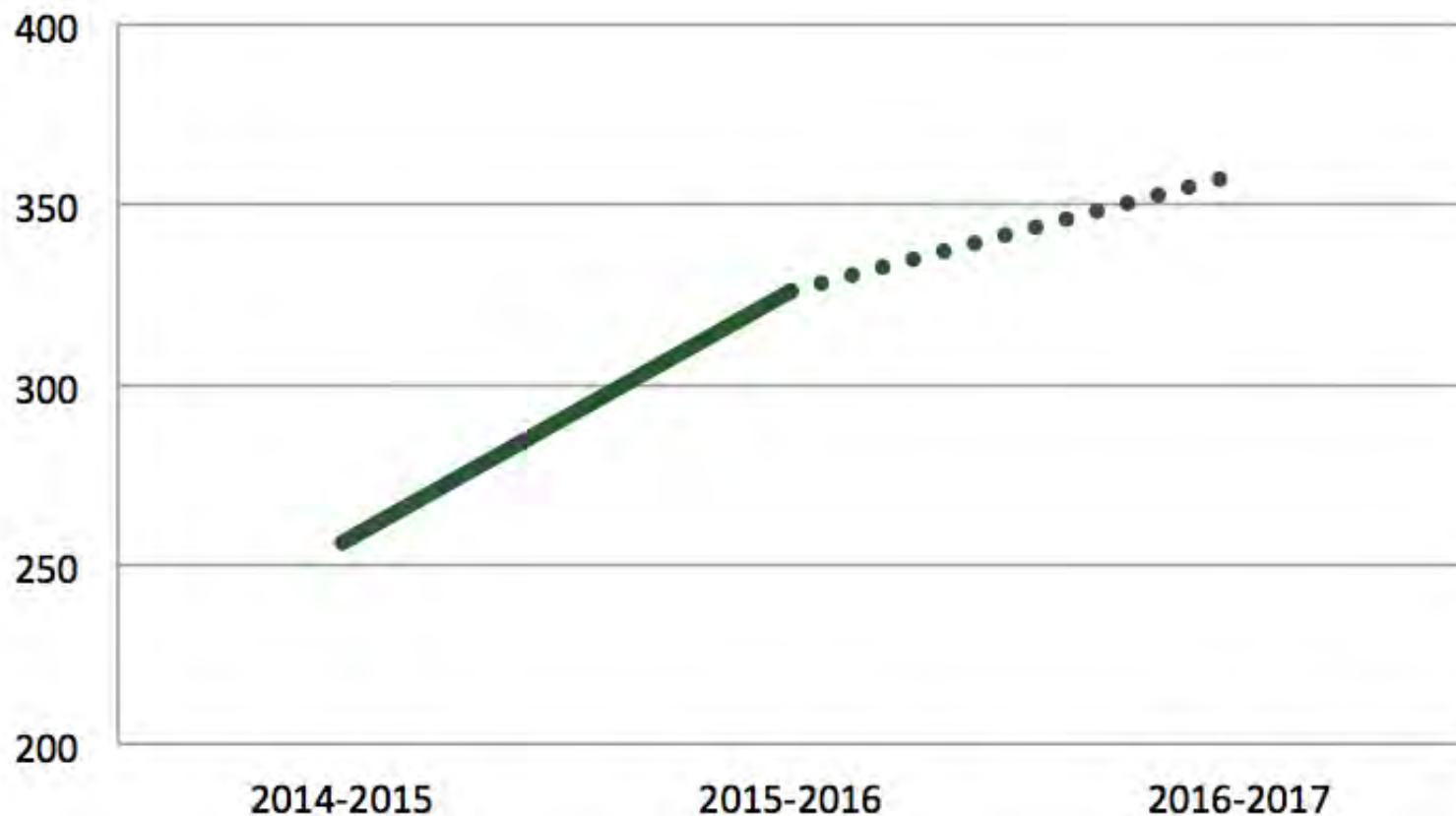


87% of respondents stated that courses taken mostly met or completely met their needs.





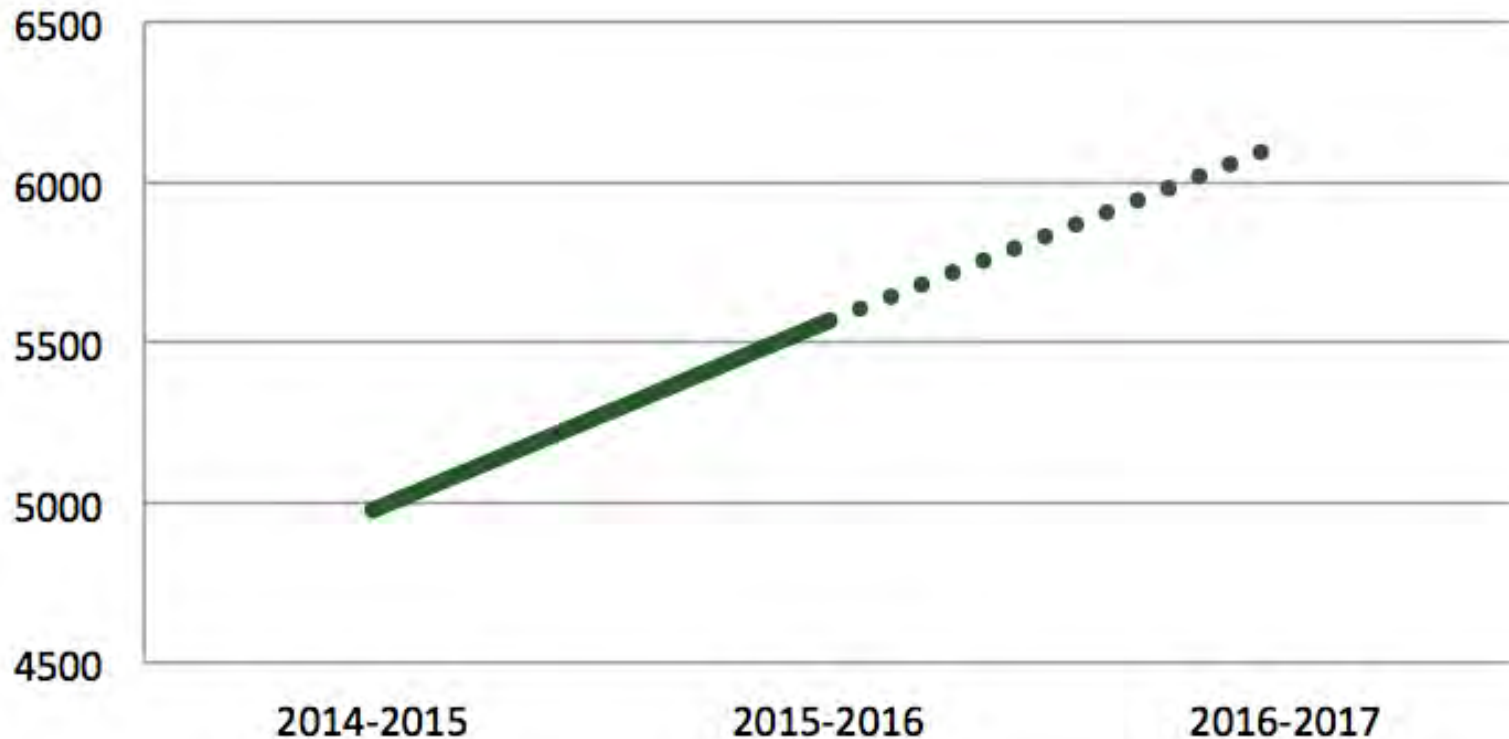
Aha! Network Courses



The Best Choice to Learn, Work and Lead



Course Participation



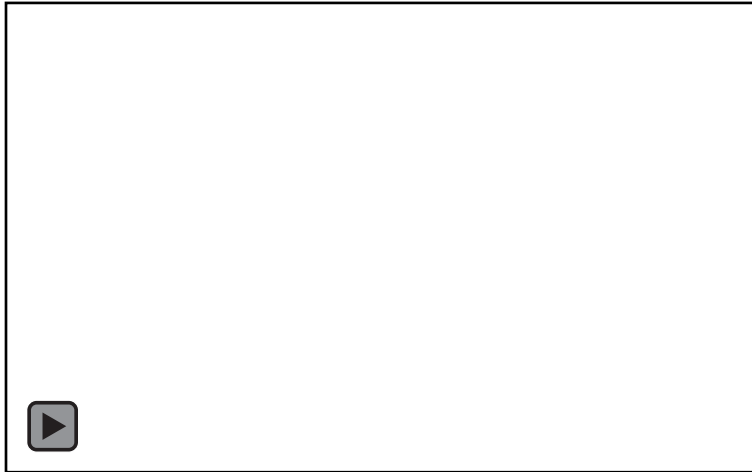
The Best Choice to Learn, Work and Lead



Model Classroom Project



[Home](#) [Aha! Network Academy](#) [Model Classroom Project](#) [Ed Tech](#) [Instruction](#) [Induction](#) [more...](#)



Key Questions & Comments

Notice how the teacher starts the lesson by having the students work with her to write the learning objective for the day.

Notice the See it, Say it, Write it strategy.

Notice the use of white boards to do a quick formative assessment.

How is movement used throughout the lesson to teach the students letter-sound relationships?

How do you think the teacher established the expectations of the turn and talk strategy within her kindergarten classroom?

Description of Video

Watch as Ashley Mullins teaches her kindergarteners a literacy lesson using various engagement strategies.

Timeline

:19 Learning target

:48 Teacher discussion of different activities

1:17 Movement integration

1:27 See it, say it, write it

2:32 Teacher review of lesson / next steps

Topics

Vowels-short a, long a

Learning Objective

Kinesthetic learning

See it, Say it, Write it-letter sounds to learn words

Turn-Talk

Engagement

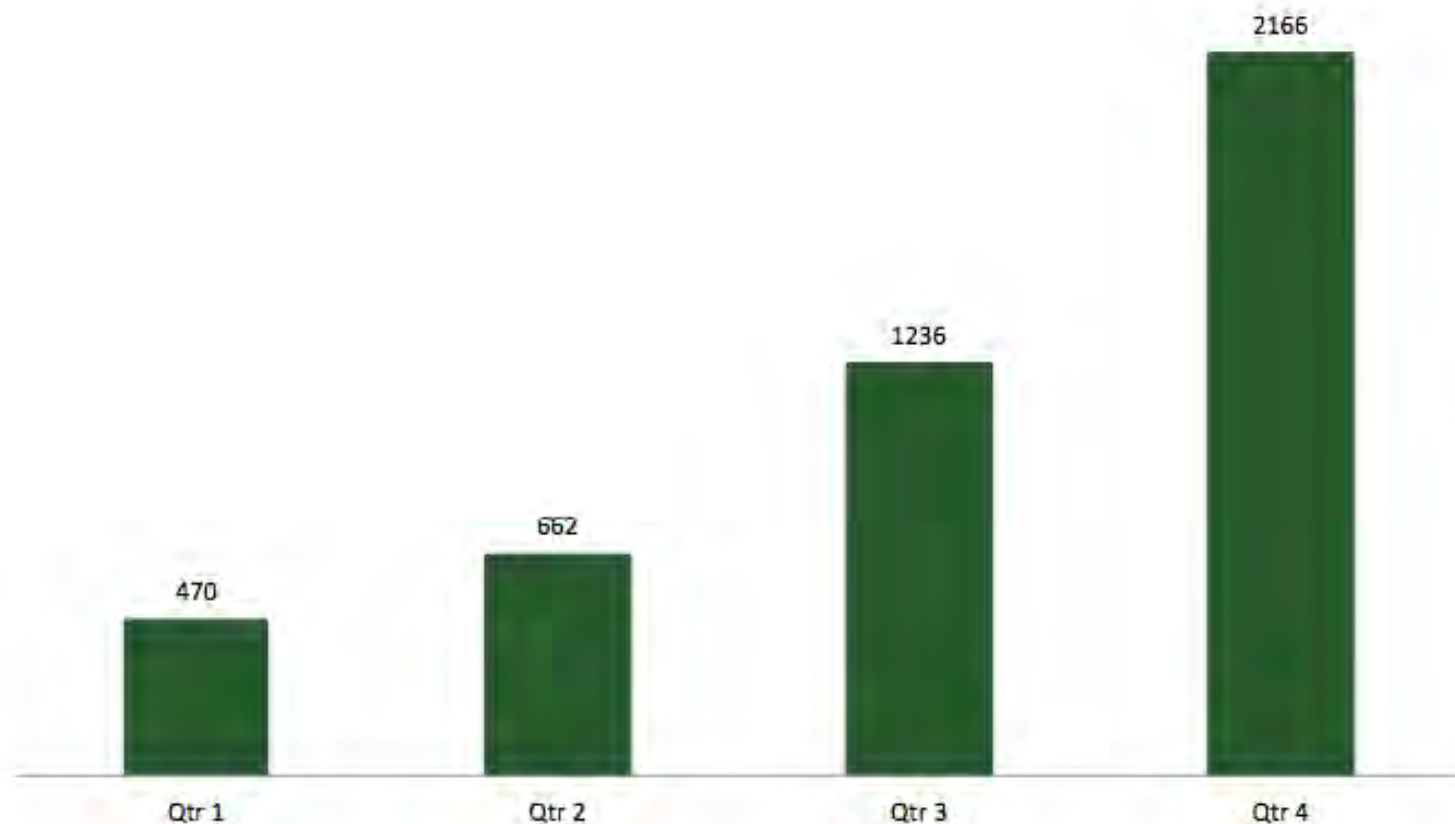
Resources

Edutopia: Student Engagement: Resource Round Up

iDreamtv: Strategies for Increasing Student Engagement



Model Classroom Video Views



The Best Choice to Learn, Work and Lead



Teacher Induction Program



- A total of 153 educators participated this year
- Mentors in each school support new staff members
- All coordinated schools, Rocky Mountain Classical Academy and Banning Lewis Ranch Academy
- New Teacher Orientation - July 22 - Vista Ridge High School



Leadership Development



- District 49 Principal Induction Leadership Academy
- Leadership Blueprint
- School Law for Leaders
- School Improvement Planning Trainings
- Evaluator Certification Program
- Educator Effectiveness Network
- National Board Certification
- Instructional Coaching Institutes
- **Performance Excellence Leadership Exchange**

Looking Forward...



- Complete application and submit to CDE proposing an Alternative Teacher / Principal Licensure Program
- Continue to host district and state-wide learning opportunities (Ed Camps, Schoology Conferences, Literacy Summits, Graduation Summits, and Google Apps For Education)

Testimonials



“I was so impressed with the content that I plan on reviewing the course again over the summer. I couldn’t believe how accessible the trainers were! They created a wonderful online culture!”

Kim Fajardo, FHSP Teacher

“Schoolology 101 was a very beneficial self-paced class that helped me better understand how to implement Schoolology in my own classroom!”

Matt Dobbins, Falcon Middle School Teacher

“I loved this class! I recommend it to EVERYONE! The trainer was amazing, passionate, and knowledgeable!”

Laura Vinchattle, BLRA Kindergarten Teacher

Questions?

Aha! Network Courses 2015-2016

2015 GAPE Conference
A Framework for Understanding Poverty
American Red Cross Babysitting Class
Amplify CKLA Strengthening Training Returning Teachers 4th Grade
Amplify CKLA Strengthening Training Returning Teachers K-3
Amplify CKLA Training
Amplify CKLA Training New Teachers
Amplify DIBELS Next Training for New 3-5 Teachers
Amplify DIBELS Next Training for New K-2 Teachers
Amplify Dibels Next Training Grades K-3
Art of Coaching - Culture
Art of Coaching - Social Media
Assessment Accommodations
Beacon Data Analysis Training
Beacon Data Analysis Training ELA Q2
Beacon Data Analysis Training Math Q2
Beacon Literacy Training RVES
Beacon Training
Become a Google Ninja - Deluxe Edition
Becoming an Effective Online-Blended Instructor
Best Practices in K-12 PE: Increasing Levels of Moderate to Vigorous Physical Activity (MVPA)
Bias Awareness Training
Bias Awareness Training Part 2
Book Study: Why Didn't I Learn This In College
Building Cultural Capacity
Burst Intervention Training
Burst Intervention Training Part 2
Capturing Kids Heart Refresher Training Skyview Only
Capturing Kids Hearts
CDE Evaluator Certification Training
Checks for Understanding/Feedback
CKLA Training - POWER Zone
CKLA training for Kindergarten
Classroom Instruction That Works for English Learners
Classroom Instruction That Works PD
Classroom Instruction That Works: A Book Study
CoAlt and DLM Training
Cognitive Coaching Foundation Seminar Days 1-4
College in Colorado Training for ICAP Advisors
Concurrent Enrollment College Advising
Conscious Discipline
CPR Training
CPR/AED/First Aid
Critical Thinking in English Language Arts
Critical Thinking: Apply Extend Analyze and Synthesize
CTE Administrator Overview
CTE in Colorado (EDU 250)
CTE Training
Culture and Climate Committee
Customization and Preparation of Engage NY Math Lessons
Data Analysis and SPED Accommodations
Data Driven Decision Making Team Process
Deeper DIBELS Dialogue
Designing Lessons with Critical Thinking in Mind
Differentiated Instruction Strategies for Exceptional Learners Part I
Differentiated Instructional Strategies Book Study
Differentiating in the Classroom
Director Designee 2015-2016 Updates
Director Designee Professional Learning Community
District New Teacher Orientation
District-wide Wellness Advisory Council Meeting
Document Based Questioning
Document Based Questioning Part II
Dr. Robert Marzano-- The Art and Science of Teaching Book Study
Dr. Robert Marzano--The Art and Science of Teaching
POWER Zone Book Study
Ed Camp Colorado Springs
EDU 250
EDU 251
Educating Children of Color
Educator Effectiveness Network
ELA Committee
Electronic Document Training
Engage NY PLC 3-5
Engage NY PLC K-2
EPI-Pen certification class
Evaluation Council
Expeditionary Learning Fall Institute
Expeditionary Learning Mountain Leaders Cohort
Expeditionary Learning Spring Institute
Expeditionary Learning Winter Institute
Exploring Smart Music
First Days of School
Focus on Fluency Engage NY Math
Food Allergy Training
Get Google Certified - Become a Google Certified Educator
Gopher Sport - PE PD Day
GradPoint Personalized Learning
Health and Wellness Committee
Health Conditions Training
Higher Order Questioning

How Children Succeed: Grit Curiosity and the Hidden Power of Character Book Study
 How to Build and Develop Your Own Website
 IB Academy
 IB Induction
 ICAP Advisory Training Part 1
 ICAP Advisory Training Part 2
 Instructional Coaching Cycles 2015-2016
 Instructional Rounds SMS
 Instructional Strategies & Curriculum Development
 Integrating Literacy Comprehension Strategies Into Math Instruction
 Integrating Technology Into the Classroom at OES
 International Baccalaureate Institute for Evans
 Introduction to Modeling Instruction
 Introduction to MyOn /RTI refresher
 Introduction to the Incident Command System in Schools
 Multi-Hazard Emergency Planning for Schools
 IXL Online Training
 K-5 Standards Aligned IEPs
 Kagan Cooperative Learning
 Leaders In Literacy Summit
 Leadership Blueprint Training
 LEEIGH Teacher Leader Development
 Love and Logic: 9 Essential Skills for the Love and Logic Classroom
 Love and Logic: Parent Series
 Lucid Chart Training
 Mandatory Reporter Training
 Marzano Book Study - Skyview Middle School Only
 mClass/ELAT DIBELS Next Training
 Medication Administration Class
 Meeting the Needs of Diverse Learners
 Mentoring in the 21st Century
 Mentoring Program
 Mindfulness Based Stress Reduction for Educators
 Mindfulness: Finding Peace in A Frantic World
 Modeling/Chunking/Scaffolding
 MTSS/RtI Committee
 MTSS/RTI/Intervention Committee Training
 MyOn Basic Training Ridgeview Elementary
 myOn Instructional Tools 3-5
 myOn Instructional Tools K-2
 myON Training
 New Itinerant Special Education Course
 New Teacher Orientation
 Nonviolent Crisis Intervention (CPI - INITIAL)
 Nonviolent Crisis Intervention (CPI-REFRESHER)
 Nutritional Services Meeting

OES Community First Committee
 OES Integration Committee
 OES PBS/CKH Committee
 OES Team Leadership Committee
 Online Course Development
 Oppositional Defiant and Disruptive Children and Adolescents: Non-Medical Approaches to Challenging Behaviors
 Optimizing Student Articulation of Thinking and Learning
 Overcoming Dyslexia: The Power of Knowing Part 1 | Independent Study
 PARCC/CMAS Proctor Training RVES
 PBIS Committee
 PLC Styles Inventory & Google Drive
 PLC Learning Communication Styles & PLC Expectations
 POWER Zone 21st Century Technology Steering Committee
 POWER Zone Cultural Capacity Guided Study
 POWER Zone Cultural Capacity Independent Study
 POWER Zone Marzano Training Around PLC Work
 Pre School Professional Development
 Preschool Action Planning
 Principal Induction Leadership Academy
 Professional Learning Community
 Project Lead the Way Building Readiness
 Pursuing Peak Literacy
 Quarter One Book Study
 READ Plan Training
 Reading Foundations Academy
 Remington Instructional Technology
 Renaissance Retreat
 Research-Based Strategies
 Right Questioning Technique
 Rite Flight Fluency and Comprehension Intervention Training
 RMPEX Examiner Training
 Safety Assessment Training
 Sand Creek High School PFL Blended Learning
 School Law For Leaders
 School/District Accountability Committee Training
 Schoology Ambassador Training
 Schoology For Beginners | Learning on Demand
 SCHS Freshmen Academy PD 2015-16
 Science Fusion Curriculum Training
 SPARK - Classroom Management - Elementary
 SPARK | Blended Learning
 SPARK | Igniting Engagement
 SPARK | Increasing Rigor In The Classroom
 SPARK | Inquiry Based Learning
 SPARK | Parents as Partners in Education

SPARK | Project Based Learning - Elementary
SPARK | Reigniting Your Passion For Teaching
Special Education Staff Orientation
SSN/DD/ID Program Professional Learning Community Meetings
Standards Aligned IEP Training
Student Teacher Supervision
Supporting the Emotional Needs of the Gifted (SENG)
Take the Challenge! Healthier US School Challenge: Smarter Lunchrooms Award Training - CDE Office of School Nutrition
Teach Like a Pirate: Increase Student Engagement Boost Your Creativity and Transform Your Life as an Educator Book Study
Teacher University
Teacher/Special Services Induction Program
Teaching All Students: Accommodations and Modifications
Teaching Literacy Across Curriculums
Teaching on a Block Schedule
Teaching Students to Prove Their Mathematical Thinking
Technology Power User
The Academic Language Learner: Vocabulary Instruction for Success
The Art of Coaching
The Self-Esteem Teachers: Seeds of Self-Esteem
The Sondag System - Let's Play Learn
The Sondag System - System 1
The Sondag System - System 2
Title IX Training
TPRS
Trainer Training for Mentoring in the 21st Century
TS Gold and Kindergarten Readiness
TS Gold K-12 (SSN/DD/ID)
UIP Principal Training
Understanding ELD at the Secondary Level: Accommodations Modifications and Strategies
Useful Tech Tricks RVES
Using Excel for Data Analysis: Crunching Data
Using Microsoft Excel for Data Analysis (Beginner's Course)
Using Student Data to Improve Instruction
Whole School Whole Community Whole Child Co-Leader Training
Why Didn't I Learn This in College
Why Didn't I Learn This In College Trainer of Trainers
Wonders Curriculum Training
Woodcock Johnson IV Training
Woodmen Hills Writing Course



BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Dr. Lou Fletcher, Director of Culture and Service
TITLE OF AGENDA ITEM:	Student Rights and Responsibilities Handbook
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The student Rights and Responsibilities Handbook outlines cultural compass aligned expectations for student behavior in District 49. The DAAC Conduct and Discipline Subcommittee evaluated the previous version during the 2014-15 school year and determined that the length and organization were not conducive to communicating the district's intent. The document was edited by 50% and became more concise. The 2016-17 version adds responsible technology use guidelines and a restoratively aligned code of conduct, but removes cross referenced policies that could be found easily on the district's website.

RATIONALE: It was apparent to the DAAC subcommittee that despite the requirement for parents to sign the previous document, very few people ever read it; therefore, the mandatory requirement to sign the document was removed prior to the 2015-16 school year. Strict liability was adopted as the district's paradigm to dispel the perception that a parent/guardian's failure to sign the handbook releases the student from accountability to the district's policies (e.g. If an individual lacks knowledge of the speed limit, the absence of knowledge does not constitute an excuse to stop the issuance of a ticket; likewise district policies strictly apply to all registered students).

RELEVANT DATA AND EXPECTED OUTCOMES: This is another outcome of the ongoing DAAC Restorative Practices subcommittee (formerly the Conduct and Discipline subcommittee) continuous improvement process. This version adds responsible technology use guidance for schools to use as a template to inform their local policies and it also aligns the district's handbook with the adopted resolution on restorative practices.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Highlights the district's respect for the rights and responsibilities of our students and community.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	The DAAC has a statutory responsibility to foster community engagement; therefore, their participation brings the community's voice to the forefront of the process.
Rock #3 — Establish District 49 as the <u>best district</u> in Colorado to learn, work and lead	Establishing a framework for civility and respect is the foundation of being the best choice to learn, work, and lead.
Rock #4 — Grow a robust portfolio of distinct and exceptional schools	The portfolio of schools is empowered to work with students to achieve a growth mindset, which leads to exceptional outcomes.
Rock #5 — Customize our educational systems to launch each student toward success	Students who know the behavioral expectations of the district and understand that the district will respect their rights would be oriented to become productive citizens for the school, community, and society.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: For information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 15, 2016

District 49 Rights and Responsibilities Handbook

Waypoints: The Cultural Path to Conduct, Civility, and Respect

2016-2017



School District 49, an equal opportunity employer, will not discriminate in employment or education programs or activities based on race, creed, color, national origin, religion, ancestry, age, marital status, sexual orientation (known or perceived), gender identity expression (known or perceived), sex, handicap, nationality, citizenship, union membership, or limited English proficiency. This policy of non-discrimination extends to all other legally protected classification. Publication of this in this document is in accordance with the state and federal laws including Colo. Rev. Stat. Ann. §§ 24-34-301, 24-34-406, Title IX of the Education Amendments of 1972 and Sections 503 and 504 of the Rehabilitation Act of 1973. Inquiries should be directed to the District Director of Culture and Services, 10850 E. Woodmen Road, Peyton, Colorado, (719) 495-1011.

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Preamble To Waypoints

A waypoint is a physical reference used in navigation that marks routes for others to travel. In our lives we have used waypoints to get to the intended destination (e.g. “when you get to the red barn turn right”). Waypoints: The Cultural Path to Conduct, Civility, and Respect provides both rights and responsibilities as well as a policy-based code of conduct for District 49 that goes beyond a listing of “do’s and don’ts” to shape a district-wide culture of civility and respect.

As a public school system, District 49 is committed to preserving the rights of students to free and appropriate public education and further recognizes that rights also come with responsibilities. In support of the latter goal, District 49 recognizes that the rights of students, including rights to free expression, freedom of religion, and other civil liberties may be appropriately limited because the school is a special institution. For example, the school may place reasonable time, manner and place restrictions on the right of free expression to protect the unique educational mission of the school. If any student feels that their personal safety, civil liberties, or other rights are being violated, that student should immediately report the alleged violation to a teacher, administrator, or school resource officer. Students should not respond to personal violence by escalating the conflict, but should leave the location of the conflict immediately and report to a responsible adult.

Students, parents, guardians, caregivers, administrators, faculty, and staff should strive to know and follow the guidelines in Waypoints: The Cultural Path to Conduct, Civility, and Respect to ensure that their right to education and the educational rights of other students are respected and protected.

Student Rights and Responsibilities

The District's mission is to put all students on pathways to become knowledgeable citizens of the twenty-first century and empower them to meet the challenges of a rapidly changing world. This can only occur in an environment that contributes to a culture of civility and respect. Students have the right to a classroom environment that encourages learning. Students, teachers, administrators, parents, and guardians should work together to create professional relationships based trust and mutual respect.

Student rights

All students in Falcon District 49 have the following rights:

- **Students have the right of respect** from all teachers, administrators, and staff in District 49, regardless of the student's "race, creed, color, national origin, age, sex, disability, sexual orientation, gender identity, or any other protected classification".
- **Students have the right to expect certain practices of their teachers.** These include establishing clear lesson objectives and requirements through the use of the lesson plans, clearly stating grading scale and criteria, evaluating students fairly, holding timely parent-teacher conferences when issues arise, acknowledging positive student contributions to the class, and protecting students' academic freedom.
- **Students have the right to file grievances.** Grievances may concern inappropriate instructor conduct, incompetence in oral communication, punitive grading practices linked to behavior, failure to provide disability accommodations, grading appeals based on inequity of grading standards between students in the same class, and other such issues. Students should bring any grievances to the attention of the teacher, assistant principal, and/or the principal **as soon as possible. Only in extraordinary cases may a procedure involving a grievance begin more than six months after the incident.**

If you have a complaint about any other aspect of a course, such as the classroom environment, the instructor, the course's grading system, or class activities (including online and out-of-class assignments), please take the following steps:

1. Talk with your teacher about the situation.
2. If you do not feel comfortable approaching the teacher directly or if the problem continues, you should next talk to the assistant principal (AP), or principal if an AP is not available.
3. Again, if the problem is not resolved or if you are not comfortable talking to the assistant principal, then you may go to the principal, or the district's compliance officer if the problem continues and all means of relief have been exhausted at the school level.
4. The student, parent, or guardian may then file a formal grievance through the District's website by citing the district policy or tenet of this bill of rights that is being violated.
5. In attempting to resolve your complaint, the principal or district compliance officer as appropriate may convene a special committee to recommend appropriate action. The principal or district compliance officer will notify the aggrieved party of the outcome of the grievance via District e-mail.

Students with grievances involving **harassment and discrimination** may also contact the Director of Culture and Services once all means of relief are exhausted at the school.

Students with complaints about **disability accommodation** should notify the Executive Director of Individualized Education in addition to the offices listed above, and may be counseled to file a grievance with the Director of Culture and Services if reasonable accommodation is in question. **If you have a concern about sexual harassment**, please immediately schedule an appointment with the Director of Culture and Services to discuss District policy JBB and any other applicable state laws once all means for relief have been exhausted at the school level.

Student responsibilities

- All students are expected to abide by JICDA (Student Code of Conduct) and all other published district policies.
- All students are expected to demonstrate **engagement during class time**. Students who sleep in class or read non-class materials during class disrupt the course, as do students who engage in other non-class activities such as using a smart phone and working on an assignment for another class. This behavior disrupts the learning environment for all involved and compromises the learning process.
- The use of **abusive or disrespectful language** also damages the classroom environment. Inappropriate or disruptive classroom behavior by students is a violation of the District's policies. Teachers may take immediate restorative or disciplinary action with students who are physically or verbally abusive or disrespectful in a class, or they may refer the matter to the assistant principal or principal for mediation or adjudication if the behavior cannot be resolved within classroom environment.
- Students are responsible for **seeking help** from teachers and staff and for using the provided resources to meet grade level completion requirements.

District 49 Accountability Pledge

As a citizen of School District 49, I understand that I play a critical role in providing a safe and positive environment for all other citizens. I pledge to adopt the spirit of Waypoints: The Cultural Path to Conduct, Civility, and Respect, to honor others and myself, and to treat everyone in my school community with fairness and consideration. I commit to celebrate learning. I commit to support teaching and learning by creating and maintaining a safe, orderly, and engaging environment. I commit to promote respectful two-way communication with all school and community members. I pledge to apply Waypoints: The Cultural Path to Conduct, Civility, and Respect in a fair and consistent manner.

Signature: _____

Responsible Technology Use Policy

User Rights

As a digital citizen of District 49, you have the right to a safe virtual learning environment, which is

free from harassment and discrimination.

- Students have a right to a web presence that is free from cyber-bullying, please see BOE policy JICDF.
- Students have a right to learn using modern tools that empowers learning.
- Students have a right to a managed internet on campus that filters obscene, pornographic, and harmful information.
- Students have the right to know that they have no expectation of privacy while using district computer and internet services.
- Students have the right to, and furthermore are encouraged to, find information that is related to district education objectives.
- Students have the right to a learning environment that includes a focus on digital citizenship and 21st century skills.
- Students have the right to a secure virtual environment and are expected to inform an administrator if they observe students or staff members ignoring their responsibilities.

User Responsibilities

Students are expected to abide by BOE Policy JS and JS-R and all other published district policies concerning student behavior.

As a digital citizen of District 49, all students are held to the same high standards of respectful, transparent behavior while using district accounts and services on the internet and/or district IT assets.

- No student shall access, create, transmit, retransmit or forward material or information: that promotes violence or advocates destruction of property including, but not limited to, access to information concerning the manufacturing or purchasing of destructive devices or weapons.
- No student shall create, access, or distribute content that is pornographic, obscene or other sexually oriented materials, either as pictures or writings.
- No student shall harass, threaten, demean, or promote violence or hatred against another person or group of persons with regard to race, color, sex, religion, national origin, age, marital status, gender identity, or disability.
- No student shall gain a personal profit, financial gain, advertising, commercial transaction or political purposes using district accounts or services.
- No student shall plagiarize the work of another or in violation of any federal or state law, including but not limited to copyrighted material and material protected by trade secret
- No student shall use inappropriate or offensive language to others.
- No student shall provide information that is knowingly false or could be construed as intending to purposely damage another person's reputation.
- No student shall transmit or retransmit information that contains personal information about themselves or others, including information protected by confidentiality laws.
- No student shall use or share another individual's Internet or electronic communications account or allow their account to be used by anyone, either intentionally or through inaction to protect log-in credentials.

No student shall download or install software, applications, proxies, or plugins for any reason without written authorization from purchasing and IT services.

JICDA Code of Conduct

Title	Code of Conduct
Designation	JICDA
Office/Custodian	Education/Director of Culture & Services

In accordance with applicable law and Board policy concerning student suspensions, expulsions and other disciplinary interventions, the principal or designee may suspend or recommend **an** expulsion **hearing for** a student who engages in one or more of the following specific activities while in school buildings, on school grounds, in school vehicles, or during a school-sponsored or district-sponsored activity or event and off district property when the conduct has nexus to school or any district curricular or non-curricular event. **However; the principal or designee should also consider appropriate and consistent consequences that hold students accountable, while minimizing their time away from instruction. Restorative interventions (e.g., circles, conferences, etc.) may be used in conjunction with the restorative discipline matrix's consequences to allow students to verbalize the harm they caused, as a mechanism to mitigate future behavior. Restorative practices (RP) are not a panacea for every student's disruptive behavior, but should be considered strongly when addressing student conduct and discipline incidents. Finally, the principal or designee should address the support needs of the harmed party(ies); avoid the temptation to overfocus on the intended consequences for the student who caused harm.**

1. Causing or attempting to cause damage to district property or stealing or attempting to steal district property of value.
2. Causing or attempting to cause damage to private property or stealing or attempting to steal private property.
3. Willful destruction or defacing of district property.
4. Commission of any act which if committed by an adult would be robbery or assault as defined by state law.
5. Committing extortion, coercion, or blackmail, i.e., obtaining money or other objects of value from an unwilling person or forcing an individual to act through the use of force or threat of force.
6. Engaging in verbal abuse, i.e., name calling, ethnic or racial slurs, either orally or in writing or derogatory statements addressed publicly to an individual or a group that precipitate disruption of the school program or incite violence.
7. Engaging in "hazing" activities, i.e., forcing prolonged physical activity, forcing excessive consumption of any substance, forcing prolonged deprivation of sleep, food, or drink, or any other behavior which recklessly endangers the health or safety of an individual for purposes of initiation into any student group.
8. Violation of the district's policy on bullying prevention and education.
9. Violation of criminal law which has an effect on the district or on the general safety or welfare of students or staff.
10. Violation of any Board policy or building regulations.
11. Violation of the district's policy on weapons in the schools. Expulsion shall be mandatory for using or possessing a firearm in accordance with state law.
12. Violation of the Board's policy on student conduct involving drugs and alcohol.
13. Violation of the Board's violent and aggressive behavior policy.
14. Violation of the Board's tobacco-free schools policy.
15. Violation of the Board's policies prohibiting sexual or other harassment.

16. Violation of the Board's policy on nondiscrimination.
17. Violation of the Board's dress code policy.
18. Violation of the Board's policy on gangs and gang-like activity.
19. Throwing objects, unless part of a supervised school activity, that can or do cause bodily injury or damage to property.
20. Directing profanity, vulgar language, or obscene gestures toward other students, school personnel, or others.
21. Lying or giving false information, either verbally or in writing, to a district employee.
22. Engaging in scholastic dishonesty, which includes but is not limited to cheating on a test, plagiarism, or unauthorized collaboration with another person in preparing written work.
23. Making a false accusation of criminal activity against a district employee to law enforcement or to the district.
24. Behavior on or off school property that is detrimental to the welfare, safety, or morals of other students or school personnel, including behavior that creates a threat of physical harm to the student exhibiting the behavior or to one or more other students.
25. Repeated interference with the district's ability to provide educational opportunities to other students.
26. Continued willful disobedience or open and persistent defiance of proper authority, including refusal to obey a member of the district staff.

This is not an exhaustive list of activities that could result in consequences (suspension, expulsion, restorative intervention, etc.) for students. Following any period of suspension or expulsion, the principal or designee will ensure that a restorative approach is employed to reintegrate students into the school environment. The student, parent(s), and/or guardian(s) should conference to discuss behavioral expectations (codified in a signed behavior contract) and the student should be made aware of social-emotional support resources; any harmed party(ies) should also be made aware of the student's return.

- Adopted: May 19, 1994
- Revised: August 3, 1998
- Revised: September 3, 1998
- Revised: September 2, 1999
- Revised: August 14, 2003 (emergency)
- Revised: September 4, 2003
- Revised: July 8, 2010
- Revised: July 21, 2011
- Revised: July 27, 2012
- Revised: September 12, 2013
- Revised: June 9, 2016

LEGAL REFS:

- C.R.S. 18-3-202 *et seq.* (offenses against person)
- C.R.S. 18-4-301 *et seq.* (offenses against property)
- C.R.S. 18-9-124 (2)(a) (prohibition of hazing)
- C.R.S. 22-12-105 (3) (authority to suspend or expel for false accusations)
- C.R.S. 22-32-109.1(2)(a)(I)(A) (duty to adopt policies on student conduct, safety and welfare)
- C.R.S. 22-32-109.1(2)(a)(I) (policy required as part of safe schools plan)
- C.R.S. 22-32-109.1(9) (immunity provisions in safe schools law)
- C.R.S. 22-33-106 (1)(a-g) (grounds for suspension, expulsion, denial of admission)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- ADC, Tobacco-Free Schools
- ADD, Safe Schools
- ECAC, Vandalism
- GBGB, Staff Personal Security and Safety
- JBB, Sexual Harassment
- JIC, Student Conduct, and subcodes
- **JICA, Student Dress Code**
- JICC, Student Conduct on School Buses
- JICDD, Violent and Aggressive Behavior
- JICDE, Bullying Prevention and Education
- JICF, Secret Societies/Gang Activity
- JICH, Drug and Alcohol Involvement by Students
- JICI, Weapons in School
- JK, Student Discipline, and subcodes
- JKD/JKE, Suspension/Expulsion of Students

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Dr. Lou Fletcher, Director of Culture and Services
TITLE OF AGENDA ITEM:	Restorative Practices BOE Resolution-Policy Review 2
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Restorative Practices (RP) abrogates the Zero Tolerance mindset. The use of RP is the foundation for building relationships, fostering accountability, addressing harm, and repairing harm by facilitating resolution to disciplinary situations.

RATIONALE: Following the BOE resolution to support RP as the primary methodology for conduct and discipline in District 49 starting in the 2016-17 school year, it is necessary to review and revise current conduct and discipline policies to ensure they align with restorative practice. The latter has begun and will continue as needed throughout the summer break. In turn, principals will need to review their building and classroom policies to ensure they align with RP; any zero-tolerant policies or procedures will be reviewed and removed accordingly.

RELEVANT DATA AND EXPECTED OUTCOMES: Restorative practices are social-emotional interventions that address traditional conduct and discipline incidents by applying both accountability and relational capacity to repair harm for all of the parties involved in an incident, which has been a successful strategy in multiple school districts around the nation. The BOE resolution is the transparent catalyst that empowers district-wide action to review discipline policies, and then act to revise the district's practice to empower restorative 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	RP is an accountable process that is also transparent; therefore, stakeholders will participate in a fair (transparent) process that respects and cares for students in distress.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	RP is a community relevant program that uses dialogue to ensure that outcomes develop a growth mindset for the students and community.
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	RP is a social-emotional support mechanism that has advocacy in the legislature; hence the best districts will lead the way.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Exceptional schools ensure that students receive the maximum instructional time available; while employing accountable discipline practices, which still respect their students' humanity.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Students who have appropriate social-emotional support can concentrate on academics, which afford students the capability to maximize their learning opportunities and outcomes.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move three policies in item 7 for action at the July 14th board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: June 10, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Bullying Prevention and <u>Restorative Behavior Interventions</u>
Designation	JICDE
Office/Custodian	Education/Director of Culture & Services

The Board of Education supports a secure 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.

Bullying is the use of coercion or intimidation to obtain control over another person or to cause physical, mental or emotional harm to another person. Bullying can occur through written, verbal or electronically transmitted expression or by means of a physical act or gesture. Bullying is prohibited against any student for any reason, including but not limited to any such behavior that is directed toward a student on the basis of his or her academic performance or any basis protected by federal and state law including disability, race, creed, color, sex, sexual orientation, national origin, religion, ancestry or the need for special education services, whether such characteristic(s) is actual or perceived.

Bullying is prohibited on district property, at district or school-sanctioned activities and events, when students are being transported in any vehicle dispatched by the district or one of its schools, or off school property when such conduct has a nexus to school or any district curricular or non-curricular activity or event.

A student who engages in any act of bullying and/or a student who takes any retaliatory action against a student, who reports in good faith an incident of bullying, is subject to appropriate disciplinary action including suspension, expulsion, and/or referral to law enforcement authorities. The severity and pattern, if any, of the bullying behavior shall be taken into consideration when disciplinary decisions are made. Bullying behavior that constitutes unlawful discrimination or harassment shall be subject to investigation and discipline under related Board policies and procedures. Students targeted by bullying when such bullying behavior may constitute unlawful discrimination or harassment also have additional rights and protections under Board policies and procedures regarding unlawful discrimination and harassment.

The Chief Education Officer/ZoneInnovation Leaders or designee shall develop a comprehensive program to address bullying at all school levels. The program shall be aimed toward accomplishing the following goals:

1. To send a clear message to students, staff, parents, and community members that bullying and retaliation against a student who reports bullying will not be tolerated.
2. To train staff and students in taking pro-active steps to prevent bullying from occurring.
3. To implement procedures for immediate intervention, investigation, and confrontation of students engaged in bullying behavior.
4. To initiate efforts to change the behavior of students engaged in bullying behaviors through re-education on acceptable behavior, discussions, counseling, and appropriate negative consequences.
5. To foster a productive partnership with parents and community members in order to help maintain a bully-free environment.

6. To support victims of bullying by means of individual and peer counseling.
7. To help develop support networks, social skills, and confidence for all students.
8. To recognize and praise positive, supportive behaviors of students toward one another on a regular basis.

Students who are involved in bullying behavior; both the party causing harm and the harmed party, should be brought together for a facilitated conference, which could include parents/guardians and other individuals the students requests to enhance the social-emotion support environment. The purpose of the facilitated conference is to apply a restorative approach to identifying the harm and resolving the conditions that created an environment conducive to bullying. The individual causing harm may also receive restorative discipline consequences, which are fundamentally distinct from punishment, in an effort to prevent similar behavior in the future. The restorative intervention can take place before the term of a suspension is complete and it is up to the discretion of the principal or designee to decrease the term of suspension following a successful facilitation.

- Adopted: January 10, 2002
- Revised: April 28, 2010
- Revised: June 30, 2011
- Revised: July 21, 2011
- Revised: July 14, 2016

LEGAL REF:

- C.R.S. 22-32-109.1(2)(a)(I)(K) (*policy required as part of safe schools plan*)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- JB, Equal Educational Opportunities
- JBA, Nondiscrimination on the Basis of Sex
- JBB, Sexual Harassment
- JICDA, Code of Conduct
- JICDD, Violent and Aggressive Behavior
- JICJ, Student Use of Electronic Communication Devices
- JK, Student Discipline



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Drug and Alcohol Involvement by Students
Designation	JICH
Office/Custodian	Operations/Director of Safety and Security

~~Falcon~~ School District #49 shall promote a healthy environment for students by providing education, social-emotional support, and decision-making ~~skills in~~strategies with regard to alcohol, drugs, and other controlled substances and their abuse. In order to accomplish this goal, a cooperative effort must be made among the schools, parent(s)/guardian(s), community, and its agencies.

It shall be a violation of Board of Education policy and considered to be behavior which is detrimental to the welfare or safety of themselves, other students, or school personnel for any student to possess, use, sell, distribute, or procure or to be under the influence of alcohol, drugs, or other controlled substances. The unlawful possession or use of alcohol or controlled substances ~~is wrong and harmful to students~~creates an environment that hinders learning and is harmful to all students. Students violating this policy shall be subject to disciplinary action.

For purposes of this policy, controlled substances include but are not limited to narcotic drugs, hallucinogenic or mind-altering drugs or substances, amphetamines, barbiturates, stimulants, depressants, marijuana (except cannabinoid derivatives approved for compassionate therapeutic use), anabolic steroids, any another controlled substances as defined in law, or any prescription or nonprescription drug, medicine, vitamin, or other chemical substances not taken in accordance with the Board policy and regulations on administering medicines to students.

This policy also includes substances that are represented by or to the student to be any such controlled substance or what the student believes to be any such substance.

This policy shall apply to any student who is on school property, in attendance at school, in a school vehicle, or taking part in any-school sponsored or sanctioned activity or whose conduct at any time or place interferes with the operations of the district or the potential safety or welfare of students or employees.

Students violating this policy shall be subject to disciplinary sanctions which may include suspension and/or expulsion from school and referral for prosecution.

Situations in which a student seeks counseling or information from a professional staff member for the purpose of overcoming substance abuse shall be handled on an individual basis depending upon the nature and particulars of the case. When appropriate, parents shall be involved and every effort made to direct the substance abuser to sources of help.

The Board, in recognition that drug and alcohol abuse is a community problem, shall cooperate actively with law enforcement, social services or other agencies and organizations, parents, and any other recognized community resources committed to reducing the incidents of illegal use of drugs and alcohol by school-aged youths.

Whenever possible in dealing with student problems associated with drug and alcohol abuse, school personnel shall provide parents/guardians and students with information concerning education and rehabilitation programs that are available.

Information provided to students and/or parents about community substance abuse treatment programs or other resources shall be accompanied by a disclaimer to clarify that the school district assumes no financial responsibility for the expense of drug or alcohol assessment or treatment provided by other agencies or groups unless otherwise required.

~~Drug and Steroid~~ Performance Enhancing and other Drug Use by Student-Athletes

No student-athlete shall use or distribute alcohol or, drugs, ~~or tobacco products~~ while eligible to participate in athletics. This policy shall be in effect when a student athlete begins participation and shall remain in force for the duration of an athlete's competitive time in the District. The penalties for violation of this policy shall be established and shall be in addition to any penalties imposed for violation of District-wide Board policies regarding use of drugs or, alcohol ~~or tobacco~~.

Disciplinary sanctions and interventions for violations of this policy shall be in accordance with Board policy concerning student suspensions, expulsions and other restorative practices. Upon enrollment in elementary, middle, and high school, students and their families will be made aware of the student rights and responsibilities document located on the district's website (www.D49.org) and the Board code of conduct policy contained therein. The Chief Education Officer/Zone Leaders shall ensure reasonable measures are taken to verify each student is familiar with the code. In addition, any significant change to the code shall be posted on the district's website and included in publicly accessible Board policy update communications. The District shall provide all students/ and parents/guardians a copy of this policy and its accompanying procedures on an annual basis in the Student Conduct and Discipline Code Book. The Student Conduct and Discipline Code Book is also available on the District web site, www.d49.org. Books will be distributed at the beginning of each school year.

- Adopted: January 23, 1986
- Revised: May 19, 1994
- Revised: August 10, 2000
- Revised: July 26, 2005
- Reviewed: March 24, 2010
- Revised: July 8, 2010
- Revised: July 27, 2012
- Revised: September 12, 2013
- Revised: July 14, 2016

LEGAL REFS:

- 20 U.S.C. §7101 et seq. (Safe & Drug-Free Schools and Communities Act of 1994)
- 21 U.S.C. 812 (definition of "controlled substance")
- C.R.S. 18-18-407 (2) (crime to sell, distribute or possess controlled substance on or near school grounds or school vehicles)
- C.R.S. 22-1-110 (instruction related to alcohol and drugs)
- C.R.S. 22-32-109.1 (2)(a)(I)(G) (policy required as part of safe schools plan)
- C.R.S. 22-33-106 (1)(d) (suspension or expulsion discretionary for the sale of a drug or controlled substance)

- C.R.S. 25-1.5-106 (12)(b) (possession or use of medical marijuana in or on school grounds or in a school bus is prohibited)
- C.R.S. 25-14-103.5 (boards of education must adopt policies prohibiting use of retail marijuana on school property)

CROSS REFS:

- IHAMA, Teaching about Drugs, Alcohol and Tobacco
- JIH, Student Interrogations, Searches, and Arrests
- JK-2, Discipline of Students with Disabilities
- JKD/JKE, Suspension/Expulsion of Students
- JLCD, Administering Medicines to Students

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Drug and Alcohol Involvement by Students
Designation	JICH-R
Office/Custodian	Operations/Director of Safety and Security

In accordance with the accompanying policy, the following procedures are established for disciplining students for alcohol- or drug-related misconduct.

Definitions

Controlled substance “Controlled substance” means a drug, substance, or an immediate precursor included in Schedules I through V of C.R.S. 18-18-203 through 207, including but not limited to the following:

Schedules I and II:	cocaine, codeine, heroin, LSD, morphine, marijuana, opiate derivatives, amphetamines (non-prescription), methamphetamines (speed, crack, meth, go-fast)
Schedules III and IV:	anabolic steroids, prescription drugs (without a prescription), illegally obtained prescription drugs with limited physical dependency
Schedule V:	Substances with low potential for abuse

Drugs “Drugs” include, but are not limited to, narcotic drugs, hallucinogenic or mind-altering drugs or substances, amphetamines, barbiturates, stimulants, depressants, marijuana ([except cannabinoid derivatives approved for compassionate therapeutic use](#)), anabolic steroids, and any other controlled substances as defined in state law. Drugs also include counterfeit drugs and substances falsely represented as being drugs.

Illegal drugs “Illegal drugs” are all drugs not defined herein as legal drugs.

Legal drugs “Legal drugs” are defined as over-the-counter and prescription drugs, including vitamins and other dietary supplements that are properly possessed and used by the person for whom they are intended in accordance with Board policy and regulations.

Possession To “possess” or to “be in possession” means to have alcohol, drugs (an amount sufficient to test without destroying the same), other controlled substances and/or drug paraphernalia on one’s person or in one’s personal property, automobile, or other vehicle, or in one’s locker, desk, or other school-provided storage area.

Purchasing, selling, sale The words “purchasing,” “selling,” and “sale” refer to a student’s involvement in the exchange of drugs, legal or illegal, or alcohol for anything of value, including but not limited to money, commodities, or services. There need be no use or intent to use the drugs or alcohol involved in the sale.

Under the influence Being “under the influence” means when a student’s comportment, behavior, condition, speech, or appearance is affected by or evinces prior use of alcohol, drugs, or other controlled substances, or there is a detectable level of alcohol, drugs, or controlled substances in the student’s blood or urine.

Possession, use and/or being under the influence~~Use, possession, and/or purchase~~

- When a student is suspected of use and/or~~possession, and/or purchase~~, the person having the suspicion should notify the principal or designee. Notification must include reasons for such suspicion (observed use, unusual behavior, etc.). The principal or designee will conduct a check of the suspected student and collect data. This action must comply with the Board policy on interrogations and searches.
 - If information is not sufficient to warrant further action, the principal or designee may have a personal conference with the student expressing awareness and concern.
 - If information warrants, the parent/guardian will be requested to attend a conference at school. The conference may include sharing the data collected, explaining consequences of involvement with drugs/alcohol, developing a plan of action, and offering the parent or guardian general information and resources related to substance abuse.
- When necessary, emergency health and safety care will be provided and any procedural or disciplinary issues postponed until the student’s immediate needs are treated. While waiting for the parent/guardian

or further medical aid, the student will remain under observation, not be left alone, ~~but and~~ placed in a quiet situation ~~where he will remain under observation~~.

3. Students who possess alcohol, drugs, other controlled substances, or drug-containing paraphernalia in violation of Board policy will be handled in the following manner:
 - a A staff member who comes in contact with evidence and/or contraband must notify the principal or designee immediately.
 - b A staff member who has reasonable cause to believe that a student possesses or is involved in any distribution or exchange of alcohol, any controlled substance or drug-containing or drug-related paraphernalia in violation of Board policy will request that the student accompany him or her to the principal or designee. If the student refuses, the staff member will notify the principal or designee immediately. ~~A staff member who has reasonable suspicion to believe that a student possesses alcohol, any controlled substance, or drug-containing paraphernalia in violation of Board policy will request that the student accompany him to the principal or designee. If the student refuses, the staff member will notify the principal or designee immediately.~~
 - c The principal or designee will undertake investigation and search procedures in accordance with Board policy. ~~The principal or designee will attempt to obtain evidence by requesting it directly from the student or through search procedures as outlined in Board policy.~~
 - d The principal or designee will place any evidence in an envelope or alternative container as necessary which will be sealed, dated, and initialed by the individual who originally obtained the materials and by the principal or designee. The evidence then will be secured.
 - e The principal or designee will call appropriate law enforcement officials in each instance of possession or sale of controlled substances by a student. A mutual decision will be made as to retention of the contraband by the school or testing by the authorities.
 - f If information warrants, the student's parent/guardian will be requested to attend a conference at school. The conference may include sharing the data collected, explaining consequences of involvement with drugs/alcohol, developing a plan of action, and offering the parent or guardian general information and resources related to substance abuse. ~~When there is evidence of a student possessing illegal drugs, the student will be suspended and the parent/guardian notified.~~
4. The possession, use, distribution, sale, or purchase of marijuana (in excess of one ounce) or of any amount of any other Schedule I or Schedule II controlled substance or paraphernalia for any Schedule I or II controlled substance shall be grounds for mandatory suspension, ~~and an~~ expulsion hearing, from school and school-related activities for up to one calendar school year. In addition, school personnel shall file charges against the student and referral to with appropriate law enforcement officials for a criminal investigation.

First offense for use and/or ~~possession, and/or purchase~~ of alcohol, marijuana (of not more than one ounce), or any amount of Schedule III, IV, or V controlled substance; the use, possession, distribution, and/or purchase of drug paraphernalia for Schedule III, IV, or V controlled substance:

1. The student will receive three (3) ~~to five (5)~~ days out-of-school suspension for the first offense within any three-year period, and a parent/guardian conference will be scheduled prior to readmission.
2. Parent/guardian and student will be provided information concerning voluntary drug and alcohol treatment programs.
3. The principal or designee will attempt to develop with the student's parent(s)/guardian(s) and student a drug abuse abatement plan that will outline the responsibilities of the parent(s)/guardian(s), the student and the school in an effort to prevent further offenses from occurring.
- ~~3.4. The principal or designee may recommend additional suspension and/or an expulsion hearing depending on the severity of the case. The principal or designee will attempt to develop a remedial discipline plan with the parent/guardian and the student that will outline the responsibilities of the parent/guardian, the student, and the school in an effort to keep any further offenses from occurring.~~

Second offense for use and/or, possession, ~~and/or purchase~~ of alcohol, marijuana (of not more than one ounce), or any amount of Schedule III, IV, or V controlled substance; or drug paraphernalia for Schedule III, IV, or V controlled substances:

1. The student shall be suspended from school for ~~ten~~ five (5) days upon the second offense within any three-year period.
2. Parent/guardian and student will be provided information concerning voluntary drug and alcohol treatment programs.
3. With the parent(s)/guardian(s) and the student, the principal or designee will ~~attempt to~~ update the drug abuse abatement remedial discipline plan drafted after the first offense.

Third offense for use and/or, possession, ~~and/or purchase~~ of alcohol, marijuana (of not more than one ounce), or any amount of Schedule III, IV, or V controlled substance; or drug paraphernalia for Schedule III, IV, or V controlled substances:

1. The student will be suspended for ten (10) days and recommended for an expulsion hearing.
- ~~1. District or school administrators will recommend the student for expulsion.~~
2. Alternatively, the expulsion may be waived and a suspension of no less than five days shall be imposed if the student agrees to complete an approved education/counseling/treatment program mutually agreed to by the student's parent/guardian and the principal or designee. The student and student's parent/guardian shall be responsible for the program's completion and its costs. Failure to provide documentation of completion of the program within the required time limits shall result in the imposition of the full expulsion period initially recommended. Information concerning voluntary drug or alcohol treatment programs will be given to the student and the parent/guardian.
- ~~2.3. The principal or designee may determine that the alternative to suspension is not appropriate. The principal or designee will require evidence of the student's enrollment and/or participation in a voluntary program prior to the student's readmission to school.~~
- ~~3.4. Students who complete the approved education/counseling/treatment program shall be expelled for subsequent offenses of the Board's policy regarding student involvement with drugs and alcohol. District or school administrators will notify appropriate law enforcement.~~

Purchase, sale, distribution and exchange

Distribution

Students who sell, give, purchase, or exchange alcohol, drugs, other controlled substances, or drug-containing paraphernalia in violation of Board policy will be handled in the following manner:

1. If an employee witnesses an act in which alcohol, drugs, other controlled substances, or drug-containing paraphernalia are being transferred from one student to another, the staff member will immediately attempt to detain the student and request that the student accompany the staff member to the principal or designee. If the student refuses, the staff member will notify the principal or designee immediately.
2. The principal or designee will attempt to obtain evidence by requesting it directly from the student or through search procedures in accordance with Board policy.
3. Any student who distributes, trades, exchanges, or sells Schedule I or II controlled substances or marijuana (more than one ounce) shall be expelled for up to one calendar year.
4. Information concerning voluntary drug or alcohol counseling or treatment programs will be given to the student and the parent/guardian.
5. Any student who distributes Schedule III controlled substances shall be expelled for one calendar year.
6. Distribution or sale of Schedule IV or V controlled substances shall be grounds for suspension and optional expulsion, depending on the nature of the violation.
7. District or school administrators will notify appropriate law enforcement.

Use, possession, distribution, and/or purchase of drug paraphernalia

First offense for purchase, sale, distribution and/or exchange of alcohol, marijuana (of not more than one ounce), or any amount of Schedule III, IV, or V controlled substance:

1. The student will be suspended for ten (10) days and recommended for an expulsion hearing.
2. Alternatives to expulsion may be considered by the principal or designee. First offense: Student shall be suspended for five (5) days; building administrators shall develop a remedial discipline plan with the student and provide student and parents/guardian with information on drug counseling and treatment.

Second offense for purchase, sale, distribution and/or exchange of alcohol, marijuana (of not more than one ounce), or any amount of Schedule III, IV, or V controlled substance: offense:

1. Student shall be expelled for up to one calendar year, but if student provides verification that he/she is receiving drug counseling or treatment, the student may be allowed to re-enroll after one semester of expulsion, but the remainder of the expulsion period, if any, will remain in effect will be deferred and may be imposed-reinstated in the event of future infractions.
2. These procedures will supplement and complement authority conferred elsewhere by Board policy and will not be deemed to limit or suspend such other authority.

Performance Enhancing and other Drug Use by Student-Athletes~~Drug and Steroid Use in Athletics~~

No student athlete shall use or distribute alcohol or, drugs, ~~or tobacco products~~ while eligible to participate in athletics. This policy shall be in effect when a student-athlete begins participation and shall remain in force for the duration of an athlete's competitive time in the District.

The penalties for violation of this policy shall be as follows and shall be in addition to any penalties imposed for violation of ~~the~~ District-wide Board policies regarding use of drugs or, alcohol, ~~or tobacco~~.

First offense

The student-athlete shall be removed from competition for ~~nine (9) days~~ one interscholastic contest. During that time, the student-athlete shall remain with the team in practice, shall attend the contest, and contests but shall not be dressed in any team apparel during play in the contest.

Parents shall be involved at this stage to support/help the student-athlete's drug abuse abatement ~~change strategy his/her behavior to conform to the policy.~~

Second offense

The student-athlete shall be suspended from athletic participation for ~~one calendar year~~ the remainder of the team or individual sport's season.

The student-athlete and his/her parents may petition the activities director for reinstatement if the student-athlete has successfully completed a drug or, alcohol, ~~or tobacco~~ rehabilitation program.

Third offense

The student athlete shall be denied the privilege of participating in interscholastic competition in any sport for ~~the remainder of his/her career in Falcon School District~~ one calendar year.

The student-athlete and his/her parents may petition the activities director for reinstatement after a period of 6 months away from athletic competition; if the student-athlete has successfully completed a clinic-based or residential drug or alcohol rehabilitation program. No appeals shall be allowed and there shall be no pardon.

- Approved: September 10, 1987
- Revised: May 19, 1994
- Revised: August 10, 2000 (emergency approval)
- Revised: July 26, 2005
- Reviewed: March 24, 2010
- Revised: July 8, 2010
- Revised: September 12, 2013
- Revised: July 14, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Suspension/Expulsion of Students
Designation	JKD-R/JKE-R
Office/Custodian	Education/Director of Culture & Services

These regulations specify the conditions and procedures under which the District may suspend or expel students.

A. Procedure for suspension of 10 days or less

Through written policy, the Board of Education has delegated to any District principal the power to suspend a student for not more than five (5) or ten (10) days, depending upon the type of infraction. Pursuant to policy JKD/JKE, the Chief Education Officer has been delegated the power to suspend a student for additional periods of time. However, the total period of suspension will not exceed twenty-five (25) school days. As a general rule, a suspension will be ten (10) days or less.

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

When the term "parent/guardian" is used, it refers to the parent/guardian of students under eighteen (18) years of age; if the student is eighteen (18) years or older, it refers to the student. All references to parent/guardian are intended to also include legal custodian.

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

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

3. **Informal hearing.** In an informal setting, the student will be given an opportunity to admit or deny the accusation and to give his or her version of the events. The administrator may allow the student to call witnesses or may personally call the accuser or other witnesses. The administrator may hold a more extensive hearing in order to gather relevant information prior to making a decision on the contemplated action.

4. **Timing.** The notice and informal hearing should precede removal of the student from school. There need be no delay between the time notice is given and the time of the hearing.
5. **If the student's presence in school presents a danger.** Notice and an informal hearing need not be given prior to removal from school where a student's presence poses a continuing danger to persons or property or an ongoing threat of disrupting the academic process. In this case, an informal hearing will follow as soon after the student's removal as practicable.
6. **Notification following suspension.** If a student is suspended the administrator delegated the authority to suspend will immediately notify the parent/guardian that the student has been suspended, the grounds for such suspension and the period of such suspension. The notification will include the time and place for the parent/guardian to meet with the administrator to review the suspension.
7. **Removal from school grounds.** A suspended student must leave the school building and the school grounds immediately after the parent/guardian and administrator have determined the best way to transfer custody of the student to the parent/guardian.
8. **Readmittance.** No student will be readmitted to school until the meeting with the parent/guardian has taken place or until, in the opinion of the administrator, the parent/guardian has substantially agreed to review the suspension with the administrator. However, if the administrator cannot contact the parent/guardian or if the parent/guardian repeatedly fails to appear for scheduled meetings, the administrator may readmit the student. The meeting will address whether there is a need to develop a remedial discipline plan for the student in an effort to prevent further disciplinary action. The administrator or the administrator's designee will facilitate a reentry conference that addresses why the student was suspended and provides strategies to prevent recidivism, which includes identifying a person the student could talk to if they experience difficulty during their reintegration into the student body. Any student harmed by the aforementioned student's actions, which resulted in the reentering student's suspension, should be notified of the student's return and provided any social-emotional support deemed appropriate.
9. **Make-up work.** Suspended students will be provided an opportunity to make up school work during the period of suspension, so the student is able to reintegrate into the educational program of the District following the period of suspension. Students will receive full or partial credit to the extent possible for makeup work which is completed satisfactorily.

NOTE: to determine whether to provide full or partial credit, pursuant to state law, the goal is to reintegrate the student back into the classroom and help prevent the student from dropping out.

B. Procedure for expulsion or denial of admission

In the event a student commits a potentially expellable offense the following procedures will be followed:

1. **Notice.** Within three (3) days of the offense, the building principal shall submit paperwork to the hearing officer for expulsion. The hearing officer will cause written notice of such proposed action to be delivered to the student and the student's parent/guardian. Such

delivery may be by United States mail addressed to the last known address of the student or the student's parent/guardian.

2. **Emergency notice.** In the event it is determined that an emergency exists necessitating a shorter period of notice, the period of notice may be shortened provided that the student or the student's parent/guardian have actual notice of the hearing prior to the time it is held.
3. **Contents of notice.** The notice will contain the following basic information:
 - a. A statement of the basic reasons alleged for the contemplated denial of admission or expulsion.
 - b. A statement of the date, time, and place of the hearing which will take place within three (3) days after the date of the notice.
 - c. A statement that the student may be present at the hearing and hear all information against him or her, that the student will have an opportunity to present such information as is relevant, and that the student may be accompanied and represented by a parent/guardian and an attorney.
 - d. A statement that failure to participate in such hearing constitutes a waiver of further rights in the matter.
4. **Conduct of hearing.** The hearing officer and building principal will meet with parent/guardian, student and, if requested, an attorney. Testimony and information will be shared and a decision will be rendered within three (3) school days of the hearing.

A sufficient record of the proceedings will be kept so as to enable a transcript to be prepared in the event either party so requests. Preparation of the transcript will be at the expense of the party requesting the same.

The hearing officer will inform the Chief Education Officer of the decision and will send a letter to the family within five (5) days informing them of their right to appeal.

5. **Appeal.** The family has ten (10) days to appeal in writing. If the family appeals, a meeting will be scheduled with the Chief Education Officer or designee within three (3) to five (5) days of the request. Failure to request an appeal within ten (10) days will result in a waiver of the right to appeal and the decision of the Chief Education Officer or designee will become final.

The Chief Education Office or designee hears the case and renders a decision within three (3) days of the hearing informing them of their right to appeal. They have seven days to appeal. If the family appeals, a hearing will be scheduled with the Board at the next scheduled Board meeting. The Board renders a decision and the Education Service Center sends a letter to the family informing them of the decision.

6. **Parental responsibility.** Upon expelling a student, District personnel will provide information to the student's parent/guardian concerning the educational alternatives available to the student during the period of expulsion, including the right to request that the

District provide services during the expulsion. If the parent or guardian chooses to provide a home- based education program for the student, District personnel will assist the parent/guardian in obtaining appropriate curricula for the student if requested by the parent/guardian.

If a student is expelled and is not receiving educational services through the District, the District will contact the expelled student's parent/guardian at least once every sixty (60) days until the student is eligible to re-enroll to determine whether the child is receiving educational services. District personnel need not contact the parent/guardian after the student is enrolled in another school district or in an independent or parochial school or if the student is committed to the department of human services or sentenced through the juvenile justice system.

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

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

No student will be readmitted to school until after a meeting between the principal or designee and the parent/guardian has taken place except that if the administrator cannot contact the parent/guardian or if the parent/guardian repeatedly fails to appear for scheduled meetings, the administrator may readmit the student. The administrator or the administrator's designee will facilitate a reentry conference that addresses why the student was expelled and provides strategies to prevent recidivism, which includes identifying a person the student could talk to if they experience difficulty during their reintegration into the student body. If the student has committed an offense that will not allow them to reenter their school of origin, a notification will be made to let any student(s) who were harmed know that the student has reentered the district; preventing potential post-traumatic triggers from being activated through a chance meeting at a district-related activity. The harmed student(s) should be provided with any social-emotional support deemed appropriate.

C. Procedure for crimes of violence or unlawful sexual behavior

The following procedures will apply when the District receives notification that a student has been charged in juvenile or district court with a crime of violence or unlawful sexual behavior, as those terms are defined by state law.

1. The Board or its designee will make a preliminary determination whether it will proceed with an expulsion hearing, based on the following factors:

- a. Whether the student has exhibited behavior that is detrimental to the safety or welfare of other students or school personnel.
 - b. Whether educating the student in school may disrupt the learning environment, provide a negative example for other students, or create a dangerous and unsafe environment for students, teachers and other school personnel.
2. If it is determined that the student should not be educated in the schools of the District, the District may suspend or expel the student, in accordance with the procedures set forth above.
 3. Alternatively, suspension or expulsion proceedings may be postponed, pending the outcome of the court proceedings. If the suspension or expulsion proceedings are postponed, the student will not be permitted to return to school during that period. An appropriate alternative education program, including but not limited to an on-line program authorized by state law or home-based education program, will be established for the student during the period pending the resolution of the juvenile proceedings. The time that a student spends in an alternative education program will not be considered a period of suspension or expulsion.
 4. If the student pleads guilty to the charge, is found guilty, or is adjudicated a delinquent juvenile, the Board or designee may proceed to suspend or expel the student following the procedures set forth in these regulations.
 5. Information regarding the details of the alleged crime of violence or unlawful sexual behavior will be used by the Board or its designee for the purposes set forth in this policy, but shall remain confidential unless the information is otherwise available to the public by law.

- Revised: March 21, 1996
- Revised: August 13, 1998
- Revised: August 10, 2000
- Revised: September 2, 2004
- Revised: February 8, 2006
- Revised: July 8, 2010
- Revised: June 30, 2011
- Revised: July 27, 2012
- Revised: July 14, 2016

BOARD OF EDUCATION AGENDA ITEM 8

BOARD WORK SESSION OF:	June 22, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Matt Meister, Director of Communications
TITLE OF AGENDA ITEM:	2016 Election Planning
ACTION/INFORMATION/DISCUSSION:	Work Session 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 2016 election.

As details of the plan projects continue to be finalized, communication efforts are underway. 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.

RATIONALE: A coordinated communications plan identifying key audiences, materials, presentations and a timeline to ensure educational efforts around the proposed plan has been approved.

RELEVANT DATA AND EXPECTED OUTCOMES: Current D49.org webpages for the plan are presented as are examples of facility performance scorecards available for download on D49.org. Scorecards will also be printed and made available at each campus for review by students, parents, staff and community members.

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	<i>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.</i>
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>An election campaign should have clear connection to increasing our portfolio of distinct and exceptional schools.</i>
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	<i>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; building a firm foundation for the future.</i>
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	<i>A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.</i>

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Continued Thoughts/Guidance

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 10, 2016




D49.org Survey Executive Summary


Prepared for: District 49 Board of Education


Prepared by: Matt Meister
Director of Communications

Date: June 14, 2016

D49.org Building Our Future Community Survey Design

The communications department created a survey around the  plan that was administered from April 22 – June 14, 2016. The invitation to take the survey was communicated through:

- Social media
- Personal invitation at staff presentations
- Email to staff and families.
-  pamphlets

The purpose of the communication was two-fold: 1) to direct traffic to D49.org/OurFuture to inform about the plan and 2) to invite participation in the D49.org survey after learning about the plan as specified in the BOE approved  communication plan.

The survey asked a series of questions:

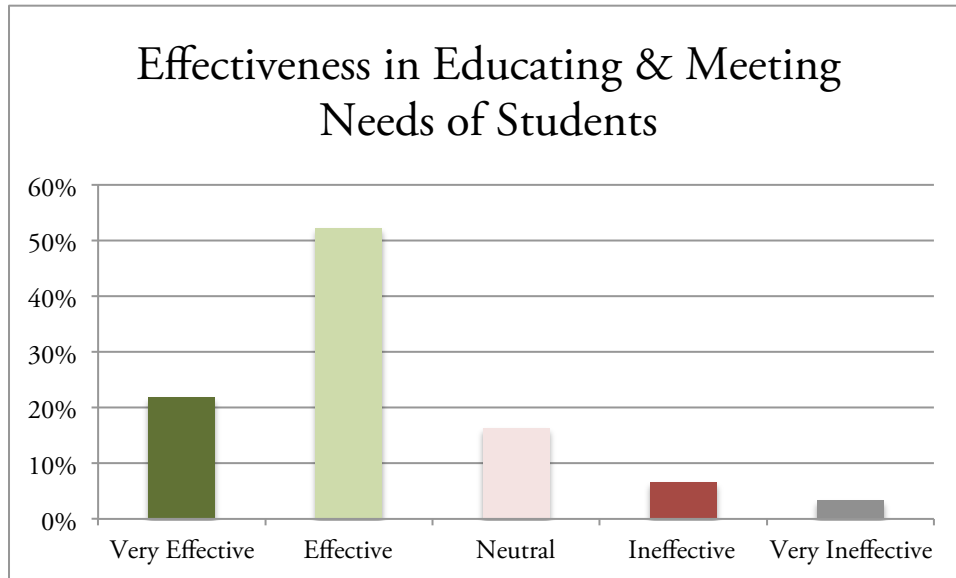
- Demographic
- School location(s)
- Effectiveness of schools and educational programs
- Trustworthiness as recipient of taxpayer investment.
- Ballot proposal voting preferences

D49.org Building Our Future Community Survey Results

While the number of respondents (301) through June 14, isn't as high as anticipated and fell short of the participation goal (500), it is a representative sample size of the email database maintained in the communications department. Survey results have a margin of error of +/- 5%. Overall results are extremely favorable.

EFFECTIVENESS

Responding to the question, “Based on your previous experience with District 49 schools, and what you may have seen or heard, how would you rate the effectiveness of District 49 schools and programs in educating and meeting the needs of students?”, 73.9 percent of respondents answered *very effective* or *effective*.




TRUST

Survey respondents were also asked “How confident would you say you are that District 49 is a trustworthy recipient taxpayer investment? Would you say you are...”

Answer	Percent
Very Confident	32.61%
Somewhat Confident	46.74%
Not Very Confident	10.87%
Not At All Confident	6.52%
I Don't Know	3.26%

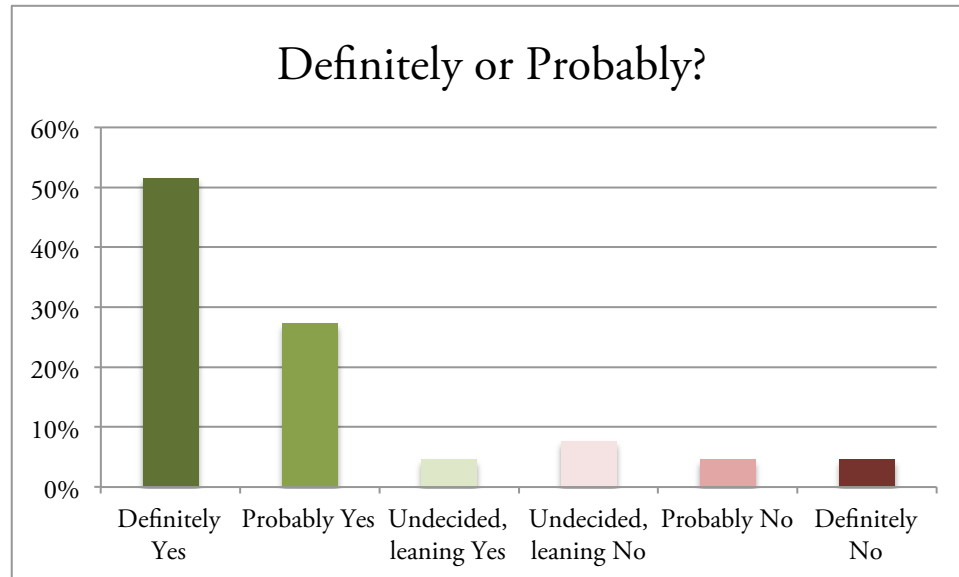
Respondents are overwhelmingly confident District 49 is a trustworthy recipient of taxpayer resources, with nearly 1/3 saying they are *very confident*.

VOTING

The question, “If the election were held today and the Building Our Future Community plan was on the ballot, would you vote “yes” or “no” on the plan?” yielded an overwhelming show of support for the school finance proposal as presented in the  plan.

Answer	Percent
Yes	83.33%
No	16.67%

Additional clarity was requested through a follow up question, “Would you “definitely” vote (yes/no) or just “probably” vote (yes/no)? More than 50 percent of respondents answered definitely yes, while another 27 percent said they would probably vote yes.



D49.org Building Our Future Community Survey Representative Comments

Woodmen Hills is acting as the overflow school for overcrowding of MRES, and RES. As such, it is supposed to get extra classroom teachers as class sizes increase. This happened at the beginning of the year, but not since. The problem really exists in the extra supports. We are over-burdened with needs for reading and math interventionists, and Special Education providers to keep up with, and be prepared for the incoming overflow students. We are also running out of space for interventions and related service providers to work with students.

As a parent of three, education is very important to me. I believe that better equipped facilities give our children a higher success rate. Another factor is getting the right staff. Without great teachers an amazing facility is just a building.

With no impact on our family budget I can help the district to continue to provide for the students they serve. As I have one entering preschool in the fall - I have a minimum of 14 more years of being a D49 parent.

The items in the Building Our Future plan are important needs in order to meet the growth of the district and maintain a competitive edge.

Overcrowding in my current school means a YES vote for a new elementary to decrease class size.

You get my vote if there isn't a tax increase for homeowners. We need new schools, or at least, more modulars at each site, but the trust with D49 is still not there with how money has been spent in the past.
The school district is in desperate need of expansion. The classroom sizes are way to big and there is not enough staff for the overflowing schools. I would like to suggest that you all put a presentation together of exactly what you are asking the people to vote for. Where the money is coming from, how exactly the money is going to be spent. You will find a better outcome of what you are wanting if you inform your people better. A good presentation that is first taken to the teachers and then given to the community can do a wonder for getting a positive result!
With the over crowding in Ridgeview and more houses being built to the north and east, more elementary schools are needed.
I don't see a great need for "refreshing" the existing buildings. And, in previous elections and even now I have tried multiple times and ways to see exactly where the new construction is proposed to be. Nobody is willing to give me an answer. That matters to me. I would love to vote yes but will not if I can't get a few simple questions answered.
I always vote for campaigns to help schools, even if there are tax increases. Educating our children well is the greatest impact we can have on our future.
I know our schools are overcrowded and can't support our students the way they should be. I am willing to increase my taxes IF I knew the funds were going directly to expand and educational tools/resources and not to add to raises of central office/admin. I can support raises for those who are in the classrooms and schools, but typically they are the last to see the raises.
Not raising taxes
I would vote yes because I am confident of how the money will be used a SCHS, even though the video highlighted blended and online for FHS when that is the initiative that is for SCHS.
If there are no new taxes. The schools need to be upgraded and competitive to teach effectively.
The need for additional elementary schools and to retain highly effective teachers via more competitive teacher salaries.
No new Taxes. I Like the fact we are taking care of older buildings
Need to compensate our teachers more adequately to help keep them appreciated and inspired to teach our kids more effectively.

<p>We truly need more facilities. The school I work at is filled to the seams. I am concerned any time I teach a class over 25 for safety purposes, and classes over 40 just seem unfair to the students. I am also a teacher who could be motivated to stay if my salary was competitive with D-20. That is actually the only reason I'd consider leaving D-49. I think the community needs to put our children first (and not at the expense of the people who work with said children). I believe D-49 is heading in the right direction.</p>
<p>These are all major needs. Also, I would also add at least two new middle schools and a new high school. Our community is growing and the schools are very crowded. My concern when that was last on the ballot is if our community can sustain the debt (bonds). I feel that since then our community has grown more economically strong and could do that now.</p>
<p>No tax increase and good time to refinance debt at low rates.</p>
<p>Competitive salaries are important in keeping and attracting highly qualified teachers, and the addition of new schools would help with overcrowded classrooms.</p>
<p>Make is a safer place for students. Level the "playing field" for our students and the surrounding districts regarding school buildings.</p>
<p>The additions of the elementary schools</p>
<p>I have voted for past bond issues because our school district is overcrowded, especially the Falcon Zone, and I want our school district to be even better than it is. Money is needed to do this. I also think D49 has worked hard to rebuild trust after some of the poor financial decisions in the past and is much more transparent and communicative than in the past.</p>
<p>I pretty much always vote to support schoolsMore money for teachers and school staff</p>
<p>Vista Ridge High School is in Dire need of an auxiliary gym and an auditorium. Both students and staff have been working hard with limited resources in these areas and they deserve to be competitive with other schools in the area.</p>
<p>Competitive salaries for teachers is an absolute must and overcrowding is a huge concern.</p>
<p>The increase for teachers made my vote a definite. It should be more though.</p>

Failed addressing for loss of students to other districts/ inability to draw students into the district. The focus remains on elementary and high schools yet one of the oldest buildings is Horizon Middle school built in 1976. Yes I see it is allocated funds but it is not enough to draw me to enroll my kids in D49. Come here for elementary maybe just to permit them out for middle school since there are issues and lack of care for those in the middle and then maybe back for high school, no thank you. We will stay out of district until the area we are headed Middle school right now is addressed.
additions to high schools new elementary schools
Educating our children in the best possible facilities, with the best possible teachers is an investment in our future. The district needs to be at its best to be marketable.
Id like to e to support the idea
The over crowding in the Falcon Zone is beyond sad! I was an active advocate in the 2014 election and was very disappointed it didn't pass (fully)
need to see the ballot language
It doesn't do enough. Specifically, it doesn't build enough new elementary schools. The development north of Woodmen Rd called Forest Meadows is expanding at an astronomical rate and all those students are zoned for Ridgeview Elementary, which is already over capacity. With another 1000 homes planned in the neighborhood in the next few years, a school is needed on the land which the district already owns at the corner of Cowpoke and Canary Cir. If this school isn't built in this proposed plan, you will just be coming back to voters in 2 years to approve it then. You might as well get ahead of this population explosion and build it now along with the BLR and Falcon elementary schools.
Study the issue in the ballot before voting.
Two new elementary schools. That would help to alleviate crowding.
Use of funds have not been transparent. Teachers do not get the stated increases as was expected

<p>The plan says that it does not require an increase in out taxes. I understand that a mill levy increase that was passed is scheduled to expire, meaning if things are left as they are, property taxes will decrease. The plan is asking for us to again increase our property tax. Therefore, In my opinion, a statement that the plan does not increase taxes is disingenuous. To me, this sounds the same as Washington career politicians who characterize a failure to raise a budget as a budget cut. Using the terms “mill levy override” and “without raising taxes” in the same sentence is incongruous and gives appearance of attempted deceit. What the plan is asking is for voters to continue an increase in property taxes. That is how I would state the plan’s tax implications.</p>
<p>Mistrust of assessment of need for the particular changes and significant mistrust of district board and administrators to appropriately direct use of funds.</p>
<p>I have heard the CEO is a bully and discriminates against minority families if they try to oppose him. He and his district administrators don’t know what is happening in schools. He uses his family to promote himself and doesn’t hire minority administrators in schools. He has one at the district level and controls him. The CEO is just adding programs to boost his image and the board members support him. The CEO and the Board have developed and passed laws that make minority families and community members not be involved in the district.</p>
<p>The plan seems very well thought out and the allocation of funds seems very appropriate.</p>
<p>Education is an investment that we need to keep at the highest priority. Brick and Mortar infrastructure of the district is very important.</p>



PRIORITY 3 - MORE COMPETITIVE TEACHER SALARIES

3 The third priority of the Building Our Future Community plan includes dedicated funding for our most important resource, our educators. It's a follow up to the investment our community made in 2014. Ballot measure 3A, a Mill Levy Override, was passed with a purpose of "attracting and retaining highly effective teachers..."



Those funds were used to reposition teachers who lost compensation steps on the District 49 pay scale during the economic downturn. The plan was approved in 2015 to help *retain* our highly effective instructors. After this reposition plan is complete, these 2014 3A funds will shift focus to *attracting* new teachers. Building Our Future Community will provide an additional \$1 million dollars annually to attract and retain highly effective teachers.



PRIORITY 4 - TWO NEW ELEMENTARY SCHOOLS

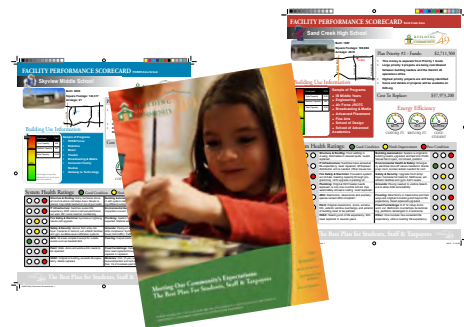
4 The fourth priority of the Building Our Future Community plan is to address the continuing need for capacity at the elementary level. We are rapidly growing in central and northern parts of the district, specifically along the Marksheffel Road corridor in POWER Zone and the Meridian Road corridor in Falcon Zone.

Two new elementary schools will be built in our growing areas, leveraging existing facilities to take advantage of efficiency in bus routes and nutrition services deliveries. This will help keep long-term operating costs down. A certificate of participation will be issued for the Falcon Zone school on a 25-year maturity schedule at approximately 3.75 percent to generate \$23 million dollars for its construction. A second certificate of participation will be issued for the POWER Zone school on a 25-year maturity schedule at approximately 3.75 percent to generate \$23 million dollars for its construction.

- **Falcon Zone**
New Elementary School Near Falcon Middle School
- **POWER Zone**
New Elementary School In Banning Lewis Ranch

MORE INFORMATION AT DISTRICT 49 SCHOOLS & D49.ORG/OURFUTURE

Check D49.org/OurFuture frequently for newly added detailed information about specific projects in the Building Our Future Community plan. Get pamphlets like this one and individual facility performance scorecards at every District 49 school. The scorecards provide a quick snapshot about the overall health of the different systems within our existing facilities.



Questions:

Matt Meister
Director of Communications
719.495.1151



10850 East Woodmen Rd.
Peyton, CO 80831
719.495.1100
www.D49.org

Falcon School District 49
10850 E. Woodmen Rd.
Peyton, CO 80831

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PLEASE JOIN US - QUESTIONS, CONCERNS, IDEAS COMMUNITY INFORMATION NIGHTS

Falcon High School
10255 Lambert Road

Vista Ridge High School
6888 Black Forest Road

Sand Creek High School
7005 North Carefree Circle

Monday, July 11
7 P.M.

Tuesday, July 12
7 P.M.

Wednesday, July 13
7 P.M.



4 Priorities - No Tax Increase

- 1 - Major Remodel/Additions at Three Largest High Schools
- 2 - Renovate and Refresh All Schools
- 3 - More Competitive Teacher Salaries
- 4 - Two New Elementary Schools

The Best Plan For Students, Staff & Taxpayers:
Meeting Our Community's Expectations:

Every Student
Firm
Foundations
Portfolio
of Schools
Community
Trust



Community

IT'S THE HERITAGE OF OUR PAST AND THE BRIGHT VISION OF OUR FUTURE

Community is not just where we live, but it's who we are and who we want to be. It's young and old - families and neighbors. Community is all of us collectively living together, embracing our similarities and celebrating our differences.

The District 49 family of students, parents, educators and support staff are part of the fabric of our community. Since the construction of our first schoolhouse in 1921, on land where our students still learn today, we've filled a very important role in our community.

Many things have changed since that first school was built. The way we construct buildings has changed. The way we educate and learn has

changed. We've grown from a one-room schoolhouse to a large suburban and rural district. We continue to grow.

In November 2014 we collectively chose to invest in our future community by passing a no-tax-increase mill levy override; we choose to invest in hiring and retaining excellent teachers, increasing security at our schools and technology on our campuses.

Since that time, we've continued to work diligently to earn and keep your trust. I'm hopeful that you've experienced or have heard first hand about our educational programs that are designed to meet the needs of every student. Local media has featured the successes happening in our 22 schools more than 35 times so far this school year! You can watch and read many stories on D49.org too.

4 Priorities No Tax Increase

We've continued to be strong financial stewards of the community resources you invest to educate our youth. Our backpack budget model has been recognized across the state and across the country as an example for other school districts. The Center for American Progress said we're one of the top three districts in the state for financial productivity, getting the most educational return for every dollar of taxpayer investment.

As an example, in 2015 we refinanced our existing debt, taking advantage of a favorable market to save more than \$2.5 million for taxpayers and shorten the term to maturity, effectively paying off our existing debt by the end of 2017.

In November 2014 we decided as a community that it was not the right time to increase property taxes to make existing learning spaces bigger and to build new ones, even as we continue to grow. Strong financial stewardship

has presented an opportunity to meet our needs, to invest in schools and teachers *without raising our property tax rate*.

Maybe you haven't been to one of our schools lately. Perhaps you volunteer in one of our community's classrooms every week. Graduation for your kids may be in the rearview mirror. Whatever your situation, I'd like to invite you to help us build our future community. Learn about the plan. Share information and discuss it with your neighbors. A high level overview of our proposed no tax increase plan is presented in this pamphlet. Detailed, school by school information can be found at D49.org/OurFuture.

We're striving to be the best district to learn, work and lead in what is the best community to live, and we can't do it without you.

In partnership,

Matt Meister
Director of Communications



PRIORITY 1 - MAJOR REMODEL/ADDITIONS AT THE THREE LARGEST HIGH SCHOOLS

1 The first priority of the Building Our Future Community plan includes a major remodel or addition project at the three largest high schools. This will effectively balance opportunities that facilities provide at Falcon High School, Sand Creek High School and Vista Ridge High School. A certificate of participation will be issued on a 25 year maturity schedule at approximately 3.75 percent to generate \$17.5 million dollars for this portion of the project.



Falcon High School
Addition With Flexible Learning Space



Sand Creek High School
Major Remodel for Flexible Learning Space



Vista Ridge High School
Auditorium & Auxiliary Gymnasium



PRIORITY 2 - RENOVATE & REFRESH ALL SCHOOLS

2 The second priority of the Building Our Future Community plan includes renovating and refreshing every District 49 school and building that houses an educational program. A certificate of participation will be issued on a 10 year maturity schedule at approximately 2 percent to generate \$20 million dollars for this portion of the project. Moving forward, all schools will have a significant sum of money available each decade to make large improvements, including:

- **Refresh & Refurbish**
Replace 10-15 year assets, such as chairs, desks, carpets, etc.
- **Modernize & Optimize**
LED lightning, IT infrastructure, etc.
- **Physical Aesthetics & Functional Improvements**
Property entrances and exits, grounds, building entry ways, parking lots and other projects that enhance the look and feel of the campus.

The 10-year cycle is important. It allows us to maintain and extend the useful life of our existing facilities and refresh the warm and inviting learning spaces for our students once each decade.



GET SCHOOL SPECIFIC PRIORITY 2 DETAILS AT D49.ORG/OURFUTURE

Every school is different. Older buildings need more upgrades than newer buildings. Projects in big schools cost more than the same project in a small school. Get a facility performance scorecard and priority 2 investment amounts for each school at D49.org.



COMMUNITY DISCUSSIONS

We'd love to share information about our proposed plan with your community or civic group. Invite us to your HOA or neighborhood meeting. We'll bring a short presentation, answer questions, and provide additional information for your group or organization.



PLEASE SHARE YOUR THOUGHTS & INSIGHTS

Good leadership begins with learning.

We've been learning from you to identify work that needs to be done as we lead our community in educating the next generation. We want to keep learning from you. After you review the plan, please take the Building Our Future Community survey at D49.org/OurFuture.

BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Ryan Johanson, Accounting Group Manager
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 May 2015. These amounts are provided for comparison to the current year amounts.

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

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

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Clarity and transparency in financial management strategy and decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to launch <u>each student</u> toward success	

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: 2015/16 = \$156.8mm
(all funds)

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 15, 2016

El Paso County School District 49



Brett Ridgway, Chief Business Officer

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

Management Reporting

May 31, 2016

6/15/16 9:03 AM

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



92% of year concluded		159,424,764	140,795,775		41,589,891	(17,908,434)	23,681,457	140,996,474	119,783,188	
					Year End Fund Balance Walkforward			2014-2015		
Fund	Description	15-16 cBud	15-16 cAct	% of Budget	BoY	YTD Result	EoY	14-15 cBud	14-15 cAct	% of Budget
GENERAL FUND (10)	Chg. FundBal	(2,537,383)	(4,534,170)		Budget Actual	Budget Actual	Budget Actual	(146,049)	(1,337,799)	
Revenue		\$94,418,216	\$80,968,264	85.75%	\$11,611,083	-\$2,537,383	\$9,073,700	\$88,269,793	\$77,369,539	87.65%
Expenditures		\$96,955,599	\$85,502,435	88.19%	\$11,611,083	-\$4,534,170	\$7,076,913	\$88,415,843	\$78,707,337	89.02%
INSURANCE RESERVE FUND (18)		100,000	(62,928)					-	(64,092)	
Revenue		\$850,000	\$693,965	81.64%	\$262,402	\$100,000	\$362,402	\$775,000	\$585,685	75.57%
Expenditures		\$750,000	\$756,893	100.92%	\$262,402	-\$62,928	\$199,474	\$775,000	\$649,777	83.84%
COLORADO PRESCHOOL PROGRAM (19)		(26,368)	(10,119)					(0)	3,336	
Revenue		\$446,014	\$408,846	91.67%	\$92,644	-\$26,368	\$66,276	\$412,399	\$378,032	91.67%
Expenditures		\$472,382	\$418,965	88.69%	\$92,644	-\$10,119	\$82,525	\$412,399	\$374,696	90.86%
CAPITAL RESERVE FUND (15)		(1,058,843)	(200,378)					(375,716)	311,453	
Revenue		\$3,500,000	\$3,497,786	99.94%	\$1,222,484	-\$1,058,843	\$163,641	\$4,000,000	\$3,422,289	85.56%
Expenditures		\$4,558,843	\$3,698,164	81.12%	\$1,222,484	-\$200,378	\$1,022,106	\$4,375,716	\$3,110,835	71.09%
GRANT FUND (22 & 26)		(13,182)	-					-	-	
Revenue		\$6,597,929	\$4,159,027	63.04%	\$0	-\$13,182	-\$13,182	\$6,000,000	\$3,986,629	66.44%
Expenditures		\$6,611,111	\$4,159,027	62.91%	\$0	\$0	\$0	\$6,000,000	\$3,986,629	66.44%
FEE FOR SERVICE TRANSPORTATION FUND (27)		0	(38,287)					-	(48,022)	
Revenue		\$1,175,486	\$1,066,651	90.74%	\$0	\$0	\$0	\$1,170,630	\$778,867	66.53%
Expenditures		\$1,175,486	\$1,104,938	94.00%	\$0	-\$38,287	-\$38,287	\$1,170,630	\$826,889	70.64%
MLO FUND (16) & BOND REDEMP FUND (31)		(16,422,697)	(12,172,553)					(9,589,074)	(9,515,259)	
Revenue		\$16,938,612	\$19,299,580	113.94%	\$23,316,556	-\$16,422,697	\$6,893,859	\$14,614,930	\$10,095,807	69.08%
Expenditures		\$33,361,309	\$31,472,134	94.34%	\$23,316,556	-\$12,172,553	\$11,144,002	\$24,204,005	\$19,611,066	81.02%
BUILDING FUND (43)	Chg. FundBal	-	119,937					-	70,257	
Revenue		\$75,000	\$119,937	159.92%	\$160,020	\$0	\$160,020	\$75,000	\$70,257	93.68%
Expenditures		\$75,000	\$0	0.00%	\$160,020	\$119,937	\$279,957	\$75,000	\$0	0.00%
KIDS' CORNER B/A FUND (27)	Chg. FundBal	-	20,976					-	-	
Revenue		\$307,688	\$304,526	98.97%	-\$8,988	\$0	-\$8,988	\$321,636	\$0	0.00%
Expenditures		\$307,688	\$283,550	92.16%	-\$8,988	\$20,976	\$11,988	\$321,636	\$0	0.00%
NUTRITION SERVICES (21)	Chg. FundBal	-	399,593					(0)	341,774	
Revenue		\$3,459,145	\$3,334,991	96.41%	\$1,374,740	\$0	\$1,374,740	\$3,561,774	\$3,357,374	94.26%
Expenditures		\$3,459,145	\$2,935,399	84.86%	\$1,374,740	\$399,593	\$1,774,333	\$3,561,774	\$3,015,600	84.67%
HEALTH INSURANCE (64)	Chg. FundBal	-	(1,421,690)					-	(1,975,606)	
Revenue	numbers exclude	\$8,197,200	\$6,542,100	79.81%	\$2,481,630	\$0	\$2,481,630	\$8,197,200	\$4,942,831	60.30%
Expenditures	contra entries	\$8,197,200	\$7,963,790	97.15%	\$2,481,630	-\$1,421,690	\$1,059,940	\$8,197,200	\$6,918,437	84.40%
SCHOLARSHIP FUND (73)	Chg. FundBal	(800)	(2,001)					-	22	
Revenue		\$200	\$21	10.34%	\$7,110	-\$800	\$6,310	\$200	\$22	11.10%
Expenditures		\$1,000	\$2,022	202.16%	\$7,110	-\$2,001	\$5,109	\$200	\$0	0.00%
PUPIL ACTIVITY FUND (74)	Chg. FundBal	-	(6,814)					-	1,079,028	
Revenue		\$3,500,000	\$2,491,646	71.19%	\$1,070,210	\$0	\$1,070,210	\$3,487,072	\$3,660,948	104.99%
Expenditures		\$3,500,000	\$2,498,460	71.38%	\$1,070,210	-\$6,814	\$1,063,397	\$3,487,072	\$2,581,921	74.04%

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



		14-15 cAct	15-16 cBud	15-16 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 8%	\$17,110,021	\$18,392,495	\$12,158,198	66.1%
* Delinquent Taxes & Interest	0%	(18,658)	(54,858)	(11,166)	20.4%
* Specific Ownership Tax	1%	1,816,426	1,860,199	1,668,450	89.7%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	727,341	68.8%
Tuition & Fees		121,369	120,242	135,564	112.7%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	48,878	48,037	98.3%
Charter School Purchased Services		2,371,660	2,365,930	2,422,531	102.4%
Other Local Revenue		698,283	842,772	849,022	100.7%
TOTAL LOCAL REVENUE	16% - 15% - 12%	\$22,946,847	\$24,633,062	\$17,997,978	73.1%
	14% - 14% - 11%	20,575,187	22,267,132	15,575,446	
STATE					
* Equalization - State Share	80% - 80% - 83%	\$117,064,329	\$132,187,409	\$120,158,422	90.9%
Equalization - CDE Audit Adjustment		(44,328)	(44,328)	(44,328)	
Vocational Education		1,007,168	781,999	490,981	62.8%
Special Education		3,457,218	3,615,908	3,826,698	105.8%
Transportation		339,039	378,047	378,047	100.0%
Transportation - CDE Audit Adjustment		-	-	-	
Gifted Revenue		174,141	150,000	195,165	130.1%
Other State Revenue		1,046,415	2,411,097	1,765,920	73.2%
TOTAL STATE REVENUE	84% - 85% - 87%	\$123,043,983	\$139,480,132	\$126,770,904	90.9%
	85% - 86% - 89%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$325,548	\$325,548	100.0%
Other Federal Resources		378,101	171,743	135,309	78.8%
TOTAL FEDERAL REVENUE	0.4% - 0.3% - 0.3%	\$591,561	\$497,291	\$460,857	92.7%
	0% - 0% - 0%				
TOTAL REVENUE		\$146,582,390	\$164,610,485	\$145,229,739	88.2%
Less: Oth Fund Revenue Transfers		(4,625,000)	(4,250,000)	(3,804,167)	89.5%
Less: CPP Transfer		(412,399)	(446,014)	(408,846)	91.7%
Less: Charter School PPR Transfers		(51,763,555)	(65,496,254)	(60,048,462)	91.7%
NET REVENUE		\$89,781,437	\$94,418,216	\$80,968,264	85.8%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,466.76	12,404.68	12,404.68	100.0%
District Coordinated School Net PPR		\$7,201.67	\$7,611.50	\$6,527.24	85.8%
Charter School Student FTE		7,780.64	9,430.02	9,430.02	100.0%
Total District Student FTE (SFTE)		20,247.40	21,834.70	21,834.70	100.0%

Revenue & Expense Summary

	15-16 cBud	per pupil	15-16 cAct	per pupil
Formula Program Funding	\$152,385,245	\$6,979	\$133,973,904	\$6,136
Other Local Revenue	4,435,226	358	4,182,495	337
Other State Revenue	7,292,723	588	6,612,482	533
Federal Revenue	497,291	40	460,857	37
Gross Revenue	\$164,610,485	\$7,965	\$145,229,739	\$7,043
Revenue Allocations				
Capital & Insurance Funds	(4,250,000)	(343)	(3,804,167)	(307)
Colorado Preschool Program	(446,014)	(36)	(408,846)	(33)
Charter Schools	(65,496,254)	25	(60,048,462)	(176)
Net General Fund Revenue	\$94,418,216	\$7,611	\$80,968,264	\$6,527
40% General Education (programs 0010-0030)	(37,370,027)	(3,013)	(33,733,988)	(2,719)
7% Other Instructional (programs 0040-1699)	(6,311,973)	(509)	(5,341,042)	(431)
12% Special Education (program 1700)	(10,937,957)	(882)	(9,893,856)	(798)
1% Athletic Extracurricular (program 1800)	(962,746)	(78)	(974,395)	(79)
0% Academic Extracurricular (program 1900)	(251,762)	(20)	(178,767)	(14)
59% Total Instructional Spend	(55,834,465)	(4,501)	(50,122,048)	(4,041)
7% Student Support Services (program 2100)	(6,356,412)	(512)	(5,740,809)	(463)
5% Instructional Staff Support (program 2200)	(4,533,009)	(365)	(3,778,820)	(305)
1% Board Administration (program 2300)	(1,219,522)	(98)	(1,016,487)	(82)
9% School Administration (program 2400)	(8,644,966)	(697)	(7,612,075)	(614)
2% Business Services (program 2500)	(1,428,434)	(115)	(1,212,998)	(98)
10% Operations & Maintenance (program 2600)	(9,413,599)	(759)	(8,223,249)	(663)
2% Student Transportation Svc (program 2700)	(2,180,157)	(176)	(1,845,269)	(149)
4% Central Support Svc (program 2800)	(3,861,815)	(311)	(3,631,195)	(293)
1% Risk Management (program 2850)	(1,055,639)	(85)	(738,967)	(60)
0% Facilities Acquisition/Construction	(171,676)	(14)	(150,309)	(12)
1% Other Uses of Funds	(1,362,535)	(110)	(1,418,728)	(114)
1% Operating Reserves	(893,371)	(72)	(11,480)	(1)
TABOR Reserve	-	-	-	-
44% Total Support Service Spend	(41,121,134)	(3,315)	(35,380,387)	(2,852)
103% Total Spend	(\$96,955,599)	(\$7,816)	(\$85,502,435)	(\$6,893)
3% Fund Balance Change	(\$2,537,383)	(\$205)	(\$4,534,170)	(\$366)
55% Direct Instructional Spend	(52,096,156)	(4,199.72)	(46,880,588)	(3,779)
23% Direct Support Spend	(21,760,162)	(1,754.19)	(17,975,343)	(1,449)
24% Indirect Spend (Support & Instruct)	(23,099,282)	(1,862.14)	(20,646,504)	(1,664)
Locational Recast of Total Spend	(96,955,599)	(7,816.05)	(85,502,435)	(6,893)

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND ZONES & GROUPS
EXPENSE SUMMARY GRID

\$73,925,443
\$195,972,118
\$192,385,345
\$133,973,804

number pattern: 15-16 cAct
15-16 cBud



30	Falcon Zone	147,498 Personnel Costs	817,405 Implementation Costs	<u>bud var.</u> 2,506,715 Total
Location				
132-Falcon ES	1,512,803	128,669	1,641,473	
	1,682,120	162,113	1,844,233	
134-Meridian Rch ES	2,801,293	162,849	2,964,143	
	3,142,997	245,566	3,388,563	
137-Woodmen Hill ES	3,052,816	224,834	3,277,650	
	3,331,157	246,651	3,577,808	
220-Falcon MS	3,904,350	388,355	4,292,705	
	4,271,492	448,996	4,720,488	
310-Falcon HS	5,261,089	737,248	5,998,336	
	5,700,983	1,075,087	6,776,070	
530-Falcon Zone	427,576	226,617	654,193	
	520,488	507,565	1,028,053	
Total	16,959,927	1,868,572	18,828,499	
	18,649,237	2,685,978	21,335,214	
0.0%	87%	10%	5,002	PPEX

31	Sand Creek Zone	415,652 Personnel Costs	1,206,552 Implementation Costs	<u>bud var.</u> 3,204,350 Total
Location				
131-Evans ES	2,565,229	216,412	2,781,641	
	2,829,045	341,285	3,170,330	
135-Remington ES	2,594,282	270,535	2,864,817	
	3,033,455	285,439	3,318,894	
138-Springs Ranch ES	2,934,460	215,186	3,149,646	
	3,237,915	314,369	3,552,284	
225-Horizon MS	3,455,786	387,337	3,843,123	
	3,808,139	405,189	4,213,328	
315-Sand Creek HS	5,469,282	661,642	6,130,924	
	5,969,715	892,112	6,861,828	
531-Sand Creek Zone	384,561	307,482	692,043	
	523,129	1,026,753	1,549,881	
Total	17,403,600	2,058,594	19,462,194	
	19,401,398	3,265,147	22,666,545	
0.0%	86%	10%	5,446	PPEX

32	POWER Zone	(185,982) Personnel Costs	680,785 Implementation Costs	<u>bud var.</u> 2,280,016 Total
Location				
136-Ridgeview ES	3,126,754	197,494	3,324,248	
	3,431,041	280,309	3,711,350	
139-Stetson ES	2,869,407	180,275	3,049,682	
	3,106,653	267,121	3,373,774	
140-Odyssey ES	2,702,673	173,194	2,875,868	
	3,015,453	228,054	3,243,507	
230-Skyview ES	4,911,463	391,500	5,302,963	
	5,265,110	512,628	5,777,739	
320-Vista Ridge HS	5,469,879	786,919	6,256,798	
	5,798,345	983,798	6,782,143	
532-Vista Ridge Zone	557,154	206,127	763,282	
	619,958	344,385	964,343	
Total	19,637,330	1,935,510	21,572,839	
	21,236,560	2,616,295	23,852,855	
0.0%	89%	10%	5,102	PPEX

35	iConnect Zone	118,463 Personnel Costs	546,364 Implementation Costs	<u>bud var.</u> 1,009,305 Total
Location				
510/511 - PLC	1,325,264	195,098	1,520,362	
	1,460,402	281,022	1,741,424	
464-SSAE	1,500,025	631,994	2,132,019	
	1,657,796	817,929	2,475,724	
340-PPEC	-	-	-	
	-	-	-	
525-FHP	354,149	38,962	393,111	
	382,668	67,694	450,362	
595-other	443,685	266,814	710,499	
	496,559	438,319	934,878	
522-iConnect Zone	166,131	70,276	236,407	
	254,771	144,544	399,315	
Total	3,789,254	1,203,144	4,992,398	
	4,252,195	1,749,508	6,001,704	
0.0%	71%	27%	5,952	

	Internal Svc's & Vendors	87,016 Personnel	1,327,609 Implementation	1,918,888 533,889	
	Location	Costs	Costs	Total	
	36-Spec Services	3,540,849	3,473,157	7,014,006	
		3,848,606	3,816,258	7,664,864	92%
	39-Learn Services	2,232,944	1,159,428	3,392,372	
		2,578,185	1,498,012	4,076,197	83%
	38- Central Svcs	2,241,095	1,402,535	3,643,630	
		2,483,788	1,744,048	4,227,836	86%
	33-Info Tech.	-	2,679,248	2,679,248	
		28	2,847,604	2,847,632	94%
91%	34-Transportation	1,774,609	82,981	1,857,589	
		1,856,801	314,327	2,171,128	86%
	37-Facil & Maint	1,630,178	429,481	2,059,659	Int
		1,777,435	334,190	2,111,625	98%
	Total	11,419,674	9,226,829	20,646,504	
		12,544,843	10,554,439	23,099,282	
	0.0%	54%	46%	(31,266)	

Total District	582,649	4,578,717	bud var.	
Location	Personnel Costs	Implementation Costs	11,453,164	
			Total	
School bud %	90%	10%		
Total Geo. ES	24,159,717	1,769,449	25,929,167	
	26,809,836	2,370,907	29,180,742	89%
Total Geo. MS	12,271,599	1,167,191	13,438,791	
	13,344,741	1,366,814	14,711,555	91%
Total Geo. HS	16,200,249	2,185,809	18,386,058	
	17,469,043	2,950,997	20,420,041	90%
al Zone Levels	1,535,422	810,503	2,345,925	
	1,918,345	2,023,246	3,941,592	60%
iConnect Multi	3,623,123	1,132,868	4,755,991	
	3,997,424	1,604,964	5,602,388	85%
l Svc & Vendor	11,419,674	9,226,829	20,646,504	
	12,544,843	10,554,439	23,099,282	89%
Total	69,209,785	16,292,650	85,502,435	
	76,084,233	20,871,367	96,955,599	88.19%
0.0%	78.47%	21.53%	4,154	

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
May 31, 2016



May 31, 2016			1791	51	0092	Preschool or	Support Services for			2061	School	Other	201
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
Total School Locations			3,533,904	666,979	102,102	293,565	280,424	142,315	131,621	1,027,409	2,203,050	9,000,387	
714,640	15-16 cAct	Personnel Costs	32,444,318	6,463,005	2,880,381	1,202,769	1,100,602	3,101,379	773,838	530,377	6,551,868	2,741,573	57,790,111
		per pupil	2,615.49	521.01	232.20	96.96	88.72	250.02	62.38	42.76	528.18	221.01	4,658.73
312,769		Implementation Costs	1,373,641	13,612	554,955	224,531	622,774	4,835	69,690	121,381	992,289	3,088,113	7,065,820
		per pupil	110.74	1.10	44.74	18.10	50.20	0.39	5.62	9.79	79.99	248.95	569.61
1,027,409	pupil count	Total	33,817,959	6,476,617	3,435,336	1,427,299	1,723,376	3,106,215	843,528	651,758	7,544,157	5,829,685	64,855,931
12,404.68	Student FTE /	per pupil	2,726.23	522.11	276.94	115.06	138.93	250.41	68.00	52.54	608.17	469.96	5,228.34
													75.9%
	15-16 cBud	Personnel Costs	35,493,334	7,118,990	3,279,490	1,226,385	1,185,112	3,379,829	899,052	584,923	7,266,508	3,105,768	63,539,390
		per pupil	2,861.29	573.90	264.38	98.86	95.54	272.46	72.48	47.15	585.79	250.37	5,122.21
		Implementation Costs	1,858,529	24,606	774,865	303,017	831,828	6,810	86,791	198,457	1,305,058	4,926,967	10,316,928
		per pupil	149.82	1.98	62.47	24.43	67.06	0.55	7.00	16.00	105.21	397.19	831.70
	pupil count	Total	37,351,863	7,143,596	4,054,355	1,529,402	2,016,941	3,386,638	985,843	783,379	8,571,566	8,032,735	73,856,318
12,404.68	Student FTE / spend per		3,011.11	575.88	326.84	123.29	162.60	273.01	79.47	63.15	690.99	647.56	5,953.91
					4,199.72						1,754.19	Educat Control	76.2%
Total Indirect Locations			4,499	377,122	233,443	(8,831)	-	237,663	472,293	-	221,233	915,356	2,452,778
1,125,169	15-16 cAct	Personnel Costs	5,956	1,522,295	106,097	265,769	-	1,786,509	1,479,566	-	1,097,995	5,155,488	11,419,674
		per pupil	0.48	122.72	8.55	21.42	-	144.02	119.27	-	88.51	415.61	920.59
1,327,609		Implementation Costs	230,981	1,894,944	482,974	29,685	-	511,606	527,482	-	184,112	5,365,045	9,226,829
		per pupil	18.62	152.76	38.93	2.39	-	41.24	42.52	-	14.84	432.50	743.82
2,452,778	pupil count	Total	236,937	3,417,239	589,071	295,454	-	2,298,114	2,007,048	-	1,282,107	10,520,533	20,646,504
12,404.68	Student FTE /	per pupil	19.10	275.48	47.49	23.82	-	185.26	161.80	-	103.36	848.11	1,664.41
	15-16 cBud	Personnel Costs	9,639	1,663,149	122,859	281,723	-	1,966,028	1,682,680	-	1,248,353	5,570,412	12,544,843
		per pupil	0.78	134.07	9.90	22.71	-	158.49	135.65	-	100.64	449.06	1,011.30
		Implementation Costs	231,797	2,131,212	699,655	4,900	-	569,749	796,662	-	254,987	5,865,477	10,554,439
		per pupil	18.69	171.81	56.40	0.40	-	45.93	64.22	-	20.56	472.84	850.84
	pupil count	Total	241,436	3,794,361	822,514	286,623	-	2,535,777	2,479,341	-	1,503,340	11,435,889	23,099,282
12,404.68	Student FTE / spend per		19.46	305.88	66.31	23.11	-	204.42	199.87	-	121.19	921.90	1,862.14
			Facilities 2,102,444				IT 2,834,576		Transport 2,166,078		4.5% True Overhead Rate		
Total Programs			3,538,403	1,044,100	852,461	93,271	293,565	518,086	614,608	131,621	1,248,642	3,118,406	11,453,164
6,874,447	15-16 cAct	Personnel Costs	32,450,274	7,985,300	2,986,479	1,468,538	1,100,602	4,887,888	2,253,403	530,377	7,649,863	7,897,061	69,209,785
		per pupil	2,615.97	643.73	240.75	118.39	88.72	394.04	181.66	42.76	616.69	636.62	5,579.33
4,578,717		Implementation Costs	1,604,622	1,908,556	1,037,929	254,216	622,774	516,441	597,173	121,381	1,176,401	8,453,158	16,292,650
		per pupil	129.36	153.86	83.67	20.49	50.20	41.63	48.14	9.79	94.84	681.45	1,313.43
11,453,164		Total	34,054,895	9,893,856	4,024,408	1,722,754	1,723,376	5,404,329	2,850,576	651,758	8,826,264	16,350,218	85,502,435
12,404.68	Student FTE /	per pupil	2,745.33	797.59	324.43	138.88	138.93	435.67	229.80	52.54	711.53	1,318.07	6,892.76
	15-16 cBud	Personnel Costs	35,502,973	8,782,139	3,402,349	1,508,108	1,185,112	5,345,857	2,581,732	584,923	8,514,861	8,676,180	76,084,233
		per pupil	2,862.06	707.97	274.28	121.58	95.54	430.95	208.13	47.15	686.42	699.43	6,133.51
		Implementation Costs	2,090,326	2,155,818	1,474,520	307,917	831,828	576,558	883,452	198,457	1,560,045	10,792,444	20,871,367
		per pupil	168.51	173.79	118.87	24.82	67.06	46.48	71.22	16.00	125.76	870.03	1,682.54
	pupil count	Total	37,593,299	10,937,957	4,876,869	1,816,025	2,016,941	5,922,415	3,465,184	783,379	10,074,906	19,468,624	96,955,599
12,404.68	Student FTE / spend per		3,030.57	881.76	393.15	146.40	162.60	477.43	279.34	63.15	812.19	1,569.46	7,816.05

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



May 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct		
		-	-	-	-	-	-	-	-	-	-	-			
Falcon Area Zone - Fully Loaded			185,040	237,244	4,393	75,919	28,229	285,619	643,701	2,506,715	744,323	3,251,038	budget spent		
15-16 cAct	Personnel Costs	10,501,669	1,562,161	666,626	495,295	902,042	126,048	1,790,445	915,642	16,959,927	3,465,429	20,425,356	90.9%		
FHS	per pupil	2,789.78	414.99	177.09	131.58	239.63	33.48	475.63	243.24	4,505.42	920.59	5,426.01			
FMS	Implementation Costs	332,102	5,908	235,178	81,070	2,631	11,501	182,667	1,017,515	1,868,572	2,799,985	4,668,558	69.6%		
FES	per pupil	88.22	1.57	62.48	21.54	0.70	3.06	48.53	270.30	496.39	743.82	1,240.21			
MRES	pupil count	Total	10,833,771	1,568,070	901,804	576,365	904,673	137,548	1,973,111	1,933,157	18,828,499	6,265,414	25,093,914	88.3%	
WHES	3,764.34	Student FTE /	per pupil	2,878.00	416.56	239.57	153.11	240.33	36.54	524.16	513.54	5,001.81	1,664.41	6,666.22	
15-16 cBud		Personnel Costs	11,429,421	1,746,221	797,844	471,270	976,942	151,120	2,051,276	1,025,143	18,649,237	3,806,874	22,456,111		
	per pupil		3,036.24	463.88	211.95	125.19	259.53	40.15	544.92	272.33	4,954.19	1,011.30	5,965.48		
	Implementation Costs		450,918	6,889	341,205	109,488	3,650	14,658	207,454	1,551,715	2,685,978	3,202,863	5,888,841		
	per pupil		119.79	1.83	90.64	29.09	0.97	3.89	55.11	412.21	713.53	850.84	1,564.38		
	pupil count	Total	11,880,340	1,753,110	1,139,049	580,758	980,592	165,777	2,258,730	2,576,858	21,335,214	7,009,737	28,344,952		
	3,764.34	Student FTE / spend per	3,156.02	465.72	302.59	154.28	260.50	44.04	600.03	684.54	5,667.72	1,862.14	7,529.86		
			6.2%	4,078.61				1,589.11		69.1%	budget in zone ctrl	direct spend bud=	75%		
Sand Creek Area Zone - Fully Loaded			241,858	133,356	87,651	97,712	88,819	255,405	940,268	3,204,350	706,561	3,910,911	spent		
15-16 cAct	Personnel Costs	10,505,232	2,144,257	497,966	334,131	871,796	414,110	1,679,332	956,775	17,403,600	3,289,614	20,693,214	89.7%		
SCHS	per pupil	2,939.88	600.07	139.36	93.51	243.97	115.89	469.96	267.75	4,870.37	920.59	5,790.97			
HMS	Implementation Costs	557,989	3,143	94,850	78,784	685	51,056	278,604	993,482	2,058,594	2,657,931	4,716,525	63.0%		
EES	per pupil	156.15	0.88	26.54	22.05	0.19	14.29	77.97	278.02	576.09	743.82	1,319.91			
RES	pupil count	Total	11,063,221	2,147,399	592,816	412,916	872,481	465,166	1,957,937	1,950,257	19,462,194	5,947,545	25,409,739	85.9%	
SRES	3,573.36	Student FTE /	per pupil	3,096.03	600.95	165.90	115.55	244.16	130.18	547.93	545.78	5,446.47	1,664.41	7,110.88	
15-16 cBud		Personnel Costs	11,597,542	2,377,819	602,810	413,069	968,943	492,263	1,852,724	1,096,226	19,401,398	3,613,736	23,015,134		
	per pupil		3,245.56	665.43	168.70	115.60	271.16	137.76	518.48	306.78	5,429.46	1,011.30	6,440.75		
	Implementation Costs		824,960	11,438	123,362	87,497	1,250	61,723	360,617	1,794,299	3,265,147	3,040,369	6,305,516		
	per pupil		230.86	3.20	34.52	24.49	0.35	17.27	100.92	502.13	913.75	850.84	1,764.59		
	pupil count	Total	12,422,503	2,389,257	726,173	500,567	970,193	553,986	2,213,341	2,890,525	22,666,545	6,654,105	29,320,650		
	3,573.36	Student FTE / spend per	3,476.42	668.63	203.22	140.08	271.51	155.03	619.40	808.91	6,343.20	1,862.14	8,205.34		
			8.1%	4,488.35				1,854.85		69.2%	budget in zone ctrl	direct spend bud=	77%		
POWER Zone - Fully Loaded			1,106,017	197,691	109,770	10,058	92,689	25,103	190,461	548,228	2,280,016	836,030	3,116,046	spent	
15-16 cAct	Personnel Costs	11,294,078	2,567,710	874,203	373,343	1,075,953	233,680	2,070,229	1,148,133	19,637,330	3,892,400	23,529,730	92.5%		
VRHS	per pupil	2,671.17	607.29	206.76	88.30	254.47	55.27	489.63	271.55	4,644.44	920.59	5,565.03			
SMS	Implementa	468,541	985	211,424	64,676	911	7,133	260,247	921,592	1,935,510	3,144,968	5,080,478	74.0%		
RvES	Implementation	per pupil	110.81	0.23	50.00	15.30	0.22	61.55	217.97	457.77	743.82	1,201.59			
SES	pupil count	Implementation Costs	11,762,619	2,568,696	1,085,627	438,019	1,076,864	240,813	2,330,477	2,069,725	21,572,839	7,037,369	28,610,208	90.4%	
OES	4,228.14	Student FTE /	per pupil	2,781.98	607.52	256.76	103.60	254.69	551.18	489.51	5,102.21	1,664.41	6,766.62		
15-16 cBud		Personnel Costs	12,302,877	2,763,683	918,348	342,045	1,168,276	255,506	2,238,632	1,247,192	21,236,560	4,275,915	25,512,474		
	per pupil		2,909.76	653.64	217.20	80.90	276.31	60.43	529.46	294.97	5,022.67	1,011.30	6,033.97		
	Implementation Costs		565,759	2,704	277,050	106,031	1,278	10,410	282,305	1,370,758	2,616,295	3,597,485	6,213,780		
	per pupil		133.81	0.64	65.53	25.08	0.30	2.46	66.77	324.20	618.78	850.84	1,469.62		
	pupil count	Total	12,868,636	2,766,386	1,195,398	448,077	1,169,554	265,916	2,520,937	2,617,951	23,852,855	7,873,399	31,726,254		
	4,228.14	Student FTE / spend per	3,043.57	654.28	282.72	105.97	276.61	62.89	596.23	619.17	5,641.45	1,862.14	7,503.60		
			8.7%	4,086.55				1,554.91		66.5%	budget in zone ctrl	direct spend bud=	75%		

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



May 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% budget spent
		-	-	-	-	Students	Staff	-	-	-	-	-	
35	iConnectZone - Fully Loaded		42,390	432,212	-	14,103	163	295,925	202,476	1,009,305	165,864	1,175,169	
	15-16 cAct Personnel Costs	143,339	188,877	1,942,188	-	251,588	-	1,011,862	251,401	3,789,254	772,231	4,561,485	89.1%
	per pupil	170.88	225.16	2,315.33	-	299.92	-	1,206.26	299.70	4,517.26	920.59	5,437.85	
PLC	Implementation Costs	15,009	3,575	636,276	-	608	-	270,771	276,904	1,203,144	623,945	1,827,088	68.8%
FVA	per pupil	17.89	4.26	758.52	-	0.72	-	322.79	330.10	1,434.29	743.82	2,178.11	
Expelled	pupil count	Total	158,347	192,453	2,578,465	252,196	-	1,282,633	528,305	4,992,398	1,396,176	6,388,574	83.2%
HmeSch	838.84	Student FTE /	188.77	229.43	3,073.85	300.65	-	1,529.06	629.80	5,951.55	1,664.41	7,615.96	
	15-16 cBud Personnel Costs	163,493	231,267	2,145,600	-	265,667	163	1,123,876	322,129	4,252,195	848,318	5,100,513	
	per pupil	194.90	275.70	2,557.82	-	316.71	0.19	1,339.80	384.02	5,069.14	1,011.30	6,080.44	
	Implementation Costs	16,891	3,575	865,077	-	632	-	454,682	408,651	1,749,508	713,721	2,463,230	
	per pupil	20.14	4.26	1,031.28	-	0.75	-	542.04	487.16	2,085.63	850.84	2,936.47	
	pupil count	Total	180,384	234,843	3,010,677	266,299	163	1,578,558	730,780	6,001,704	1,562,040	7,563,743	
	838.84	Student FTE / spend per	215.04	279.96	3,589.10	317.46	0.19	1,881.83	871.18	7,154.77	1,862.14	9,016.91	
			3.1%	4,084.10				3,070.67		76.2%	budget in zone ctrl	direct spend bud=	79%
Internal Service Groups - Allocated			377,122	175,810	(6,831)	237,683	472,293	224,979	977,721	1,918,888	(1,918,888)	-	spent
	15-16 cAct Personnel Costs	5,956	1,522,295	106,097	265,769	1,786,509	1,479,566	1,097,995	1,750,701	8,014,888	(8,014,888)	-	89.9%
	per pupil	0.48	122.72	8.55	21.42	144.02	119.27	88.51	141.13	646.12	(646.12)	-	
CEO	Implementation Costs	230,981	1,894,944	540,607	29,685	511,606	527,482	153,079	2,204,369	6,035,120	(6,035,120)	-	85.5%
CBO	per pupil	18.62	152.76	43.58	2.39	41.24	42.52	12.34	177.70	486.52	(486.52)	-	
BOE	pupil count	Total	236,937	3,417,239	646,705	2,298,114	2,007,048	1,251,074	3,955,070	14,050,008	(14,050,008)	-	88.0%
	12,404.68	Student FTE /	19.10	275.48	52.13	185.26	161.80	100.85	318.84	1,132.64	(1,132.64)	-	
	15-16 cBud Personnel Costs	9,639	1,663,149	122,859	281,723	1,966,028	1,682,680	1,248,353	1,936,148	8,910,579	(8,910,579)	-	
	per pupil	0.78	134.07	9.90	22.71	158.49	135.65	100.64	156.08	718.32	(718.32)	-	
	Implementation Costs	231,797	2,131,212	699,655	4,900	569,749	796,662	227,700	2,396,643	7,058,317	(7,058,317)	-	
	per pupil	18.69	171.81	56.40	0.40	45.93	64.22	18.36	193.20	569.00	(569.00)	-	
	pupil count	Total	241,436	3,794,361	822,514	2,535,777	2,479,341	1,476,052	4,332,791	15,968,896	(15,968,896)	-	
	12,404.68	Student FTE / spend per	19.46	305.88	66.31	204.42	199.87	118.99	349.29	1,287.33	(1,287.33)	-	
				414.76				872.57					
Internal Vendor Groups - Allocated			-	-	-	-	-	(3,746)	537,635	533,889	(533,889)	-	spent
	15-16 cAct Personnel Costs	-	-	-	-	-	-	-	3,404,787	3,404,787	(3,404,787)	-	93.7%
	per pupil	-	-	-	-	-	-	-	274.48	274.48	(274.48)	-	
Facilities	Implementation Costs	-	-	-	-	-	-	31,033	3,160,676	3,191,709	(3,191,709)	-	91.3%
Transportation	per pupil	-	-	-	-	-	-	2.50	254.80	257.30	(257.30)	-	
I. T.	pupil count	Total	-	-	-	-	-	31,033	6,565,463	6,596,496	(6,596,496)	-	92.5%
	12,404.68	Student FTE /	-	-	-	-	-	2.50	529.27	531.77	(531.77)	-	
	15-16 cBud Personnel Costs	-	-	-	-	-	-	-	3,634,264	3,634,264	(3,634,264)	-	
	per pupil	-	-	-	-	-	-	-	292.98	292.98	(292.98)	-	
	Implementation Costs	-	-	-	-	-	-	27,288	3,468,834	3,496,121	(3,496,121)	-	
	per pupil	-	-	-	-	-	-	2.20	279.64	281.84	(281.84)	-	
	pupil count	Total	-	-	-	-	-	27,288	7,103,098	7,130,385	(7,130,385)	-	
	12,404.68	Student FTE / spend per	-	-	-	-	-	2.20	572.61	574.81	(574.81)	-	
								574.81					

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



May 31, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	spent
Geographic Zones																
602,626	15-16 cAct	Personnel Costs		32,300,979	6,274,128	1,004,691	1,202,769	1,034,105	2,849,791	773,838	509,840	5,540,006	2,510,709	54,000,856	91%	
		per pupil		2,792.79	542.47	86.87	103.99	89.41	246.40	66.91	44.08	479.00	217.08	4,669.00		
128,858		Implementation Costs		1,358,632	10,036	5,780	224,531	535,672	4,227	69,690	113,970	721,518	2,818,620	5,862,676	68%	
		per pupil		117.47	0.87	0.50	19.41	46.32	0.37	6.03	9.85	62.38	243.70	506.90		
731,484	pupil count	Total		33,659,611	6,284,165	1,010,471	1,427,299	1,569,777	2,854,019	843,528	623,810	6,261,524	5,329,329	59,863,533	88%	
11,565.84	Student FTE /	per pupil		2,910.26	543.34	87.37	123.41	135.73	246.76	72.93	53.94	541.38	460.78	5,175.89		
	15-16 cBud	Personnel Costs		35,329,841	6,887,723	1,206,204	1,226,385	1,112,798	3,114,161	898,889	571,479	6,142,633	2,797,082	59,287,194		
		per pupil		3,054.67	595.52	104.29	106.04	96.21	269.26	77.72	49.41	531.10	241.84	5,126.06		
		Implementation Costs		1,841,638	21,031	5,225	303,017	736,391	6,178	86,791	192,383	850,376	4,524,390	8,567,420		
		per pupil		159.23	1.82	0.45	26.20	63.67	0.53	7.50	16.63	73.52	391.19	740.75		
	pupil count	Total		37,171,479	6,908,753	1,211,429	1,529,402	1,849,190	3,120,339	985,680	763,862	6,993,009	7,321,472	67,854,614		
11,565.84	Student FTE / spend per			3,213.90	597.34	104.74	132.23	159.88	269.79	85.22	66.04	604.63	633.03	5,866.81		
35	iConnectZone			22,037	42,390	418,060	-	14,152	14,103	163	(8,431)	295,925	210,907	1,009,305	spent	
112,014	15-16 cAct	Personnel Costs		143,339	188,877	1,875,691	-	66,498	251,588	-	20,537	1,011,862	230,864	3,789,254	89%	
		per pupil		170.88	225.16	2,236.05	-	79.27	299.92	-	24.48	1,206.26	275.22	4,517.26		
183,911		Implementation Costs		15,009	3,575	549,175	-	87,102	608	-	7,411	270,771	269,492	1,203,144	69%	
		per pupil		17.89	4.26	654.68	-	103.84	0.72	-	8.84	322.79	321.27	1,434.29		
295,925	pupil count	Total		158,347	192,453	2,424,866	-	153,599	252,196	-	27,949	1,282,633	500,356	4,992,398	83%	
838.84	Student FTE /	per pupil		188.77	229.43	2,890.74	-	183.11	300.65	-	33.32	1,529.06	596.49	5,951.55		
	15-16 cBud	Personnel Costs		163,493	231,267	2,073,285	-	72,314	265,667	163	13,444	1,123,876	308,686	4,252,195		
		per pupil		194.90	275.70	2,471.61	-	86.21	316.71	0.19	16.03	1,339.80	367.99	5,069.14		
		Implementation Costs		16,891	3,575	769,640	-	95,437	632	-	6,074	454,682	402,577	1,749,508		
		per pupil		20.14	4.26	917.51	-	113.77	0.75	-	7.24	542.04	479.92	2,085.63		
	pupil count	Total		180,384	234,843	2,842,926	-	167,751	266,299	163	19,518	1,578,558	711,263	6,001,704		
838.84	Student FTE / spend per			215.04	279.96	3,389.12	-	199.98	317.46	0.19	23.27	1,881.83	847.91	7,154.77		
Total Innovation Zones																
714,640	15-16 cAct	Personnel Costs		32,444,318	6,463,005	2,880,381	1,202,769	1,100,602	3,101,379	773,838	530,377	6,551,868	2,741,573	57,790,111	91%	
		per pupil		2,615.49	521.01	232.20	96.96	88.72	250.02	62.38	42.76	528.18	221.01	4,658.73		
312,769		Implementation Costs		1,373,641	13,612	554,955	224,531	622,774	4,835	69,690	121,381	992,289	3,088,113	7,065,820	68%	
		per pupil		110.74	1.10	44.74	18.10	50.20	0.39	5.62	9.79	79.99	248.95	569.61		
1,027,409	pupil count	Total		33,817,959	6,476,617	3,435,336	1,427,299	1,723,376	3,106,215	843,528	651,758	7,544,157	5,829,685	64,855,931	88%	
12,404.68	Student FTE /	per pupil		2,726.23	522.11	276.94	115.06	138.93	250.41	68.00	52.54	608.17	469.96	5,228.34		
	15-16 cBud	Personnel Costs		35,493,334	7,118,990	3,279,490	1,226,385	1,185,112	3,379,829	899,052	584,923	7,266,508	3,105,768	63,539,390		
		per pupil		2,861.29	573.90	264.38	98.86	95.54	272.46	72.48	47.15	585.79	250.37	5,122.21		
		Implementation Costs		1,858,529	24,606	774,865	303,017	831,828	6,810	86,791	198,457	1,305,058	4,926,967	10,316,928		
		per pupil		149.82	1.98	62.47	24.43	67.06	0.55	7.00	16.00	105.21	397.19	831.70		
	pupil count	Total		37,351,863	7,143,596	4,054,355	1,529,402	2,016,941	3,386,638	985,843	783,379	8,571,566	8,032,735	73,856,318		
12,404.68	Student FTE / spend per			3,011.11	575.88	326.84	123.29	162.60	273.01	79.47	63.15	690.99	647.56	5,953.91		

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
510	Patriot Learning Center	6,215	35,324	73,936	-	11,183	18,304	-	(7,163)	22,549	60,714	221,061	
23,848	15-16 cAct Personnel Costs	20,694	39,190	728,746	-	66,498	94,044	-	20,537	243,398	112,158	1,325,264	91%
511	& PLC Night School	103.21	195.46	3,634.64	-	331.66	469.05	-	102.43	1,213.96	559.39	6,609.80	
(1,299)	Implementation Costs	1,751	25	33,651	-	40,365	182	-	1,573	7,442	110,109	195,098	69%
	per pupil	8.73	0.12	167.84	-	201.32	0.91	-	7.85	37.12	549.17	973.06	
22,549	pupil count	22,445	39,215	762,397	-	106,863	94,226	-	22,110	250,840	222,267	1,520,362	87%
200.50	Student FTE /	111.94	195.58	3,802.48	-	532.98	469.96	-	110.27	1,251.07	1,108.56	7,582.85	
15-16 cBud	Personnel Costs	26,660	74,514	770,782	-	72,314	112,324	-	13,444	267,246	123,118	1,460,402	
	per pupil	132.97	371.64	3,844.30	-	360.67	560.22	-	67.05	1,332.90	614.06	7,283.80	
	Implementation Costs	2,000	25	65,551	-	45,732	206	-	1,503	6,143	159,863	281,022	
	per pupil	9.98	0.12	326.94	-	228.09	1.03	-	7.50	30.64	797.32	1,401.61	
	pupil count	28,660	74,539	836,333	-	118,046	112,530	-	14,947	273,389	282,981	1,741,424	
200.50	Student FTE / spend per	142.94	371.77	4,171.23	-	588.76	561.25	-	74.55	1,363.54	1,411.38	8,685.40	
				5,274.70						3,410.71			
464	Springs Studio for Academic Excellenc	14,424	7,066	277,798	-	109	(4,738)	163	261	34,903	13,720	343,705	spent
22,581	15-16 cAct Personnel Costs	122,645	149,687	783,580	-	-	147,250	-	-	258,737	38,126	1,500,025	90%
461	&	237.20	289.50	1,515.45	-	-	284.78	-	-	500.40	73.74	2,901.06	
12,322	Implementation Costs	13,041	3,551	495,251	-	45,356	426	-	1,240	26,268	46,862	631,994	77%
	per pupil	25.22	6.87	957.82	-	87.72	0.82	-	2.40	50.80	90.63	1,222.28	
34,903	pupil count	135,685	153,238	1,278,831	-	45,356	147,676	-	1,240	285,005	84,987	2,132,019	86%
517.06	Student FTE /	262.42	296.36	2,473.27	-	87.72	285.61	-	2.40	551.20	164.37	4,123.35	
15-16 cBud	Personnel Costs	136,678	156,753	898,224	-	-	142,513	163	-	281,318	42,147	1,657,796	
	per pupil	264.34	303.16	1,737.17	-	-	275.62	0.32	-	544.07	81.51	3,206.20	
	Implementation Costs	13,431	3,551	658,406	-	45,465	426	-	1,500	38,590	56,560	817,929	
	per pupil	25.98	6.87	1,273.36	-	87.93	0.82	-	2.90	74.63	109.39	1,581.88	
	pupil count	150,109	160,304	1,556,629	-	45,465	142,939	163	1,500	319,908	98,707	2,475,724	
517.06	Student FTE / spend per	290.31	310.03	3,010.54	-	87.93	276.45	0.32	2.90	618.71	190.90	4,788.08	
				3,698.81						1,089.27			
340	Pikes Peak Early College	-	-	-	-	-	-	-	-	-	-	-	spent
-	15-16 cAct Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
-	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
-	pupil count	-	-	-	-	-	-	-	-	-	-	-	0%
0.00	Student FTE /	-	-	-	-	-	-	-	-	-	-	-	
15-16 cBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	pupil count	-	-	-	-	-	-	-	-	-	-	-	
0.00	Student FTE / spend per	-	-	-	-	-	-	-	-	-	-	-	

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
							Students	Staff					
525	Falcon Homeschool Program	621	-	29,948	-	-	537	-	(45)	10,954	15,235	57,251	spent
10,088	15-16 cAct Personnel Costs	-	-	262,984	-	-	10,293	-	-	66,042	14,830	354,149	93%
	per pupil	-	-	2,168.40	-	-	84.87	-	-	544.54	122.28	2,920.10	
866	Implementation Costs	109	-	10,359	-	-	-	-	3,116	1,707	23,672	38,962	58%
	per pupil	0.89	-	85.41	-	-	-	-	25.69	14.08	195.18	321.26	
10,954	pupil count	109	-	273,343	-	-	10,293	-	3,116	67,749	38,501	393,111	87%
121.28	Student FTE /	0.89	-	2,253.82	-	-	84.87	-	25.69	558.62	317.46	3,241.35	
15-16 cBud	Personnel Costs	-	-	275,142	-	-	10,831	-	-	76,130	20,566	382,668	
	per pupil	-	-	2,268.65	-	-	89.30	-	-	627.72	169.57	3,155.24	
	Implementation Costs	730	-	28,149	-	-	-	-	3,071	2,574	33,170	67,694	
	per pupil	6.02	-	232.10	-	-	-	-	25.32	21.22	273.50	558.17	
pupil count	Total	730	-	303,291	-	-	10,831	-	3,071	78,703	53,736	450,362	
121.28	Student FTE / spend per	6.02	-	2,500.75	-	-	89.30	-	25.32	648.94	443.08	3,713.41	
				2,506.77						1,206.64			
595	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												spent
2,779	15-16 cAct Personnel Costs	-	-	100,381	-	-	-	-	-	-	65,750	166,131	65%
0	per pupil	-	-	8.09	-	-	-	-	-	-	5.30	13.39	
(109)	Implementation Costs	109	-	9,159	-	1,380	-	-	1,483	1,334	56,811	70,276	49%
	per pupil	0.01	-	0.74	-	0.11	-	-	0.12	0.11	4.58	5.67	
2,669	pupil count	109	-	109,540	-	1,380	-	-	1,483	1,334	122,561	236,407	59%
12,404.68	Student FTE /	0.01	-	8.83	-	0.11	-	-	0.12	0.11	9.88	19.06	
15-16 cBud	Personnel Costs	-	-	129,138	-	-	-	-	-	2,779	122,854	254,771	
	per pupil	-	-	10.41	-	-	-	-	-	0.22	9.90	20.54	
	Implementation Costs	730	-	17,535	-	4,240	-	-	-	1,225	120,814	144,544	
	per pupil	0.06	-	1.41	-	0.34	-	-	-	0.10	9.74	11.65	
pupil count	Total	730	-	146,673	-	4,240	-	-	-	4,004	243,669	399,315	
12,404.68	Student FTE / spend per	0.06	-	11.82	-	0.34	-	-	-	0.32	19.64	32.19	
				12.22						19.97			
522	iConnect Zone Level	155	-	(755)	-	-	-	-	-	224,849	130	224,379	spent
52,718	15-16 cAct Personnel Costs	-	-	-	-	-	-	-	-	443,685	-	443,685	89%
83	& iConnect Solutions (523)	-	-	-	-	-	-	-	-	528.93	-	528.93	
172,131	Implementation Costs	-	-	755	-	-	-	-	-	234,019	32,039	266,814	61%
	per pupil	-	-	0.90	-	-	-	-	-	278.98	38.19	318.07	
224,849	pupil count	-	-	755	-	-	-	-	-	677,705	32,039	710,499	76%
838.84	Student FTE /	-	-	0.90	-	-	-	-	-	807.91	38.19	847.00	
15-16 cBud	Personnel Costs	155	-	-	-	-	-	-	-	496,404	-	496,559	
	per pupil	0.18	-	-	-	-	-	-	-	591.77	-	591.96	
	Implementation Costs	-	-	-	-	-	-	-	-	406,150	32,169	438,319	
	per pupil	-	-	-	-	-	-	-	-	484.18	38.35	522.53	
pupil count	Total	155	-	-	-	-	-	-	-	902,554	32,169	934,878	
838.84	Student FTE / spend per	0.18	-	-	-	-	-	-	-	1,075.95	38.35	1,114.49	
				0.18						1,114.30			

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



May 31, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
				-	-	-	-	-	-	-	-	-	-	-	-	
30	Falcon Innovation Zone				185,040	81,531	4,393	155,714	75,919	28,229	58,193	285,519	585,508	2,506,715	spent	
	15-16 cAct	Personnel Costs		10,501,669	1,562,161	166,386	495,295	500,241	902,042	126,048	182,177	1,790,445	733,465	16,959,927	91%	
			per pupil	2,789.78	414.99	44.20	131.58	132.89	239.63	33.48	48.40	475.63	194.85	4,505.42		
		Implementation Costs		332,102	5,908	3,990	81,070	231,188	2,631	11,501	36,161	182,667	981,354	1,868,572	70%	
			per pupil	88.22	1.57	1.06	21.54	61.42	0.70	3.06	9.61	48.53	260.70	496.39		
	pupil count	Total		10,833,771	1,568,070	170,376	576,365	731,429	904,673	137,548	218,338	1,973,111	1,714,819	18,828,499	88%	
	3,764.34	Student FTE /	per pupil	2,878.00	416.56	45.26	153.11	194.30	240.33	36.54	58.00	524.16	455.54	5,001.81		
	15-16 cBud	Personnel Costs		11,429,421	1,746,221	247,916	471,270	549,928	976,942	151,120	209,104	2,051,276	816,039	18,649,237		
			per pupil	3,036.24	463.88	65.86	125.19	146.09	259.53	40.15	55.55	544.92	216.78	4,954.19		
31	Sand Creek Innovation Zone				241,858	102,685	87,651	30,671	97,712	88,819	42,847	255,405	897,421	3,204,350	spent	
	15-16 cAct	Personnel Costs		10,505,232	2,144,257	306,513	334,131	191,453	871,796	414,110	129,805	1,679,332	826,970	17,403,600	90%	
			per pupil	2,939.88	600.07	85.78	93.51	53.58	243.97	115.89	36.33	469.96	231.43	4,870.37		
		Implementation Costs		557,989	3,143	755	78,784	94,095	685	51,056	41,323	278,604	952,159	2,058,594	63%	
			per pupil	156.15	0.88	0.21	22.05	26.33	0.19	14.29	11.56	77.97	266.46	576.09		
	pupil count	Total		11,063,221	2,147,399	307,268	412,916	285,549	872,481	465,166	171,128	1,957,937	1,779,129	19,462,194	86%	
	3,573.36	Student FTE /	per pupil	3,096.03	600.95	85.99	115.55	79.91	244.16	130.18	47.89	547.93	497.89	5,446.47		
	15-16 cBud	Personnel Costs		11,597,542	2,377,819	409,953	413,069	192,857	968,943	492,263	152,688	1,852,724	943,538	19,401,398		
			per pupil	3,245.56	665.43	114.72	115.60	53.97	271.16	137.76	42.73	518.48	264.05	5,429.46		
32	POWER Innovation Zone				197,691	16,743	10,058	93,028	92,689	25,103	39,012	190,461	509,214	2,280,016	spent	
	15-16 cAct	Personnel Costs		11,294,078	2,567,710	531,792	373,343	342,411	1,075,953	233,680	197,858	2,070,229	950,275	19,637,330	92%	
			per pupil	2,671.17	607.29	125.77	88.30	80.98	254.47	55.27	46.80	489.63	224.75	4,644.44		
		Implementation Costs		468,541	985	1,035	64,676	210,389	911	7,133	36,485	260,247	885,107	1,935,510	74%	
			per pupil	110.81	0.23	0.24	15.30	49.76	0.22	1.69	8.63	61.55	209.34	457.77		
	pupil count	Total		11,762,619	2,568,696	532,827	438,019	552,800	1,076,864	240,813	234,343	2,330,477	1,835,381	21,572,839	90%	
	4,228.14	Student FTE /	per pupil	2,781.98	607.52	126.02	103.60	130.74	254.69	56.95	55.42	551.18	434.09	5,102.21		
	15-16 cBud	Personnel Costs		12,302,877	2,763,683	548,335	342,045	370,013	1,168,276	255,506	209,688	2,238,632	1,037,505	21,236,560		
			per pupil	2,909.76	653.64	129.69	80.90	87.51	276.31	60.43	49.59	529.46	245.38	5,022.67		
33	SAND CREEK Innovation Zone				241,858	102,685	87,651	30,671	97,712	88,819	42,847	255,405	897,421	3,204,350	spent	
	15-16 cAct	Personnel Costs		10,505,232	2,144,257	306,513	334,131	191,453	871,796	414,110	129,805	1,679,332	826,970	17,403,600	90%	
			per pupil	2,939.88	600.07	85.78	93.51	53.58	243.97	115.89	36.33	469.96	231.43	4,870.37		
		Implementation Costs		557,989	3,143	755	78,784	94,095	685	51,056	41,323	278,604	952,159	2,058,594	63%	
			per pupil	156.15	0.88	0.21	22.05	26.33	0.19	14.29	11.56	77.97	266.46	576.09		
	pupil count	Total		11,063,221	2,147,399	307,268	412,916	285,549	872,481	465,166	171,128	1,957,937	1,779,129	19,462,194	86%	
	3,573.36	Student FTE /	per pupil	3,096.03	600.95	85.99	115.55	79.91	244.16	130.18	47.89	547.93	497.89	5,446.47		
	15-16 cBud	Personnel Costs		11,597,542	2,377,819	409,953	413,069	192,857	968,943	492,263	152,688	1,852,724	943,538	19,401,398		
			per pupil	3,245.56	665.43	114.72	115.60	53.97	271.16	137.76	42.73	518.48	264.05	5,429.46		
34	POWER Innovation Zone				197,691	16,743	10,058	93,028	92,689	25,103	39,012	190,461	509,214	2,280,016	spent	
	15-16 cAct	Personnel Costs		11,294,078	2,567,710	531,792	373,343	342,411	1,075,953	233,680	197,858	2,070,229	950,275	19,637,330	92%	
			per pupil	2,671.17	607.29	125.77	88.30	80.98	254.47	55.27	46.80	489.63	224.75	4,644.44		
		Implementation Costs		468,541	985	1,035	64,676	210,389	911	7,133	36,485	260,247	885,107	1,935,510	74%	
			per pupil	110.81	0.23	0.24	15.30	49.76	0.22	1.69	8.63	61.55	209.34	457.77		
	pupil count	Total		11,762,619	2,568,696	532,827	438,019	552,800	1,076,864	240,813	234,343	2,330,477	1,835,381	21,572,839	90%	
	4,228.14	Student FTE /	per pupil	2,781.98	607.52	126.02	103.60	130.74	254.69	56.95	55.42	551.18	434.09	5,102.21		
	15-16 cBud	Personnel Costs		12,302,877	2,763,683	548,335	342,045	370,013	1,168,276	255,506	209,688	2,238,632	1,037,505	21,236,560		
			per pupil	2,909.76	653.64	129.69	80.90	87.51	276.31	60.43	49.59	529.46	245.38	5,022.67		
35	SAND CREEK Innovation Zone				241,858	102,685	87,651	30,671	97,712	88,819	42,847	255,405	897,421	3,204,350	spent	
	15-16 cAct	Personnel Costs		10,505,232	2,144,257	306,513	334,131	191,453	871,796	414,110	129,805	1,679,332	826,970	17,403,600	90%	
			per pupil	2,939.88	600.07	85.78	93.51	53.58	243.97	115.89	36.33	469.96	231.43	4,870.37		
		Implementation Costs		557,989	3,143	755	78,784	94,095	685	51,056	41,323	278,604	952,159	2,058,594	63%	
			per pupil	156.15	0.88	0.21	22.05	26.33	0.19	14.29	11.56	77.97	266.46	576.09		
	pupil count	Total		11,063,221	2,147,399	307,268	412,916	285,549	872,481	465,166	171,128	1,957,937	1,779,129	19,462,194	86%	
	3,573.36	Student FTE /	per pupil	3,096.03	600.95	85.99	115.55	79.91	244.16	130.18	47.89	547.93	497.89	5,446.47		
	15-16 cBud	Personnel Costs		11,597,542	2,377,819	409,953	413,069	192,857	968,943	492,263	152,688	1,852,724	943,538	19,401,398		
			per pupil	3,245.56	665.43	114.72	115.60	53.97	271.16	137.76	42.73	518.48	264.05	5,429.46		
36	POWER Innovation Zone				197,691	16,743	10,058	93,028	92,689	25,103	39,012	190,461	509,214	2,280,016	spent	
	15-16 cAct	Personnel Costs		11,294,078	2,567,710	531,792	373,343	342,411	1,075,953	233,680	197,858	2,070,229	950,275	19,637,330	92%	
			per pupil	2,671.17	607.29	125.77	88.30	80.98	254.47	55.27	46.80	489.63	224.75	4,644.44		
		Implementation Costs		468,541	985	1,035	64,676	210,389	911	7,133	36,485	260,247	885,107	1,935,510	74%	
			per pupil	110.81	0.23	0.24	15.30	49.76	0.22	1.69	8.63	61.55	209.34	457.77		
	pupil count	Total		11,762,619	2,568,696	532,827	438,019	552,800	1,076,864	240,813	234,343	2,330,477	1,835,381	21,572,839	90%	
	4,228.14	Student FTE /	per pupil	2,781.98	607.52	126.02	103.60	130.74	254.69	56.95	55.42	551.18	434.09	5,102.21		
	15-16 cBud	Personnel Costs		12,302,877	2,763,683	548,335	342,045	370,013	1,168,276	255,506	209,688	2,238,632	1,037,505	21,236,560		
			per pupil	2,909.76	653.64	129.69	80.90	87.51	276.31	60.43	49.59	529.46	245.38	5,022.67		
37	SAND CREEK Innovation Zone				241,858	102,685	87,651	30,671	97,712	88,819	42,847	255,405	897,421	3,204,350	spent	
	15-16 cAct	Personnel Costs		10,505,232	2,144,257	306,513	334,131	191,453	871,796	414,110	129,805	1,679,332	826,970	17,403,600	90%	
			per pupil	2,939.88	600.07	85.78	93.51	53.58	243.97	115.89	36.33	469.96	231.43	4,870.37		
		Implementation Costs		557,989	3,143	755	78,784	94,095	685	51,056	41,323	278,604	952,159	2,058,594	63%	
			per pupil	156.15	0.88	0.21	22.05	26.33	0.19	14.29	11.56	77.97	266.46	576.09		
	pupil count	Total		11,063,221	2,147,399	307,268	412,916	285,549	872,481	465,166	171,128	1,957,937	1,779,129	19,462,194	86%	
	3,573.36	Student FTE /	per pupil	3,096.03	600.95	85.99	115.55	79.91	244.16	130.18	47.89	547.93	497.89	5,446.47		
	15-16 cBud	Personnel Costs		11,597,542	2,377,819	409,953	413,069	192,857	968,943	492,263	152,688	1,852,724	943,538	19,401,398		
			per pupil	3,245.56	665.43	114.72	115.60	53.97	271.16	137.76	42.73	518.48	264.05	5,429.46		
38	POWER Innovation Zone				197,691	16,743	10,058	93,028	92,689	25,103	39,012	190,461	509,214	2,280,016	spent	
	15-16 cAct	Personnel Costs		11,294,078	2,567,710	531,792	373,343	342,411	1,075,953	233,680	197,858	2,070,229	950,275	19,637,330	92%	
			per pupil	2,671.17	607.29	125.77	88.30	80.98	254.47	55.27	46.80	489.63	224.75	4,644.44		
		Implementation Costs		468,541	985	1,035	64,676	210,389	911	7,133	36,485	260,247	885,107	1,935,510	74%	
			per pupil	110.81	0.23	0.24	15.30	49.76	0.22	1.69	8.63	61.55	209.34	457.77		
	pupil count	Total		11,762,619	2,568,696	532,827	438,019	552,800	1,							

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
132	Falcon Elementary	89,013	34,691	14,649	192	-	6,413	6,619	490	24,339	26,355	202,760	spent	
20,229	15-16 cAct	Personnel Costs	859,374	318,150	-	270	75,407	13,331	-	170,813	75,458	1,512,803	90%	
		per pupil	2,950.54	1,092.32	-	0.93	258.90	45.77	-	586.46	259.07	5,194.00		
4,110		Implementation Costs	21,326	-	-	-	-	-	4,112	13,214	90,017	128,669	79%	
		per pupil	73.22	-	-	-	-	-	14.12	45.37	309.06	441.77		
24,339	pupil count	Total	880,701	318,150	-	270	75,407	13,331	4,112	184,027	165,475	1,641,473	89%	
291.26	Student FTE /	per pupil	3,023.76	1,092.32	-	0.93	258.90	45.77	14.12	631.83	568.14	5,635.76		
	15-16 cBud	Personnel Costs	932,125	352,840	14,649	462	81,820	19,950	-	191,042	89,232	1,682,120		
		per pupil	3,200.32	1,211.43	50.29	1.58	280.92	68.50	-	655.92	306.37	5,775.32		
		Implementation Costs	37,589	-	-	-	-	-	4,602	17,324	102,598	162,113		
		per pupil	129.06	-	-	-	-	-	15.80	59.48	352.26	556.59		
	pupil count	Total	969,714	352,840	14,649	462	81,820	19,950	4,602	208,366	191,830	1,844,233		
291.26	Student FTE / spend per		3,329.37	1,211.43	50.29	1.58	280.92	68.50	15.80	715.40	658.62	6,331.91		
				4,592.68						1,739.23				
134	Meridian Ranch Elementary	292,215	56,610	2,677	193	(7,155)	7,984	5,577	523	41,315	24,480	424,420	spent	
35,878	15-16 cAct	Personnel Costs	1,894,984	319,078	61,525	268	23,477	102,935	-	4,211	290,542	104,274	2,801,293	89%
		per pupil	2,806.47	472.55	91.12	0.40	34.77	152.45	-	6.24	430.29	154.43	4,148.71	
5,437		Implementation Costs	15,065	294	-	-	2,803	-	-	4,110	22,258	118,319	162,849	66%
		per pupil	22.31	0.44	-	-	4.15	-	-	6.09	32.96	175.23	241.18	
41,315	pupil count	Total	1,910,049	319,372	61,525	268	26,280	102,935	-	8,321	312,800	222,593	2,964,143	87%
675.22	Student FTE /	per pupil	2,828.78	472.99	91.12	0.40	38.92	152.45	-	12.32	463.26	329.66	4,389.89	
	15-16 cBud	Personnel Costs	2,139,121	375,232	64,202	462	16,098	110,919	5,177	6,592	326,419	98,775	3,142,997	
		per pupil	3,168.04	555.72	95.08	0.68	23.84	164.27	7.67	9.76	483.43	146.29	4,654.77	
		Implementation Costs	63,143	750	-	-	3,027	-	400	2,252	27,695	148,298	245,566	
		per pupil	93.51	1.11	-	-	4.48	-	0.59	3.33	41.02	219.63	363.68	
	pupil count	Total	2,202,264	375,982	64,202	462	19,126	110,919	5,577	8,844	354,114	247,073	3,388,563	
675.22	Student FTE / spend per		3,261.55	556.83	95.08	0.68	28.33	164.27	8.26	13.10	524.44	365.92	5,018.46	
				3,942.47						1,075.99				
137	Woodmen Hills Elementary	102,927	57,877	48,199	193	3,798	11,383	886	440	40,122	34,333	300,158	spent	
38,139	15-16 cAct	Personnel Costs	2,172,173	312,826	2,456	269	49,550	117,187	12,063	5,355	291,991	88,947	3,052,816	92%
		per pupil	3,309.42	476.61	3.74	0.41	75.49	178.54	18.38	8.16	444.86	135.52	4,651.13	
1,984		Implementation Costs	49,299	-	-	-	858	-	9,184	1,260	14,457	149,775	224,834	91%
		per pupil	75.11	-	-	-	1.31	-	13.99	1.92	22.03	228.19	342.55	
40,122	pupil count	Total	2,221,472	312,826	2,456	269	50,408	117,187	21,247	6,615	306,449	238,722	3,277,650	92%
656.36	Student FTE /	per pupil	3,384.53	476.61	3.74	0.41	76.80	178.54	32.37	10.08	466.89	363.71	4,993.68	
	15-16 cBud	Personnel Costs	2,264,982	370,703	50,655	462	53,330	128,569	12,646	6,185	330,130	113,495	3,331,157	
		per pupil	3,450.82	564.79	77.18	0.70	81.25	195.88	19.27	9.42	502.97	172.92	5,075.20	
		Implementation Costs	59,417	-	-	-	876	-	9,487	870	16,441	159,560	246,651	
		per pupil	90.53	-	-	-	1.33	-	14.45	1.33	25.05	243.10	375.79	
	pupil count	Total	2,324,399	370,703	50,655	462	54,206	128,569	22,132	7,055	346,571	273,055	3,577,808	
656.36	Student FTE / spend per		3,541.35	564.79	77.18	0.70	82.59	195.88	33.72	10.75	528.02	416.01	5,450.98	
				4,266.60						1,184.38				

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
220	Falcon Middle Consol.	212,438	55,395	2,318	(2,787)	744	24,252	5,257	28,673	40,384	61,111	427,783	spent	
38,739	15-16 cAct	Personnel Costs	2,587,749	274,111	25,832	105,445	-	276,330	29,007	77,699	360,393	167,783	3,904,350	91%
		per pupil	2,853.09	302.22	28.48	116.26	-	304.66	31.98	85.67	397.35	184.99	4,304.69	
1,645		Implementation Costs	76,093	1,001	-	12,236	16,334	-	2,317	1,529	33,108	245,738	388,355	86%
		per pupil	83.89	1.10	-	13.49	18.01	-	2.55	1.69	36.50	270.94	428.18	
40,384	pupil count	Total	2,663,842	275,112	25,832	117,681	16,334	276,330	31,324	79,228	393,501	413,521	4,292,705	91%
907.00	Student FTE /	per pupil	2,936.98	303.32	28.48	129.75	18.01	304.66	34.54	87.35	433.85	455.92	4,732.86	
	15-16 cBud	Personnel Costs	2,797,708	329,557	28,150	92,131	-	300,582	31,810	105,992	399,132	186,430	4,271,492	
		per pupil	3,084.57	363.35	31.04	101.58	-	331.40	35.07	116.86	440.06	205.55	4,709.47	
		Implementation Costs	78,572	950	-	22,763	17,078	-	4,771	1,909	34,753	288,201	448,996	
		per pupil	86.63	1.05	-	25.10	18.83	-	5.26	2.10	38.32	317.75	495.03	
	pupil count	Total	2,876,280	330,507	28,150	114,894	17,078	300,582	36,581	107,901	433,885	474,631	4,720,488	
907.00	Student FTE / spend per		3,171.20	364.40	31.04	126.67	18.83	331.40	40.33	118.96	478.37	523.30	5,204.51	
				3,712.14						1,492.37				
310	Falcon High Consol.	349,976	(20,921)	2,378	6,602	157,808	25,887	5,361	28,067	56,727	165,848	777,734	spent	
52,447	15-16 cAct	Personnel Costs	2,987,388	329,955	25,832	389,043	427,214	330,183	25,856	94,912	354,884	295,820	5,261,089	92%
		per pupil	2,419.92	267.28	20.93	315.14	346.06	267.46	20.94	76.88	287.47	239.63	4,261.72	
4,281	& Falcon High Voc Ed	Implementation Costs	75,399	4,613	-	68,834	158,198	2,631	-	25,151	27,786	374,634	737,248	69%
		per pupil	61.08	3.74	-	55.76	128.15	2.13	-	20.37	22.51	303.47	597.20	
56,727	pupil count	Total	3,062,787	334,569	25,832	457,877	585,412	332,814	25,856	120,063	382,670	670,455	5,998,336	89%
1,234.50	Student FTE /	per pupil	2,480.99	271.02	20.93	370.90	474.21	269.59	20.94	97.26	309.98	543.10	4,858.92	
	15-16 cBud	Personnel Costs	3,295,486	308,459	28,210	377,755	480,500	355,052	31,217	90,334	407,331	326,640	5,700,983	
		per pupil	2,669.49	249.87	22.85	306.00	389.23	287.61	25.29	73.17	329.96	264.59	4,618.05	
		Implementation Costs	117,277	5,189	-	86,725	262,720	3,650	-	57,796	32,067	509,663	1,075,087	
		per pupil	95.00	4.20	-	70.25	212.82	2.96	-	46.82	25.98	412.85	870.87	
	pupil count	Total	3,412,763	313,648	28,210	464,480	743,220	358,702	31,217	148,130	439,397	836,303	6,776,070	
1,234.50	Student FTE / spend per		2,764.49	254.07	22.85	376.25	602.04	290.56	25.29	119.99	355.93	677.44	5,488.92	
				4,019.70						1,469.22				
530	Falcon Zone Level	-	1,387	11,311	-	519	-	4,530	-	82,732	273,380	373,859	spent	
75,400	15-16 cAct	Personnel Costs	-	8,042	50,739	-	-	45,790	-	321,821	1,183	427,576	82%	
		per pupil	-	2.14	13.48	-	-	12.16	-	85.49	0.31	113.59		
7,332		Implementation Costs	94,920	-	3,990	-	52,994	-	-	71,843	2,870	226,617	45%	
		per pupil	25.22	-	1.06	-	14.08	-	-	19.09	0.76	60.20		
82,732	pupil count	Total	94,920	8,042	54,729	-	52,994	-	45,790	393,664	4,054	654,193	64%	
3,764.34	Student FTE /	per pupil	25.22	2.14	14.54	-	14.08	-	12.16	104.58	1.08	173.79		
	15-16 cBud	Personnel Costs	-	9,429	62,050	-	-	50,320	-	397,221	1,467	520,488		
		per pupil	-	2.50	16.48	-	-	13.37	-	105.52	0.39	138.27		
		Implementation Costs	94,920	-	3,990	-	53,513	-	-	79,175	275,967	507,565		
		per pupil	25.22	-	1.06	-	14.22	-	-	21.03	73.31	134.84		
	pupil count	Total	94,920	9,429	66,040	-	53,513	-	50,320	476,397	277,434	1,028,053		
3,764.34	Student FTE / spend per		25.22	2.50	17.54	-	14.22	-	13.37	126.56	73.70	273.10		
				59.48						213.62				

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



May 31, 2016

DIRECT SPENDS BY SCHOOL LOCATION													DA	
May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for			School	Other	Total		
							Students	Staff	Security	Admin	Direct Spend		% budget	
		-	-	-	-	-	-	-	-	-	-	-		
131	Evans Elementary	215,844	30,648	27,142	211	2,751	17,219	7,301	1,321	32,663	53,587	388,688	spent	
26,671	15-16 cAct	Personnel Costs	1,721,505	234,243	70,857	482	-	98,830	68,322	3,247	254,474	113,270	2,565,229	91%
		per pupil	2,786.60	379.17	114.70	0.78	-	159.98	110.59	5.26	411.92	183.35	4,152.33	
5,993		Implementation Costs	65,285	471	-	-	-	191	13,044	2,395	16,619	118,407	216,412	63%
		per pupil	105.68	0.76	-	-	-	0.31	21.11	3.88	26.90	191.66	350.31	
32,663	pupil count	Total	1,786,789	234,714	70,857	482	-	99,021	81,366	5,642	271,094	231,677	2,781,641	88%
617.78	Student FTE /	per pupil	2,892.27	379.93	114.70	0.78	-	160.29	131.71	9.13	438.82	375.01	4,502.64	
	15-16 cBud	Personnel Costs	1,856,484	264,812	97,998	693	-	115,791	75,704	3,890	281,145	132,527	2,829,045	
		per pupil	3,005.09	428.65	158.63	1.12	-	187.43	122.54	6.30	455.09	214.52	4,579.37	
		Implementation Costs	146,149	550	-	-	2,751	450	12,962	3,073	22,612	152,737	341,285	
		per pupil	236.57	0.89	-	-	4.45	0.73	20.98	4.97	36.60	247.24	552.44	
	pupil count	Total	2,002,634	265,362	97,998	693	2,751	116,241	88,667	6,963	303,757	285,264	3,170,330	
617.78	Student FTE / spend per		3,241.66	429.54	158.63	1.12	4.45	188.16	143.53	11.27	491.69	461.76	5,131.81	
				3,835.41							1,296.40			
135	Remington Elementary	273,451	112,340	34,028	3,268	2,209	10,056	12,778	664	24,960	(19,676)	454,078	spent	
22,284	15-16 cAct	Personnel Costs	1,744,196	263,787	51,642	270	8,650	102,509	78,010	5,514	228,319	111,386	2,594,282	86%
		per pupil	3,302.78	499.50	97.79	0.51	16.38	194.11	147.72	10.44	432.34	210.92	4,912.48	
2,676		Implementation Costs	101,234	-	-	-	300	160	6,765	2,408	10,307	149,361	270,535	95%
		per pupil	191.70	-	-	-	0.57	0.30	12.81	4.56	19.52	282.83	512.28	
24,960	pupil count	Total	1,845,430	263,787	51,642	270	8,950	102,669	84,775	7,921	238,625	260,747	2,864,817	86%
528.10	Student FTE /	per pupil	3,494.47	499.50	97.79	0.51	16.95	194.41	160.53	15.00	451.86	493.75	5,424.76	
	15-16 cBud	Personnel Costs	1,988,992	376,127	85,670	3,538	10,770	112,324	90,787	6,796	250,603	107,848	3,033,455	
		per pupil	3,766.32	712.23	162.22	6.70	20.39	212.69	171.91	12.87	474.54	204.22	5,744.09	
		Implementation Costs	129,889	-	-	-	389	400	6,765	1,790	12,983	133,223	285,439	
		per pupil	245.96	-	-	-	0.74	0.76	12.81	3.39	24.58	252.27	540.50	
	pupil count	Total	2,118,881	376,127	85,670	3,538	11,159	112,724	97,553	8,586	263,586	241,071	3,318,894	
528.10	Student FTE / spend per		4,012.27	712.23	162.22	6.70	21.13	213.45	184.72	16.26	499.12	456.49	6,284.59	
				4,914.55							1,370.04			
138	Springs Ranch Elementary	179,026	106,730	5,562	268	(13,426)	8,712	9,992	2,354	21,856	81,563	402,638	spent	
20,972	15-16 cAct	Personnel Costs	1,786,561	516,236	68,092	270	44,191	103,587	64,336	9,551	225,831	115,805	2,934,460	91%
		per pupil	3,492.93	1,009.30	133.13	0.53	86.40	202.52	125.78	18.67	441.52	226.41	5,737.19	
884		Implementation Costs	80,571	291	-	-	7,235	-	5,604	2,066	7,816	111,604	215,186	68%
		per pupil	157.53	0.57	-	-	14.14	-	10.96	4.04	15.28	218.20	420.71	
21,856	pupil count	Total	1,867,132	516,526	68,092	270	51,426	103,587	69,940	11,617	233,647	227,409	3,149,646	89%
511.48	Student FTE /	per pupil	3,650.45	1,009.87	133.13	0.53	100.54	202.52	136.74	22.71	456.81	444.61	6,157.91	
	15-16 cBud	Personnel Costs	1,921,839	622,256	73,655	538	30,503	112,300	73,481	11,940	246,803	144,601	3,237,915	
		per pupil	3,757.41	1,216.58	144.00	1.05	59.64	219.56	143.66	23.34	482.53	282.71	6,330.48	
		Implementation Costs	124,319	1,000	-	-	7,497	-	6,451	2,031	8,700	164,371	314,369	
		per pupil	243.06	1.96	-	-	14.66	-	12.61	3.97	17.01	321.36	614.63	
	pupil count	Total	2,046,158	623,256	73,655	538	38,000	112,300	79,932	13,971	255,503	308,972	3,552,284	
511.48	Student FTE / spend per		4,000.47	1,218.53	144.00	1.05	74.29	219.56	156.28	27.31	499.54	604.07	6,945.11	
				5,438.35							1,506.76			

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget spent
							Students	Staff					
225	Horizon Middle Consol.	261,008	2,590	4,543	12,321	611	22,066	9,808	7,662	33,209	16,368	370,205	
32,751	15-16 cAct Personnel Costs	2,082,005	458,203	48,902	85,953	-	167,861	99,861	40,295	334,442	138,265	3,455,786	91%
	per pupil	3,205.55	705.47	75.29	132.34	-	258.45	153.75	62.04	514.92	212.88	5,320.69	
458	Implementation Costs	110,742	458	-	15,373	16,186	-	-	7,757	16,761	220,059	387,337	96%
	per pupil	170.50	0.71	-	23.67	24.92	-	-	11.94	25.81	338.81	596.36	
33,209	pupil count	Total	2,192,747	458,661	48,902	101,326	167,861	99,861	48,052	351,204	358,325	3,843,123	91%
649.50	Student FTE /	per pupil	3,376.05	706.17	75.29	156.01	258.45	153.75	73.98	540.73	551.69	5,917.05	
15-16 cBud	Personnel Costs	2,330,723	460,793	53,445	98,273	-	189,927	109,669	54,424	367,193	143,692	3,808,139	
	per pupil	3,588.49	709.46	82.29	151.31	-	292.42	168.85	83.79	565.35	221.23	5,863.19	
	Implementation Costs	123,032	458	-	15,373	16,797	-	-	1,310	17,219	231,000	405,189	
	per pupil	189.43	0.71	-	23.67	25.86	-	-	2.02	26.51	355.66	623.85	
pupil count	Total	2,453,755	461,251	53,445	113,646	16,797	189,927	109,669	55,734	384,412	374,692	4,213,328	
649.50	Student FTE / spend per	3,777.91	710.16	82.29	174.98	25.86	292.42	168.85	85.81	591.86	576.89	6,487.03	
				4,771.20						1,715.83			
315	Sand Creek High Consol.	287,730	(12,028)	32,165	71,415	38,526	30,325	13,665	30,825	49,656	188,624	730,903	spent
41,920	15-16 cAct Personnel Costs	3,162,093	663,026	67,020	245,673	138,612	399,009	24,385	71,199	414,416	283,848	5,469,282	92%
316 & Sand Creek Voc Ed	per pupil	2,496.72	523.51	52.92	193.98	109.45	315.05	19.25	56.22	327.21	224.12	4,318.42	
7,737	Implementation Costs	97,770	1,923	-	63,411	70,374	334	25,643	26,698	25,983	349,506	661,642	74%
	per pupil	77.20	1.52	-	50.07	55.57	0.26	20.25	21.08	20.52	275.96	522.42	
49,656	pupil count	Total	3,259,863	664,949	67,020	309,085	399,343	50,028	97,896	440,399	633,355	6,130,924	89%
1,266.50	Student FTE /	per pupil	2,573.91	525.03	52.92	244.05	315.31	39.50	77.30	347.73	500.08	4,840.84	
15-16 cBud	Personnel Costs	3,435,354	643,491	99,185	308,375	151,584	429,268	28,149	75,638	456,335	342,336	5,969,715	
	per pupil	2,712.48	508.09	78.31	243.49	119.69	338.94	22.23	59.72	360.31	270.30	4,713.55	
	Implementation Costs	112,240	9,430	-	72,124	95,928	400	35,544	53,084	33,720	479,642	892,112	
	per pupil	88.62	7.45	-	56.95	75.74	0.32	28.07	41.91	26.62	378.71	704.39	
pupil count	Total	3,547,594	652,921	99,185	380,499	247,512	429,668	63,694	128,722	490,055	821,978	6,861,828	
1,266.50	Student FTE / spend per	2,801.10	515.53	78.31	300.43	195.43	339.26	50.29	101.64	386.94	649.02	5,417.95	
				3,890.81						1,527.13			
531	Sand Creek Zone Level	142,222	1,579	(755)	167	-	9,334	35,276	-	93,060	576,955	857,838	spent
28,795	15-16 cAct Personnel Costs	8,873	8,763	-	1,484	-	-	79,197	-	221,850	64,395	384,561	74%
	per pupil	2.48	2.45	-	0.42	-	-	22.16	-	62.08	18.02	107.62	
64,265	Implementation Costs	102,387	-	755	-	-	-	-	-	201,117	3,223	307,482	30%
	per pupil	28.65	-	0.21	-	-	-	-	-	56.28	0.90	86.05	
93,060	pupil count	Total	111,259	8,763	755	1,484	-	79,197	-	422,968	67,617	692,043	45%
3,573.36	Student FTE /	per pupil	31.14	2.45	0.21	0.42	-	22.16	-	118.37	18.92	193.67	
15-16 cBud	Personnel Costs	64,149	10,342	-	1,652	-	9,334	114,472	-	250,645	72,535	523,129	
	per pupil	17.95	2.89	-	0.46	-	2.61	32.03	-	70.14	20.30	146.40	
	Implementation Costs	189,332	-	-	-	-	-	-	-	265,383	572,038	1,026,753	
	per pupil	52.98	-	-	-	-	-	-	-	74.27	160.08	287.34	
pupil count	Total	253,481	10,342	-	1,652	-	9,334	114,472	-	516,028	644,573	1,549,881	
3,573.36	Student FTE / spend per	70.94	2.89	-	0.46	-	2.61	32.03	-	144.41	180.38	433.73	
				74.29						359.44			

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
136	Ridgeview Elementary	212,410	50,951	8,610	3,508	21,116	3,173	11,611	(2,874)	21,809	56,786	387,102	spent	
20,720	15-16 cAct	Personnel Costs	1,971,654	417,965	88,894	269	37,989	110,911	87,186	12,331	276,988	122,567	3,126,754	91%
		per pupil	2,879.92	610.51	129.84	0.39	55.49	162.00	127.35	18.01	404.59	179.03	4,567.14	
1,089		Implementation Costs	54,391	13	-	-	9,138	-	4,483	1,632	12,796	115,042	197,494	70%
		per pupil	79.45	0.02	-	-	13.35	-	6.55	2.38	18.69	168.04	288.47	
21,809	pupil count	Total	2,026,045	417,978	88,894	269	47,127	110,911	91,669	13,963	289,784	237,609	3,324,248	90%
684.62	Student FTE /	per pupil	2,959.37	610.53	129.84	0.39	68.84	162.00	133.90	20.39	423.28	347.07	4,855.61	
	15-16 cBud	Personnel Costs	2,172,323	468,729	97,503	3,777	38,968	114,084	96,270	8,957	297,708	132,721	3,431,041	
		per pupil	3,173.03	684.66	142.42	5.52	56.92	166.64	140.62	13.08	434.85	193.86	5,011.60	
		Implementation Costs	66,132	200	-	-	29,275	-	7,010	2,132	13,886	161,675	280,309	
		per pupil	96.60	0.29	-	-	42.76	-	10.24	3.11	20.28	236.15	409.44	
	pupil count	Total	2,238,455	468,929	97,503	3,777	68,243	114,084	103,280	11,089	311,594	294,396	3,711,350	
684.62	Student FTE / spend per		3,269.63	684.95	142.42	5.52	99.68	166.64	150.86	16.20	455.13	430.01	5,421.04	72%
				4,202.20						1,218.84				
139	Stetson Elementary	160,083	51,561	12,921	262	5,288	15,061	573	87	23,408	54,849	324,092	spent	
20,591	15-16 cAct	Personnel Costs	1,708,349	531,025	96,822	260	35,778	92,802	14,347	11,658	267,587	110,778	2,869,407	92%
		per pupil	3,366.07	1,046.31	190.77	0.51	70.49	182.85	28.27	22.97	527.24	218.27	5,653.78	
2,817		Implementation Costs	24,688	-	-	-	29,406	222	-	2,472	17,378	106,110	180,275	67%
		per pupil	48.64	-	-	-	57.94	0.44	-	4.87	34.24	209.08	355.21	
23,408	pupil count	Total	1,733,037	531,025	96,822	260	65,184	93,024	14,347	14,131	284,965	216,888	3,049,682	90%
507.52	Student FTE /	per pupil	3,414.72	1,046.31	190.77	0.51	128.44	183.29	28.27	27.84	561.48	427.35	6,008.99	
	15-16 cBud	Personnel Costs	1,827,724	582,535	109,743	522	39,464	107,804	14,920	11,514	288,178	124,249	3,106,653	
		per pupil	3,601.28	1,147.81	216.23	1.03	77.76	212.41	29.40	22.69	567.82	244.82	6,121.24	
		Implementation Costs	65,396	50	-	-	31,009	280	-	2,704	20,195	147,488	267,121	
		per pupil	128.85	0.10	-	-	61.10	0.55	-	5.33	39.79	290.60	526.33	
	pupil count	Total	1,893,120	582,585	109,743	522	70,472	108,084	14,920	14,218	308,373	271,737	3,373,774	
507.52	Student FTE / spend per		3,730.14	1,147.91	216.23	1.03	138.86	212.97	29.40	28.01	607.61	535.42	6,647.57	88%
				5,234.16						1,413.41				
140	Odyssey Elementary	245,229	38,774	7,732	272	423	9,882	2,222	584	21,910	40,611	367,639	spent	
18,184	15-16 cAct	Personnel Costs	1,812,071	346,787	85,886	275	7,303	101,053	14,786	10,544	226,722	97,246	2,702,673	90%
		per pupil	3,567.07	682.65	169.07	0.54	14.38	198.92	29.11	20.76	446.30	191.43	5,320.22	
3,726		Implementation Costs	72,429	130	-	-	202	-	969	1,992	5,774	91,699	173,194	76%
		per pupil	142.58	0.26	-	-	0.40	-	1.91	3.92	11.37	180.51	340.93	
21,910	pupil count	Total	1,884,500	346,917	85,886	275	7,505	101,053	15,755	12,536	232,496	188,945	2,875,868	89%
508.00	Student FTE /	per pupil	3,709.65	682.91	169.07	0.54	14.77	198.92	31.01	24.68	457.67	371.94	5,661.16	
	15-16 cBud	Personnel Costs	2,035,328	385,191	93,617	547	7,561	110,635	16,977	11,129	244,906	109,561	3,015,453	
		per pupil	4,006.55	758.25	184.29	1.08	14.88	217.79	33.42	21.91	482.10	215.67	5,935.93	
		Implementation Costs	94,401	500	-	-	366	300	1,000	1,992	9,500	119,995	228,054	
		per pupil	185.83	0.98	-	-	0.72	0.59	1.97	3.92	18.70	236.21	448.92	
	pupil count	Total	2,129,729	385,691	93,617	547	7,928	110,935	17,977	13,121	254,406	229,556	3,243,507	
508.00	Student FTE / spend per		4,192.38	759.23	184.29	1.08	15.61	218.38	35.39	25.83	500.80	451.88	6,384.86	85%
				5,152.58						1,232.27				

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
							Students	Staff					spent
230	Skyview Middle Consol.	260,903	67,878	(17,244)	(7,414)	22,256	26,046	1,841	8,272	32,091	80,146	474,776	
36,200	15-16 cAct Personnel Costs	2,970,612	743,261	110,863	78,524	-	300,030	14,858	70,470	412,830	210,015	4,911,463	93%
	per pupil	2,635.86	659.50	98.37	69.68	-	266.22	13.18	62.53	366.31	186.35	4,358.00	
(4,109)	Implementation Costs	90,962	639	-	6,333	24,794	492	1,682	4,406	33,394	228,799	391,500	76%
	per pupil	80.71	0.57	-	5.62	22.00	0.44	1.49	3.91	29.63	203.02	347.38	
32,091	pupil count	3,061,574	743,900	110,863	84,857	24,794	300,521	16,539	74,876	446,224	438,814	5,302,963	92%
1,127.00	Student FTE /	2,716.57	660.07	98.37	75.29	22.00	266.66	14.68	66.44	395.94	389.36	4,705.38	
15-16 cBud	Personnel Costs	3,206,690	810,028	93,420	65,105	-	326,067	15,980	77,243	449,030	221,547	5,265,110	
	per pupil	2,845.33	718.75	82.89	57.77	-	289.32	14.18	68.54	398.43	196.58	4,671.79	
	Implementation Costs	115,787	1,750	200	12,338	47,050	500	2,400	5,905	29,285	297,413	512,628	
	per pupil	102.74	1.55	0.18	10.95	41.75	0.44	2.13	5.24	25.98	263.90	454.86	
pupil count	Total	3,322,477	811,778	93,620	77,443	47,050	326,567	18,380	83,149	478,315	518,960	5,777,739	
1,127.00	Student FTE / spend per	2,948.07	720.30	83.07	68.72	41.75	289.77	16.31	73.78	424.41	460.48	5,126.65	
				3,861.91						1,264.75			
320	Vista Ridge High Consol.	237,274	(11,468)	4,724	12,430	43,944	38,527	1,801	32,941	34,764	130,409	525,345	spent
44,834	15-16 cAct Personnel Costs	2,823,865	519,909	149,328	294,015	261,341	471,158	22,274	92,854	489,391	345,743	5,469,879	94%
321 & Vista Ridge Voc Ed	per pupil	2,015.61	371.10	106.59	209.86	186.54	336.30	15.90	66.28	349.32	246.78	3,904.27	
(10,070)	Implementation Costs	169,796	204	-	58,343	133,187	198	-	25,983	70,496	328,713	786,919	80%
	per pupil	121.20	0.15	-	41.64	95.07	0.14	-	18.55	50.32	234.63	561.68	
34,764	pupil count	2,993,660	520,113	149,328	352,358	394,528	471,356	22,274	118,837	559,887	674,457	6,256,798	92%
1,401.00	Student FTE /	2,136.80	371.24	106.59	251.50	281.60	336.44	15.90	84.82	399.63	481.41	4,465.95	
15-16 cBud	Personnel Costs	3,032,607	508,441	154,051	271,094	284,020	509,685	24,075	100,845	534,225	379,302	5,798,345	
	per pupil	2,164.60	362.91	109.96	193.50	202.73	363.80	17.18	71.98	381.32	270.74	4,138.72	
	Implementation Costs	198,327	204	-	93,693	154,452	198	-	50,934	60,426	425,563	983,798	
	per pupil	141.56	0.15	-	66.88	110.24	0.14	-	36.36	43.13	303.76	702.21	
pupil count	Total	3,230,935	508,645	154,051	364,788	438,472	509,883	24,075	151,779	594,651	804,865	6,782,143	
1,401.00	Student FTE / spend per	2,306.16	363.06	109.96	260.38	312.97	363.94	17.18	108.34	424.45	574.49	4,840.93	
				3,352.53						1,488.40			
532	Vista Ridge Zone Level	(9,882)	(5)	-	1,000	-	-	7,056	-	56,479	146,414	201,061	spent
27,874	15-16 cAct Personnel Costs	7,527	8,763	-	-	-	-	80,229	-	396,711	63,924	557,154	90%
	per pupil	1.78	2.07	-	-	-	-	18.98	-	93.83	15.12	131.77	
28,604	Implementation Costs	56,276	-	1,035	-	13,662	-	-	-	120,409	14,745	206,127	60%
	per pupil	13.31	-	0.24	-	3.23	-	-	-	28.48	3.49	48.75	
56,479	pupil count	63,803	8,763	1,035	-	13,662	-	80,229	-	517,120	78,669	763,282	79%
4,228.14	Student FTE /	15.09	2.07	0.24	-	3.23	-	18.98	-	122.30	18.61	180.52	
15-16 cBud	Personnel Costs	28,205	8,757	-	1,000	-	-	87,285	-	424,585	70,125	619,958	
	per pupil	6.67	2.07	-	0.24	-	-	20.64	-	100.42	16.59	146.63	
	Implementation Costs	25,716	-	1,035	-	13,662	-	-	-	149,014	154,958	344,385	
	per pupil	6.08	-	0.24	-	3.23	-	-	-	35.24	36.65	81.45	
pupil count	Total	53,921	8,757	1,035	1,000	13,662	-	87,285	-	573,599	225,083	964,343	
4,228.14	Student FTE / spend per	12.75	2.07	0.24	0.24	3.23	-	20.64	-	135.66	53.23	228.08	
				18.54						209.54			

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



May 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	% budget
		-	-	-	-	-	-	-	-	-	-	-	
36+39	Chief Education Officer	4,499	377,122	236,553	(8,831)	237,663	472,293	10,759	4,624	1,334,682	(1,334,682)	-	spent
652,998	15-16 cAct Personnel Costs	5,956	1,522,295	102,987	265,769	1,786,509	1,479,566	-	610,711	5,773,793	(5,773,793)	-	90%
	per pupil	0.48	122.72	8.30	21.42	144.02	119.27	-	49.23	465.45	(465.45)	-	
681,684	Implementation Costs	230,981	1,894,944	482,974	29,685	511,606	527,482	17,835	937,078	4,632,585	(4,632,585)	-	87%
	per pupil	18.62	152.76	38.93	2.39	41.24	42.52	1.44	75.54	373.45	(373.45)	-	
1,334,682	pupil count	Total	236,937	3,417,239	585,961	2,298,114	2,007,048	17,835	1,547,789	10,406,378	(10,406,378)	-	89%
12,404.68	Student FTE /	per pupil	19.10	275.48	47.24	23.82	185.26	1.44	124.77	838.91	(838.91)	-	
	15-16 cBud Personnel Costs	9,639	1,663,149	122,859	281,723	1,966,028	1,682,680	-	700,713	6,426,791	(6,426,791)	-	
	per pupil	0.78	134.07	9.90	22.71	158.49	135.65	-	56.49	518.09	(518.09)	-	
	Implementation Costs	231,797	2,131,212	699,655	4,900	569,749	796,662	28,595	851,701	5,314,270	(5,314,270)	-	
	per pupil	18.69	171.81	56.40	0.40	45.93	64.22	2.31	68.66	428.41	(428.41)	-	
	pupil count	Total	241,436	3,794,361	822,514	2,535,777	2,479,341	28,595	1,552,413	11,741,060	(11,741,060)	-	
12,404.68	Student FTE / spend per	19.46	305.88	66.31	23.11	204.42	199.87	2.31	125.15	946.50	(946.50)	-	
				414.76				531.74					
39	Education Services	818	-	195,241	(10,698)	40,097	353,667	12,017	92,693	683,824	(683,824)	-	spent
345,241	15-16 cAct Personnel Costs	-	-	94,554	245,602	252,219	1,029,858	-	610,711	2,232,944	(2,232,944)	-	87%
	per pupil	-	-	7.62	19.80	20.33	83.02	-	49.23	180.01	(180.01)	-	
338,584	Implementation Costs	5,914	-	311,767	29,685	202,700	406,388	15,978	186,996	1,159,428	(1,159,428)	-	77%
	per pupil	0.48	-	25.13	2.39	16.34	32.76	1.29	15.07	93.47	(93.47)	-	
683,824	pupil count	Total	5,914	-	406,322	275,287	454,918	15,978	797,708	3,392,372	(3,392,372)	-	83%
12,404.68	Student FTE /	per pupil	0.48	-	32.76	22.19	36.67	1.29	64.31	273.48	(273.48)	-	
	15-16 cBud Personnel Costs	-	-	120,059	259,689	291,092	1,206,632	-	700,713	2,578,185	(2,578,185)	-	
	per pupil	-	-	9.68	20.93	23.47	97.27	-	56.49	207.84	(207.84)	-	
	Implementation Costs	6,730	-	481,504	4,900	203,924	583,281	27,995	189,678	1,498,012	(1,498,012)	-	
	per pupil	0.54	-	38.82	0.40	16.44	47.02	2.26	15.29	120.76	(120.76)	-	
	pupil count	Total	6,730	-	601,563	264,589	495,016	27,995	890,391	4,076,197	(4,076,197)	-	
12,404.68	Student FTE / spend per	0.54	-	48.49	21.33	39.91	144.29	2.26	71.78	328.60	(328.60)	-	
				70.37				258.23					
36	Special Services	3,683	377,122	41,312	1,867	197,565	118,626	(1,258)	(88,059)	650,858	(650,858)	-	spent
307,757	15-16 cAct Personnel Costs	5,956	1,522,295	8,433	20,167	1,534,290	449,708	-	-	3,540,849	(3,540,849)	-	92%
	per pupil	0.48	122.72	0.68	1.63	123.69	36.25	-	-	285.44	(285.44)	-	
343,101	Implementation Costs	225,067	1,894,944	171,207	-	308,906	121,094	1,858	750,081	3,473,157	(3,473,157)	-	91%
	per pupil	18.14	152.76	13.80	-	24.90	9.76	0.15	60.47	279.99	(279.99)	-	
650,858	pupil count	Total	231,023	3,417,239	179,640	20,167	1,843,196	1,858	750,081	7,014,006	(7,014,006)	-	92%
12,404.68	Student FTE /	per pupil	18.62	275.48	14.48	1.63	148.59	0.15	60.47	565.43	(565.43)	-	
	15-16 cBud Personnel Costs	9,639	1,663,149	2,800	22,034	1,674,936	476,048	-	-	3,848,606	(3,848,606)	-	
	per pupil	0.78	134.07	0.23	1.78	135.02	38.38	-	-	310.25	(310.25)	-	
	Implementation Costs	225,067	2,131,212	218,151	-	365,825	213,380	600	662,022	3,816,258	(3,816,258)	-	
	per pupil	18.14	171.81	17.59	-	29.49	17.20	0.05	53.37	307.65	(307.65)	-	
	pupil count	Total	234,706	3,794,361	220,951	2,040,761	689,428	600	662,022	7,664,864	(7,664,864)	-	
12,404.68	Student FTE / spend per	18.92	305.88	17.81	1.78	164.52	55.58	0.05	53.37	617.90	(617.90)	-	
				344.39				273.51		(1,702,468)	(1,814,218)	(111,750)	

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



May 31, 2016

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
		-	-	-	-	Students	Staff	-	-	-	-	-	
38	Central Services	-	-	(3,110)	-	-	-	214,220	373,097	584,206	(584,206)	-	spent
242,693	15-16 cAct	-	-	3,110	-	-	-	1,097,995	1,139,990	2,241,095	(2,241,095)	-	90%
	Personnel Costs	-	-	3,110	-	-	-	88.51	91.90	180.67	(180.67)	-	
	per pupil	-	-	0.25	-	-	-	135,244	1,267,291	1,402,535	(1,402,535)	-	80%
341,513	Implementation Costs	-	-	-	-	-	-	10.90	102.16	113.06	(113.06)	-	
	per pupil	-	-	-	-	-	-	1,233,238	2,407,281	3,643,630	(3,643,630)	-	86%
584,206	pupil count	-	-	3,110	-	-	-	99.42	194.06	293.73	(293.73)	-	
12,404.68	Student FTE /	-	-	0.25	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	1,248,353	1,235,436	2,483,788	(2,483,788)	-	
	15-16 cBud	-	-	-	-	-	-	100.64	99.59	200.23	(200.23)	-	
	Personnel Costs	-	-	-	-	-	-	199,105	1,544,943	1,744,048	(1,744,048)	-	
	per pupil	-	-	-	-	-	-	16.05	124.55	140.60	(140.60)	-	
	Implementation Costs	-	-	-	-	-	-	1,447,458	2,780,378	4,227,836	(4,227,836)	-	
	per pupil	-	-	-	-	-	-	116.69	224.14	340.83	(340.83)	-	
	Total	-	-	-	-	-	-	340.83	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	214,045	223,098	433,992	(433,992)	-	spent
233,790	15-16 cAct	-	-	3,110	-	-	-	1,097,995	1,076,112	2,177,216	(2,177,216)	-	90%
	Personnel Costs	-	-	3,110	-	-	-	88.51	86.75	175.52	(175.52)	-	
	per pupil	-	-	0.25	-	-	-	132,118	725,959	858,077	(858,077)	-	81%
200,202	Implementation Costs	-	-	-	-	-	-	10.65	58.52	69.17	(69.17)	-	
	per pupil	-	-	-	-	-	-	1,230,113	1,802,070	3,035,293	(3,035,293)	-	87%
433,992	pupil count	-	-	3,110	-	-	-	99.17	145.27	244.69	(244.69)	-	
12,404.68	Student FTE /	-	-	0.25	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	1,248,353	1,162,654	2,411,007	(2,411,007)	-	
	15-16 cBud	-	-	-	-	-	-	100.64	93.73	194.36	(194.36)	-	
	Personnel Costs	-	-	-	-	-	-	195,805	862,474	1,058,279	(1,058,279)	-	
	per pupil	-	-	-	-	-	-	15.78	69.53	85.31	(85.31)	-	
	Implementation Costs	-	-	-	-	-	-	1,444,158	2,025,128	3,469,286	(3,469,286)	-	
	per pupil	-	-	-	-	-	-	116.42	163.26	279.68	(279.68)	-	
	Total	-	-	-	-	-	-	279.68	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	175	150,039	150,214	(150,214)	-	spent
610	Board of Education	-	-	-	-	-	-	-	63,878	63,878	(63,878)	-	88%
8,903	15-16 cAct	-	-	-	-	-	-	-	5.15	5.15	(5.15)	-	
	Personnel Costs	-	-	-	-	-	-	3,125	541,333	544,458	(544,458)	-	79%
	per pupil	-	-	-	-	-	-	43.89	43.89	(43.89)	-		
141,311	Implementation Costs	-	-	-	-	-	-	3,125	605,211	608,336	(608,336)	-	80%
	per pupil	-	-	-	-	-	-	-	49.04	49.04	(49.04)	-	
150,214	pupil count	-	-	-	-	-	-	-	72,781	72,781	(72,781)	-	
12,404.68	Student FTE /	-	-	-	-	-	-	-	5.87	5.87	(5.87)	-	
	per pupil	-	-	-	-	-	-	3,300	682,469	685,769	(685,769)	-	
	Total	-	-	-	-	-	-	55.28	55.28	(55.28)	-		
	15-16 cBud	-	-	-	-	-	-	3,300	755,250	758,550	(758,550)	-	
	Personnel Costs	-	-	-	-	-	-	0.27	60.88	61.15	(61.15)	-	
	per pupil	-	-	-	-	-	-	61.15	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Total	-	-	-	-	-	-	-	-	-	-	-	
	15-16 cBud	-	-	-	-	-	-	-	-	-	-	-	
	Personnel Costs	-											

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



May 31, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	(11,768)	63,734	51,966	(51,966)	-	spent
147,257	15-16 cAct	Personnel Costs	-	-	-	-	-	-	1,630,178	1,630,178	(1,630,178)	-	92%
		per pupil	-	-	-	-	-	-	131.42	131.42	(131.42)	-	
(95,291)		Implementation Costs	-	-	-	-	-	20,949	408,532	429,481	(429,481)	-	129%
		per pupil	-	-	-	-	-	1.69	32.93	34.62	(34.62)	-	
51,966	pupil count	Total	-	-	-	-	-	20,949	2,038,710	2,059,659	(2,059,659)	-	98%
12,404.68	Student FTE /	per pupil	-	-	-	-	-	1.69	164.35	166.04	(166.04)	-	
15-16 cBud	Personnel Costs	-	-	-	-	-	-	-	1,777,435	1,777,435	(1,777,435)	-	
	per pupil	-	-	-	-	-	-	-	143.29	143.29	(143.29)	-	
	Implementation Costs	-	-	-	-	-	-	9,181	325,009	334,190	(334,190)	-	
	per pupil	-	-	-	-	-	-	0.74	26.20	26.94	(26.94)	-	
pupil count	Total	-	-	-	-	-	-	9,181	2,102,444	2,111,625	(2,111,625)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	0.74	169.49	170.23	(170.23)	-	
34	Transportation	-	-	-	-	-	-	1,388	312,150	313,539	(313,539)	-	spent
82,192	15-16 cAct	Personnel Costs	-	-	-	-	-	-	1,774,609	1,774,609	(1,774,609)	-	96%
	per pupil	-	-	-	-	-	-	-	143.06	143.06	(143.06)	-	
231,346		Implementation Costs	-	-	-	-	-	3,662	79,319	82,981	(82,981)	-	26%
	per pupil	-	-	-	-	-	-	0.30	6.39	6.69	(6.69)	-	
313,539	pupil count	Total	-	-	-	-	-	3,662	1,853,928	1,857,589	(1,857,589)	-	86%
12,404.68	Student FTE /	per pupil	-	-	-	-	-	0.30	149.45	149.75	(149.75)	-	
15-16 cBud	Personnel Costs	-	-	-	-	-	-	-	1,856,801	1,856,801	(1,856,801)	-	
	per pupil	-	-	-	-	-	-	-	149.69	149.69	(149.69)	-	
	Implementation Costs	-	-	-	-	-	-	5,050	309,277	314,327	(314,327)	-	
	per pupil	-	-	-	-	-	-	-	25.34	25.34	(25.34)	-	
pupil count	Total	-	-	-	-	-	-	5,050	2,166,078	2,171,128	(2,171,128)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	0.41	174.62	175.02	(175.02)	-	
33	Information Technology	-	-	-	-	-	-	6,634	161,750	168,385	(168,385)	-	spent
28	15-16 cAct	Personnel Costs	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
168,357		Implementation Costs	-	-	-	-	-	6,422	2,672,825	2,679,248	(2,679,248)	-	94%
	per pupil	-	-	-	-	-	-	0.52	215.47	215.99	(215.99)	-	
168,385	pupil count	Total	-	-	-	-	-	6,422	2,672,825	2,679,248	(2,679,248)	-	94%
12,404.68	Student FTE /	per pupil	-	-	-	-	-	0.52	215.47	215.99	(215.99)	-	
15-16 cBud	Personnel Costs	-	-	-	-	-	-	-	28	28	(28)	-	
	per pupil	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	Implementation Costs	-	-	-	-	-	-	13,057	2,834,548	2,847,604	(2,847,604)	-	
	per pupil	-	-	-	-	-	-	-	229.56	229.56	(229.56)	-	
pupil count	Total	-	-	-	-	-	-	13,057	2,834,576	2,847,632	(2,847,632)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	1.05	228.51	229.56	(229.56)	-	

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total			
15-16 cAct		SFTE													
zone															
132	Falcon Elementar Personnel Costs	291.26	30	859,374	318,150	-	270	-	75,407	13,331	-	170,813	75,458	1,512,803	31
134	Meridian Ranch E Personnel Costs	675.22	30	1,894,984	319,078	61,525	268	23,477	102,935	-	4,211	290,542	104,274	2,801,293	36
137	Woodmen Hills E Personnel Costs	656.36	30	2,172,173	312,826	2,456	269	49,550	117,187	12,063	5,355	291,991	88,947	3,052,816	41
220	Falcon Middle Co Personnel Costs	907.00	30	2,587,749	274,111	25,832	105,445	-	276,330	29,007	77,699	360,393	167,783	3,904,350	46
310	Falcon High Cons Personnel Costs	1,234.50	30	2,987,388	329,955	25,832	389,043	427,214	330,183	25,856	94,912	354,884	295,820	5,261,089	51
530	Falcon Zone Lev Personnel Costs	3,764.34	30	-	8,042	50,739	-	-	-	45,790	-	321,821	1,183	427,576	56
131	Evans Elementar Personnel Costs	617.78	31	1,721,505	234,243	70,857	482	-	98,830	68,322	3,247	254,474	113,270	2,565,229	61
135	Remington Eleme Personnel Costs	528.10	31	1,744,196	263,787	51,642	270	8,650	102,509	78,010	5,514	228,319	111,386	2,594,282	66
138	Springs Ranch El Personnel Costs	511.48	31	1,786,561	516,236	68,092	270	44,191	103,587	64,336	9,551	225,831	115,805	2,934,460	71
225	Horizon Middle C Personnel Costs	649.50	31	2,082,005	458,203	48,902	85,953	-	167,861	99,861	40,295	334,442	138,265	3,455,786	76
315	Sand Creek High Personnel Costs	1,266.50	31	3,162,093	663,026	67,020	245,673	138,612	399,009	24,385	71,199	414,416	283,848	5,469,282	81
531	Sand Creek Zone Personnel Costs	3,573.36	31	8,873	8,763	-	1,484	-	-	79,197	-	221,850	64,395	384,561	86
136	Ridgeview Eleme Personnel Costs	684.62	32	1,971,654	417,965	88,894	269	37,989	110,911	87,186	12,331	276,988	122,567	3,126,754	91
139	Stetson Elementa Personnel Costs	507.52	32	1,708,349	531,025	96,822	260	35,778	92,802	14,347	11,658	267,587	110,778	2,869,407	96
140	Odyssey Element Personnel Costs	508.00	32	1,812,071	346,787	85,886	275	7,303	101,053	14,786	10,544	226,722	97,246	2,702,673	101
230	Skyview Middle C Personnel Costs	1,127.00	32	2,970,612	743,261	110,863	78,524	-	300,030	14,858	70,470	412,830	210,015	4,911,463	106
320	Vista Ridge High Personnel Costs	1,401.00	32	2,823,865	519,909	149,328	294,015	261,341	471,158	22,274	92,854	489,391	345,743	5,469,879	111
532	Vista Ridge Zone Personnel Costs	4,228.14	32	7,527	8,763	-	-	-	-	80,229	-	396,711	63,924	557,154	116
464	Springs Studio for Personnel Costs	517.06	35	122,645	149,687	783,580	-	-	147,250	-	-	258,737	38,126	1,500,025	6
522	iConnect Zone Le Personnel Costs	838.84	35	-	-	-	-	-	-	-	-	443,685	-	443,685	26
525	Falcon Homeschr Personnel Costs	121.28	35	-	-	262,984	-	-	10,293	-	-	66,042	14,830	354,149	16
510	Patriot Learning C Personnel Costs	200.50	35	20,694	39,190	728,746	-	66,498	94,044	-	20,537	243,398	112,158	1,325,264	1
595	Other Programs: Personnel Costs	12,404.68	35	-	-	100,381	-	-	-	-	-	-	65,750	166,131	21
340	Pikes Peak Early Personnel Costs	0.00	35	-	-	-	-	-	-	-	-	-	-	-	11
132	Falcon Elementar PersCost / sFTE	291.26	30	2,950.54	1,092.32	-	0.93	-	258.90	45.77	-	586.46	259.07	5,194.00	32
134	Meridian Ranch E PersCost / sFTE	675.22	30	2,806.47	472.55	91.12	0.40	34.77	152.45	-	6.24	430.29	154.43	4,148.71	37
137	Woodmen Hills E PersCost / sFTE	656.36	30	3,309.42	476.61	3.74	0.41	75.49	178.54	18.38	8.16	444.86	135.52	4,651.13	42
220	Falcon Middle Co PersCost / sFTE	907.00	30	2,853.09	302.22	28.48	116.26	-	304.66	31.98	85.67	397.35	184.99	4,304.69	47
310	Falcon High Cons PersCost / sFTE	1,234.50	30	2,419.92	267.28	20.93	315.14	346.06	267.46	20.94	76.88	287.47	239.63	4,261.72	52
530	Falcon Zone Lev PersCost / sFTE	3,764.34	30	-	2.14	13.48	-	-	-	12.16	-	85.49	0.31	113.59	57
131	Evans Elementar PersCost / sFTE	617.78	31	2,786.60	379.17	114.70	0.78	-	159.98	110.59	5.26	411.92	183.35	4,152.33	62
135	Remington Eleme PersCost / sFTE	528.10	31	3,302.78	499.50	97.79	0.51	16.38	194.11	147.72	10.44	432.34	210.92	4,912.48	67
138	Springs Ranch El PersCost / sFTE	511.48	31	3,492.93	1,009.30	133.13	0.53	86.40	202.52	125.78	18.67	441.52	226.41	5,737.19	72
225	Horizon Middle C PersCost / sFTE	649.50	31	3,205.55	705.47	75.29	132.34	-	258.45	153.75	62.04	514.92	212.88	5,320.69	77
315	Sand Creek High PersCost / sFTE	1,266.50	31	2,496.72	523.51	52.92	193.98	109.45	315.05	19.25	56.22	327.21	224.12	4,318.42	82
531	Sand Creek Zone PersCost / sFTE	3,573.36	31	2.48	2.45	-	0.42	-	-	22.16	-	62.08	18.02	107.62	87
136	Ridgeview Eleme PersCost / sFTE	684.62	32	2,879.92	610.51	129.84	0.39	55.49	162.00	127.35	18.01	404.59	179.03	4,567.14	92
139	Stetson Elements PersCost / sFTE	507.52	32	3,366.07	1,046.31	190.77	0.51	70.49	182.85	28.27	22.97	527.24	218.27	5,653.78	97
140	Odyssey Element PersCost / sFTE	508.00	32	3,567.07	682.65	169.07	0.54	14.38	198.92	29.11	20.76	446.30	191.43	5,320.22	102
230	Skyview Middle C PersCost / sFTE	1,127.00	32	2,635.86	659.50	98.37	69.68	-	266.22	13.18	62.53	366.31	186.35	4,358.00	107
320	Vista Ridge High PersCost / sFTE	1,401.00	32	2,015.61	371.10	106.59	209.86	186.54	336.30	15.90	66.28	349.32	246.78	3,904.27	112
532	Vista Ridge Zone PersCost / sFTE	4,228.14	32	1.78	2.07	-	-	-	-	18.98	-	93.83	15.12	131.77	117
464	Springs Studio for PersCost / sFTE	517.06	35	237.20	289.50	1,515.45	-	-	284.78	-	-	500.40	73.74	2,901.06	7
522	iConnect Zone Le PersCost / sFTE	838.84	35	-	-	-	-	-	-	-	-	528.93	-	528.93	27
525	Falcon Homeschr PersCost / sFTE	121.28	35	-	-	2,168.40	-	-	84.87	-	-	544.54	122.28	2,920.10	17
510	Patriot Learning C PersCost / sFTE	200.50	35	103.21	195.46	3,634.64	-	331.66	469.05	-	102.43	1,213.96	559.39	6,609.80	2
595	Other Programs: PersCost / sFTE	12,404.68	35	-	-	8.09	-	-	-	-	-	-	5.30	13.39	22
340	Pikes Peak Early PersCost / sFTE	0.00	35	-	-	-	-	-	-	-	-	-	-	-	12

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

IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

May 31, 2016



	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
								Students	Staff					
15-16 cAct														
132 Falcon Elementar Implementation C	291.26	30	21,326	-	-	-	-	-	-	4,112	13,214	90,017	128,669	33
134 Meridian Ranch E Implementation C	675.22	30	15,065	294	-	-	2,803	-	-	4,110	22,258	118,319	162,849	38
137 Woodmen Hills E Implementation C	656.36	30	49,299	-	-	-	858	-	9,184	1,260	14,457	149,775	224,834	43
220 Falcon Middle Co Implementation C	907.00	30	76,093	1,001	-	12,236	16,334	-	2,317	1,529	33,108	245,738	388,355	48
310 Falcon High Cons Implementation C	1,234.50	30	75,399	4,613	-	68,834	158,198	2,631	-	25,151	27,786	374,634	737,248	53
530 Falcon Zone Lev Implementation C	3,764.34	30	94,920	-	3,990	-	52,994	-	-	-	71,843	2,870	226,617	58
131 Evans Elementar Implementation C	617.78	31	65,285	471	-	-	-	191	13,044	2,395	16,619	118,407	216,412	63
135 Remington Eleme Implementation C	528.10	31	101,234	-	-	-	300	160	6,765	2,408	10,307	149,361	270,535	68
138 Springs Ranch EI Implementation C	511.48	31	80,571	291	-	-	7,235	-	5,604	2,066	7,816	111,604	215,186	73
225 Horizon Middle C Implementation C	649.50	31	110,742	458	-	15,373	16,186	-	-	7,757	16,761	220,059	387,337	78
315 Sand Creek High Implementation C	1,266.50	31	97,770	1,923	-	63,411	70,374	334	25,643	26,698	25,983	349,506	661,642	83
531 Sand Creek Zone Implementation C	3,573.36	31	102,387	-	755	-	-	-	-	-	201,117	3,223	307,482	88
136 Ridgeview Eleme Implementation C	684.62	32	54,391	13	-	-	9,138	-	4,483	1,632	12,796	115,042	197,494	93
139 Stetson Elements Implementation C	507.52	32	24,688	-	-	-	29,406	222	-	2,472	17,378	106,110	180,275	98
140 Odyssey Element Implementation C	508.00	32	72,429	130	-	-	202	-	969	1,992	5,774	91,699	173,194	103
230 Skyview Middle C Implementation C	1,127.00	32	90,962	639	-	6,333	24,794	492	1,682	4,406	33,394	228,799	391,500	108
320 Vista Ridge High Implementation C	1,401.00	32	169,796	204	-	58,343	133,187	198	-	25,983	70,496	328,713	786,919	113
532 Vista Ridge Zone Implementation C	4,228.14	32	56,276	-	1,035	-	13,662	-	-	-	120,409	14,745	206,127	118
464 Springs Studio fo Implementation C	517.06	35	13,041	3,551	495,251	-	45,356	426	-	1,240	26,268	46,862	631,994	8
522 iConnect Zone Le Implementation C	838.84	35	-	-	755	-	-	-	-	-	234,019	32,039	266,814	28
525 Falcon Homeschr Implementation C	121.28	35	109	-	10,359	-	-	-	-	3,116	1,707	23,672	38,962	18
510 Patriot Learning C Implementation C	200.50	35	1,751	25	33,651	-	40,365	182	-	1,573	7,442	110,109	195,098	3
595 Other Programs: Implementation C	12,404.68	35	109	-	9,159	-	1,380	-	-	1,483	1,334	56,811	70,276	23
340 Pikes Peak Early Implementation C	0.00	35	-	-	-	-	-	-	-	-	-	-	-	13
132 Falcon Elementar Implement / sFTE	291.26	30	73.22	-	-	-	-	-	-	14.12	45.37	309.06	441.77	34
134 Meridian Ranch E Implement / sFTE	675.22	30	22.31	0.44	-	-	4.15	-	-	6.09	32.96	175.23	241.18	39
137 Woodmen Hills E Implement / sFTE	656.36	30	75.11	-	-	-	1.31	-	13.99	1.92	22.03	228.19	342.55	44
220 Falcon Middle Co Implement / sFTE	907.00	30	83.89	1.10	-	13.49	18.01	-	2.55	1.69	36.50	270.94	428.18	49
310 Falcon High Cons Implement / sFTE	1,234.50	30	61.08	3.74	-	55.76	128.15	2.13	-	20.37	22.51	303.47	597.20	54
530 Falcon Zone Lev Implementation C	3,764.34	30	25.22	-	1.06	-	14.08	-	-	-	19.09	0.76	60.20	59
131 Evans Elementar Implement / sFTE	617.78	31	105.68	0.76	-	-	-	0.31	21.11	3.88	26.90	191.66	350.31	64
135 Remington Eleme Implement / sFTE	528.10	31	191.70	-	-	-	0.57	0.30	12.81	4.56	19.52	282.83	512.28	69
138 Springs Ranch EI Implement / sFTE	511.48	31	157.53	0.57	-	-	14.14	-	10.96	4.04	15.28	218.20	420.71	74
225 Horizon Middle C Implement / sFTE	649.50	31	170.50	0.71	-	23.67	24.92	-	-	11.94	25.81	338.81	596.36	79
315 Sand Creek High Implement / sFTE	1,266.50	31	77.20	1.52	-	50.07	55.57	0.26	20.25	21.08	20.52	275.96	522.42	84
531 Sand Creek Zone Implement / sFTE	3,573.36	31	28.65	-	0.21	-	-	-	-	-	56.28	0.90	86.05	89
136 Ridgeview Eleme Implement / sFTE	684.62	32	79.45	0.02	-	-	13.35	-	6.55	2.38	18.69	168.04	288.47	94
139 Stetson Elements Implement / sFTE	507.52	32	48.64	-	-	-	57.94	0.44	-	4.87	34.24	209.08	355.21	99
140 Odyssey Element Implement / sFTE	508.00	32	142.58	0.26	-	-	0.40	-	1.91	3.92	11.37	180.51	340.93	104
230 Skyview Middle C Implement / sFTE	1,127.00	32	80.71	0.57	-	5.62	22.00	0.44	1.49	3.91	29.63	203.02	347.38	109
320 Vista Ridge High Implement / sFTE	1,401.00	32	121.20	0.15	-	41.64	95.07	0.14	-	18.55	50.32	234.63	561.68	114
532 Vista Ridge Zone Implement / sFTE	4,228.14	32	13.31	-	0.24	-	3.23	-	-	-	28.48	3.49	48.75	119
464 Springs Studio fo Implement / sFTE	517.06	35	25.22	6.87	957.82	-	87.72	0.82	-	2.40	50.80	90.63	1,222.28	9
522 iConnect Zone Le Implement / sFTE	838.84	35	-	-	0.90	-	-	-	-	-	278.98	38.19	318.07	29
525 Falcon Homeschr Implement / sFTE	121.28	35	0.89	-	85.41	-	-	-	-	25.69	14.08	195.18	321.26	19
510 Patriot Learning C Implement / sFTE	200.50	35	8.73	0.12	167.84	-	201.32	0.91	-	7.85	37.12	549.17	973.06	4
595 Other Programs: Implement / sFTE	12,404.68	35	0.01	-	0.74	-	0.11	-	-	0.12	0.11	4.58	5.67	24
340 Pikes Peak Early Implement / sFTE	0.00	35	-	-	-	-	-	-	-	-	-	-	-	14

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



May 31, 2016	15-16 cAct	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	
132 Falcon Elementar Total Direct	291.26			880,701	318,150	-	270	-	75,407	13,331	4,112	184,027	165,475	1,641,473	34.5
134 Meridian Ranch E Total Direct	675.22			1,910,049	319,372	61,525	268	26,280	102,935	-	8,321	312,800	222,593	2,964,143	39.5
137 Woodmen Hills E Total Direct	656.36			2,221,472	312,826	2,456	269	50,408	117,187	21,247	6,615	306,449	238,722	3,277,650	44.5
220 Falcon Middle Co Total Direct	907.00			2,663,842	275,112	25,832	117,681	16,334	276,330	31,324	79,228	393,501	413,521	4,292,705	49.5
310 Falcon High Cons Total Direct	1,234.50			3,062,787	334,569	25,832	457,877	585,412	332,814	25,856	120,063	382,670	670,455	5,998,336	64.5
530 Falcon Zone Levz Total Direct	3,764.34			94,920	8,042	54,729	-	52,994	-	45,790	-	393,664	4,054	654,193	69.5
131 Evans Elementar Total Direct	617.78			1,786,789	234,714	70,857	482	-	99,021	81,366	5,642	271,094	231,677	2,781,641	64.5
135 Remington Eleme Total Direct	528.10			1,845,430	263,787	51,642	270	8,950	102,669	84,775	7,921	238,625	260,747	2,864,817	69.5
138 Springs Ranch El Total Direct	511.48			1,867,132	516,526	68,092	270	51,426	103,587	69,940	11,617	233,647	227,409	3,149,646	74.5
225 Horizon Middle C Total Direct	649.50			2,192,747	458,661	48,902	101,326	16,186	167,861	99,861	48,052	351,204	358,325	3,843,123	79.5
315 Sand Creek High Total Direct	1,266.50			3,259,863	664,949	67,020	309,085	208,986	399,343	50,028	97,896	440,399	633,355	6,130,924	84.5
531 Sand Creek Zone Total Direct	3,573.36			111,259	8,763	755	1,484	-	-	79,197	-	422,968	67,617	692,043	89.5
136 Ridgeview Eleme Total Direct	684.62			2,026,045	417,978	88,894	269	47,127	110,911	91,669	13,963	289,784	237,609	3,324,248	94.5
139 Stetson Elements Total Direct	507.52			1,733,037	531,025	96,822	260	65,184	93,024	14,347	14,131	284,965	216,888	3,049,682	99.5
140 Odyssey Element Total Direct	508.00			1,884,500	346,917	85,886	275	7,505	101,053	15,755	12,536	232,496	188,945	2,875,868	104.5
230 Skyview Middle C Total Direct	1,127.00			3,061,574	743,900	110,863	84,857	24,794	300,521	16,539	74,876	446,224	438,814	5,302,963	109.5
320 Vista Ridge High Total Direct	1,401.00			2,993,660	520,113	149,328	352,358	394,528	471,356	22,274	118,837	559,887	674,457	6,256,798	114.5
532 Vista Ridge Zone Total Direct	4,228.14			63,803	8,763	1,035	-	13,662	-	80,229	-	517,120	78,669	763,282	119.5
464 Springs Studio fo Total Direct	517.06			135,685	153,238	1,278,831	-	45,356	147,676	-	1,240	285,005	84,987	2,132,019	9.5
522 iConnect Zone Le Total Direct	838.84			-	-	755	-	-	-	-	-	677,705	32,039	710,499	29.5
525 Falcon Homeschr Total Direct	121.28			109	-	273,343	-	-	10,293	-	3,116	67,749	38,501	393,111	19.5
510 Patriot Learning C Total Direct	200.50			22,445	39,215	762,397	-	106,863	94,226	-	22,110	250,840	222,267	1,520,362	4.5
595 Other Programs: Total Direct	12,404.68			109	-	109,540	-	1,380	-	-	1,483	1,334	122,561	236,407	34.5
340 Pikes Peak Early Total Direct	0.00			-	-	-	-	-	-	-	-	-	-	-	14.5
132 Falcon Elementar Tot Dir / sFTE	291.26	30		3,023.76	1,092.32	-	0.93	-	258.90	45.77	14.12	631.83	568.14	5,635.76	35
134 Meridian Ranch E Tot Dir / sFTE	675.22	30		2,828.78	472.99	91.12	0.40	38.92	152.45	-	12.32	463.26	329.66	4,389.89	40
137 Woodmen Hills E Tot Dir / sFTE	656.36	30		3,384.53	476.61	3.74	0.41	76.80	178.54	32.37	10.08	466.89	363.71	4,993.68	45
220 Falcon Middle Co Tot Dir / sFTE	907.00	30		2,936.98	303.32	28.48	129.75	18.01	304.66	34.54	87.35	433.85	455.92	4,732.86	50
310 Falcon High Cons Tot Dir / sFTE	1,234.50	30		2,480.99	271.02	20.93	370.90	474.21	269.59	20.94	97.26	309.98	543.10	4,858.92	55
530 Falcon Zone Levz Tot Dir / sFTE	3,764.34	30		25.22	2.14	14.54	-	14.08	-	12.16	-	104.58	1.08	173.79	60
131 Evans Elementar Tot Dir / sFTE	617.78	31		2,892.27	379.93	114.70	0.78	-	160.29	131.71	9.13	438.82	375.01	4,502.64	65
135 Remington Eleme Tot Dir / sFTE	528.10	31		3,494.47	499.50	97.79	0.51	16.95	194.41	160.53	15.00	451.86	493.75	5,424.76	70
138 Springs Ranch El Tot Dir / sFTE	511.48	31		3,650.45	1,009.87	133.13	0.53	100.54	202.52	136.74	22.71	456.81	444.61	6,157.91	75
225 Horizon Middle C Tot Dir / sFTE	649.50	31		3,376.05	706.17	75.29	156.01	24.92	258.45	153.75	73.98	540.73	551.69	5,917.05	80
315 Sand Creek High Tot Dir / sFTE	1,266.50	31		2,573.91	525.03	52.92	244.05	165.01	315.31	39.50	77.30	347.73	500.08	4,840.84	85
531 Sand Creek Zone Tot Dir / sFTE	3,573.36	31		31.14	2.45	0.21	0.42	-	-	22.16	-	118.37	18.92	193.67	90
136 Ridgeview Eleme Tot Dir / sFTE	684.62	32		2,959.37	610.53	129.84	0.39	68.84	162.00	133.90	20.39	423.28	347.07	4,855.61	95
139 Stetson Elements Tot Dir / sFTE	507.52	32		3,414.72	1,046.31	190.77	0.51	128.44	183.29	28.27	27.84	561.48	427.35	6,008.99	100
140 Odyssey Element Tot Dir / sFTE	508.00	32		3,709.65	682.91	169.07	0.54	14.77	198.92	31.01	24.68	457.67	371.94	5,661.16	105
230 Skyview Middle C Tot Dir / sFTE	1,127.00	32		2,716.57	660.07	98.37	75.29	22.00	266.66	14.68	66.44	395.94	389.36	4,705.38	110
320 Vista Ridge High Tot Dir / sFTE	1,401.00	32		2,136.80	371.24	106.59	251.50	281.60	336.44	15.90	84.82	399.63	481.41	4,465.95	115
532 Vista Ridge Zone Tot Dir / sFTE	4,228.14	32		15.09	2.07	0.24	-	3.23	-	18.98	-	122.30	18.61	180.52	120
464 Springs Studio fo Tot Dir / sFTE	517.06	35		262.42	296.36	2,473.27	-	87.72	285.61	-	2.40	551.20	164.37	4,123.35	10
522 iConnect Zone Le Tot Dir / sFTE	838.84	35		-	-	0.90	-	-	-	-	-	807.91	38.19	847.00	30
525 Falcon Homeschr Tot Dir / sFTE	121.28	35		0.89	-	2,253.82	-	-	84.87	-	25.69	558.62	317.46	3,241.35	20
510 Patriot Learning C Tot Dir / sFTE	200.50	35		111.94	195.58	3,802.48	-	532.98	469.96	-	110.27	1,251.07	1,108.56	7,582.85	5
595 Other Programs: Tot Dir / sFTE	12,404.68	35		0.01	-	8.83	-	0.11	-	-	0.12	0.11	9.88	19.06	25
340 Pikes Peak Early Tot Dir / sFTE	0.00	35		-	-	-	-	-	-	-	-	-	-	-	15

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
15-16 cBud		SFTE											
zone													
132	Falcon Elementar Personnel Costs	291.26	932,125	352,840	14,649	462	-	81,820	19,950	-	191,042	89,232	1,682,120
134	Meridian Ranch E Personnel Costs	675.22	2,139,121	375,232	64,202	462	16,098	110,919	5,177	6,592	326,419	98,775	3,142,997
137	Woodmen Hills E Personnel Costs	656.36	2,264,982	370,703	50,655	462	53,330	128,569	12,646	6,185	330,130	113,495	3,331,157
220	Falcon Middle Co Personnel Costs	907.00	2,797,708	329,557	28,150	92,131	-	300,582	31,810	105,992	399,132	186,430	4,271,492
310	Falcon High Cons Personnel Costs	1,234.50	3,295,486	308,459	28,210	377,755	480,500	355,052	31,217	90,334	407,331	326,640	5,700,983
530	Falcon Zone Lev Personnel Costs	3,764.34	-	9,429	62,050	-	-	-	50,320	-	397,221	1,467	520,488
131	Evans Elementar Personnel Costs	617.78	1,856,484	264,812	97,998	693	-	115,791	75,704	3,890	281,145	132,527	2,829,045
135	Remington Eleme Personnel Costs	528.10	1,988,992	376,127	85,670	3,538	10,770	112,324	90,787	6,796	250,603	107,848	3,033,455
138	Springs Ranch El Personnel Costs	511.48	1,921,839	622,256	73,655	538	30,503	112,300	73,481	11,940	246,803	144,601	3,237,915
225	Horizon Middle C Personnel Costs	649.50	2,330,723	460,793	53,445	98,273	-	189,927	109,669	54,424	367,193	143,692	3,808,139
315	Sand Creek High Personnel Costs	1,266.50	3,435,354	643,491	99,185	308,375	151,584	429,268	28,149	75,638	456,335	342,336	5,969,715
531	Sand Creek Zone Personnel Costs	3,573.36	64,149	10,342	-	1,652	-	9,334	114,472	-	250,645	72,535	523,129
136	Ridgeview Eleme Personnel Costs	684.62	2,172,323	468,729	97,503	3,777	38,968	114,084	96,270	8,957	297,708	132,721	3,431,041
139	Stetson Element Personnel Costs	507.52	1,827,724	582,535	109,743	522	39,464	107,804	14,920	11,514	288,178	124,249	3,106,653
140	Odyssey Element Personnel Costs	508.00	2,035,328	385,191	93,617	547	7,561	110,635	16,977	11,129	244,906	109,561	3,015,453
230	Skyview Middle C Personnel Costs	1,127.00	3,206,690	810,028	93,420	65,105	-	326,067	15,980	77,243	449,030	221,547	5,265,110
320	Vista Ridge High Personnel Costs	1,401.00	3,032,607	508,441	154,051	271,094	284,020	509,685	24,075	100,845	534,225	379,302	5,798,345
532	Vista Ridge Zone Personnel Costs	4,228.14	28,205	8,757	-	1,000	-	-	87,285	-	424,585	70,125	619,958
464	Springs Studio fo Personnel Costs	517.06	136,678	156,753	898,224	-	-	142,513	163	-	281,318	42,147	1,657,796
522	iConnect Zone Le Personnel Costs	838.84	155	-	-	-	-	-	-	-	496,404	-	496,559
525	Falcon Homeschr Personnel Costs	121.28	-	-	275,142	-	-	10,831	-	-	76,130	20,566	382,668
510	Patriot Learning C Personnel Costs	200.50	26,660	74,514	770,782	-	72,314	112,324	-	13,444	267,246	123,118	1,460,402
595	Other Programs: Personnel Costs	12,404.68	-	-	129,138	-	-	-	-	-	2,779	122,854	254,771
340	Pikes Peak Early Personnel Costs	0.00	-	-	-	-	-	-	-	-	-	-	-
132	Falcon Elementar PersCost / sFTE	291.26	3,200.32	1,211.43	50.29	1.58	-	280.92	68.50	-	655.92	306.37	5,775.32
134	Meridian Ranch E PersCost / sFTE	675.22	3,168.04	555.72	95.08	0.68	23.84	164.27	7.67	9.76	483.43	146.29	4,654.77
137	Woodmen Hills E PersCost / sFTE	656.36	3,450.82	564.79	77.18	0.70	81.25	195.88	19.27	9.42	502.97	172.92	5,075.20
220	Falcon Middle Co PersCost / sFTE	907.00	3,084.57	363.35	31.04	101.58	-	331.40	35.07	116.86	440.06	205.55	4,709.47
310	Falcon High Cons PersCost / sFTE	1,234.50	2,669.49	249.87	22.85	306.00	389.23	287.61	25.29	73.17	329.96	264.59	4,618.05
530	Falcon Zone Lev PersCost / sFTE	3,764.34	-	2.50	16.48	-	-	-	13.37	-	105.52	0.39	138.27
131	Evans Elementar PersCost / sFTE	617.78	3,005.09	428.65	158.63	1.12	-	187.43	122.54	6.30	455.09	214.52	4,579.37
135	Remington Eleme PersCost / sFTE	528.10	3,766.32	712.23	162.22	6.70	20.39	212.69	171.91	12.87	474.54	204.22	5,744.09
138	Springs Ranch El PersCost / sFTE	511.48	3,757.41	1,216.58	144.00	1.05	59.64	219.56	143.66	23.34	482.53	282.71	6,330.48
225	Horizon Middle C PersCost / sFTE	649.50	3,588.49	709.46	82.29	151.31	-	292.42	168.85	83.79	565.35	221.23	5,863.19
315	Sand Creek High PersCost / sFTE	1,266.50	2,712.48	508.09	78.31	243.49	119.69	338.94	22.23	59.72	360.31	270.30	4,713.55
531	Sand Creek Zone PersCost / sFTE	3,573.36	17.95	2.89	-	0.46	-	2.61	32.03	-	70.14	20.30	146.40
136	Ridgeview Eleme PersCost / sFTE	684.62	3,173.03	684.66	142.42	5.52	56.92	166.64	140.62	13.08	434.85	193.86	5,011.60
139	Stetson Element PersCost / sFTE	507.52	3,601.28	1,147.81	216.23	1.03	77.76	212.41	29.40	22.69	567.82	244.82	6,121.24
140	Odyssey Element PersCost / sFTE	508.00	4,006.55	758.25	184.29	1.08	14.88	217.79	33.42	21.91	482.10	215.67	5,935.93
230	Skyview Middle C PersCost / sFTE	1,127.00	2,845.33	718.75	82.89	57.77	-	289.32	14.18	68.54	398.43	196.58	4,671.79
320	Vista Ridge High PersCost / sFTE	1,401.00	2,164.60	362.91	109.96	193.50	202.73	363.80	17.18	71.98	381.32	270.74	4,138.72
532	Vista Ridge Zone PersCost / sFTE	4,228.14	6.67	2.07	-	0.24	-	-	20.64	-	100.42	16.59	146.63
464	Springs Studio fo PersCost / sFTE	517.06	264.34	303.16	1,737.17	-	-	275.62	0.32	-	544.07	81.51	3,206.20
522	iConnect Zone Le PersCost / sFTE	838.84	0.18	-	-	-	-	-	-	-	591.77	-	591.96
525	Falcon Homeschr PersCost / sFTE	121.28	-	-	2,268.65	-	-	89.30	-	-	627.72	169.57	3,155.24
510	Patriot Learning C PersCost / sFTE	200.50	132.97	371.64	3,844.30	-	360.67	560.22	-	67.05	1,332.90	614.06	7,283.80
595	Other Programs: PersCost / sFTE	12,404.68	-	-	10.41	-	-	-	-	-	0.22	9.90	20.54
340	Pikes Peak Early PersCost / sFTE	0.00	-	-	-	-	-	-	-	-	-	-	-

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



May 31, 2016	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
15-16 cBud	SFTE										
	zone										
132 Falcon Elementar Implementation C	291.26	37,589	-	-	-	-	-	4,602	17,324	102,598	162,113
134 Meridian Ranch E Implementation C	675.22	63,143	750	-	3,027	-	400	2,252	27,695	148,298	245,566
137 Woodmen Hills E Implementation C	656.36	59,417	-	-	876	-	9,487	870	16,441	159,560	246,651
220 Falcon Middle Co Implementation C	907.00	78,572	950	-	17,078	-	4,771	1,909	34,753	288,201	448,996
310 Falcon High Cons Implementation C	1,234.50	117,277	5,189	-	86,725	3,650	-	57,796	32,067	509,663	1,075,087
530 Falcon Zone Lev Implementation C	3,764.34	94,920	-	3,990	-	-	-	-	79,175	275,967	507,565
131 Evans Elementar Implementation C	617.78	146,149	550	-	2,751	450	12,962	3,073	22,612	152,737	341,285
135 Remington Eleme Implementation C	528.10	129,889	-	-	389	400	6,765	1,790	12,983	133,223	285,439
138 Springs Ranch El Implementation C	511.48	124,319	1,000	-	7,497	-	6,451	2,031	8,700	164,371	314,369
225 Horizon Middle C Implementation C	649.50	123,032	458	-	15,373	-	-	1,310	17,219	231,000	405,189
315 Sand Creek High Implementation C	1,266.50	112,240	9,430	-	72,124	400	35,544	53,084	33,720	479,642	892,112
531 Sand Creek Zone Implementation C	3,573.36	189,332	-	-	-	-	-	-	265,383	572,038	1,026,753
136 Ridgeview Eleme Implementation C	684.62	66,132	200	-	29,275	-	7,010	2,132	13,886	161,675	280,309
139 Stetson Elements Implementation C	507.52	65,396	50	-	31,009	280	-	2,704	20,195	147,488	267,121
140 Odyssey Element Implementation C	508.00	94,401	500	-	366	300	1,000	1,992	9,500	119,995	228,054
230 Skyview Middle C Implementation C	1,127.00	115,787	1,750	200	12,338	500	2,400	5,905	29,285	297,413	512,628
320 Vista Ridge High Implementation C	1,401.00	198,327	204	-	93,693	198	-	50,934	60,426	425,563	983,798
532 Vista Ridge Zone Implementation C	4,228.14	25,716	-	1,035	-	-	-	-	149,014	154,958	344,385
464 Springs Studio fo Implementation C	517.06	13,431	3,551	658,406	-	45,465	426	1,500	38,590	56,560	817,929
522 iConnect Zone Le Implementation C	838.84	-	-	-	-	-	-	-	406,150	32,169	438,319
525 Falcon Homeschr Implementation C	121.28	730	-	28,149	-	-	-	3,071	2,574	33,170	67,694
510 Patriot Learning C Implementation C	200.50	2,000	25	65,551	-	45,732	206	1,503	6,143	159,863	281,022
595 Other Programs: Implementation C	12,404.68	730	-	17,535	-	4,240	-	-	1,225	120,814	144,544
340 Pikes Peak Early Implementation C	0.00	-	-	-	-	-	-	-	-	-	-
132 Falcon Elementar Implement / sFTE	291.26	129.06	-	-	-	-	-	15.80	59.48	352.26	556.59
134 Meridian Ranch E Implement / sFTE	675.22	93.51	1.11	-	4.48	-	0.59	3.33	41.02	219.63	363.68
137 Woodmen Hills E Implement / sFTE	656.36	90.53	-	-	1.33	-	14.45	1.33	25.05	243.10	375.79
220 Falcon Middle Co Implement / sFTE	907.00	86.63	1.05	-	25.10	-	5.26	2.10	38.32	317.75	495.03
310 Falcon High Cons Implement / sFTE	1,234.50	95.00	4.20	-	70.25	2.96	-	46.82	25.98	412.85	870.87
530 Falcon Zone Lev Implementation C	3,764.34	25.22	-	1.06	-	-	-	-	21.03	73.31	134.84
131 Evans Elementar Implement / sFTE	617.78	236.57	0.89	-	4.45	0.73	20.98	4.97	36.60	247.24	552.44
135 Remington Eleme Implement / sFTE	528.10	245.96	-	-	0.74	0.76	12.81	3.39	24.58	252.27	540.50
138 Springs Ranch El Implement / sFTE	511.48	243.06	1.96	-	14.66	-	12.61	3.97	17.01	321.36	614.63
225 Horizon Middle C Implement / sFTE	649.50	189.43	0.71	-	23.67	-	-	2.02	26.51	355.66	623.85
315 Sand Creek High Implement / sFTE	1,266.50	88.62	7.45	-	56.95	0.32	28.07	41.91	26.62	378.71	704.39
531 Sand Creek Zone Implement / sFTE	3,573.36	52.98	-	-	-	-	-	-	74.27	160.08	287.34
136 Ridgeview Eleme Implement / sFTE	684.62	96.60	0.29	-	42.76	-	10.24	3.11	20.28	236.15	409.44
139 Stetson Elements Implement / sFTE	507.52	128.85	0.10	-	61.10	0.55	-	5.33	39.79	290.60	526.33
140 Odyssey Element Implement / sFTE	508.00	185.83	0.98	-	0.72	0.59	1.97	3.92	18.70	236.21	448.92
230 Skyview Middle C Implement / sFTE	1,127.00	102.74	1.55	0.18	10.95	0.44	2.13	5.24	25.98	263.90	454.86
320 Vista Ridge High Implement / sFTE	1,401.00	141.56	0.15	-	66.88	0.14	-	36.36	43.13	303.76	702.21
532 Vista Ridge Zone Implement / sFTE	4,228.14	6.08	-	0.24	-	-	-	-	35.24	36.65	81.45
464 Springs Studio fo Implement / sFTE	517.06	25.98	6.87	1,273.36	-	87.93	0.82	2.90	74.63	109.39	1,581.88
522 iConnect Zone Le Implement / sFTE	838.84	-	-	-	-	-	-	-	484.18	38.35	522.53
525 Falcon Homeschr Implement / sFTE	121.28	6.02	-	232.10	-	-	-	25.32	21.22	273.50	558.17
510 Patriot Learning C Implement / sFTE	200.50	9.98	0.12	326.94	-	228.09	1.03	7.50	30.64	797.32	1,401.61
595 Other Programs: Implement / sFTE	12,404.68	0.06	-	1.41	-	0.34	-	-	0.10	9.74	11.65
340 Pikes Peak Early Implement / sFTE	0.00	-	-	-	-	-	-	-	-	-	-

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



May 31, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
15-16 cBud		SFTE											
zone													
132	Falcon Elementar Total Direct	291.26	969,714	352,840	14,649	462	-	81,820	19,950	4,602	208,366	191,830	1,844,233
134	Meridian Ranch E Total Direct	675.22	2,202,264	375,982	64,202	462	19,126	110,919	5,577	8,844	354,114	247,073	3,388,563
137	Woodmen Hills E Total Direct	656.36	2,324,399	370,703	50,655	462	54,206	128,569	22,132	7,055	346,571	273,055	3,577,808
220	Falcon Middle Co Total Direct	907.00	2,876,280	330,507	28,150	114,894	17,078	300,582	36,581	107,901	433,885	474,631	4,720,488
310	Falcon High Cons Total Direct	1,234.50	3,412,763	313,648	28,210	464,480	743,220	358,702	31,217	148,130	439,397	836,303	6,776,070
530	Falcon Zone Lev Total Direct	3,764.34	94,920	9,429	66,040	-	53,513	-	50,320	-	476,397	277,434	1,028,053
131	Evans Elementar Total Direct	617.78	2,002,634	265,362	97,998	693	2,751	116,241	88,667	6,963	303,757	285,264	3,170,330
135	Remington Eleme Total Direct	528.10	2,118,881	376,127	85,670	3,538	11,159	112,724	97,553	8,586	263,586	241,071	3,318,894
138	Springs Ranch El Total Direct	511.48	2,046,158	623,256	73,655	538	38,000	112,300	79,932	13,971	255,503	308,972	3,552,284
225	Horizon Middle C Total Direct	649.50	2,453,755	461,251	53,445	113,646	16,797	189,927	109,669	55,734	384,412	374,692	4,213,328
315	Sand Creek High Total Direct	1,266.50	3,547,594	652,921	99,185	380,499	247,512	429,668	63,694	128,722	490,055	821,978	6,861,828
531	Sand Creek Zone Total Direct	3,573.36	253,481	10,342	-	1,652	-	9,334	114,472	-	516,028	644,573	1,549,881
136	Ridgeview Eleme Total Direct	684.62	2,238,455	468,929	97,503	3,777	68,243	114,084	103,280	11,089	311,594	294,396	3,711,350
139	Stetson Elements Total Direct	507.52	1,893,120	582,585	109,743	522	70,472	108,084	14,920	14,218	308,373	271,737	3,373,774
140	Odyssey Element Total Direct	508.00	2,129,729	385,691	93,617	547	7,928	110,935	17,977	13,121	254,406	229,556	3,243,507
230	Skyview Middle C Total Direct	1,127.00	3,322,477	811,778	93,620	77,443	47,050	326,567	18,380	83,149	478,315	518,960	5,777,739
320	Vista Ridge High Total Direct	1,401.00	3,230,935	508,645	154,051	364,788	438,472	509,883	24,075	151,779	594,651	804,865	6,782,143
532	Vista Ridge Zone Total Direct	4,228.14	53,921	8,757	1,035	1,000	13,662	-	87,285	-	573,599	225,083	964,343
464	Springs Studio fo Total Direct	517.06	150,109	160,304	1,556,629	-	45,465	142,939	163	1,500	319,908	98,707	2,475,724
522	iConnect Zone Le Total Direct	838.84	155	-	-	-	-	-	-	-	902,554	32,169	934,878
525	Falcon Homeschr Total Direct	121.28	730	-	303,291	-	-	10,831	-	3,071	78,703	53,736	450,362
510	Patriot Learning C Total Direct	200.50	28,660	74,539	836,333	-	118,046	112,530	-	14,947	273,389	282,981	1,741,424
595	Other Programs: Total Direct	12,404.68	730	146,673	-	4,240	-	-	-	-	4,004	243,669	399,315
340	Pikes Peak Early Total Direct	0.00	-	-	-	-	-	-	-	-	-	-	-
132	Falcon Elementar Tot Dir / sFTE	291.26	3,329.37	1,211.43	50.29	1.58	-	280.92	68.50	15.80	715.40	658.62	6,331.91
134	Meridian Ranch E Tot Dir / sFTE	675.22	3,261.55	556.83	95.08	0.68	28.33	164.27	8.26	13.10	524.44	365.92	5,018.46
137	Woodmen Hills E Tot Dir / sFTE	656.36	3,541.35	564.79	77.18	0.70	82.59	195.88	33.72	10.75	528.02	416.01	5,450.98
220	Falcon Middle Co Tot Dir / sFTE	907.00	3,171.20	364.40	31.04	126.67	18.83	331.40	40.33	118.96	478.37	523.30	5,204.51
310	Falcon High Cons Tot Dir / sFTE	1,234.50	2,764.49	254.07	22.85	376.25	602.04	290.56	25.29	119.99	355.93	677.44	5,488.92
530	Falcon Zone Lev Total Dir / sFTE	3,764.34	25.22	2.50	17.54	-	14.22	-	13.37	-	126.56	73.70	273.10
131	Evans Elementar Tot Dir / sFTE	617.78	3,241.66	429.54	158.63	1.12	4.45	188.16	143.53	11.27	491.69	461.76	5,131.81
135	Remington Eleme Tot Dir / sFTE	528.10	4,012.27	712.23	162.22	6.70	21.13	213.45	184.72	16.26	499.12	456.49	6,284.59
138	Springs Ranch El Tot Dir / sFTE	511.48	4,000.47	1,218.53	144.00	1.05	74.29	219.56	156.28	27.31	499.54	604.07	6,945.11
225	Horizon Middle C Tot Dir / sFTE	649.50	3,777.91	710.16	82.29	174.98	25.86	292.42	168.85	85.81	591.86	576.89	6,487.03
315	Sand Creek High Tot Dir / sFTE	1,266.50	2,801.10	515.53	78.31	300.43	195.43	339.26	50.29	101.64	386.94	649.02	5,417.95
531	Sand Creek Zone Tot Dir / sFTE	3,573.36	70.94	2.89	-	0.46	-	2.61	32.03	-	144.41	180.38	433.73
136	Ridgeview Eleme Tot Dir / sFTE	684.62	3,269.63	684.95	142.42	5.52	99.68	166.64	150.86	16.20	455.13	430.01	5,421.04
139	Stetson Elements Tot Dir / sFTE	507.52	3,730.14	1,147.91	216.23	1.03	138.86	212.97	29.40	28.01	607.61	535.42	6,647.57
140	Odyssey Element Tot Dir / sFTE	508.00	4,192.38	759.23	184.29	1.08	15.61	218.38	35.39	25.83	500.80	451.88	6,384.86
230	Skyview Middle C Tot Dir / sFTE	1,127.00	2,948.07	720.30	83.07	68.72	41.75	289.77	16.31	73.78	424.41	460.48	5,126.65
320	Vista Ridge High Tot Dir / sFTE	1,401.00	2,306.16	363.06	109.96	260.38	312.97	363.94	17.18	108.34	424.45	574.49	4,840.93
532	Vista Ridge Zone Tot Dir / sFTE	4,228.14	12.75	2.07	0.24	0.24	3.23	-	20.64	-	135.66	53.23	228.08
464	Springs Studio fo Tot Dir / sFTE	517.06	290.31	310.03	3,010.54	-	87.93	276.45	0.32	2.90	618.71	190.90	4,788.08
522	iConnect Zone Le Tot Dir / sFTE	838.84	0.18	-	-	-	-	-	-	-	1,075.95	38.35	1,114.49
525	Falcon Homeschr Tot Dir / sFTE	121.28	6.02	-	2,500.75	-	-	89.30	-	25.32	648.94	443.08	3,713.41
510	Patriot Learning C Tot Dir / sFTE	200.50	142.94	371.77	4,171.23	-	588.76	561.25	-	74.55	1,363.54	1,411.38	8,685.40
595	Other Programs: Tot Dir / sFTE	12,404.68	0.06	-	11.82	-	0.34	-	-	-	0.32	19.64	32.19
340	Pikes Peak Early Tot Dir / sFTE	0.00	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
May 31, 2016

2015-16 Fiscal Year
Percent of year completetd 91.7%



Salaries & Benefits			Regular			Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Dist Paid			Total		
fund	S&B Category ->	94%	Salary	Subs	Overtime	X Duty	Stipends	Milge. PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10			0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111		0131	0151	0140	0156	0167						0210						
15-16 cAct			# of	0159		0135	0158	0160												% of	
Job Class			eHC	0115		0153	0155	0170												total	
100	Administrators	71	5,608,569	-	-	-	7,500	64,500	5,680,569	-	9,601	11,097	79,133	1,008,854	-	310,825	22,820	2,375	1,444,705	7,125,274	10%
200	Prof Instructional	779	33,990,992	870,697	1,402	193,687	879,234	16,252	35,952,265	-	57,986	66,848	496,951	6,492,475	-	3,156,646	241,838	25,111	10,537,855	46,490,121	67%
	Prof Other	34	1,729,521	-	12,726	11,156	2,000	6,646	1,762,049	-	3,029	3,499	24,071	312,467	-	173,615	11,885	1,241	529,808	2,291,856	3%
400	Paraprofessionals	289	3,525,807	125,038	1,558	106,147	26,884	-	3,785,435	-	7,494	6,265	52,255	671,469	-	587,255	56,543	5,976	1,387,256	5,172,691	7%
500	Admin Support	80	2,299,352	80,341	38,611	24,442	1,151	-	2,443,897	-	3,952	4,576	33,051	428,275	-	239,790	23,178	2,426	735,247	3,179,145	5%
	Other	127	3,383,315	108,770	73,681	180,038	1,375	-	3,747,179	-	5,111	5,921	51,299	669,058	-	435,150	33,485	3,496	1,203,519	4,950,699	7%
Total			1,380	50,537,556	1,184,847	127,978	515,471	918,145	87,398	53,371,395	-	87,173	98,206	736,761	9,582,597	-	4,903,281	389,748	40,625	15,838,390	69,209,785
				73.0%	1.7%	0.2%	0.7%	1.3%	0.1%	77.1%	-	0.1%	0.1%	1.1%	13.8%	-	7.1%	0.6%	0.1%	22.9%	
					2,833,839		1,521,014.22														

15-16 cBud		# of																		% of	
Job Class		eHC																		total	
100	Administrators	69	6,227,669	-	-	-	13,637	73,476	6,314,782	-	10,967	12,738	90,930	1,097,005	-	360,058	26,867	2,813	1,601,378	7,916,160	10%
200	Prof Instructional	816	37,193,043	861,592	591	453,198	1,072,073	13,285	39,593,782	-	66,391	76,206	550,223	6,854,068	-	3,494,207	274,091	28,586	11,343,771	50,937,553	67%
300	Prof Other	33	1,808,025	-	11,325	4,469	9,073	8,936	1,841,829	-	3,338	3,881	26,834	334,541	-	184,736	13,306	1,479	568,116	2,409,945	3%
400	Paraprofessionals	290	4,005,722	185,329	8,345	111,173	23,790	-	4,334,359	-	9,026	7,840	56,740	793,054	-	678,335	71,935	7,542	1,624,472	5,958,831	8%
500	Admin Support	83	2,509,513	92,872	41,201	16,528	6,779	-	2,666,893	-	4,485	5,170	37,252	450,539	-	281,433	30,869	3,027	812,775	3,479,668	5%
	Other	128	3,672,416	109,422	90,134	127,690	6,000	-	4,005,662	-	6,414	7,292	62,030	760,367	-	494,676	41,325	4,309	1,376,414	5,382,076	7%
Total		1,419	55,416,389	1,249,214	151,597	713,058	1,131,352	95,697	58,757,307	-	100,620	113,127	824,009	10,289,574	-	5,493,444	458,394	47,757	17,326,926	76,084,233	
			72.8%	1.6%	0.2%	0.9%	1.5%	0.1%	77.2%	-	0.1%	0.1%	1.1%	13.5%	-	7.2%	0.6%	0.1%	22.8%		
				3,340,918			1,940,107.33														

15-16 cBud avg. per			# of																# of			
Job Class			eHC																pos.cds			
100	Administrators	69	90,256	-	-	-	198	1,065	91,519	-	159	185	1,318	15,899	-	5,218	389	41	23,208	114,727	81	
200	Prof Instructional	816	45,563	1,055	1	555	1,313	16	48,504	-	81	93	674	8,397	-	4,281	336	35	13,897	62,401	333	
300	Prof Other	33	54,789	-	343	135	275	271	55,813	-	101	118	813	10,138	-	5,598	403	45	17,216	73,029	37	
400	Paraprofessionals	290	13,806	639	29	383	82	-	14,939	-	31	27	196	2,733	-	2,338	248	26	5,599	20,538	213	
500	Admin Support	83	30,235	1,119	496	199	82	-	32,131	-	54	62	449	5,428	-	3,391	372	36	9,792	41,924	76	
	Other	128	28,682	855	704	997	47	-	31,284	-	50	57	484	5,939	-	3,863	323	34	10,750	42,034	114	
Total			1,419	39,040	880	107	502	797	67	41,394	-	71	80	581	7,249	-	3,870	323	34	12,207	53,600	854
# eHC / pos. code			1.7	72.8%	1.6%	0.2%	0.9%	1.5%	0.1%	77.2%	-	0.1%	0.1%	1.1%	13.5%	-	7.2%	0.6%	0.1%	22.8%		
Extrapolated Dollar Variances			260,801			78.4%			489,470						44,625			582,649				

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
May 31, 2016

2015-16 Fiscal Year
Percent of year completetd 91.7%
Utilities & Supplies



Building / Location ->		<u>FES</u> <u>132</u>	<u>MRES</u> <u>134</u>	<u>WHES</u> <u>137</u>	<u>FMS</u> <u>220</u>	<u>FHS</u> <u>310</u>	<u>EES</u> <u>131</u>	<u>RES</u> <u>135</u>	<u>SRES</u> <u>138</u>	<u>HMS</u> <u>225</u>	<u>SCHS</u> <u>315</u>	<u>RvES</u> <u>136</u>	<u>SES</u> <u>139</u>	<u>OES</u> <u>140</u>	<u>SMS</u> <u>230</u>	<u>VRHS</u> <u>320</u>	<u>PLC</u> <u>510</u>	Central Office	All Other
		Falcon Area Zone					Sand Creek Zone					POWER Zone							
<u>15-16 cAct</u>																			2,019,420
<u>Object Code</u>																			
0411 Water/Sewage		18,451	21,485	32,522	45,168	96,953	16,231	10,351	14,663	42,670	53,147	17,537	7,679	9,347	27,377	40,000	22,643	21,605	497,829
0421 Disposal Services		4,357	4,702	5,694	8,802	9,580	3,421	4,491	4,456	5,160	11,997	4,456	2,834	4,786	8,532	7,926	3,615	11,417	106,229
0621 Natural Gas		7,081	10,872	11,169	16,770	20,948	9,227	10,589	7,982	11,470	35,770	10,963	12,235	7,507	23,496	24,206	8,342	20,208	248,835
0622 Electricity		31,510	41,118	47,600	93,368	144,476	40,857	41,865	36,587	71,744	152,192	37,754	41,708	39,640	88,350	131,354	42,269	84,136	1,166,529
0610 Supplies-Instructional		17,435	22,796	39,471	49,492	55,514	41,464	91,655	42,103	41,951	45,561	17,711	18,868	37,447	38,580	49,750	30,221	-	640,017
Supplies-Other		8,292	11,302	16,224	37,824	68,520	11,670	(58,497)	2,936	38,114	56,878	17,869	7,852	9,580	28,870	65,730	7,967	637,669	968,799
0640 Books		1,556	4,953	1,300	4,265	7,007	3,073	70,302	1,628	3,850	10,542	68	-	2,077	8,451	-	4,000	118,460	241,532
0643 Periodicals		-	-	-	2,904	50	-	-	130	946	-	-	-	-	221	-	-	17,281	21,532

15-16 cBud																		2,457,280
Object Code																		
0411 Water/Sewage	13,000	25,100	34,775	51,000	140,000	24,500	15,000	18,000	51,000	86,000	21,000	15,129	1,300	34,514	65,000	30,000	10,886	636,204
0421 Disposal Services	4,150	4,800	4,200	7,200	9,000	3,500	2,256	4,200	4,100	9,200	4,500	3,000	4,400	8,500	7,800	5,400	13,225	99,431
0621 Natural Gas	13,000	17,000	16,000	27,500	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	377,805
0622 Electricity	30,550	45,050	48,575	107,100	136,640	44,000	50,602	47,600	70,000	180,000	59,000	54,000	47,000	112,000	144,000	50,000	117,723	1,343,840
0610 Supplies-Instructional	21,018	40,320	40,859	45,328	75,861	42,949	112,488	45,703	42,752	54,136	25,329	26,373	55,280	54,813	85,694	37,874	-	806,776
Supplies-Other	8,420	3,393	17,578	44,391	80,064	15,595	(80,585)	5,791	35,376	58,829	21,587	8,028	9,614	19,623	19,669	11,431	858,396	1,137,201
0640 Books	3,720	19,521	1,300	3,575	9,495	2,900	89,235	1,628	3,853	12,949	200	-	10,200	13,872	-	4,079	225,446	401,974
0643 Periodicals	-	-	-	3,025	50	-	-	130	946	-	-	-	140	350	-	-	19,082	23,723

15-16 cAct % of 15-16 cBud																		233,086.11
Object Code																		82.2%
0411 Water/Sewage	142%	86%	94%	89%	69%	66%	69%	81%	84%	62%	84%	51%	719%	79%	62%	75%	198%	78.2%
0421 Disposal Services	105%	98%	136%	122%	106%	98%	199%	106%	126%	130%	99%	94%	109%	100%	102%	67%	86%	106.8%
0621 Natural Gas	54%	64%	70%	61%	47%	62%	66%	53%	67%	75%	73%	61%	54%	73%	71%	67%	97%	65.9%
0622 Electricity	103%	91%	98%	87%	106%	93%	83%	77%	102%	85%	64%	77%	84%	79%	91%	85%	71%	86.8%
0610 Supplies-Instructional	83%	57%	97%	109%	73%	97%	81%	92%	98%	84%	70%	72%	68%	70%	58%	80%	-	79.3%
Supplies-Other	98%	333%	92%	85%	86%	75%	73%	51%	108%	97%	83%	98%	100%	147%	334%	70%	74%	85.2%
0640 Books	42%	25%	100%	119%	74%	106%	79%	100%	100%	81%	34%	-	20%	61%	-	98%	53%	60.1%
0643 Periodicals	-	-	-	96%	100%	-	-	100%	100%	-	-	-	-	63%	-	-	91%	90.8%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
May 31, 2016

2015-16 Fiscal Year
Percent of year completetd 91.7%



Nutrition Services 15-16 cAct	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse										
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740										
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone																	
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals									
Adult Meal Revenue		114	228	735	186	171	757	279	57	124	42	111	204	286	251	111	-	174	-										
Ala Cart Revenue		1,765	10,623	5,332	55,046	79,691	856	1,678	3,749	30,704	38,634	4,248	2,587	5,224	48,259	60,071	11,089	6,164	All Other Rev										
Federal/State Revenue		78,285	51,636	82,454	87,276	74,446	195,499	111,121	66,350	152,003	148,030	89,055	87,217	115,352	174,437	99,969	22,187	94,663	1,235,462										
Total Revenue		80,164	62,487	88,521	142,508	154,308	197,112	113,078	70,156	182,830	186,706	93,414	90,009	120,863	222,947	160,150	33,276	101,001	1,235,462										
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,387,408)										
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Food Supplies		(10,751)	(11,885)	(15,639)	(98,934)	(108,542)	(22,821)	(15,614)	(14,077)	(9,753)	(83,924)	(14,599)	(15,139)	(13,441)	(121,748)	(93,196)	(3,043)	(21,753)	(581,454)										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(166,898)										
Other Supplies & Equipment		(55,137)	(48,796)	(52,556)	(85,203)	(129,052)	(54,020)	(39,565)	(39,947)	(72,583)	(109,766)	(47,021)	(55,673)	(58,805)	(83,139)	(107,017)	(17,543)	(98,484)	1,029,527										
Total Expense		(65,888)	(60,681)	(68,195)	(184,137)	(237,594)	(76,841)	(55,179)	(54,024)	(82,335)	(193,691)	(61,620)	(70,812)	(72,246)	(204,887)	(200,213)	(20,587)	(120,237)	(1,106,232)										
Net Income		14,276	1,806	20,327	(41,629)	(83,286)	120,271	57,899	16,132	100,495	(6,985)	31,794	19,197	48,616	18,060	(40,063)	12,690	(19,236)	129,230										
15-16 cAct																399,593		Operating Income / (Loss)		(1,642,679)		Curr Op Resource		Total Rev / Exp		3,334,991	(2,935,399)		
15-16 cBud																4.24 mos.		(1,161,019)		481,660		(3,483,056)		0.2995		IndCostRate		Total Net Inc	399,593
Income & Expense Items																88,376.69 mos.		69,172		102,379		137,129		68908.31		(last year)		-	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,387,408)										
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)	(581,454)										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(166,898)										
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)	573,736										
Total Expense		(70,610)	(61,227)	(76,575)	(193,505)	(239,328)	(82,712)	(68,330)	(44,625)	(105,430)	(177,072)	(70,370)	(73,131)	(69,012)	(215,239)	(215,321)	(18,270)	(116,364)	(1,562,024)										
Net Income		2,074	(2,403)	17,985	(4,937)	(12,490)	107,237	29,590	28,976	82,109	21,850	24,887	25,783	56,116	33,244	(22,141)	15,858	(12,944)	(390,795)										
15-16 cBud																-		Operating Income / (Loss)				Total Rev / Exp		3,459,145	(3,459,145)				
15-16 cAct % of 15-16 cBud																								Total Net Inc		(0)			
Income & Expense Items																													
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Adult Meal Revenue		20%	12%	32%	10%	7%	47%	14%	3%	9%	4%	10%	16%	14%	5%	11%	-	73%	-										
Ala Cart Revenue		70%	178%	59%	53%	52%	110%	81%	156%	82%	49%	154%	101%	86%	70%	58%	157%	88%	-										
Federal/State Revenue		112%	101%	99%	105%	104%	104%	118%	96%	102%	125%	97%	92%	99%	100%	113%	84%	98%	337%										
Total Revenue		110%	106%	94%	76%	68%	104%	115%	95%	97%	94%	98%	91%	97%	90%	83%	98%	98%	105%										
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%										
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-										
Food Supplies		90%	81%	69%	79%	88%	89%	104%	91%	41%	89%	89%	74%	78%	85%	88%	63%	88%	100%										
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%										
Other Supplies & Equipment		94%	105%	98%	125%	112%	95%	74%	137%	89%	133%	87%	106%	114%	115%	98%	130%	108%	179%										
Total Expense		93%	99%	89%	95%	99%	93%	81%	121%	78%	109%	88%	97%	105%	95%	93%	113%	103%	71%										
Net Income		688%	(75%)	113%	843%	667%	112%	196%	56%	122%	(32%)	128%	74%	87%	54%	181%	80%	149%	(33%)										

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
May 31, 2016

2015-16 Fiscal Year
Percent of year completetd 91.7%



School Activity Accts 15-16 cAct		Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	SSAE 464	Total
Account Balances		31	Falcon Area Zone					Sand Creek Zone					POWER Zone				iConnect Zone			
			Criteria = All Funds > \$12,500 & All funds < (\$1,000)																	
			11	505	389	-	-	265	142	776	-	-	315	197	(89)	-	-	-	-	2,511
-	Prog 0015 - 5th grade		286	5,904	1,120	-	-	2,904	960	1,665	-	-	428	184	736	-	-	-	-	14,185
-	Prog 0028 - 8th grade		-	-	-	2,025	-	-	-	-	374	-	-	-	-	20,089	-	-	-	22,488
-	Prog 0080 - Library		1,746	263	10,002	697	2,861	4,327	2,463	1,525	265	1,054	8,283	4,774	(353)	2,441	573	-	-	40,920
-	Prog 0098 - AP classes		-	-	-	-	18,927	-	-	-	-	7,808	-	-	-	-	28,470	-	-	55,204
-	Prog 0099 - name		-	-	-	902	5,489	-	-	-	139	5,027	-	-	-	-	990	12	12	12,570
-	Prog 0210 - Art		6	758	2,154	3,076	6,338	284	2	759	90	2,560	512	24	1,123	325	1,764	-	-	19,774
-	Prog 0800 - Phys Ed		250	183	25	1,807	20	2,577	202	880	3,670	-	137	228	245	407	-	-	-	10,632
-	Prog 0891 - ROTC		-	-	-	-	8,284	-	-	-	-	5,199	-	-	-	-	-	-	-	13,483
-	Prog 1241 - Choir		-	2,878	570	515	3,269	-	-	1,633	674	2,296	2,835	59	309	1,081	4,132	-	-	20,250
-	Prog 1251 - Band		-	1,060	2,447	4,611	1,141	-	-	-	727	2,626	-	-	-	1,028	6,752	-	-	20,392
-	All Other Academic Funds		852	3,905	7,475	6,404	53,149	6,784	1,338	3,746	2,625	33,844	2,895	3,384	2,702	24,963	43,243	1,897	190	199,395
-	Total Academic Funds		3,151	15,455	24,183	20,037	99,479	17,141	5,107	10,983	8,563	60,413	15,404	8,849	4,673	50,333	85,922	1,910	202	431,805
-	Athletic Discretionary		-	-	-	2,574	17,526	-	-	-	803	17,077	-	-	-	5,499	3,849	-	-	47,327
-	Prog 1817 - Cheer		-	-	-	-	2,819	-	-	-	-	10,413	-	-	-	-	19,010	-	-	32,242
-	Prog 1827 - Softball		-	-	-	2,567	295	-	-	-	350	2,966	-	-	-	1,513	5,957	-	-	13,648
-	Prog 1832 - Volleyball		-	-	-	1,022	3,007	-	-	-	-	3,718	-	-	-	1,725	3,753	-	-	13,225
-	Prog 1844 - Baseball		-	-	-	-	(418)	-	-	-	-	6,303	-	-	-	-	(3,285)	-	-	2,600
-	Prog 1850 - Football		-	-	-	2,543	6,476	-	-	-	-	10,184	-	-	-	3,120	9,195	-	-	31,518
-	Prog 1856 - B Soccer		-	-	-	-	1,920	-	-	-	-	11,141	-	-	-	-	2,095	-	-	15,156
-	Prog 1863 - Wrestling		-	-	-	268	(732)	-	-	-	(1,095)	1,427	-	-	-	1,729	1,996	-	-	3,593
-	Prog 1878 - X Country		-	-	-	1,602	4,604	-	-	-	(26)	1,909	-	-	-	765	4,488	-	-	13,343
-	Prog 1890 - Track		-	-	-	2,727	(805)	-	-	-	(497)	7,609	-	-	-	2,874	17,008	-	-	28,917
-	All Other Athletic Funds		-	-	-	(564)	15,275	-	-	-	(526)	21,208	-	-	-	2,891	12,025	6,485	-	56,795
-	Total Athletic Funds		-	-	-	12,739	49,967	-	-	-	(990)	93,955	-	-	-	20,117	76,091	6,485	-	258,365
-	Principal's Discretionary		4,634	31,079	20,009	5,128	5,618	4,104	3,328	14,631	9,519	2,664	24,727	31,413	13,124	4,961	811	4,243	3,978	183,971
-	Prog 1902 - Parking		-	-	-	-	14,011	-	-	-	-	765	-	-	-	441	7,535	-	-	22,752
-	Prog 1903 - Yearbook		1,781	5,140	(1,230)	14,132	5,452	17	136	1,377	1,882	10,767	-	-	1,931	9,327	4,874	944	2,266	58,796
-	Prog 1917 - name		-	-	-	-	16,505	-	-	-	-	316	-	-	-	-	-	-	-	16,821
-	Prog 1953 - STUCO		4,455	200	466	691	10,801	1,471	0	-	-	6,669	670	229	1,160	2,870	24,949	-	1,249	55,880
-	Prog 1969 - Boosterthon		-	-	-	-	-	10,947	8,903	-	-	-	-	-	-	-	-	-	-	19,850
-	Prog 2001 - Grant I		(0)	0	59	3,358	-	13,600	294	1,870	711	37	-	-	1	(0)	208	788	-	20,925
-	Prog 2002 - Grant II		-	-	3,742	6,904	33	81	0	-	157	99	-	29	-	(0)	-	1,552	-	12,597
-	All Other Action Funds		805	182	2,542	2,802	22,641	226	2,661	-	33	22,809	3,632	847	4,773	3,040	9,729	-	1,236	77,961
-	Total Action Funds		11,674	36,601	25,589	33,015	75,061	30,446	15,323	17,878	12,301	44,127	29,029	32,518	20,988	20,639	48,106	7,528	8,728	469,553
Total SAA Cash Balances			14,825	52,057	49,772	65,791	224,507	47,588	20,429	28,861	19,875	198,495	44,433	41,367	25,661	91,090	210,120	15,923	8,930	1,159,723
Zone School Subtotal							406,952					315,248					412,671		24,852	
Zone Location Funds							13,154					-					16,955		20	30,129
Total Zone							420,106					315,248					429,625		24,872	1,189,852
Central Administration Funds Held																		1,113,542		
Total Fund 74 Cash																		2,303,394		



		15-16 cAct	15-16 cBud	Variance	% of Budget	14-15 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	378,047.06	378,047.06	-	100%	339,039.25
2774	Activity Chargebacks	220,364.86	122,900.00	97,464.86	179%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	613,168.47	515,703.61	97,464.86	119%	563,853.96
Expenses						
2710	Transportation Administratior	239,790.39	279,778.00	(39,987.61)	86%	269,654.61
2720	General Transportation	312,698.48	186,900.04	125,798.44	167%	310,763.65
2721	SPED Transportation	1,058,527.37	1,188,904.56	(130,377.19)	89%	1,053,372.61
2740	Transportation Mechanics	258,409.23	446,887.00	(188,477.77)	58%	359,943.96
2774	Activity Transportation	153,028.62	149,508.40	3,520.22	102%	41,622.59
2850	Workman's Comp	42,608.17	-	42,608.17		52,673.13
	All Other Expenses	12,892.07	42,050.00	(29,157.93)	31%	16,901.62
	Gross Expense	2,077,954.33	2,294,028.00	216,073.67	91%	2,104,932.17
Fund 10 Net Revenue / (Expense)		(1,464,785.86)	(1,778,324.39)	(313,538.53)	82%	(1,541,078.21)
Net Activity Transportation		67,336.24	(26,608.40)	93,944.64	-253%	168,435.57

Fund 25: Fee-for-Service Program

Revenue		-	-			(362,136.36)
(38,286.73)	Free & Reduced Subsidy	222,667.78	228,591.61	(5,923.83)	97%	(43,347.64)
-	Other General Fund Subsidy	-	177,179.83	(177,179.83)	0%	43,347.64
3160	State Subsidy	515,214.57	515,214.57	-	100%	465,148.46
2720	FFS Transport Revenue	328,537.00	254,500.00	74,037.00	129%	326,144.00
	Misc Revenue	231.67	-	231.67		724,810.53
	Total Revenue	1,066,651.02	1,175,486.01	(108,834.99)	91%	1,153,966.63
Expenses						
2720	General Transportation	1,037,155.90	1,175,486.00	138,330.10	88%	1,130,312.72
2850	Workman's Comp	22,418.30	-	(22,418.30)		23,387.91
	All Other Expenses	45,363.55	-	(4,202.03)		266.00
	Total Expense	1,104,937.75	1,175,486.00	70,548.25	94%	1,153,966.63
Fund 25 Net Revenue / (Expense)		(38,286.73)	0.01	38,286.74	#####	-

Transportation Department : Overall Spend Across Funds		15-16 cAct	15-16 cBud	Variance	91.7% % of Budget	percent of year completed Full Year Forecast	14-15 cAct
Revenue							
	Other Subsidy	222,667.78	405,771.44	183,103.66	55%	222,667.78	-
2720	FFS Transport Revenue	328,537.00	254,500.00	(74,037.00)	129%	328,537.00	326,144.00
3160	State Subsidy	893,261.63	893,261.63	-	100%	893,261.63	804,187.71
2774	Activity Transportation	220,364.86	122,900.00	(97,464.86)	179%	220,364.86	210,058.16
	Misc Revenue	14,756.55	14,756.55	-		14,756.55	14,756.55
	Adjusted Revenue	1,442,163.49	1,270,661.63	(171,501.86)	113%	1,442,163.49	1,340,389.87
Expenses							
2710	Transportation Administratior	239,790.39	279,778.00	39,987.61	86%	239,790.39	269,654.61
2720	General Transportation	1,349,854.38	1,362,386.04	12,531.66	99%	1,349,854.38	1,441,076.37
2721	SPED Transportation	1,058,527.37	1,188,904.56	130,377.19	89%	1,058,527.37	1,053,372.61
2740	Transportation Mechanics	258,409.23	446,887.00	188,477.77	58%	258,409.23	359,943.96
2774	Activity Transportation	153,028.62	149,508.40	(3,520.22)	102%	153,028.62	41,622.59
2850	Workman's Comp	65,026.47	-	(65,026.47)		65,026.47	76,061.04
	All Other Expenses						
	Gross Expense	3,124,636.46	3,427,464.00	302,827.54	91%	3,124,636.46	3,241,731.18
Overall Dept Net Revenue / (Expense)		(1,682,472.97)	(2,156,802.37)	(474,329.40)	78%	(1,682,472.97)	(1,901,341.31)

Ridership Statistics

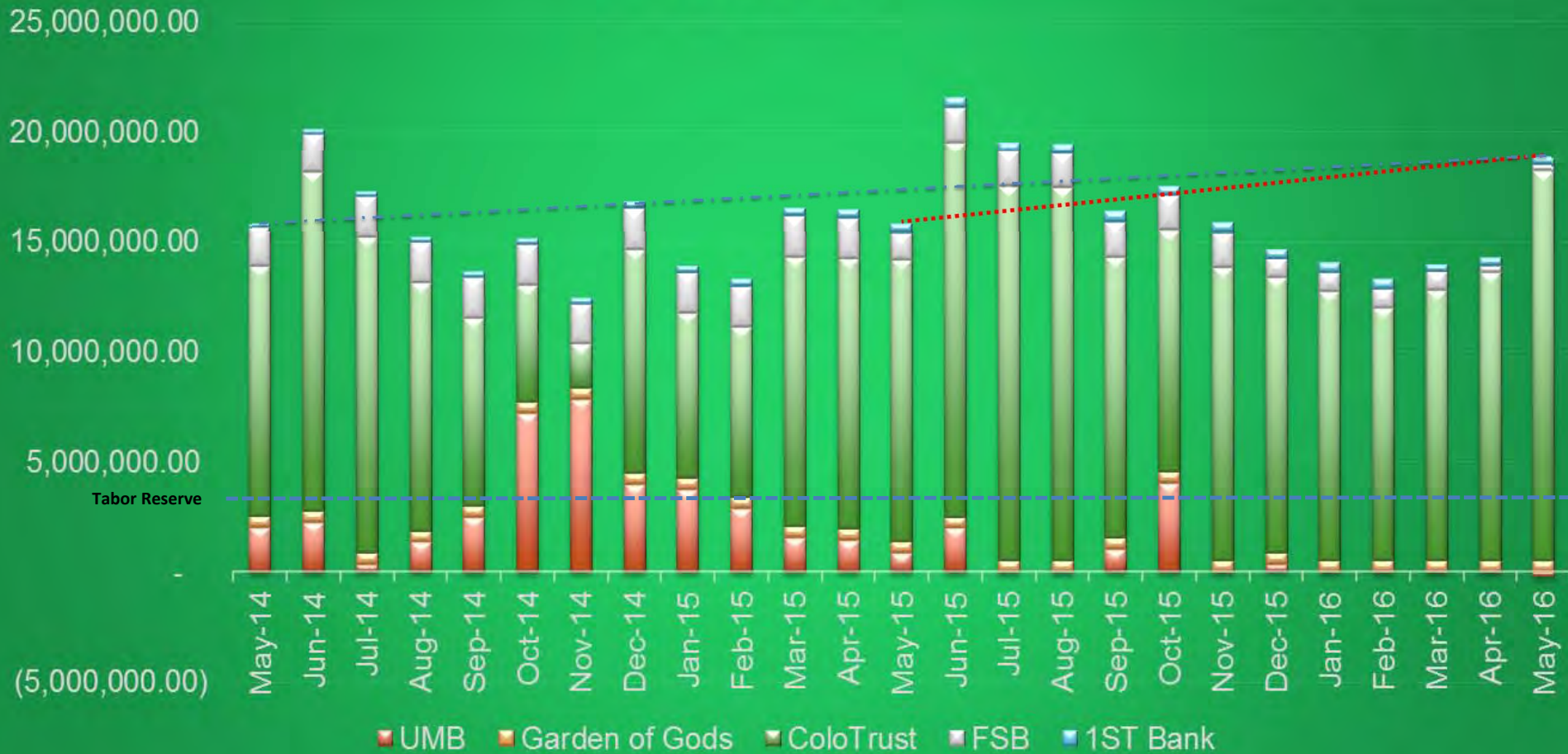
Rides YTI	15-16 cAct Ridership				14-15 cAct Ridership			
	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	29,030	25,459	4,995	59,484	35,952	27,431	5,345	68,728
Septemb	21,927	25,974	6,354	54,255	37,317	29,123	5,807	72,247
October	22,963	18,988	4,170	46,121	23,006	18,095	4,059	45,160
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	35,332	32,036	5,550	72,918	22,590	20,121	3,928	46,639
February	31,072	26,010	4,763	61,845	26,768	29,649	4,925	61,342
March	27,599	22,492	4,629	54,720	25,316	25,341	4,197	54,854
April	36,455	30,359	6,276	73,090	29,973	27,218	4,007	61,198
May	37,476	29,880	5,487	72,843	28,630	17,984	2,896	49,510
Aug-May	294,496	258,753	50,500	603,749	289,538	243,001	42,181	574,720
	48.8%	42.9%	8.4%		50.4%	42.3%	7.3%	
	53.2%	46.8%						
YTD	294,496	258,753	50,500	603,749	289,538	243,001	42,181	574,720
	1.7%	6.5%	19.7%	5.1%				

FALCON SCHOOL DISTRICT 49
INVESTMENT / CASH SUMMARY - ALL FUNDS
May 31, 2016



	2014-15			2015-16			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield		Interest \$ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	456,410	1,345	0.41%	360,857	1,044	0.24%	-20.94%	(205.49)	-1 / 0 / 1
COLOTRUST	17,637,987	12,135	0.11%	17,741,844	37,912	0.34%	0.59%	29,223.76	24 / 1 / 4
Farmer's State Bank	1,555,929	6,648	0.38%	256,893	3,428	0.33%	-83.49%	(2,908.91)	-1 / -3 / 1
Garden of the Gods Bank	513,335	2,753	0.54%	515,372	2,036	0.44%	0.40%	(531.46)	1 / -2 / 1
UMB Pooled Cash	2,706,649	-	-	216,502	-	0.00%	-92.00%	-	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%	19,091,968	44,421	0.32%	-16.52%	25,577.90	29 / -2 / -1
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	6,963,176	14,460	0.13%	6,309,723	21,067	0.34%	(9.38%)	8,521.70	25 / -8 / -10
Bank of New York	15,346,756	(3,390)	(0.03%)	5,141,132	(3,454)	(0.07%)	(66.50%)	(378.16)	-5 / 1 / 4
UMB Pooled Cash	818,921	-	-	(163,456)	-	-	(119.96%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	23,128,853	11,070	0.04%	11,287,399	17,613	0.15%	(51.20%)	8,143.54	25 / -6 / -11
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	350,651	1,310	0.17%	1,176,017	4,721	0.38%	235.38%	3,839.65	1 / 0 / 3
Citibank	327,981	-	-	374,623	-	-	14.22%	-	0 / 0 / 0
UMB Pooled Cash	950,019	-	-	(108,598)	-	-	(111.43%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	1,628,650	1,310	0.13%	1,442,043	4,721	0.27%	(11.46%)	3,839.65	1 / 1 / 2
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	1,398	-	-	91,710	-	-	6,462.28%	-	0 / 0 / 0
1st Bank (Fees)	140,059	-	-	632,837	-	-	351.84%	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	107,785	6,881	0.92%	(88.29%)	(1,804)	6 / -5 / -3
Deposits in Process (NutrSvc)	-	-	-	2,891	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	1,699	538	0.17%	57,050	232	0.20%	3,256.95%	(285)	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%	630,348	2,019	0.35%	0.32%	1,421	1 / 0 / 1
Activity Accts (UMB & FSB)	86,910	-	-	(185,305)	-	-	(313.21%)	-	0 / 0 / 0
Other UMB Pooled Cash	1,319,057	-	-	1,593,233	-	-	20.79%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	21,614	24	0.06%	31,308	21	0.01%	44.85%	(2)	-1 / 0 / 1
Total Cash & Investments	3,292,512	10,654	0.00%	3,134,764	9,152	0.33%	(4.79%)	(670)	-1 / 0 / 0
Total Cash & Investments by Institution									
1st Bank	597,867	1,345	0.18%	1,085,404	1,044	0.10%	81.55%	(205)	-1 / -1 / 2
COLOTRUST	25,752,570	27,906	0.12%	26,030,359	63,700	0.27%	1.08%	41,585	51 / -4 / -5
Bank of New York	15,346,756	(3,390)	(0.03%)	5,141,132	(3,454)	(0.07%)	(66.50%)	(378)	-5 / 1 / 4
Farmer's State Bank	2,477,953	15,959	0.43%	421,728	10,309	2.66%	(82.98%)	(4,713)	4 / -8 / 0
Garden of the Gods Bank	513,335	2,753	0.54%	515,372	2,036	0.43%	0.40%	(531)	-1 / -1 / 2
Citibank	327,981	-	-	374,623	-	-	14.22%	-	0 / 0 / 0
UMB	5,881,556	-	-	1,352,376	-	-	(77.01%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	22,808	24	0.02%	35,179	21	0.06%	54.24%	(2)	-1 / -1 / 2
Total Cash & Investments	50,920,825	44,597	0.10%	34,956,174	73,656	0.23%	(31.35%)	35,755	64 / -12 / -16

General Fund Cash Balance Trend by Bank Account



EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Capital Reserve-Funded Projects								
DW	Contingency (2015-2016 Funded Projects)	6-15-800-00-9000-0840-000-0000	\$ 100,658.77	327,680.03				327,680.03	
	Total of Original Budgeted Capital Projects		3,492,000.00	\$ 3,310,263.08		\$ 114,043.14	\$ 2,100,966.73	\$ 1,095,253.21	0.00
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
	Total of Additional Projects		\$ -	\$ 128,331.03		\$ 1,555.00	\$ 21,723.03	\$ 105,053.00	0.00
	Total of Approved and Additional Projects		\$ 3,492,000.00	\$ 3,438,594.11		\$ 115,598.14	\$ 2,122,689.76	\$ 1,200,306.21	0.00
	Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)							1,222,484.23	
	Total of LY Carryforward Projects		\$ 8,000.00	\$ 1,283,890.12		\$ 61,073.75	\$ 1,196,249.86	\$26,566.51	26,566.51
	Total of Approved, Additional, & Rolled Projects		\$ 3,500,000.00	\$ 4,722,484.23		\$ 176,671.89	\$ 3,318,939.62	\$ 1,226,872.72	0.00
FCBC Funded Projects for 2015-2016									
	Total of FCBC Funded Projects		\$ -	289,452.77		38,400.29	379,224.40	(128,171.92)	
	Total of Fund 15		\$ 3,500,000.00	\$ 5,011,937.00		\$ 215,072.18	\$ 3,698,164.02	\$ 1,098,700.80	0.00
MLO-Op Money Projects (Safety & Security related)									
	Total of MLO-Op Funded Security Projects		\$ 309,200.00	\$ 309,128.86		\$ 123,524.00	\$ 58,772.33	\$ 126,832.53	
	Grand Total of All Capital/MLO Projects		\$ 3,809,200.00	\$ 5,321,065.86		\$ 338,596.18	\$ 3,756,936.35	\$ 1,225,533.33	

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Capital Reserve-Funded Projects								
DW	Contingency (2015-2016 Funded Projects)	6-15-800-00-9000-0840-000-0000	\$ 100,658.77	327,680.03				327,680.03	
DW	Repair & Maintenance of Modulares	6-15-800-26-2623-0430-903-0000	\$ 100,000.00	100,000.00				11,779.22	Repair roof and siding of triple wide at Central Office?
		Rolled Funds from 2014-2015		13,915.77					
					PC		\$ 610.96		
					81180	\$ 4,654.59			
					80145	\$ 11,898.00			
					79896	\$ 3,966.00			
					79894		\$ 1,100.00		
					79610		\$ 2,429.57		
					78973		\$ 4,733.25		
					78968		\$ 553.50		
					78824		\$ 270.00		
					78547		\$ 293.00		
					78468		\$ 1,602.50		
					78354		\$ 7,780.00		
					78183		\$ 4,069.91		
					78180		\$ 6,659.00		
					78176		\$ 275.00		
					78156	\$ -	\$ 4,611.00		
					78050	\$ -	\$ 683.00		
					77932		\$ 1,482.81		
					77890		\$ 81.63		
					77883		\$ 297.00		
					77831		\$ 76.15		
					77743		\$ 8,603.00		
					77721		\$ 3,830.00		
					77571	\$ -	\$ 13,739.00		
					77545		\$ 3,125.00		
					77485	\$ 3,310.00	\$ 880.00		
					77442	\$ -	\$ 6,227.00		
					77055	\$ 2,760.00			
					75005	\$ 4,884.68	\$ 1,038.00		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					75005	\$ (4,387.00)			
DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000	\$ 100,000.00	100,000.00				99,845.26	Have bids for cracks & patching - Requested copy from Jim so Purchase Order can be entered
					PC		\$ 154.74		
DW	Repair & Maintenance of Concrete	6-15-800-26-2630-0430-905-0000	\$ 75,000.00	75,000.00				25,206.04	Will include:
					78351	\$ -	\$ 5,863.00		MRES - \$3,389.00
					78806		\$ 1,058.96		FHS - \$4,220.00
					78966		\$ 1,701.00		WHES - \$6,321.00
					79839	\$ -	\$ 3,407.00		Groninger - \$1,969.00 (Spent)
					80141	\$ -	\$ 1,907.00		
					80142	\$ -	\$ 1,696.00		
					80143	\$ -	\$ 2,410.00		
					80370	\$ -	\$ 17,767.00		
					80546		\$ 8,823.00		
					80636		\$ 5,161.00		
DW	Electrical relays for 25 classrooms - high schools only	6-15-800-26-2625-0430-906-0000	\$ 25,000.00	25,000.00				8,607.42	Ron - Ordered, but tests need to be done to determine what works
					80318	\$ 16,290.00			
					80886		\$ 47.14		
					80887	\$ 55.44			
EES	Remodel Evans Kitchen	6-15-131-46-4600-0723-939-0000	\$ 200,000.00	200,000.00				113,013.27	In progress
					80554		\$ 8,285.75		
					79671	\$ 1,875.00	\$ 625.00		
					PC		\$ 15.47		
					80322		\$ 2,502.05		
					80343		\$ 825.00		
					81210		\$ 4,122.03		
					81163	\$ 68,736.43			

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
FIN	Novatime - Upgrade Time Clocks	6-15-800-46-4600-0450-912-0000	\$ 75,400.00	105,392.00				0.00	Per Debbie - all timeclocks have been purchased. Hopefully the balance of the timeclocks will be installed over the summer. Some of the timeclocks had to be replaced but the vendor has been very good in taking care them.
					77535	\$ -	\$ 71,400.00		
					PC		\$ 33,992.00		
FMS	Fire alarm panel upgrades	6-15-220-26-2670-0430-913-0000	\$ 35,000.00	35,000.00				13,291.30	Electrical Final has been rescheduled
					78401	\$ -	\$ 11,335.00		
					78972	\$ -	\$ 3,062.00		
					79638		\$ 2,363.70		
					79624		\$ 4,948.00		
FMS	Stadium Drainage System	6-15-220-26-2630-0710-914-0000	\$ 175,000.00	175,000.00				173,717.82	Waiting for design from civil engineer
					PC		\$ 171.18		
					81170		\$ 1,111.00		
HMS	Replace Roof - 25 years old	6-15-225-26-2623-0723-916-0000	\$ 600,000.00	475,000.00				474,515.00	Awarded to Central States
					77598	\$ -	\$ 485.00		Will start June 1st
IT AP's	IT Access Points - High Schools Only	6-15-800-28-2844-0432-917-0000	\$ 208,000.00	208,000.00				(205,089.32)	E-rate has been approved. Waiting for monies to be applied to negative balance.
					PC		\$ 80,000.00		Ron Sprinz will check to see where the E-rate check was deposited to
					PC		\$ 124,800.00		
					PC		\$ 369.32		
					Exp. Trans		\$ (800.00)		
					Exp. Trans		\$ (800.00)		
					79308		\$ 3,200.00		
					79803	\$ -	\$ 196,000.00		
					80292		\$ 5,480.00		
					80477	\$ -	\$ 4,840.00		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
Lease	SCHS/SES/WHES- Principal		\$ 94,701.00	94,701.00				94,701.00	
Lease	SCHS/SES/WHES- Interest		\$ 5,255.90	5,255.90				5,255.90	
Lease	CO Equipment Lease - Principal	6-15-600-51-5100-0913-000-0000	\$ 165,877.09	165,877.09		\$ -	\$ 260,578.09	(94,701.00)	
Lease	CO Equipment Lease - Interest	6-15-600-51-5100-0833-000-0000	\$ 8,418.10	8,418.10	78754	\$ -	\$ 13,674.01	(5,255.91)	
Lease	FVA Lease - Principal	6-15-464-49-4900-0913-000-0000	\$ 74,505.62	74,505.62			\$ 68,220.40	6,285.22	
Lease	FVA Lease - Interest	6-15-464-49-4900-0833-000-0000	\$ 63,468.10	63,468.10			\$ 58,272.01	5,196.09	
Lease	Creekside Interest	6-15-540-41-4100-0913-940-0000	\$ 172,258.18	172,258.18			\$ 155,369.91	16,888.27	
Lease	Creekside Principal	6-15-540-41-4100-0833-940-0000	\$ 133,584.04	133,584.04			\$ 124,985.44	8,598.60	
Lease	Creekside Tax	6-15-540-41-4100-0914-940-0000		29,990.83			\$ 29,990.83	0.00	
Lease	Andrews Technology	6-15-800-46-4600-0450-000-0000	\$ 26,228.80	12,648.00				0.00	
					77536		\$ 12,648.00		
FLC	Gravel Basketball Court/West Culvert Install	6-15-510-26-2630-0430-921-0000	\$ 10,000.00	10,000.00				6,642.00	Complete - will need to complete expense transfer
					80547		\$ 3,358.00		
SES	Replace carpet in the second grade wing (5 classrooms) and music room	6-15-139-26-2623-0430-927-0000	\$ 75,000.00	50,000.00				9,077.00	Complete
					78055	\$ -	\$ 23,340.00		
					PC	\$ -	\$ 152.00		
					78975	\$ -	\$ 17,431.00		
SES	Replace gravel on North Playground with rubber mulch	6-15-139-42-4200-0430-928-0000	\$ 100,000.00	0.00				0.00	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	9,753.70				0.00	Complete
					77713	\$ -	\$ 8,650.00		
					79845	\$ -	\$ 1,103.70		
FLC	Replace Bridge with Culverts	6-15-510-26-2630-0430-922-0000	\$ 20,000.00	7,091.54				(0.00)	Complete
					79149	\$ -	\$ 4,002.80		
					PC		\$ (661.95)		
					79631		\$ 392.69		
					80547		\$ 3,358.00		
FAC	Facilities Trailer for equip transfer	6-15-710-26-2650-0730-908-0000	\$ 10,000.00	6,852.79				0.00	Complete
					77696	\$ -	\$ 6,159.00		
					PC		\$ 693.79		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
FAC/GR	Truck Replacement to include snowplows and sanders	6-15-710-26-2650-0730-911-0000	\$ 60,000.00	52,607.58				0.00	Complete
					77670	\$ -	\$ 40,402.00		
					77800	\$ -	\$ 10,523.00		
					PC		\$ 1,682.58		
IT-FHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-310-28-2844-0432-918-0000	\$ 55,000.00	22,315.67				(0.00)	Complete
					PC		\$ 6,868.33		
					PC		\$ 13,114.00		
					79496	\$ -	\$ 2,333.34		
IT-SCHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-315-28-2844-0432-919-0000	\$ 55,000.00	22,315.66				0.00	Complete
					PC		\$ 6,868.33		
					PC		\$ 13,114.00		
					79496	\$ -	\$ 2,333.33		
IT-VRHS	Upgrade "Edge" Switch to 802.3at - HP 5412Rzl2 Switch Compliance w/ 10GbE connectivity	6-15-320-28-2844-0432-920-0000	\$ 55,000.00	22,315.67				(0.00)	Complete
					PC		\$ 6,868.34		
					PC		\$ 13,114.00		
					79496	\$ -	\$ 2,333.33		
FAC/GR	Turf Field Groomer	6-15-710-26-2650-0730-909-0000	\$ 5,000.00	4,997.99				0.00	Complete
					77619	\$ -	\$ 4,990.00		
					PC		\$ 7.99		
FAC/GR	Skid Loader with Tracks	6-15-710-26-2650-0730-910-0000	\$ 70,000.00	42,882.00				0.00	Complete
					77613	\$ -	\$ 42,882.00		
HMS	Gym Lighting upgrade	6-15-225-26-2625-0490-915-0000	\$ 25,000.00						Completed in Gym Remodel - Moved monies to HMS Gym Remodel Project
EES	Stairway for back of pod	6-15-131-26-2623-0610-907-0000	\$ 25,000.00	7,763.00				0.00	Complete
					78807	\$ -	\$ 7,763.00		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
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FAC	Mini 19' lift	6-15-710-26-2650-0730-945-0000	\$ 20,000.00	19,885.84				0.00	Complete
					77846	\$ -	\$ 19,272.00		
					79372		\$ 613.84		
FHEP	Classroom Remodel - Added in as a Priority 1	6-15-525-41-4100-0723-940-0000	\$ 5,000.00	501.72				0.00	Complete
					PC		\$ 501.72		
FLC	Stadium Bleachers	6-15-510-46-4600-0723-923-0000	\$ 20,000.00	5,618.39				0.00	Complete
					78036		\$ 3,575.00		
					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)	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	Complete
					77445	\$ -	\$ 197,164.40		
TRANS	Upgrade Zonar GPS units in each GPS equipped district vehicle	6-15-720-27-2750-0490-932-0000	\$ 26,980.00	17,502.47				0.00	Complete
					79106	\$ -	\$ 17,502.47		
	Total of Original Budgeted Capital Projects		3,492,000.00	\$ 3,310,263.08		\$ 114,043.14	\$ 2,100,966.73	\$ 1,095,253.21	0.00

Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
DW	Software - Content Filter	6-15-800-46-4600-0734-946-0000		105,053.00				105,053.00	Jim will check with Blake on status
					PC		\$ 2,863.94		
FLC	Woodshop Retrofit	6-15-510-46-4600-0723-948-0000		6,928.87				0.00	Waiting on electrical permit closeout
					PC		\$ 2,327.73		
					79081		\$ 718.24		
					79353		\$ 273.95		
					79347		\$ 13.45		
					79835		\$ 2,010.00		
					80510	\$ 1,555.00			
					80473	\$ -	\$ 30.50		
CO	Central Enrollment - Building Rent (1) Month	6-15-639-49-4900-0720-000-0000		3,435.22			\$ 3,435.22	0.00	
SSAE - (FVA)	Fixed drainage in dock area	6-15-464-46-4600-0721-945-0000		10,050.00				0.00	Complete

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
HMS	HMS - Panther Den Outfitting (Remaining 8 Classrooms & Possibly Bldg. B)	6-15-225-26-2623-0723-947-0000		2,863.94				0.00	Closed - Moved monies to Panther Den Remodel - Phase II Project
					80317		\$ 10,050.00		
	Total of Additional Projects		\$ -	\$ 128,331.03		\$ 1,555.00	\$ 21,723.03	\$ 105,053.00	0.00

Total of Approved and Additional Projects		\$ 3,492,000.00	\$ 3,438,594.11		\$ 115,598.14	\$ 2,122,689.76	\$ 1,200,306.21	0.00
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	Completion of Prior Year Capital Projects (Funds carried over from 2014-2015)								1,222,484.23
FMS	Replace entire roof at FMS	6-15-220-26-2623-0723-921-0000		43,757.20				0.00	Retainage - Jim will get with them to discuss 15 year warranty and D49 keeping retainage.
					70922	\$ 43,757.20			
FAC	Kubota Native Mower	6-15-710-26-2630-0739-909-0000		6,744.28				0.00	Complete
	Credit for Return of Mower						\$ (22,452.00)		
					80315	\$ -	\$ 29,196.28		
FLC	PLC – Sewer System	6-15-510-26-2623-0760-920-0000	\$ -	0.00				0.00	Complete - Work included in invoice which was paid under 6-10-510-26-2630-0430-922-0000.
FLC	Refurbish electrical, lighting, plumbing in old locker room and storage areas. Install cubbies for gym lockerroom area	6-15-510-46-4600-0450-921-0000		1,382.00				0.00	Complete
					79350		\$ 1,382.00		
CSSC	CSSC -Utilities					\$ (23,191.51)	\$ -	23,191.51	Needs to be moved to fund 10
CSSC	Creek Side Success Center	6-15-540-41-4100-0710-941-0000		301,275.41				0.00	CLOSED
	Rent from PPCC - (\$16,226.91 X 6 mo. = \$97,361.46)			-97,361.46					Code Issues with Sprinklers
				97,361.46					Electrical Issues undetermined
					76649	\$ -	\$ 21,460.00		
					76662	\$ 1,685.00			
					77466	\$ 45.00			Closing Purchase Order
					77547	\$ -	\$ 8,873.00		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					77573	\$ 31.90			
					77577	\$ 714.12	\$ 285.88		
					77577		\$ (50.90)		Paint Credit
					77637	\$ 886.50			
					77641	\$ -	\$ 5,296.00		
					77669	\$ -	\$ 3,881.40		
					77677	\$ -	\$ 34,463.00		
					77720		\$ 83.00		
					77831		\$ 367.39		
					77879		\$ 182.00		
					77882		\$ 4,365.83		
					77883		\$ 12,554.00		
					77885		\$ 935.00		
					77890		\$ 275.68		
					77912		\$ 582.56		
					78087	\$ 2,320.02			
					78106		\$ 2,339.75		
					78137		\$ 4.75		
					78141		\$ 43.48		
					78142		\$ 22.63		
					78168		\$ 57.86		
					78171	\$ 9,651.00	\$ 2,395.00		
					78173		\$ 177.00		
					78522		\$ 250.00		Expense Transter to RES
					78527		\$ 863.36		
					78528		\$ 10,080.00		
					78534		\$ 73.75		
					78540		\$ 29.60		
					78542		\$ 59.00		
					78548		\$ 84.50		
					Direct Pay		\$ 10,000.00		
					78815	\$ -	\$ 14,902.00		
					78816	\$ -	\$ 18,000.14		
					78817		\$ 67.50		

EL PASO COUNTY SCHOOL DISTRICT 49
 Capital Projects Financial Summary
 May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					78960	\$ -	\$ 3,360.00		
					78828	\$ -	\$ 2,214.00		
					PC		\$ 90,117.17		
					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		
					79588	\$ -	\$ 279.96		
					79620	\$ -	\$ 12,600.00		
					79633	\$ -	\$ 4,858.00		
					79692	\$ -	\$ 2,350.00		
					79834		\$ 2,265.00		
					79907		\$ 1,900.00		
					80321		\$ 263.35		
					80342		\$ 1,589.99		
					80871		\$ 6,470.74		
					81170		\$ 831.50		
EES	EES – Upgrade Bell System	6-15-131-26-2623-0530-908-0000	\$ -	31,231.38				0.00	Complete
					79004	\$ -	\$ 29,872.00		
					PC	\$ -	\$ 69.80		
					80040		\$ 1,289.58		
HMS	RMCA Modular Refurbishment	6-15-225-41-4100-0723-939-0000	\$ -	301,145.44				3,375.00	CLOSED - Need to close and reopen a new account for phase II
					77578	\$ -	\$ 4,242.15		
					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		

EL PASO COUNTY SCHOOL DISTRICT 49
 Capital Projects Financial Summary
 May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					78013	\$ -	\$ 19,314.00		
					77921		\$ 850.00		
					78049		\$ 5,850.00		
					78051		\$ 357.00		
					77835		\$ 241.75		
					PC		\$ 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	\$ 1,417.40	\$ 63,638.60		
					71950		\$ 450.00		
					79314	\$ -	\$ 8,884.44		
					79747	\$ -	\$ 25,332.00		
					79705	\$ -	\$ 5,665.00		
					79667	\$ -	\$ 1,080.00		
					80041		\$ 1,996.00		
HMS	HMS Gym Remodel	6-15-225-46-4600-0723-938-0000	\$ -	454,193.97				(0.00)	Complete
				25,000.00					From HMS Gym Lighting Retrofit
					77615	\$ -	\$ 6,981.00		
					76650	\$ 6,897.00			
					76839	\$ -	\$ 36,672.58		
					76839	\$ -			
					76807	\$ -	\$ 333,962.33		
					77287	\$ 6,900.00			
					77503	\$ 6,794.76	\$ 9,914.24		
					PC		\$ 52,099.20		
					77168		\$ 197.00		
					78183		\$ 1,011.50		
					78211	\$ -	\$ 240.00		
					78551		\$ 321.00		
					78531		\$ 1,675.00		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
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Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
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					78703	\$ 3,165.36	\$ 97.50		
					78819		\$ 10,015.50		
					79093		\$ 2,250.00		
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	Complete
					PC		\$ 900.00		
CO	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	Complete
PT	Creekside Audiology Booth	6-15-540-41-4100-0710-942-0000		9,178.78	78808	\$ -	\$ 8,771.00	0.00	Complete
					PC		\$ 407.78		
DW	Repair Cracks in District Parking Lots	6-15-800-26-2630-0430-904-0000		101,755.39	77290	\$ -	\$ 101,755.39	0.00	Complete
FHS	Drainage Ditch Repair	6-15-310-26-2630-0710-943-0000	\$ 8,000.00	7,326.27				0.00	Complete
		Rolled Funds		0.00					
					PC		\$ 7,326.27		
	Total of LY Carryforward Projects		\$ 8,000.00	\$ 1,283,890.12		\$ 61,073.75	\$ 1,196,249.86	\$26,566.51	26,566.51

Total of Approved, Additional, & Rolled Projects			\$ 3,500,000.00	\$ 4,722,484.23		\$ 176,671.89	\$ 3,318,939.62	\$ 1,226,872.72	0.00

FCBC Funded Projects for 2015-2016									
FHS	Replace Tennis Courts including the remodel of poured in place surfacing, down to the asphalt - Need core samples to determine base	6-15-310-46-4600-0723-942-0000		0.00					Will be started June 1st. FCBC has agreed to use \$65,000 that was originally for the tennis courts, for the HMS Panther Den Remodel.
HMS	Panther Den Remodel - Phase II	6-15-225-41-4100-0723-936-0000						(131,758.92)	Brett requested FCBC to cover \$115,000. Emailed invoice to FCBC on 5-11 in the amount of \$87,364.92. Need to invoice balance of \$27,635.08.
					80024	\$ -	\$ 24,399.84		

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					80149	\$ 2,810.00	\$ -		
					80096	\$ -	\$ 2,488.00		
					80203	\$ -	\$ 3,262.00		
					80364	\$ -	\$ 239.42		
					80362	\$ -	\$ 321.17		
					PC	\$ -	\$ 13,378.40		
					80399	\$ 4,933.00			
					80353	\$ 876.44	\$ 3,144.45		
					80138		\$ 22,667.32		
					80167	\$ 8,840.00			
					80190	\$ 10,623.00			
					80239	\$ -	\$ 1,656.36		
					80473		\$ 3,197.42		
					80579		\$ 3,370.64		
					80586		\$ 1,266.00		
					80693		\$ 25.54		
					80696		\$ 11,115.00		
					80770	\$ 654.09	\$ 345.91		
					81167		\$ 195.00		
					81170		\$ 1,687.00		
					81271	\$ 2,810.00			
					81269	\$ 1,056.00			
					81267	\$ 154.96			
					81231	\$ 1,830.80			
					81141	\$ 3,812.00			
					80886		\$ 599.16		
NUT	Box Truck for Deliveries District-Wide	6-15-740-26-2650-0730-940-0000		0.00				(913.00)	Wrap has been completed. Waiting on invoice. Need to invoice FCBC for wrap.
					77676	\$ -	\$ 39,103.00		
					81169		\$ 913.00		
	Monies rec'd from FCBC January 2016	6-15-800-00-0000-1990-000-0000		39,103.00					
FMS	Replace Gym Bleachers	6-15-220-46-4600-0730-941-0000		0.00				0.00	Complete

EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
					79581		\$ 41,509.00		
	Monies rec'd from FCBC March 2016	6-15-800-00-0000-1990-000-0000		41,509.00					
RVES	Playground Surface - Artificial Turf	6-15-136-42-4200-0722-944-0000		0.00				0.00	Complete
					77926	\$ -	\$ 166,368.00		
	Monies rec'd from FCBC January 2016	6-15-800-00-0000-1990-000-0000		161,368.00					
	Monies rec'd from FCBC March 2016	6-15-800-00-0000-1990-000-0000		5,000.00					
SES	Playground Surface - Artificial Turf	6-15-139-42-4200-0722-945-0000		0.00				0.00	Complete
					77926	\$ -	\$ 33,472.77		
	Monies rec'd from FCBC January 2016	6-15-800-00-0000-1990-000-0000		28,472.77					
	Monies rec'd from FCBC March 2016	6-15-800-00-0000-1990-000-0000		5,000.00					
SVMS	Scoreboard for Gym	6-15-230-42-4200-0730-939-0000		0.00				0.00	Complete
					77672	\$ -	\$ 4,500.00		
	Monies rec'd from FCBC January 2016	6-15-800-00-0000-1990-000-0000		4,500.00					
HMS	Scoreboard for Gym	6-15-225-42-4200-0730-938-0000		0.00				4,500.00	Complete - Need to reimburse school as they paid for the scoreboard out of their funds
	Monies rec'd from FCBC January 2016	6-15-800-00-0000-1990-000-0000		4,500.00					
					77615	\$ -			
RVES	Artificial Turf	6-15-136-42-4200-0722-943-0000		0.00					Moved \$30,000 to RVES Playground Surface Project
	Total of FCBC Funded Projects		\$ -	289,452.77		38,400.29	379,224.40	(128,171.92)	
Total of Fund 15			\$ 3,500,000.00	\$ 5,011,937.00		\$ 215,072.18	\$ 3,698,164.02	\$ 1,098,700.80	0.00

EL PASO COUNTY SCHOOL DISTRICT 49
 Capital Projects Financial Summary
 May 31, 2016



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2014-2015	Purchase Order	Encumbered	Paid	Available Balance	Comments
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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				126,832.53	2 Test Sites have been completed. The rest of the hardware has been ordered and Wendy has entered a purchase order.
					79589		\$ 12,057.79		
					80048		\$ 2,585.68		
					80793	\$ 123,524.00			
Security	Swat Signage for all Elementary Schools	6-16-800-26-2661-0490-946-0104	\$ 10,000.00	9,964.86				0.00	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	34,164.00				0.00	Complete
					79241		\$ 34,164.00		
	Total of MLO-Op Funded Security Projects		\$ 309,200.00	\$ 309,128.86		\$ 123,524.00	\$ 58,772.33	\$ 126,832.53	

Grand Total of All Capital/MLO Projects									
			\$ 3,809,200.00	\$ 5,321,065.86		\$ 338,596.18	\$ 3,756,936.35	\$ 1,225,533.33	

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:

- (1) Attracting and retaining highly effective teachers

(2) Offering Classes for Students to receive college credits . . .

(3) Securing the grounds, traffic flow, main entries, and classrooms at district schools . . .

(4) Provide students with Technology . . .
- Shortened to:

Compensation

Programs

Safety/Security

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 foreseeable 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 foreseeable 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 \$1,545,921.48



Grand Total of All Expenditures at All Schools

	Ongoing		Periodic		One-Time		Total
	\$	description	\$	description	\$	description	
Compensation	-	Coordinated Central	328,094.33	Coordinated Central	-	Coordinated Central	328,094.33
	-	Coordinated Schools	131,905.65	Coordinated Schools	53,245.78	Coordinated Schools	185,151.43
	-	Charters	71,671.00	Charters	193,200.34	Charters	264,871.34
	-	Total	531,670.98	Total	246,446.12	Total	778,117.10
Programs	-	Coordinated Central	-	Coordinated Central	527,999.90	Coordinated Central	527,999.90
	-	Coordinated Schools	-	Coordinated Schools	486,712.33	Coordinated Schools	486,712.33
	-	Charters	-	Charters	90,873.90	Charters	90,873.90
	-	Total	-	Total			1,105,586.13
Safety / Security	-	Coordinated Central	-	Coordinated Central	309,153.10	Coordinated Central	309,153.10
	-	Coordinated Schools	-	Coordinated Schools	140,876.19	Coordinated Schools	140,876.19
	-	Charters	-	Charters	13,847.00	Charters	13,847.00
	-	Total	-	Total	463,876.29	Total	463,876.29
Technology	-	Coordinated Central	-	Coordinated Central	42,255.10	Coordinated Central	42,255.10
	-	Coordinated Schools	-	Coordinated Schools	2,270,783.57	Coordinated Schools	2,270,783.57
	-	Charters	-	Charters	785,309.66	Charters	785,309.66
	-	Total	-	Total	3,098,348.33	Total	3,098,348.33
Total	-	Coordinated Central	328,094.33	Coordinated Central	879,408.10	Coordinated Central	1,207,502.43
	-	Coordinated Schools	131,905.65	Coordinated Schools	2,951,617.87	Coordinated Schools	3,083,523.52
	-	Charters	71,671.00	Charters	1,083,230.90	Charters	1,154,901.90
	-	Total	531,670.98	Total	4,914,256.87	Total	5,445,927.85
							-

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



Total of All Expenditures at Coordinated Schools' Group
Decisioned

Carryover	\$384,408.10
2015-2016 60%	\$441,094.33
Total 15-16 Start	\$825,502.43
Quarter 4 Allocation	\$382,000.00
Total 15-16 Available	\$1,207,502.43
TBD	0.00

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		323,771.77 Tchr Sal Repositioning Proj 4,322.56 Feb Salary & Benefit		460,000.00
Programs			26,848.04 Read Camp Proj 1151.96 Read Camp Exp 111,200.00 myON District wide 204,491.19 Cord HS CNCR Roll out 14,941.20 FHS CNCR Enrollment 21,029.30 SCHS CNCR Enrollment 76,481.89 VRHS CNCR Enrollment 71,856.32 iConnect CNCR Enroll	528,000.00
Safety / Security			138,659.62 Cy-Fire Alarm Panel Proj 1,370.83 Fire Al, SWAT, Door Handl 5,990.32 Cy- Door Hardware/Locks 148,132.33 Door Hardware & Locks 15,000.00 Cy-Upgrade Intercome Sys	309,153.10
Technology			34,164.00 SEON BUS 3,488.55 Emergency Bus Tech Proj 4,602.55 Emerg Bus Tech Purch 0.00 TBD	42,255.10
Total	-	328,094.33	879,408.10	authorized 1,207,502.43 1,207,502.43

El Paso County School District 49

MLO-Op Fund Operational Spend

2015-16 Fiscal Year



Total of All Expenditures in Falcon Zone

CarryOver	\$101,601.25
2015-2016 60%	\$484,112.07
Total 15-16 Start	\$585,713.32
Quarter 4 Allocation	\$296,061.56
Total 15-16 Available	\$881,774.88
TBD	446,456.53

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		40,019.72 Feb Tchr Sal Repositioning		40,019.72
Programs			58,175.00 Fzone Software/Exp NY Math 42,604.80 MRE Prefessional Develp 42,816.84 FES Superkids 97,369.14 WHE Language Arts	240,965.78
Safety / Security			37,744.35 All Schools security 14-15 8,785.00 WHES Security	46,529.35
Technology			1,736.99 WHE- Tech Equip 14-15 22,512.00 MRE-Chrome Books 18,954.35 FES Ipads 14,300.00 Fzone Tech set up 50,300.16 FHS Kindels 446,456.53 TBD	554,260.03
Total	-	40,019.72	841,755.16	- <i>authorized</i> 881,774.88 881,774.88

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



Total of All Expenditures in Sand Creek Zone

Carryover	\$156,867.76
2015-2016 60%	\$462,245.40
Total 15-16 Start	\$619,113.16
Quarter 4 Allocation	\$276,613.29
Total 15-16 Available	\$895,726.45

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		47,325.47 Feb Tchr Sal Repositioning		47,325.47
Programs			15000.00 RES - CKLA 14-15 45156.75 RES, EES, SRES- PLTW 18703.92 SCH- Other Machine Comp 24923.01 HMS- Innovation Int Supplies	103,783.68
Safety / Security			4009.87 SCHS- 2 Way Radios 1074.37 HMS- 2 way Radios 1050.00 SRE- Camera	6,134.24
Technology			6800.70 Szone- - Amazon, 3D Print 121554.91 SCH- 3D printers/Chromebooks 48393.42 HMS Institute Chrome, etc 90984.00 SRE,EES,RES- Chrome Carts 16667.75 SCHS - Band Equipment 454,082.28 TBD	738,483.06
Total	-	47,325.47	848,400.98	- <i>authorized</i> <i>895,726.45</i> 895,726.45

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



Total of All Expenditures in POWER Zone

Carryover	\$238,219.56
2015-2016 60%	\$533,422.73
Total 15-16 Start	\$771,642.29
Quarter 4 Allocation	\$328,487.88
Total 15-16 Available	\$1,100,130.17
TBD	572,194.12

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		40,690.90 Feb Tchrs Sal Repositioning	37,984.82 OES-Reading Interv 3,012.43 BEACON Assesm	81,688.15
Programs			14,685.64 14-15 SMS- Science Dig 7,500.00 SES- Hertzberg 49,692.43 VRH- Program Supplies 61,840.50 Pzone-CKLA 7,000.00 Pzone- Stem/SCALES	140,718.57
Safety / Security			75,077.60 SMS- Security Cam 14-15 13,135.00 VRH- Blinds 14-15	88,212.60
Technology			108,966.83 14-15- SES, VRHS, SMS 20,320.00 RVE-Chromebooks/Cart 88,029.90 Pzone Chrome books 572,194.12 TBD	789,510.85
Total	-	40,690.90	1,059,439.27	- <i>authorized</i> <i>1,100,130.17</i> 1,100,130.17

2015-16 Fiscal Year

Carryover	\$55,862.51
2015-2016 60%	\$91,565.53
Total 15-16 Start	\$147,428.04
Quarter 4 Allocation	\$58,463.98
Total 15-16 Available	\$205,892.02

TBD	140,972.07
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El Paso County School District 49
MLO-Op Fund Operational Spends
2015-16 Fiscal Year



Total of All Expenditures at PPSEL

Carryover	\$44,800.96
2015-2016 60%	\$66,396.30
Total 15-16 Start	\$111,197.26
Quarter 4 Allocation	\$44,264.20
Total 15-16 Available	\$155,461.46
TBD	115,065.46

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			36,101.00 Compensation 14-15	36,101.00
Programs				-
Safety / Security			4,295.00 Security 14-15	4,295.00
Technology			115,065.46 TBD	115,065.46
Total	-	-	155,461.46	- <i>authorized</i> <i>155,461.46</i> 155,461.46

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



Grand Total of All Expenditures Plans at BLRA

Carryover	\$0.00
2015-2016 60%	\$114,937.03
Total 15-16 Start	\$114,937.03
Quarter 4 Allocation	\$76,624.69
Total 15-16 Available	\$191,561.72
TBD	119,336.14

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			39,405.88 Teacher Bonus	39,405.88
Programs			2,052.08 Counseling Materials	2,052.08
Safety / Security				-
Technology			30,767.62 Computers	150,103.76
			119,336.14 TBD	
Total	-	-	191,561.72	- <i>authorized</i> <i>191,561.72</i> 191,561.72

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



Grand Total of All Expenditures at RMCA

Carryover	\$47,703.88
2015-2016 60%	\$152,863.99
Total 15-16 Start	\$200,567.87
Quarter 4 Allocation	\$101,909.32
Total 15-16 Available	\$302,477.19
TBD	127,829.07

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			33,000.00 Compensation 14-15 84,693.46 Stipends/Compensation	117,693.46
				-
Safety / Security			9,552.00 Sidewalk	9,552.00
Technology			47,402.66 Computers 127,829.07 TBD	175,231.73
Total	-	-	302,477.19	- <i>authorized</i> <i>302,477.19</i> 302,477.19

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



Grand Total of All Expenditures Plans at IIR

Carryover	\$52,089.91
2015-2016 60%	\$108,594.61
Total 15-16 Start	\$160,684.52
Quarter 4 Allocation	\$72,396.41
Total 15-16 Available	\$233,080.93
TBD	\$45,588.11

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		71,671.00 Teacher Salary inc		71,671.00
Programs			20,492.50 Myon, Lexia 14-15 68,329.32 CKLA Materials	88,821.82
Safety / Security				-
Technology			27,000.00 Chromebooks 14-15 45,588.11 TBD	72,588.11
Total	-	71,671.00	161,409.93	- authorized 233,080.93 233,080.93

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



Grand Total of All Expenditures Plans at GOAL Academy

Carryover	\$81,856.73
2015-2016 60%	\$114,278.32
Total 15-16 Start	\$196,135.05
Quarter 4 Allocation	\$76,185.55
Total 15-16 Available	\$272,320.60
TBD	\$272,320.60

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				272,320.60
			272,320.60 TBD	
Total	-	-	272,320.60	- authorized 272,320.60 272,320.60

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
May 31, 2016
2015-16 Fiscal Year



Grant Programs - 15-16 cAct

		Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance
		Sheet Revenue	Recognized	Personnel						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Percent of year completetd 92%														
42 Active Local Grants														
12 Active State/Fed Grants														
HMS - Lockheed Martin-PLTW	1012	431	423	-	-	-	-	-	(423)	-	(423)	-	-	8
SCHS-SCETC	1017	15,752	14,615	-	-	-	-	-	(14,615)	-	(14,615)	-	7,500	8,637
FHS-Biotech Program	1021	704	-	-	-	-	-	-	-	-	-	-	-	704
FES-Down Syndrome	1026	500	500	-	-	-	-	(500)	-	-	(500)	-	-	-
PLC-Century Link	1028	4,020	4,014	-	-	-	-	(4,014)	-	-	(4,014)	-	5,000	5,006
SES-Morgridge PMI/PSI	1039	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Fuel up to Play	1050	2,888	3,332	-	-	-	-	(3,332)	-	-	(3,332)	-	640	197
FVA - K-12 Contribution	1051	1,095	600	-	-	-	-	(600)	-	-	(600)	-	-	495
ICZ-CLCS	1052	4,500	3,566	-	-	-	-	(3,566)	-	-	(3,566)	-	-	934
EES-FEF -HOEHN	1053	3,908	25,935	-	-	-	-	(25,935)	-	-	(25,935)	-	23,916	1,889
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	1,175
SCHS-Kinder Morgan Music	1056	168	-	-	-	-	-	-	-	-	-	-	-	168
SMS - CAP	1061	-	438	-	-	-	-	(438)	-	-	(438)	-	-	(438)
SES-Whole Foods	1062	191	173	-	-	-	-	(173)	-	-	(173)	-	-	18
RES - Healthy Schools	1080	1,854	300	-	-	-	-	(300)	-	-	(300)	-	-	1,554
SMS-Healthy School Champ	1081	2,230	1,139	-	-	-	-	(1,139)	-	-	(1,139)	-	-	1,091
SCHOOL SPONSORED	1099	-	16,308	(16,308)	-	-	-	-	-	-	(16,308)	-	16,790	482
HMS-Great West Math	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	(39)
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	287	950	-	-	-	-	(950)	-	-	(950)	-	-	(663)
EES-Healthy Schools	1104	937	11,208	(7,061)	-	-	(1,391)	(2,756)	-	-	(4,147)	-	15,451	5,180
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	3,986	5,744	-	-	-	-	(5,744)	-	-	(5,744)	-	8,000	6,242
EES-Morgridge (Khan)	1108	674	-	-	-	-	-	-	-	-	-	-	-	674
SCHS - Robertson Art Scholarship	1110	500	250	-	-	-	-	-	-	(250)	(250)	-	-	250
SCHS-Calegar Memorial	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	(436)
KP	1112	1	19,479	(7,305)	(2,160)	-	(3,007)	(3,865)	(2,477)	(665)	(12,174)	-	22,500	3,022
FES-Target Field Trip	1113	55	-	-	-	-	-	-	-	-	-	-	-	55
Cigna Direct Wellness	1114	584	584	-	-	-	-	(584)	-	-	(584)	-	-	-
RVES-TRANS mini	1115	99	649	-	-	-	-	(649)	-	-	(649)	-	-	(550)
Cigna Reimburseable	1118	-	31,024	-	-	-	-	(31,024)	-	-	(31,024)	-	30,794	(229)
Communications Scholarship	1120	-	-	-	-	-	-	-	-	-	-	-	25,308	25,308
FES-ING	1122	-	194	-	-	-	-	(194)	-	-	(194)	-	194	-
HMS-IBARMS Guardians	1125	-	200	-	-	-	-	(200)	-	-	(200)	-	200	-
FES- Colorado Knights of Columb	1126	-	619	-	-	-	-	(619)	-	-	(619)	-	619	-
HMS-Whole Kids	1127	-	2,000	-	-	-	-	(2,000)	-	-	(2,000)	-	2,000	-
HMS-VOYA Unsung Heroes	1130	-	1,972	-	-	-	-	(1,972)	-	-	(1,972)	-	2,000	28
HMS-IBARMS Biosphere	1131	-	500	-	-	-	-	(500)	-	-	(500)	-	500	-
FMS-CO DNS-Archery	1132	-	1,635	-	-	-	-	(1,635)	-	-	(1,635)	-	1,800	165
ANTHEM WELLNESS FUND	1133	-	14,729	-	(11,679)	-	-	(3,050)	-	-	(14,729)	-	45,000	30,271
ROTC	9001	-	78,238	-	(3,139)	-	(1,350)	(57,915)	-	(15,834)	(78,238)	-	43,633	(34,605)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
May 31, 2016
2015-16 Fiscal Year



Grant Programs - 15-16 cAct

		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
Percent of year completedtd 92%		Sheet Revenue	Recognized	Personnel	Professional			Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
42 Active Local Grants		(Accr) / Defer	Revenue	Costs	Property						Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
12 Active State/Fed Grants															
Grants Unassigned Budget 4000		-	-	-	-	-	-	-	-	-	-	-	-	-	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	1,012,136	(821,138)	(63,828)	-	(52,635)	(58,046)	(10,009)	(6,480)	(190,998)	(1,012,136)	-	1,177,825	(70,826)
IDEA PART B	4027	(454,224)	2,001,774	(1,178,198)	(399,644)	-	(423,932)	-	-	-	(823,576)	(2,001,774)	-	1,836,543	(619,455)
Perkins	4048	(23,970)	61,213	(5,564)	(3,465)	-	(15,410)	(33,386)	(3,388)	-	(55,650)	(61,213)	-	23,081	(62,103)
IDEA Preschool	4173	(9,828)	27,966	(24,795)	-	-	(112)	(3,059)	-	-	(3,171)	(27,966)	-	27,916	(9,878)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	35,926	(6,822)	(13,795)	-	(5)	(15,304)	-	-	(29,104)	(35,926)	-	43,967	(7,607)
TITLE II-A	4367	(12,247)	123,722	(28,915)	(58,513)	-	(29,502)	(6,792)	-	-	(94,807)	(123,722)	-	120,505	(15,464)
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	4,580	(4,580)	-	-	-	-	-	-	-	(4,580)	-	4,580	-
SWAP	6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	-	-	-	-	-	-	-	-	-	-	-	-	5,194	5,194
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	8,700	-	-	-	-	-	-	(8,700)	(8,700)	(8,700)	-	8,700	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	1,270	(1,270)	-	-	-	-	-	-	-	(1,270)	-	552	(718)
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(0)	13,785	(9,809)	-	-	-	(3,977)	-	-	(3,977)	(13,785)	-	10,372	(3,414)
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	628,171	(220,472)	(29,256)	-	(11,527)	(92,589)	(272,075)	(2,252)	(407,699)	(628,171)	-	693,980	607,830
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(163,217)	4,159,027	(2,330,703)	(585,479)	-	(538,870)	(366,806)	(302,987)	(34,181)	(1,828,323)	(4,159,027)	-	4,205,060	(117,184)
Fund 22	Accrued	(752,971)	3,919,244	(2,301,563)	(568,501)	-	(533,123)	(213,152)	(285,473)	(17,432)	(1,617,681)	(3,919,244)	-	3,953,215	(176,441)
Fund 26	Deferred	589,754	239,783	(29,140)	(16,978)	-	(5,748)	(153,654)	(17,515)	(16,749)	(210,643)	(239,783)	-	251,845	59,257
Combined		(163,217)	4,159,027	(2,330,703)	(585,479)	-	(538,870)	(366,806)	(302,987)	(34,181)	(1,828,323)	(4,159,027)	-	4,205,060	(117,184)

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
May 31, 2016
2015-16 Fiscal Year



Grant Programs - 15-16 cBud

May 31, 2016

2015-16 Fiscal Year

Percent of year completedtd

92%

42 Active Local Grants

12 Active State/Fed Grants

		Beginning Balance	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
		Sheet Revenue (Accr) / Defer			Professional	Property	Other								
HMS - Lockheed Martin-PLTW	1012	-	431	-	-	-	-	(431)	-	(431)	(431)	-	431	-	
SCHS-SCETC	1017	-	14,131	-	-	-	-	(14,131)	-	(14,131)	(14,131)	-	14,131	-	
FHS-Biotech Program	1021	-	704	-	-	-	-	(704)	-	(704)	(704)	-	704	-	
FES-Down Syndrome	1026	-	500	-	-	-	-	(500)	-	(500)	(500)	-	500	-	
PLC-Century Link	1028	-	9,020	-	-	-	-	(9,020)	-	(9,020)	(9,020)	-	9,020	-	
SES-Morgridge PMI/PSI	1039	-	472	-	-	-	-	-	(472)	(472)	(472)	-	472	-	
FES-Fuel up to Play	1050	-	3,528	-	-	-	-	(3,528)	-	(3,528)	(3,528)	-	3,528	-	
FVA - K-12 Contribution	1051	-	1,095	-	-	-	-	(1,095)	-	(1,095)	(1,095)	-	1,095	-	
ICZ-CLCS	1052	-	4,500	-	-	-	-	(4,500)	-	(4,500)	(4,500)	-	4,500	-	
EES-FEF -HOEHN	1053	-	26,663	-	-	-	-	(26,663)	-	(26,663)	(26,663)	-	26,663	-	
OES-Neumann IPAD	1054	-	-	-	-	-	-	-	-	-	-	-	-	-	
SCHS-Kinder Morgan Music	1056	-	14	-	-	-	-	(14)	-	(14)	(14)	-	14	-	
SMS - CAP	1061	-	445	-	-	-	-	(445)	-	(445)	(445)	-	445	-	
SES-Whole Foods	1062	-	191	-	-	-	-	(191)	-	(191)	(191)	-	191	-	
RES - Healthy Schools	1080	-	1,286	-	-	-	-	(1,286)	-	(1,286)	(1,286)	-	1,286	-	
SMS-Healthy School Champ	1081	-	2,230	-	-	-	-	(2,230)	-	(2,230)	(2,230)	-	2,230	-	
SCHOOL SPONSORED	1099	-	16,700	(16,200)	-	-	-	-	-	(500)	(500)	(16,700)	-	16,700	-
HMS-Great West Math	1100	-	9	-	-	-	-	(9)	-	(9)	(9)	-	9	-	
CHOIR	1101	-	168	-	-	-	-	(168)	-	(168)	(168)	-	168	-	
RVE-GEN Youth Found	1103	-	1,183	-	-	-	-	(1,183)	-	(1,183)	(1,183)	-	1,183	-	
EES-Healthy Schools	1104	-	16,388	(11,464)	-	-	(2,000)	(2,924)	-	(4,924)	(16,388)	-	16,388	-	
PLC-School Garden	1105	-	962	-	-	-	-	(962)	-	(962)	(962)	-	962	-	
SCHS-Lockheed Martin PLTW	1106	-	11,986	-	-	-	-	(11,986)	-	(11,986)	(11,986)	-	11,986	-	
EES-Morgridge (Khan)	1108	-	674	-	-	-	-	(674)	-	(674)	(674)	-	674	-	
SCHS - Robertson Art Scholarship	1110	-	500	-	-	-	-	-	-	(500)	(500)	(500)	-	500	-
SCHS-Calegar Memorial	1111	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KP	1112	-	22,501	(8,375)	(2,160)	-	(4,395)	(4,218)	(2,688)	(665)	(14,126)	(22,501)	-	22,501	-
FES-Target Field Trip	1113	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cigna Direct Wellness	1114	-	584	-	-	-	-	(584)	-	-	(584)	(584)	-	584	-
RVES-TRANS mini	1115	-	699	-	-	-	-	(699)	-	-	(699)	(699)	-	699	-
Cigna Reimburseable	1118	-	31,024	-	-	-	-	(31,024)	-	-	(31,024)	(31,024)	-	31,024	-
Communications Scholarship	1120	-	25,308	-	-	-	-	(23,808)	-	(1,500)	(25,308)	(25,308)	-	25,308	-
FES-ING	1122	-	194	-	-	-	-	(194)	-	-	(194)	(194)	-	194	-
HMS-IBARMS Guardians	1125	-	200	-	-	-	-	(200)	-	-	(200)	(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)	-	-	(2,000)	(2,000)	-	2,000	-
HMS-IBARMS Biosphere	1131	-	500	-	-	-	-	(500)	-	-	(500)	(500)	-	500	-
FMS-CO DNS-Archery	1132	-	1,800	-	-	-	-	(1,800)	-	-	(1,800)	(1,800)	-	1,800	-
ANTHEM WELLNESS FUND	1133	-	45,000	-	(30,000)	-	-	(15,000)	-	-	(45,000)	(45,000)	-	45,000	-
ROTC	9001	-	85,958	-	(3,113)	-	(1,350)	(75,808)	-	(18,870)	(99,140)	(99,140)	(13,182)	85,958	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
May 31, 2016
2015-16 Fiscal Year



Grant Programs - 15-16 cBud

May 31, 2016												(should be zero)				
2015-16 Fiscal Year		Beginning Balance		Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer	
Percent of year completed		Sheet Revenue (Accr) / Defer	Recognized Revenue		Professional	Property	Other									
42 Active Local Grants																
12 Active State/Fed Grants																
Grants Unassigned Budget		4000	-	891,658	(2,284,914)	-	-	-	1,393,256	-	-	1,393,256	(891,658)	-	891,658	-
State & Federal Grants																
EXP & At Risk Students		3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant		3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT		3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1		4010	-	1,340,071	(1,068,387)	(83,809)	-	(64,524)	(94,427)	(10,009)	(18,915)	(271,684)	(1,340,071)	-	1,340,071	-
IDEA PART B		4027	-	2,673,965	(1,572,512)	(399,644)	-	(701,809)	-	-	-	(1,101,453)	(2,673,965)	-	2,673,965	-
Perkins		4048	-	67,198	(5,300)	(3,478)	-	(14,332)	(40,467)	(3,621)	-	(61,898)	(67,198)	-	67,198	-
IDEA Preschool		4173	-	30,840	(27,114)	-	-	-	(3,726)	-	-	(3,726)	(30,840)	-	30,840	-
TITLE IV		4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V		4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D		4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III		4365	-	63,992	(15,984)	(17,278)	-	-	(24,730)	(6,000)	-	(48,008)	(63,992)	-	63,992	-
TITLE II-A		4367	-	164,527	(51,408)	(72,515)	-	(33,158)	(7,446)	-	-	(113,119)	(164,527)	-	164,527	-
TITLE II-D-ARRA		4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA		4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA		4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA		4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14		5027	-	4,580	(4,580)	-	-	-	-	-	-	-	(4,580)	-	4,580	-
SWAP		6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security		5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM		6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT		5330	-	5,194	-	-	-	-	(5,194)	-	-	(5,194)	(5,194)	-	5,194	-
School Improvement Program		5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT		5412	-	8,700	-	-	-	-	-	-	(8,700)	(8,700)	(8,700)	-	8,700	-
SWAP-OCC/PREP		6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB		6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup		6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID		6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program		6365	-	1,295	(1,295)	-	-	-	-	-	-	-	(1,295)	-	1,295	-
NBCT Grant		6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM		7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside		7365	-	17,857	(14,273)	-	-	-	(3,584)	-	-	(3,584)	(17,857)	-	17,857	-
AIM - ES		7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid		9003	-	995,883	(317,400)	(30,000)	(2,000)	(15,475)	(126,925)	(299,300)	(204,783)	(678,483)	(995,883)	-	995,883	-
Dept of Defense		9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			-	6,597,929	(5,399,206)	(641,997)	(2,000)	(837,043)	860,220	(336,652)	(254,433)	(1,211,905)	(6,611,111)	(13,182.00)	6,597,929	-
Fund 22 Accrued			-	6,265,761	(5,363,167)	(606,724)	(2,000)	(829,298)	1,086,757	(318,930)	(232,398)	(902,594)	(6,265,761)	-	6,265,761	-
Fund 26 Deferred			-	332,168	(36,039)	(35,273)	-	(7,745)	(226,537)	(17,721)	(22,035)	(309,311)	(345,350)	(13,182)	332,168	-
Combined			-	6,597,929	(5,399,206)	(641,997)	(2,000)	(837,043)	860,220	(336,652)	(254,433)	(1,211,905)	(6,611,111)	(13,182.00)	6,597,929	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

May 31, 2016
2015-16 Fiscal Year
Percent of year completed 92%



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)			
May 31, 2016		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completetd					Professional	Property	Other								
42 Active Local Grants	12 Active State/Fed Grants														
HMS - Lockheed Martin-PLTW	1012	431	8	-	-	-	-	-	(8)	-	(8)	(8)	-	(431)	(8)
SCHS-SCETC	1017	15,752	(484)	-	-	-	-	-	484	-	484	484	-	(24,873)	(8,637)
FHS-Biotech Program	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	(704)	(704)
FES-Down Syndrome	1026	500	-	-	-	-	-	-	-	-	-	-	-	(500)	-
PLC-Century Link	1028	4,020	5,006	-	-	-	-	(5,006)	-	-	(5,006)	(5,006)	-	(4,020)	(5,006)
SES-Morgridge PMI/PSI	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FES-Fuel up to Play	1050	2,888	197	-	-	-	-	(197)	-	-	(197)	(197)	-	(2,888)	(197)
FVA - K-12 Contribution	1051	1,095	495	-	-	-	-	(495)	-	-	(495)	(495)	-	(1,095)	(495)
ICZ-CLCS	1052	4,500	934	-	-	-	-	(934)	-	-	(934)	(934)	-	(4,500)	(934)
EES-FEF -HOEHN	1053	3,908	728	-	-	-	-	(728)	-	-	(728)	(728)	-	(5,069)	(1,889)
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-Kinder Morgan Music	1056	168	14	-	-	-	-	(14)	-	-	(14)	(14)	-	(322)	(168)
SMS - CAP	1061	-	7	-	-	-	-	(7)	-	-	(7)	(7)	-	445	438
SES-Whole Foods	1062	191	18	-	-	-	-	(18)	-	-	(18)	(18)	-	(191)	(18)
RES - Healthy Schools	1080	1,854	986	-	-	-	-	(986)	-	-	(986)	(986)	-	(2,423)	(1,554)
SMS-Healthy School Champ	1081	2,230	1,091	-	-	-	-	(1,091)	-	-	(1,091)	(1,091)	-	(2,230)	(1,091)
SCHOOL SPONSORED	1099	-	392	108	-	-	-	-	-	(500)	(500)	(392)	-	(90)	(482)
HMS-Great West Math	1100	(39)	9	-	-	-	-	(9)	-	-	(9)	(9)	-	87	39
CHOIR	1101	168	168	-	-	-	-	(168)	-	-	(168)	(168)	-	(168)	(168)
RVE-GEN Youth Found	1103	287	233	-	-	-	-	(233)	-	-	(233)	(233)	-	609	663
EES-Healthy Schools	1104	937	5,180	(4,403)	-	-	(609)	(168)	-	-	(777)	(5,180)	-	(937)	(5,180)
PLC-School Garden	1105	962	962	-	-	-	-	(962)	-	-	(962)	(962)	-	(962)	(962)
SCHS-Lockheed Martin PLTW	1106	3,986	6,242	-	-	-	-	(6,242)	-	-	(6,242)	(6,242)	-	(3,986)	(6,242)
EES-Morgridge (Khan)	1108	674	674	-	-	-	-	(674)	-	-	(674)	(674)	-	(674)	(674)
SCHS - Robertson Art Scholarship	1110	500	250	-	-	-	-	-	-	(250)	(250)	(250)	-	(500)	(250)
SCHS-Calegar Memorial	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	872	436
KP	1112	1	3,022	(1,070)	-	-	(1,388)	(353)	(211)	-	(1,952)	(3,022)	-	(1)	(3,022)
FES-Target Field Trip	1113	55	-	-	-	-	-	-	-	-	-	-	-	(109)	(55)
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	(584)	-
RVES-TRANS mini	1115	99	50	-	-	-	-	(50)	-	-	(50)	(50)	-	501	550
Cigna Reimburseable	1118	(229)	-	-	-	-	-	-	-	-	-	-	-	459	229
Communications Scholarship	1120	15,474	25,308	-	-	-	-	(23,808)	-	(1,500)	(25,308)	(25,308)	-	(15,474)	(25,308)
FES-ING	1122	194	-	-	-	-	-	-	-	-	-	-	-	(194)	-
HMS-IBARMS Guardians	1125	200	-	-	-	-	-	-	-	-	-	-	-	(200)	-
FES- Colorado Knights of Columb	1126	619	-	-	-	-	-	-	-	-	-	-	-	(619)	-
HMS-Whole Kids	1127	2,000	-	-	-	-	-	-	-	-	-	-	-	(2,000)	-
HMS-VOYA Unsung Heroes	1130	-	28	-	-	-	-	(28)	-	-	(28)	(28)	-	-	(28)
HMS-IBARMS Biosphere	1131	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-CO DNS-Archery	1132	-	165	-	-	-	-	(165)	-	-	(165)	(165)	-	-	(165)
ANTHEM WELLNESS FUND	1133	-	30,271	-	(18,321)	-	-	(11,950)	-	-	(30,271)	(30,271)	-	-	(30,271)
ROTC	9001	-	7,721	-	26	-	-	(17,893)	-	(3,036)	(20,903)	(20,903)	(13,182)	42,326	34,605

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

May 31, 2016

2015-16 Fiscal Year

Percent of year completed 92%

42 Active Local Grants

12 Active State/Fed Grants

Grant Programs - cAct v cBud



May 31, 2016												(should be zero)			
2015-16 Fiscal Year		Beginning Balance	Recognized	Total	Purchase Services						Total	Grand	Revenue &	Current Year	Ending Balance
Percent of year completed		Sheet Revenue	Revenue	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Total	Expense	Net Receipts	Sheet Revenue
42 Active Local Grants		(Accr) / Defer		Costs							Costs	Spend	Balance Test	(Distributions)	(Accr) / Defer
12 Active State/Fed Grants															
Grants Unassigned Budget	4000	-	891,658	(2,284,914)	-	-	-	1,393,256	-	-	1,393,256	(891,658)	-	891,658	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	327,935	(247,249)	(19,981)	-	(11,889)	(36,381)	-	(12,435)	(80,686)	(327,935)	-	635,275	70,826
IDEA PART B	4027	(454,224)	672,191	(394,314)	-	-	(277,877)	-	-	-	(277,877)	(672,191)	-	1,745,870	619,455
Perkins	4048	(23,970)	5,985	264	(13)	-	1,078	(7,081)	(233)	-	(6,248)	(5,985)	-	92,057	62,103
IDEA Preschool	4173	(9,828)	2,874	(2,319)	-	-	112	(667)	-	-	(555)	(2,874)	-	22,580	9,878
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	28,066	(9,162)	(3,483)	-	5	(9,426)	(6,000)	-	(18,904)	(28,066)	-	51,321	7,607
TITLE II-A	4367	(12,247)	40,805	(22,493)	(14,002)	-	(3,656)	(654)	-	-	(18,312)	(40,805)	-	68,517	15,464
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	-	5,194	-	-	-	-	(5,194)	-	-	(5,194)	(5,194)	-	-	(5,194)
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	6282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	25	(25)	-	-	-	-	-	-	-	(25)	-	743	718
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(0)	4,072	(4,464)	-	-	-	393	-	-	393	(4,072)	-	7,486	3,414
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	367,712	(96,928)	(744)	(2,000)	(3,948)	(34,336)	(27,225)	(202,531)	(270,785)	(367,712)	-	(782,139)	(607,830)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(144,959)	2,438,902	(3,068,503)	(56,518)	(2,000)	(298,173)	1,227,026	(33,664)	(220,252)	616,419	(2,452,084)	(13,182)	2,701,045	117,184
Fund 22	Accrued	(753,200)	2,346,517	(3,061,604)	(38,223)	(2,000)	(296,175)	1,299,909	(33,458)	(214,966)	715,087.22	(2,346,516.88)	-	2,733,369	564,381
Fund 26	Deferred	608,241	92,385	(6,899)	(18,295)	-	(1,997)	(72,883)	(207)	(5,286)	(98,669)	(105,567)	(13,182)	(32,324)	(447,197)
Combined		(144,959)	2,438,902	(3,068,503)	(56,518)	(2,000)	(298,173)	1,227,026	(33,664)	(220,252)	616,419	(2,452,084)	(13,182)	2,701,045	117,184

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



May 31, 2016
2015-16 Fiscal Year
Percent of year completetd 92%

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

Special Education Programs & Special Education Component of General Programs

Designated Funding	Grant Code	eFTE	SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
ECEA Fund 10	3130	318.5	1,539	369	(8,625.21)	(6,138.73)
Program Name	Prog #				(35,973.43)	(25,602.98)

ECEA Fund 10		3130	318.5	3,826,698	(10,841,527)	(824,913)	(6,852)	(1,300,100)	(122,559)	(37,261)	(140,985)	(2,432,670)	(13,274,197)	(9,447,499)	(679.83)	(483.85)
Program Name		Prog #														
General	1700	17.00	5.1	-	(235,208)	-	-	(642,500)	-	-	-	(642,500)	(877,708)	(624,682)		(483.47)
Total SPED School Levels	170X		80.9	-	(2,892,104)	(32,686)	(1,510)	(432,595)	(78,396)	(2,711)	(3,050)	(550,948)	(3,443,052)	(2,450,486)		(125.50)
Adaptive Pysical Disability	1710	17.00	1.9	-	(127,373)	-	-	(3,540)	(1,207)	-	-	(4,747)	(132,120)	(94,032)		(4.82)
Vision Impaired	1720	17.00	1.0	-	(70,592)	-	-	(2,277)	(140)	-	-	(2,417)	(73,009)	(51,962)		(2.66)
Hearing Impaired	1730	17.00	-	-	-	-	-	(2,044)	(379)	(250)	-	(2,673)	(2,673)	(1,902.47)		(0.10)
SLIC - Sig Lim Intell Cap	1740	17.00	23.3	-	(626,266)	-	-	-	-	-	-	-	(626,266)	(445,725)		(22.83)
SIED - Sig ID Emot Disab	1750	17.00	25.7	-	(797,613)	-	-	-	-	-	-	-	(797,613)	(567,676)		(29.07)
SOCO - Autism (Soc/Comn	1760	17.00	20.4	-	(634,500)	-	-	-	-	-	-	-	(634,500)	(451,586)		(23.13)
SLD - Speech/Lang Disab	1770	17.00	0.2	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00	15.9	-	(773,568)	(525,121)	-	(4,273)	(992)	-	-	(530,386)	(1,303,954)	(928,049)		(47.53)
MH - Multiple Handicap	1780	17.00	52.7	-	(1,452,999)	-	(79)	(3,569)	(12,306)	(28,963)	-	(44,917)	(1,497,916)	(1,066,095)		(54.60)
Preschool	1791	17.91.00	11.5	-	(368,121)	-	(109)	(96,052)	(7,627)	(893)	(295)	(104,975)	(473,096)	(336,712)		(17.24)
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00	0.4	-	(6,955)	-	-	(16,114)	(311)	-	-	(16,425)	(23,380)	(16,640)		(0.85)
Social Work / Behavioral Sp	2113	2.113.00	4.4	-	(246,039)	-	-	-	-	-	-	-	(246,039)	(175,111)		(8.97)
SWAAAC Admin	2126	2.126.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2.130.00	9.5	-	(315,777)	-	-	(6,202)	(5,558)	(200)	(75)	(12,036)	(327,813)	(233,311)		(11.95)
Psychologist	2140	2.130.00	6.3	-	(417,297)	-	-	(6,774)	(159)	-	-	(6,933)	(424,230)	(301,932)		(15.46)
Deaf & HH	2150	2.130.00	2.3	-	(144,330)	-	-	(1,799)	(2,453)	(2,608)	-	(6,860)	(151,191)	(107,605.34)		(5.51)
Occupational/Physical Ther	2160	2.130.00	7.1	-	(328,734)	(260,208)	-	(6,310)	(4,216)	-	-	(270,733)	(599,468)	(426,652)	Admin for All	(21.85)
Administration	2231	2.231.00	6.7	-	(449,708)	-	(3,216)	(9,738)	(8,533)	(37)	(30,980)	(52,504)	(502,212)	(357,434)	(17.92)	(18.31)
Transportation	2721	27.00	43.2	-	(946,225)	(5,670)	-	-	(47)	-	(106,586)	(112,303)	(1,058,527)	(753,374)	per pupil	(38.58)
Other Miscellaneous			-	-	(5,956)	(1,229)	(81)	(66,312)	(236)	-	-	(67,857)	(73,813)	(73,812.78)		(3.78)
Specific Administration	2410	241.00	-	-	-	-	(1,858)	-	-	-	-	(1,858)	(1,858)	(1,322)		(0.07)

Grant	Grant Code													
IDEA Title VIB 22	4027	(454,224)	2,001,774	(1,178,198)	(399,644)	-	(423,932)	-	-	-	(823,576)	(2,001,774)	-	(619,455)
Program Name	Prog #													
General	1700	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X	-	(1,175,662)	(318,503)	-	(414,907)	-	-	-	(733,410)	(1,909,072)	(1,909,072)		
SWAAAC	1780	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	-	(2,536)	(81,141)	-	(5,279)	-	-	-	(86,420)	(88,956)	(88,956)		
Workman's Comp	2850	-	-	-	-	(3,746)	-	-	-	(3,746)	(3,746)	(3,746)		

Grant	Grant Code													
IDEA Title VIB PS 22	4173	(9,828)	27,966	(24,795)	-	(112)	(3,059)	-	-	(3,171)	(27,966)	-	27,916	(9,878)
Program Name	Prog #													
Preschool	0041	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	-	(24,795)	-	-	-	(3,059)	-	-	(3,059)	(27,854)	(27,854)		
Workman's Comp	2850	-	-	-	-	(112)	-	-	-	(112)	(112)	(112)		

Grand Total Consolidated			5,856,438	(12,044,520)	(1,224,557)	(6,852)	(1,724,144)	(125,618)	(37,261)	(140,985)	(3,259,417)	(15,303,937)	(9,447,499)	1,863,779	(629,817)
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review



May 31, 2016
2015-16 Fiscal Year
Percent of year completetd 92%

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

Special Education Programs & Special Education Component of General Programs

Designated Funding	Grant Code	eFTE										SPED ct. 1,539	Spec. sFTE 373	Gross / SPED (9,528.14) (39,313.17)	Net / SPED (7,178.63) (29,619.05)
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ECEA Fund 10	3130	344.7	3,615,908	(11,832,674)	(1,015,140)	(7,010)	(1,358,631)	(152,316)	(50,968)	(247,072)	(2,831,138)	(14,663,812)	(11,047,904)	(751.00)	(565.81)
Program Name	Prog #														
General	1700	1.1	-	(290,387)	-	-	(642,500)	-	-	-	(642,500)	(932,887)	(702,849)		(36.00)
Total School Programs	170X	82.7	-	(3,052,952)	(67,663)	(1,510)	(476,994)	(96,401)	(12,803)	(3,210)	(658,581)	(3,711,533)	(2,796,317)		(143.21)
Adaptive Physical Disability	1710	2.2	-	(140,180)	-	-	(3,700)	(1,500)	-	-	(5,200)	(145,380)	(109,531)	(807,666.61)	(5.61)
Vision Impaired	1720	1.1	-	(77,187)	-	-	(1,600)	(300)	-	-	(1,900)	(79,087)	(59,585)		(3.05)
Hearing Impaired	1730	-	-	-	-	-	(1,700)	(1,000)	(251)	-	(2,951)	(2,951)	(2,223)		(0.11)
SLIC - Sig Lim Intell Cap	1740	21.3	-	(720,175)	-	-	-	-	-	-	-	(720,175)	(542,589)		(27.79)
SIED - Sig ID Emot Disab	1750	30.5	-	(880,981)	-	-	-	-	-	-	-	(880,981)	(663,742)		(33.99)
SOCO - Autism (Soc/Comr	1760	22.9	-	(692,760)	-	-	-	-	-	-	-	(692,760)	(521,934)		(26.73)
SLD - Speech/Lang Disab	1770	-	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	18.5	-	(870,534)	(621,699)	-	(6,700)	(2,000)	-	-	(630,399)	(1,500,933)	(1,130,822)		(57.91)
MH - Multiple Handicap	1780	61.1	-	(1,595,727)	-	(500)	(2,100)	(12,372)	(29,500)	-	(44,472)	(1,640,199)	(1,235,747)		(63.29)
Preschool	1791	12.5	-	(461,001)	-	(500)	(105,604)	(8,900)	(893)	(1,850)	(117,747)	(578,748)	(436,036)		(22.33)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-	-	(255)	-	-	(31,330)	(6,000)	-	-	(37,330)	(37,585)	(28,317)		(1.45)
Social Work / Behavioral S	2113	4.4	-	(277,356)	-	-	-	-	-	-	-	(277,356)	(208,964)		(10.70)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	10.9	-	(354,289)	-	-	(8,800)	(4,725)	(200)	(75)	(13,800)	(368,089)	(277,323)		(14.20)
Psychologist	2140	7.6	-	(444,398)	-	-	(6,948)	(1,302)	-	-	(8,250)	(452,648)	(341,031)		(17.47)
Deaf & HH	2150	2.7	-	(151,516)	-	-	(1,920)	(2,655)	(2,781)	-	(7,357)	(158,872)	(119,697)		(6.13)
Occupational/Physical Ther	2160	9.8	-	(367,483)	(320,318)	-	(7,000)	(5,500)	-	-	(332,818)	(700,301)	(527,616)	All charters	(27.02)
Administration	2231	7.5	-	(476,048)	-	(3,900)	(12,500)	(8,562)	(400)	(31,940)	(57,302)	(533,349)	(401,832)	(18.40)	(20.58)
Transportation	2721	47.8	-	(969,808)	(5,460)	-	-	(1,100)	(2,540)	(209,997)	(219,097)	(1,188,905)	(895,736)	per pupil	(45.87)
Other Miscellaneous		-	-	(9,639)	-	-	(49,235)	-	-	-	(49,235)	(58,875)	(44,356.81)		(2.27)
Administration	2410	-	-	-	-	(600)	-	-	-	-	(600)	(600)	(452)		(0.02)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	2,673,965	(1,572,512)	(399,644)	-	(701,809)	-	-	-	(1,101,453)	(2,673,965)	-	2,673,965	-
Program Name	Prog #														
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	(1,570,012)	(318,503)	-	(675,000)	-	-	-	(993,503)	(2,563,515)	(2,563,515)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	(2,500)	(81,141)	-	(26,809)	-	-	-	(107,950)	(110,450)	(110,450)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	-	30,840	(27,114)	-	-	-	(3,726)	-	-	(3,726)	(30,840)	-	30,840	-
Program Name	Prog #														
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	(27,114)	-	-	-	(3,726)	-	-	(3,726)	(30,840)	(30,840)		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated			6,320,713	(13,432,300)	(1,414,784)	(7,010)	(2,060,440)	(156,042)	(50,968)	(247,072)	(3,936,317)	(17,368,617)	(11,047,904)	2,704,054	(566)
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review

May 31, 2016
2015-16 Fiscal Year
Percent of year completetd 92%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud											-	(4)	902.93	(18,424.35)
Designated Funding													3,339.74	29,135.20
Grant Code														

ECEA Fund 10	3130	(26.2)	210,790	991,147	190,227	158	58,531	29,757	13,707	106,087	398,468	1,389,615	1,600,405	71	82
Program Name	Prog #														
General	1700	17.00 4.0	-	55,179	-	-	-	-	-	-	-	55,179	55,179		4
Total School Programs	170X	(1.7)	-	160,848	34,976	-	44,399	18,006	10,092	160	107,633	268,481	268,481		18
Adaptive Physical Disability	1710	17.00 (0.3)	-	12,807	-	-	160	293	-	-	453	13,260	13,260		1
Vision Impaired	1720	17.00 (0.1)	-	6,595	-	-	(677)	160	-	-	(517)	6,078	6,078		0
Hearing Impaired	1730	17.00 -	-	-	-	-	(344)	621	1	-	278	278	278		0
SLIC - Sig Lim Intell Cap	1740	17.00 2.0	-	93,909	-	-	-	-	-	-	-	93,909	93,909		5
SIED - Sig Id Emot Disab	1750	17.00 (4.8)	-	83,368	-	-	-	-	-	-	-	83,368	83,368		5
SOCO - Autism (Soc/Comn	1760	17.00 (2.5)	-	58,259	-	-	-	-	-	-	-	58,259	58,259		4
SLD - Speech/Lang Disab	1770	17.00 0.2	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00 (2.7)	-	96,966	96,578	-	2,427	1,008	-	-	100,013	196,979	196,979		10
MH - Multiple Handicap	1780	17.00 (8.4)	-	142,728	-	421	(1,469)	66	537	-	(445)	142,283	142,283		9
Preschool	1791	1,791.00 (1.0)	-	92,880	-	391	9,552	1,273	0	1,555	12,772	105,651	105,651		5
Elevates	1797	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00 0.4	-	(6,700)	-	-	15,216	5,689	-	-	20,905	14,205	14,205		1
Social Work / Behavioral S	2113	2,113.00 0.0	-	31,317	-	-	-	-	-	-	-	31,317	31,317		2
SWAAAC Admin	2126	2,123.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,123.00 (1.4)	-	38,511	-	-	2,598	(833)	-	-	1,764	40,276	40,276		2
Psychologist	2140	2,123.00 (1.3)	-	27,101	-	-	174	1,143	-	-	1,317	28,418	28,418		2
Deaf & HH	2150	2,123.00 (0.4)	-	7,186	-	-	121	202	173	-	496	7,682	7,682		1
Occupational/Physical Ther	2160	2,123.00 (2.7)	-	38,749	60,111	-	690	1,284	-	-	62,085	100,833	100,833	All charters	5
Administration	2231	2,231.00 (0.7)	-	26,340	-	684	2,762	28	363	961	4,797	31,137	31,137	0.48	2
Transportation	2721	27.00 (4.7)	-	23,583	(210)	-	-	1,053	2,540	103,412	106,794	130,377	130,377	per pupil	7
Other Miscellaneous	several	27.00 -	-	3,683	(1,229)	(81)	(17,076)	(236)	-	-	(18,621)	(14,938)	(14,938.27)		(2)
Administration	2410	241.00 -	-	-	-	(1,258)	-	-	-	-	(1,258)	(1,258)	(1,258)		(0)

Grant	Grant Code														
IDEA Title VIB 22	4027	(454,224)	(672,191)	394,314	-	-	277,877	-	-	-	277,877	672,191	-	(837,422)	(619,455)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X	-	-	394,350	-	-	260,093	-	-	-	260,093	654,443	654,443		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00	-	(36)	-	-	21,530	-	-	-	21,530	21,494	21,494		
Workman's Comp	2850	285.00	-	-	-	-	(3,746)	-	-	-	(3,746)	(3,746)	(3,746)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(9,828)	(2,874)	2,319	-	-	(112)	667	-	-	555	2,874	-	(2,924)	(9,878)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00	-	2,319	-	-	-	667	-	-	667	2,986	2,986		
Workman's Comp	2850	285.00	-	-	-	-	(112)	-	-	-	(112)	(112)	(112)		

Grand Total Consolidated			(464,275)	1,387,780	190,227	158	336,297	30,424	13,707	106,087	676,900	2,064,680	1,600,405		
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review

May 31, 2016
2015-16 Fiscal Year
Percent of year completed 92%



Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
8100	1900		300	400	500	600	700	800	900				

Consolidated PreSchool Analysis

Tuition Based		Program												35% of non-SPED		0% of non-SPED HC	
Fund 10		0040												20% of total spend		0% of total headcount	
CY Headcount is 0	15-16 cAct	145,710	(215,370)	-	-	-	(7,182)	-	(237)	(7,419)	(222,789)	(77,079)	145,710				
0% of total PK; and	15-16 cBud	108,050	(199,494)	-	-	(22)	(7,357)	-	(935)	(8,314)	(207,809)	(99,759)	108,050				
0% of Tuition + CPP.	cAct v cBud	(37,660)	15,876	-	-	(22)	(175)	-	(699)	(896)	14,980	(22,680)	(37,660)				
14-15 cAct is 0, 0% & 0%	14-15 cAct	145,750	(168,049)	-	-	-	(3,814)	-	(559)	(4,372)	(172,422)	(26,672)	145,750				
												15% of total spend	0% of total headcount				
												29% of non-SPED	0% of non-SPED HC				

Colorado Preschool Program										per pupil	65% of non-SPED	100% of non-SPED HC		
Fund 19		0040								3,248	38% of total spend	71% of total headcount		
CY Headcount is 129	15-16 cAct	(4,247)	408,846	(300,053)	-	-	(95,297)	(23,303)	-	(313)	(118,912)	(418,965)	(10,119)	413,094
70% of total PK; and	15-16 cBud	(4,247)	446,014	(326,628)	-	-	(113,665)	(29,223)	-	(2,866)	(145,754)	(472,382)	(26,368)	450,261
100% of Tuition + CPP.	cAct v cBud		37,168	(26,575)	-	-	(18,368)	(5,921)	-	(2,554)	(26,842)	(53,417)	(16,249)	37,168
14-15 cAct is 129, 70% & 100%	14-15 cAct	0	412,399	(291,121)	-	-	(110,192)	(10,566)	-	(519)	(121,278)	(412,399)	(0)	412,399
										3,197	35% of total spend	71% of total headcount		
										per pupil	71% of non-SPED	100% of non-SPED HC		

PreK Special Ed		Program													
Fund 10		1791													
												42% of total spend		29% of total headcount	
CY Headcount is 53	15-16 cAct	145,710	(368,121)	-	(109)	(96,052)	(7,627)	(893)	(295)	(104,975)	(473,096)	(327,386)	145,710		
29% of total PK	15-16 cBud	108,050	(461,001)	-	(500)	(105,604)	(8,900)	(893)	(1,850)	(117,747)	(578,748)	(470,698)	108,050		
	cAct v cBud	(37,660)	(92,880)	-	(391)	(9,552)	(1,273)	(0)	(1,555)	(12,772)	(105,651)	(143,311)	(37,660)		
14-15 cAct is 53, 29%	14-15 cAct	145,750	(459,498)	(280)	(205)	(112,569)	(7,390)	-	(671)	(121,114)	(580,612)	(434,862)	145,750		
												50% of total spend		29% of total headcount	

All Preschool Programs
All Funds

												6,126 average per pupil spend			
	15-16 cAct	700,266	(883,545)	-	(109)	(191,349)	(38,112)	(893)	(844)	(231,306)	(1,114,850)	(414,584)	700,266	-	
	15-16 cBud	662,114	(987,123)	-	(500)	(219,290)	(45,480)	(893)	(5,652)	(271,816)	(1,258,939)	(596,824)	662,114	-	
	cAct v cBud	(38,152)	(103,578)	-	(391)	(27,942)	(7,369)	(0)	(4,808)	(40,510)	(144,088)	(182,240)	(38,152)	-	
	14-15 cAct	703,899	(918,668)	(280)	(205)	(222,761)	(21,770)	-	(1,748)	(246,764)	(1,165,433)	(461,534)	703,899	-	
												6,403 average per pupil spend			

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
May 31, 2016
2015-16 Fiscal Year



		Beginning Balance	Recognized	Total	Purchase Services			Supplies	Equipment	Other	Total	Grand	Net Cost	Current Year	Net Cost
		Sheet Revenue			Professional	Property	Other								
		(Accr) / Defer	Revenue	Costs							Implementation	Total Spend	Net Cost	(Distributions)	per total sFTE
Percent of year completetd															
92%															
Other Designated Funding 15-16 cAct															
CVA Fund 10	3120	-	490,981	(1,001,525)	(8,128)	-	(193,951)	(186,680)	(96,601)	(95,850)	(581,209)	(1,582,734)	(1,091,753)		-
ECEA Fund 10	3130	-	3,826,698	(10,841,527)	(824,913)	(6,852)	(1,300,100)	(122,559)	(37,261)	(140,985)	(2,432,670)	(13,274,197)	(9,447,499)		
ELPA Fund 10	3140	-	128,466	(902,444)	(2,374)	-	(69,924)	(14,018)	(14,055)	(338)	(100,709)	(1,003,153)	(874,687)		
G&T Fund 10	3150	-	195,165	(289,841)	(15,349)	-	(14,222)	(19,821)	(2,188)	(239)	(51,819)	(341,660)	(146,495)		
READ Act 10	3206	-	341,306	(104,046)	-	-	(109,589)	(127,670)	-	-	(237,259)	(341,306)	-		
Transportation 10	3160	-	378,047	(1,774,609)	(75,252)	(15,160)	(27,986)	(349,363)	(6,079)	403,179	(70,661)	(1,845,269)	(1,467,222)		
DOE ImpAid 10	4041	-	323,434	-	-	-	-	-	-	-	-	-	323,434		
DOD ROTC 10	9001	-	137,423	(406,201)	-	-	(1,820)	-	-	-	(1,820)	(408,021)	(270,598)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(0)	408,846	(300,053)	-	-	(95,297)	(23,303)	-	(313)	(118,912)	(418,965)	(10,119)	398,727	(10,119)
State NutrMatch 51	3161		(37,980)								-	-	(37,980)	(37,980)	-
Start Smart 51	3164		(5,916)								-	-	(5,916)	(5,916)	-
K-2 Reduced 51	3169		(20,390)								-	-	(20,390)	(20,390)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(207,585)								-	-	(207,585)	(207,585)	-
FR Lunch 51	4555		(1,496,088)								-	-	(1,496,088)	(1,496,088)	-
Other Designated Funding 15-16 cBud															
CVA Fund 10	3120	-	781,999	(1,128,303)	(14,962)	-	(209,102)	(205,372)	(178,183)	(122,133)	(729,753)	(1,858,056)	(1,076,057)		-
ECEA Fund 10	3130	-	3,615,908	(11,832,674)	(1,015,140)	(7,010)	(1,358,631)	(152,316)	(50,968)	(247,072)	(2,831,138)	(14,663,812)	(11,047,904)		
ELPA Fund 10	3140	-	263,856	(1,048,512)	(15,000)	-	(122,600)	(24,887)	(18,000)	(1,000)	(181,487)	(1,229,999)	(966,143)		
G&T Fund 10	3150	-	150,000	(365,139)	(22,270)	-	(23,973)	(34,126)	(2,188)	(3,000)	(85,557)	(450,696)	(300,696)		
READ Act 10	3206	-	581,598	(201,292)	-	-	(110,093)	(270,213)	-	-	(380,306)	(581,598)	-		
Transportation 10	3160	-	378,047	(1,856,801)	(102,491)	(46,366)	(34,950)	(518,375)	(15,024)	393,850	(323,356)	(2,180,157)	(1,802,110)		
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491		
DOD ROTC 10	9001	-	172,800	(444,721)	-	-	(1,750)	-	-	-	(1,750)	(446,471)	(273,671)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(0)	446,014	(326,628)	-	-	(113,665)	(29,223)	-	(2,866)	(145,754)	(472,382)	(26,368)	419,646	(26,368)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(4,703)								-	-	(4,703)	(4,703)	-
K-2 Reduced 51	3169		(20,827)								-	-	(20,827)	(20,827)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(176,067)								-	-	(176,067)	(176,067)	-
FR Lunch 51	4555		(1,463,912)								-	-	(1,463,912)	(1,463,912)	-
Other Designated Funding cAct v cBud															
CVA Fund 10	3120	-	291,018	(126,777)	(6,835)	-	(15,152)	(18,693)	(81,582)	(26,284)	(148,545)	(275,322)	15,696		-
ECEA Fund 10	3130	-	(210,790)	(991,147)	(190,227)	(158)	(58,531)	(29,757)	(13,707)	(106,087)	(398,468)	(1,389,615)	(1,600,405)		
ELPA Fund 10	3140	-	135,390	(146,068)	(12,626)	-	(52,676)	(10,869)	(3,945)	(662)	(80,778)	(226,846)	(91,456)		
G&T Fund 10	3150	-	(45,165)	(75,299)	(6,921)	-	(9,751)	(14,305)	-	(2,761)	(33,738)	(109,037)	(154,202)		
READ Act 10	3206	-	240,292	(97,245)	-	-	(504)	(142,543)	-	-	(143,047)	(240,292)	-		
Transportation 10	3160	-	-	(82,192)	(27,239)	(31,206)	(6,964)	(169,012)	(8,945)	(9,329)	(252,695)	(334,888)	(334,888)		
DOE ImpAid 10	4041	-	1,057	-	-	-	-	-	-	-	-	-	1,057		
DOD ROTC 10	9001	-	35,377	(38,520)	-	-	70	-	-	-	70	(38,450)	(3,073)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	37,168	(26,575)	-	-	(18,368)	(5,921)	-	(2,554)	(26,842)	(53,417)	(16,249)	20,919	(16,249)
State NutrMatch 51	3161		37,980								-	-	37,980	37,980	-
Start Smart 51	3164		1,214								-	-	1,214	1,214	-
K-2 Reduced 51	3169		(438)								-	-	(438)	(438)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		31,518								-	-	31,518	31,518	-
FR Lunch 51	4555		32,176								-	-	32,176	32,176	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
May 31, 2016
2015-16 Fiscal Year



Percent of year completed	92%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Consolidated Balance Sheet Summary															
Assets															
Pooled Cash		360,857	130,905	110,746	-	62,647	-	672	288,879	27,306	-	48,000	567,176	-	715,227
Other Cash		18,405,278	44,501	-	1,550,640	-	6,008,204	5,442,650	76,066	171,377	91,710	57,530	110,676	5,109	1,290,433
External Receivables		715	-	-	-	564,381	-	-	-	-	-	-	408,496	-	-
Interfund Receivables		2,319,111	-	88,727	-	48,705	-	-	657,161	81,274	-	-	639,327	-	297,734
Other Assets (Taxes Rec.)		(303,827)	-	-	-	-	-	-	-	-	-	(32,573)	183,163	-	-
Total Assets		20,782,134	175,405	199,474	1,550,640	675,733	6,008,204	5,443,322	1,022,106	279,957	91,710	72,957	1,908,836	5,109	2,303,394
Liabilities															
Accounts Payable		-	-	-	(440,000)	(64,072)	-	-	-	-	-	-	-	-	-
Interfund Payables		(2,714,027)	(37,898)	-	(210,700)	(152,781)	(209,029)	-	-	-	(51,106)	(76,894)	-	-	(966,816)
Payroll Liabilities		(10,584,094)	(54,983)	-	-	-	-	-	-	-	(19,628)	(65,609)	(131,162)	-	-
Deferred Revenue		(334,590)	-	-	-	(447,197)	-	-	-	-	-	-	-	-	(1,335,907)
Other Liabilities		1,720	-	-	-	(11,682)	-	-	-	-	-	31,259	(134,995)	-	914,343
Total Liabilities		(13,630,991)	(92,881)	-	(650,700)	(675,733)	(209,029)	-	-	-	(70,734)	(111,244)	(266,157)	-	(1,388,380)
Equity															
BoY Fund Balance	12.30%	(11,611,083)	(92,644)	(262,402)	(2,481,630)	0	(7,538,665)	(15,777,891)	(1,222,484)	(160,020)	8,988	-	(1,374,740)	(7,110)	(1,070,210)
Other Equity Adjustments	0	(74,230)	-	-	160,000	-	(98,496)	-	-	-	(8,988)	-	131,654	-	148,383
Current Year Results	budget	4,534,170	10,119	62,928	1,421,690	-	1,837,985	10,334,569	200,378	(119,937)	(20,976)	38,287	(399,593)	2,001	6,814
Total Equity (Fund Balance)	9.20%	(7,151,143)	(82,525)	(199,474)	(899,940)	0	(5,799,176)	(5,443,322)	(1,022,106)	(279,957)	(20,976)	38,287	(1,642,679)	(5,109)	(915,014)
	8.44%	0.083636719	0.196972757	0.263542626	0.113003976	-2.40441E-09	0.789390395	0.225623056	0.276382092	0	0.073976276	-0.034650576	0.559610205	2.527441814	0.36623115
Total Liabilities & Equity		(20,782,134)	(175,405)	(199,474)	(1,550,640)	(675,733)	(6,008,204)	(5,443,322)	(1,022,106)	(279,957)	(91,710)	(72,957)	(1,908,836)	(5,109)	(2,303,394)
Interfund Netting		(394,916)	(37,898)	88,727	(210,700)	(104,076)	(209,029)	-	657,161	81,274	(51,106)	(76,894)	639,327	-	(669,082)
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		(394,916)	(37,898)	88,727	(210,700)	(104,076)	(209,029)	-	657,161	81,274	(51,106)	(76,894)	639,327	-	(669,082)
		-	-	-	-	-	-	-	-	-	-	-	-	-	-
15-16 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(13,449,952)	(80,968,264)	(408,846)	(693,965)	(6,542,100)	(4,159,027)	(5,508,413)	(13,791,167)	(3,497,786)	(119,937)	(304,526)	(1,066,651)	(3,334,991)	(21)	(2,491,646)
Expense	11,453,164	85,502,435	418,965	756,893	7,963,790	4,159,027	7,346,398	24,125,736	3,698,164	-	283,550	1,104,938	2,935,399	2,022	2,498,460
Net Results	(1,996,787)	4,534,170	10,119	62,928	1,421,690	-	1,837,985	10,334,569	200,378	(119,937)	(20,976)	38,287	(399,593)	2,001	6,814
Expense 15-16 cAct % of 15-16 cBud		88%	89%	101%	97%	63%	80%	100%	81%	-	92%	94%	85%	202%	71%
15-16 cBud	3,373,531	Pace = 92%													
Revenue		(94,418,216)	(446,014)	(850,000)	(8,197,200)	(6,597,929)	(8,074,900)	(8,863,712)	(3,500,000)	(75,000)	(307,688)	(1,175,486)	(3,459,145)	(200)	(3,500,000)
Expense	88.19%	96,955,599	472,382	750,000	8,197,200	6,611,111	9,238,311	24,122,998	4,558,843	75,000	307,688	1,175,486	3,459,145	1,000	3,500,000
Net Results		2,537,383	26,368	(100,000)	-	13,182	1,163,411	15,259,286	1,058,843	-	-	(0)	-	800	-
15-16 cAct Encumbrances		(86,379,546)	(428,311)	(786,789)	(4,286,756)	(4,394,112)	(7,547,513)	(24,125,736)	(3,959,295)	(7,691)	(283,880)	(1,104,938)	(2,935,761)	(2,022)	(2,498,460)
				(36,789)				(2,738)						(1,022)	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
May 31, 2016
2015-16 Fiscal Year



Percent of year completed	92%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical	15-16 cAct														
Property Tax	1110	12,174,983	-	-	-	-	4,834,851	5,013,241	-	-	-	-	-	-	-
Specific Ownership Tax	1130	2,395,791	-	-	-	-	660,961	-	-	-	-	-	-	-	-
Abatements	1140	(27,951)	-	-	-	-	(11,103)	(12,656)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		14,542,823	-	-	-	-	5,484,709	5,000,586	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	2,425,497	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	48,037	-	-	4,721	-	18,743	(1,130)	-	-	-	232	-	21	2,019
All Other Local Revenue	1000	(1,443,876)	-	98,131	2,152,606	239,783	-	7,590	289,453	119,937	304,526	551,205	1,566,559	-	2,489,628
Total Local Revenue		15,572,481	-	98,131	2,157,327	239,783	5,503,453	5,007,045	289,453	119,937	304,526	551,436	1,566,559	21	2,491,646
State Share (Equalization)	3110	120,158,422	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	6,612,482	-	-	-	-	-	-	-	-	-	515,215	64,286	-	-
Total State Revenue		126,770,904	-	-	-	-	-	-	-	-	-	515,215	64,286	-	-
Federal Revenue	4000	460,857	-	-	-	3,919,244	-	-	-	-	-	-	1,704,146	-	-
Interfund Transfers	5000	(3,804,167)	-	595,833	-	-	-	-	3,208,333	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(408,846)	408,846	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(60,048,462)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		2,425,497	-	-	4,384,773	-	4,961	8,784,122	-	-	-	-	-	-	-
Total Other Revenue		(61,835,978)	408,846	595,833	4,384,773	-	4,961	8,784,122	3,208,333	-	-	-	-	-	-
Total Revenue		80,968,264	408,846	693,965	6,542,100	4,159,027	5,508,413	13,791,167	3,497,786	119,937	304,526	1,066,651	3,334,991	21	2,491,646
Expense Categorical by Object	#DIV/0!														
Regular Salaries	110	(50,519,793)	(225,953)	-	-	(1,715,219)	(368,689)	-	-	-	(148,088)	(458,411)	(1,039,401)	-	-
Other Salaries (sub, extra, etc.)	100	(2,851,602)	(779)	(8,100)	-	(91,070)	(41,981)	-	-	-	(29,408)	(125,933)	(30,446)	-	-
Medicare	221	(736,761)	(3,096)	(117)	-	(18,550)	(2,097)	-	-	-	(2,197)	(8,067)	(14,733)	-	-
PERA (employer share)	230	(9,582,597)	(40,156)	-	-	(240,060)	(27,616)	-	-	-	(28,386)	(104,153)	(190,400)	-	-
Insurance & Other	200	(5,519,033)	(30,069)	-	-	(265,804)	(4,494)	-	-	-	(26,400)	(217,995)	(112,429)	-	-
Total Personnel Costs		(69,209,785)	(300,053)	(8,217)	-	(2,330,703)	(444,877)	-	-	-	(234,477)	(914,558)	(1,387,408)	-	-
Purchase Services-Professionals	300	(3,755,857)	-	(98,926)	(7,963,790)	(585,479)	(323,869)	(612,240)	-	-	(9,447)	(112)	(5,380)	-	(120,698)
Purchase Services-Property	400	(1,283,998)	-	-	-	-	(60,143)	-	(926,597)	-	(10,600)	-	(102,365)	-	(36,022)
Purchase Services-Other	500	(4,664,447)	(95,297)	(641,359)	-	(538,870)	(89,116)	-	(31,231)	-	(3,319)	(22,612)	(59,153)	-	(108,784)
Supplies	600	(5,053,815)	(23,303)	-	-	(366,806)	(231,495)	-	(8,663)	-	(21,655)	-	(1,361,853)	-	(2,023,991)
Equipment	700	(836,604)	-	(8,391)	-	(302,987)	(1,049,259)	-	(2,020,582)	-	(3,040)	-	(386)	-	-
Other		(697,928)	(313)	-	-	(34,181)	(5,147,638)	(23,513,496)	(711,091)	-	(1,012)	(167,656)	(18,854)	(2,022)	(208,965)
Total Implementation Costs		(16,292,650)	(118,912)	(748,675)	(7,963,790)	(1,828,323)	(6,901,521)	(24,125,736)	(3,698,164)	-	(49,073)	(190,379)	(1,547,991)	(2,022)	(2,498,460)
Total Expense		(85,502,435)	(418,965)	(756,893)	(7,963,790)	(4,159,027)	(7,346,398)	(24,125,736)	(3,698,164)	-	(283,550)	(1,104,938)	(2,935,399)	(2,022)	(2,498,460)
Net Revenue (Expense)		(4,534,170)	(10,119)	(62,928)	(1,421,690)	-	(1,837,985)	(10,334,569)	(200,378)	119,936.80	20,976	(38,287)	399,593	(2,001)	(6,814)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
May 31, 2016
2015-16 Fiscal Year



Percent of year completed	92%	General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical		15-16 cBud													
Property Tax	1110	18,392,495	-	-	-	-	7,363,350	86,327	-	-	-	-	-	-	-
Specific Ownership Tax	1130	2,917,603	-	-	-	-	701,250	-	-	-	-	-	-	-	-
Abatements	1141	(54,858)	-	-	-	-	-	(9,590)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		21,255,240	-	-	-	-	8,064,600	76,736	-	-	-	-	-	-	-
Charter School Cost Reimb.	1650	2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	48,878	-	-	1,700	-	10,300	(2,909)	-	-	-	-	-	50	-
All Other Local Revenue	1000	(1,402,916)	-	100,000	8,195,500	332,168	-	5,763	-	75,000	307,688	660,271	1,793,637	150	3,500,000
Total Local Revenue		22,267,132	-	100,000	8,197,200	332,168	8,074,900	79,590	-	75,000	307,688	660,271	1,793,637	200	3,500,000
State Share (Equalization)	3110	132,187,409	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	7,292,723	-	-	-	-	-	-	-	-	-	515,215	25,530	-	-
Total State Revenue		139,480,132	-	-	-	-	-	-	-	-	-	515,215	25,530	-	-
Federal Revenue	4000	497,291	-	-	-	6,265,761	-	-	-	-	-	-	1,639,978	-	-
Interfund Transfers	5000	(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5600	(446,014)	446,014	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(65,496,254)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		2,365,930	-	-	-	0	-	8,784,122	-	-	-	-	-	-	-
Total Other Revenue		(67,826,339)	446,014	750,000	-	0	-	8,784,122	3,500,000	-	-	-	-	-	-
Total Revenue		94,418,216	446,014	850,000	8,197,200	6,597,929	8,074,900	8,863,712	3,500,000	75,000	307,688	1,175,486	3,459,145	200	3,500,000
Expense Categorical by Object															
Regular Salaries	110	(55,357,064)	(200,876)	-	-	(4,167,587)	-	-	-	-	(162,014)	(548,228)	(1,003,431)	-	-
Other Salaries	100	(3,400,243)	(62,948)	-	-	(135,107)	-	-	-	-	(31,037)	(72,000)	(31,000)	-	-
Medicare	221	(824,009)	(1,714)	-	-	(12,817)	-	-	-	-	(2,418)	(8,850)	(58,112)	-	-
PERA (employer share)	230	(10,289,574)	(24,092)	-	-	(102,892)	-	-	-	-	(30,789)	(114,521)	(102,423)	-	-
Insurance	200	(6,213,342)	(36,998)	-	-	(980,803)	-	-	-	-	(28,086)	(268,343)	(205,933)	-	-
Total Personnel Costs		(76,084,233)	(326,628)	-	-	(5,399,206)	-	-	-	-	(254,343)	(1,011,942)	(1,400,899)	-	-
78%		29.5%	23.8%	-	-	25.5%	-	-	-	-	31.7%	63.2%	35.4%	-	-
Purchase Services-Professionals	300	(4,434,996)	-	(92,715)	(8,095,100)	(641,997)	(270,000)	(609,502)	-	-	(3,986)	-	(7,214)	-	(115,958)
Purchase Services-Property	400	(1,658,394)	-	-	-	(2,000)	-	-	(975,382)	-	(17,988)	-	(39,420)	-	(7,409)
Purchase Services-Other	500	(5,604,756)	(113,665)	(657,285)	-	(837,043)	(2,000)	-	(31,231)	-	(1,552)	(6,000)	(91,750)	-	(86,652)
Supplies	600	(6,195,519)	(29,223)	-	-	860,220	(63,952)	-	(8,663)	-	(23,622)	-	(1,571,016)	-	(3,077,230)
Equipment	700	(1,253,070)	-	-	-	(336,652)	(12,000)	-	(2,849,777)	(75,000)	(3,904)	-	(780)	-	-
Other		(1,724,632)	(2,866)	-	(102,100)	(254,433)	(8,890,359)	(23,513,496)	(693,790)	-	(2,293)	(157,544)	(348,065)	(1,000)	(212,752)
Total Implementation Costs		(20,871,367)	(145,754)	(750,000)	(8,197,200)	(1,211,905)	(9,238,311)	(24,122,998)	(4,558,843)	(75,000)	(53,345)	(163,544)	(2,058,245)	(1,000)	(3,500,000)
Total Expense		(96,955,599)	(472,382)	(750,000)	(8,197,200)	(6,611,111)	(9,238,311)	(24,122,998)	(4,558,843)	(75,000)	(307,688)	(1,175,486)	(3,459,145)	(1,000)	(3,500,000)
Net Revenue (Expense)		(2,537,383)	(26,368)	100,000	-	(13,182)	(1,163,411)	(15,259,286)	(1,058,843)	-	-	0	-	(800)	-



BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer
TITLE OF AGENDA ITEM:	Performance Excellence and Strategic Plan Review
ACTION/INFORMATION/DISCUSSION:	Work Session Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In 2015, D49 began formal pursuit of 'Performance Excellence' through the Rocky Mountain Performance Excellence, our regional affiliate of the Baldrige Foundation which oversees the Malcom Baldrige National Quality Award. Our intention is to continue pursuing Performance Excellence through the full award. As we have heard from previous recipients, and as we are experiencing currently, it is the journey that is more informative and valuable than the award stages along the way.

To that end, after having made our first application and having been given the Foothills award for that application, we have sought to continue our journey towards performance excellence with specific focus on (1) Engaging with a simpler Mission and Vision; (2) Defined-Issue focus for Strategic Action Planning; and (3) improving Reporting and Relevant Results.

RATIONALE: RMPex and the Baldrige criteria and a good pursuit for District 49 because it does not only fit education. D49 is unique in Colorado, and around the country for that matter, with our focus on innovation, creativity and running our district like a business – all priorities identified from and continually reinforced by our community. This pursuit, we believe is the best option for us to honor that desire from our community rather than pursuing a traditional path for traditional education.

RELEVANT DATA AND EXPECTED OUTCOMES: We expect to submit additional applications and climb up the ladder to and including eventual receipt of the national award.

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>Being open to honest, critical evaluation in order to get better.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>Pursuing a path that is consistent with the values of the community we serve.</i>
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to launch <u>each student</u> toward success	

FUNDING REQUIRED: None

AMOUNT BUDGETED: \$~10,000

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: June 15, 2016

Performance Excellence Priorities for 2016

Engaging with a Simpler Vision & Mission	Strategic and Action Planning	Reporting Relevant Results
Leaders: Matt Meister Paul Andersen Lou Fletcher	Leaders: Jack Bay Peter Hiltz Zach Craddock	Leaders: Brett Ridgway Amber Whetstine Gene Hammond
<p>We are asking leaders, workers, and patrons across our community to engage with a vision for the future of District 49. Right now, that vision is too complicated to bring us together. We need to retire the confusing elements of past plans like mantras, BHAG's, and 10-year targets so we can focus on our strategy and culture of continuous improvement.</p> <p>Simplifying our guiding principles and removing older areas of focus will result in a clearer understanding by staff and increased performance through sharpened focus.</p>	<p>District 49 functions as an effective organization, but many of our plans are undocumented and immeasurable. The feedback from our site review identified planning gaps in terms of timelines, projected performance, monitoring and integrating plans and activity.</p> <p>Formally documenting and holding each other accountable to action plans will result in higher performance in executing and meeting goals within our plans.</p>	<p>Our three offices are constantly generating measurable results, but we do not yet have a systematic process to identify and track the most relevant results. Using our organizational profile and strategic priorities will guide us to select and track the results that really matter.</p> <p>As the weakest part of our application, and thus implementation of the Baldrige framework, noticeable advancements should be expected from this area.</p>

General Timeline of Performance Excellence Activities for 2016

	<i>Main Events and Activities</i>
<i>Jan-Mar</i>	<ul style="list-style-type: none"> • Adopt PEX priorities for 2016 • Identify PEX leaders • Identify high-priority processes, plans, and results • Initiate performance excellence learning through materials and trainings
<i>Apr-Jun</i>	<ul style="list-style-type: none"> • Participate in RMPEX Quest 2016 • Participate in Baldrige Quest 2016 • Identify Peak leaders who can represent PEX efforts at each school • Begin assembly of RMPEX Application #2 (Forms) • Conduct examiner training with SLT • Begin Baldrige examiner training (if selected) • Nominate RMPEX examiners • Conduct planning for Performance Excellence Leadership Institute
<i>Jul-Sep</i>	<ul style="list-style-type: none"> • RMPEX Application #2 Forms Due • Provide a mid-year performance report to the BOE and community • Lead a symbolic climb of Pikes Peak in mid-July • Host a kickoff event with all staff in late July • Submit D49 RMPEX Application #2 • Participate in a Baldrige regional training • Participate in RMPEX examiner training • Launch Performance Excellence Leadership Institute
<i>Oct-Dec</i>	<ul style="list-style-type: none"> • Conduct site visit for District 49 • Participate as site review team members for RMPEX candidate organizations

BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	June 22, 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.

RATIONALE: To provide timely information to the board.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Major Impact
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers

DATE: June 10, 2016



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – June 2016

CHIEF'S SUMMARY

Now that summer break is underway each of the operations departments are in full 2016-2017 school year preparation mode.

The facilities team is going full team ahead with several major projects. The Falcon Legacy Campus is getting a makeover in preparation for its new educational role next year. The Panther Den expansion at Horizon Middle School is complete and ready to roll in early August. A new 24'x48' greenhouse is ordered and hopefully will be ready for the first day of school. Horizon Middle School is also receiving a new roof on the oldest portion of the building as well this summer. The engineering for a new parking lot/parent drop off lane east of the school has been completed and should be under construction before the new school year begins. The anticipated completion of this project is October 31. The kitchen at Evan Elementary is receiving a refresh and The TLC paint team is putting a new coat of fresh paint on portions of eight schools this summer.

In support of our D49 quest to be the best district to learn work and lead, the Nutrition, Transportation, Security, Facilities and IT staffs have or will receive some training designed to help them get better everyday over this summer in preparation for the new school year. Each department continues to develop their operational performance dash boards. After extensive review and thought, a new dash board to assess the security department has been designed by the director and Brian Green in the Schoology environment. This process will allow the security team to be transparent on the activities of their department over the course of the fiscal year. The IT department as well as the facilities team has developed an extensive day to day performance dash board that will enhance each of the departments efficiencies that will be available in September 2016.

As part of our continuous improvement mode, I have renewed my commitment to be a RMPEX examiner this fall. Although this process was a big time commitment the lessons learned have served me well in providing a frame work to facilitate improvement in the operations department.

IT (CCS) Department

Becoming a SchoolDude Champion Information Technology Review						
Month	Scores		5/21/2016			
	Median	Top 20	Average	Top 20	IT	Score
Incidents from Request Portal	25	50	84%	96%	72%	0.00
Incidents/Student/Year	25.00	50.00	0.41	0.75	0.49	25.00
% with Problem Types	6.25	12.5	95%	100%	98%	6.25
% of Incidents Completed One Day or Less	18.75	37.5	44%	65%	66	37.50
% of Incidents with Purpose Code	6.25	12.5	2%	6%	97%	12.50
AVG days to Complete/Close	12.5	25	7.95	3.86	3.26	25.00
First contact Resolution	12.5	25	5%	20%	21%	25.00
Incidents/Employee/Year	18.75	37.5				
	125.00	250.00			Total	131.25
% Staff Survey - would recommend to colleague						
Average Days Aged for Open Incident			2.83	5.39	6.94	0.00

Dude Champion 150



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – June 2016

Facilities Department

Becoming a SchoolDude Champion						
Month			5/21/2016			
	Median	Top 20	Average	Top 20	Maint	Score
% of Non Emergency and Non PMs Completed < 7 days	12.5	37.5	63%	77%	67%	12.50
% of Total WOs as PMs	12.5	37.5	16%	38%	31%	12.50
Incidents from Request Portal	6.25	18.75	52%	81%	11%	0.00
% Completed <=30 Days	6.25	18.75	62%	89%	71%	6.25
% of WOs with Hours	6.25	18.75	33%	84%	80%	6.25
% of WOs with Craft	6.25	18.75	80%	99%	100%	18.75
% of WOs with Purpose	6.25	18.75	40%	97%	100%	18.75
Average Count of WOs/Employee/Year	20	45	183	292	182	0.00
AVG hours/employee/week	20	45	16.89	24.6	24.6	45.00
	96.25	258.75			Total	120.00
% of Contracted Work Vs In House			42%	5%	75%	0.00
Work Orders per Student per Year			0.39	0.76	0.51	
Work Orders with Priority of "Emergency"			1%	50%	0	
Percentage of PM's linked to Equipment			6%	44%	0.13	

Dude Champion 150

District 49 - Operations KPI Matrix

D49															
Key Performance Indicator	8/15/15	9/15/15	10/15/15	11/15/15	12/15/15	1/15/16	2/15/16	3/15/16	4/15/16	6/16	Top 20%	Variance	Dude Avg	Trend	Status
FAC Workorders per student				42%	45%	45%	45%	47%	48%	53%	76%	-34%	39%	nc	
FAC Workorders completed less than 1 Week	61%	61%	61%	61%	61%	61%	62%	63%	64%	69%	77%	-16%	63%	nc	
FAC Workorders from request portal	8%	9%	11%	12%	12%	12%	12%	12%	11%	10%	81%	-69%	52%	nc	
FAC Workorders per employee per year				221	209	209	207	188	188	187	292	-71	183	nc	
FAC Avg Work Hours per Staff per week	25.49	25.57	24.91	25.08	26.24	26.09	26	25.02	24.68	24.27	24.60	0.48	16.89	nc	
FAC Contracted Labor Percentage	10%	11%	12%	63%	61%	61%	60%	59%	57%	74%	5%	58%	42%	-	
FAC Preventive Maintenance % of Total Work	33%	34%	32%	32%	32%	31%	31%	31%	31%	31%	38%	-6%	16%	nc	
IT IT tickets completed in less than 1 day	56%	44%	57%	57%	57%	59%	61%	63%	64%	68%	65%	-8%	44%	+	
IT Avg Days to complete IT ticket	4.43	4.21	4.15	4.22	4.22	4.21	4.25	4.01	3.55	3.03	3.86	36%	7.95	-	
IT IT tickets completed on first visit	34%	31%	30%	29%	29%	28%	26%	24%	23%	21%	20%	9%	5%	-	
IT Average Days Aged for Open Incident				0.29	0.29	0.79	1.18	4.01	6.94	7.05	2.83	-2.54	5	-	
Energy Utility Cost per student YTD	\$171.00	\$171.00	\$171.00	\$154.00	\$154.00	\$136.00	\$127.00	\$127.00	\$127.00	\$127.00	\$178.80	\$24.80	\$243.50	+	
Energy Utility Cost per sqft	\$1.43	\$1.43	\$1.43	\$1.47	\$1.75	\$1.56	\$1.28	\$1.27	\$1.27	\$1.27	\$1.05	-\$0.70	\$1.30	+	

FACILITIES & GROUNDS

Values: *Strive for Operational Excellence *Ongoing Staff Education *Human Diversity *Maximize Individual Potential *Lifelong learning *Productive Effort, Make a Difference *Shared Responsibilities & Leadership *Emphasize Team Power *Ethical Behavior *Continuous Improvement

Mission: To provide a safe, aesthetically pleasing and comfortable environment for our students, staff and community members.

Updates:

Ongoing -

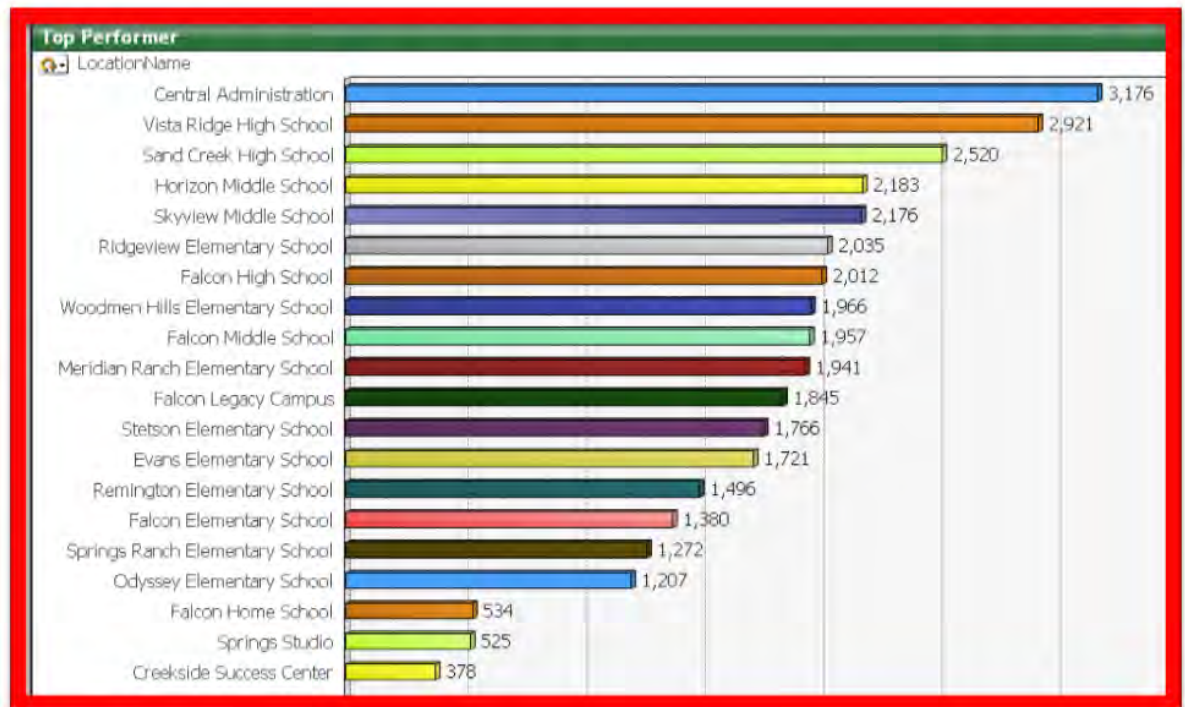
1. The TLC Paint Team is making incredible progress with the summer projects. Add'l requests are currently scheduled for the upcoming Fall and Christmas Breaks.
2. The summer projects schedule at school locations is taking off. Our crews are focused and working hard to complete all that is possible during this timeframe.
3. 3 positions needed within the Facilities Dept are posting on the D49 website to be filled asap.

FACILITIES PERFORMANCE KPI'S

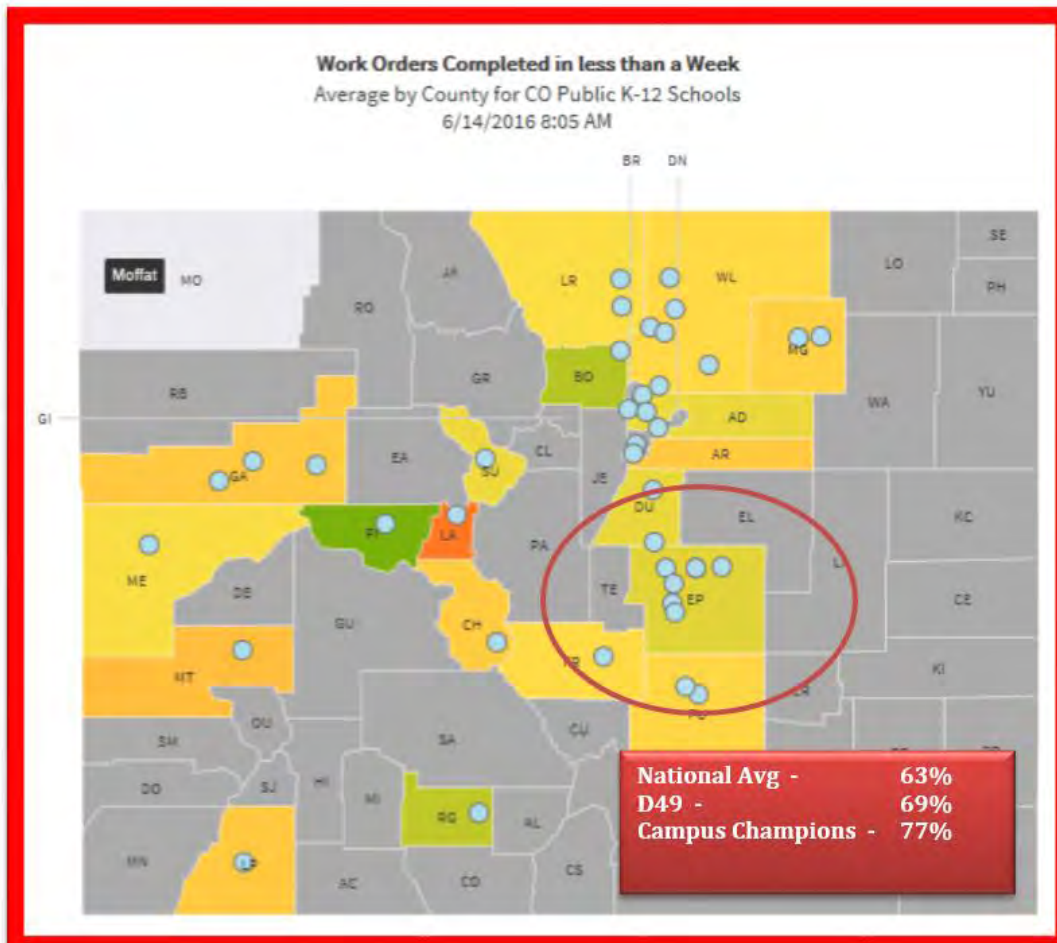


CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – June 2016



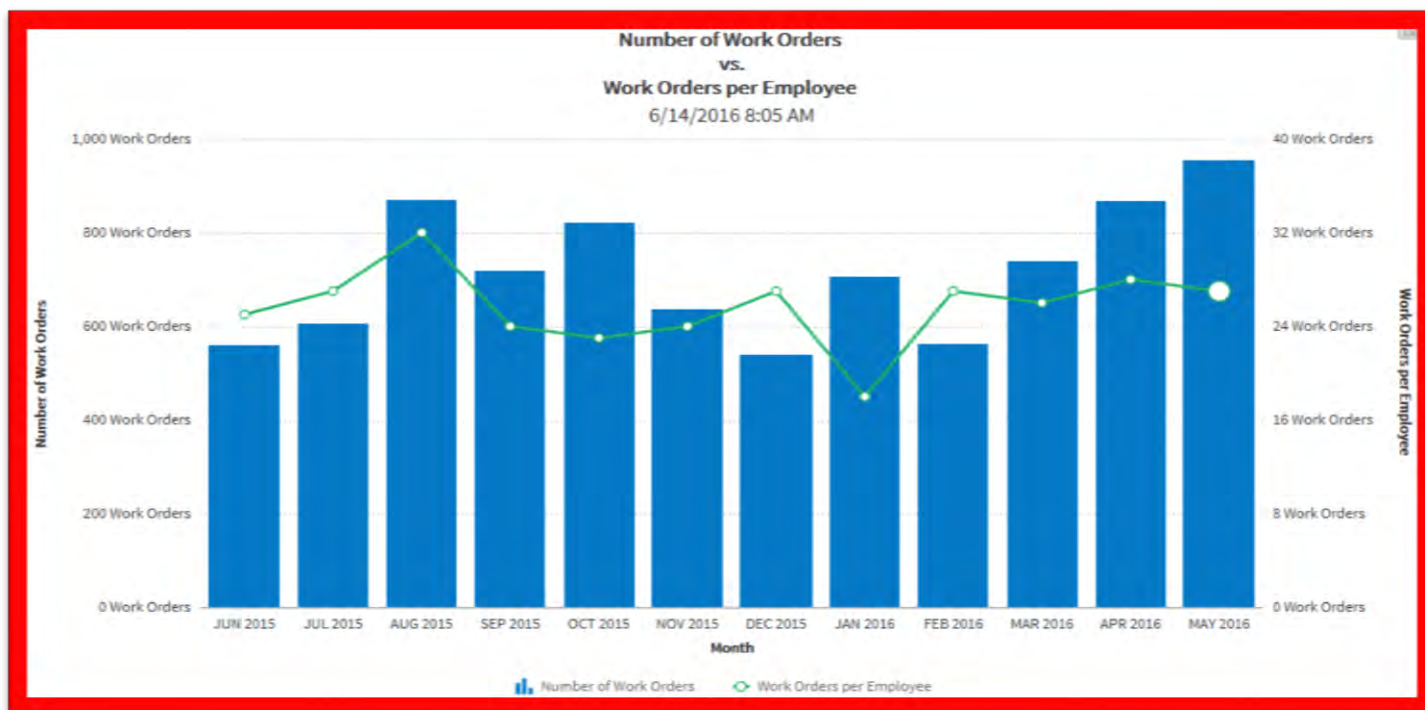
** Work Orders by Location*





CHIEF OPERATIONS OFFICER REPORT

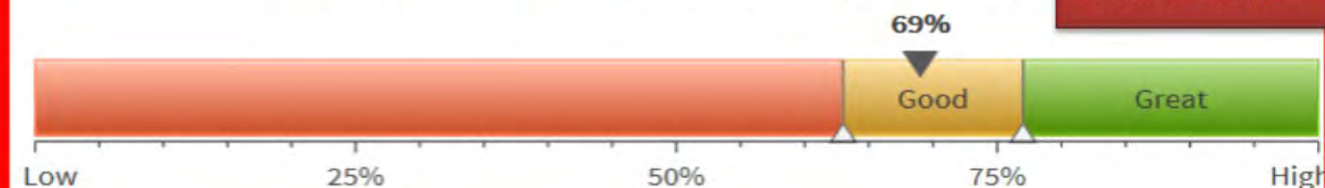
OPERATIONS DEPARTMENTS PERFORMANCE REPORT – June 2016



Work Orders Completed in less than a Week

Percentage of routine work orders completed in less than seven days.

Work Orders Completed in less than a Week



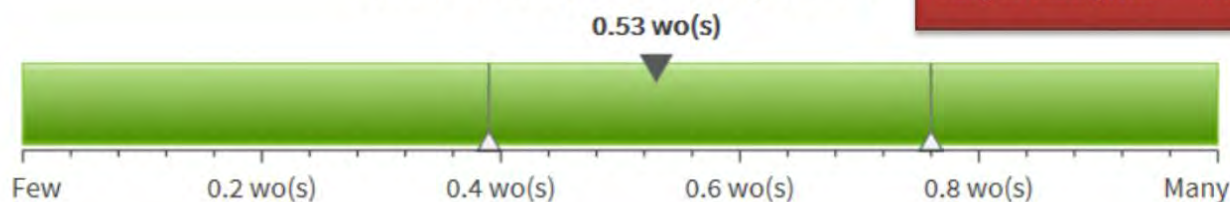
National Avg - 63%
D49 - 69%
Campus Champions - 77%

KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Process Indicator

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 per Student per Year



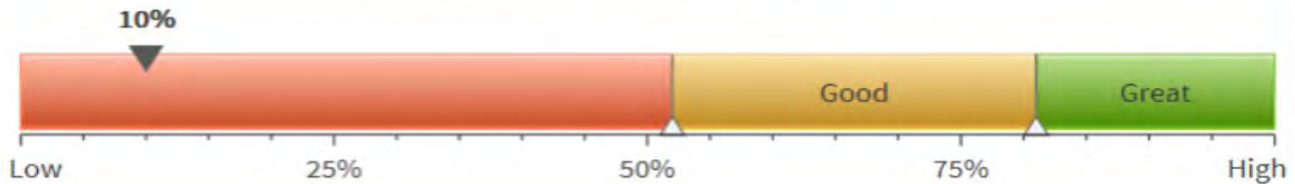
National Avg - .39
D49 - .53
Campus Champions - .76

Work Orders from Request Portals

Percentage of total Work Order requests submitted from the My School B website vs. entered by operational staff.

National Avg -	52%
D49 -	10%
Campus Champions -	81%

Work Orders from Request Portals



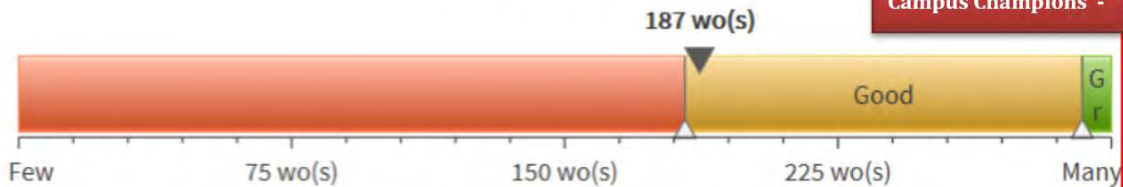
KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Leading Indicator

Work Orders per Employee per Year

Average number of work orders assigned to an employee in a rolling 12 month window.

Work Orders per Employee per Year

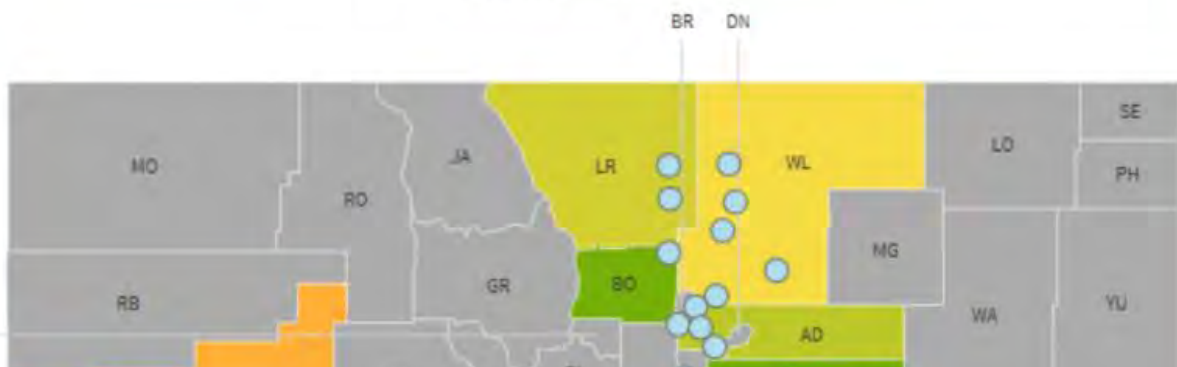
National Avg -	183
D49 -	187
Campus Champions -	292



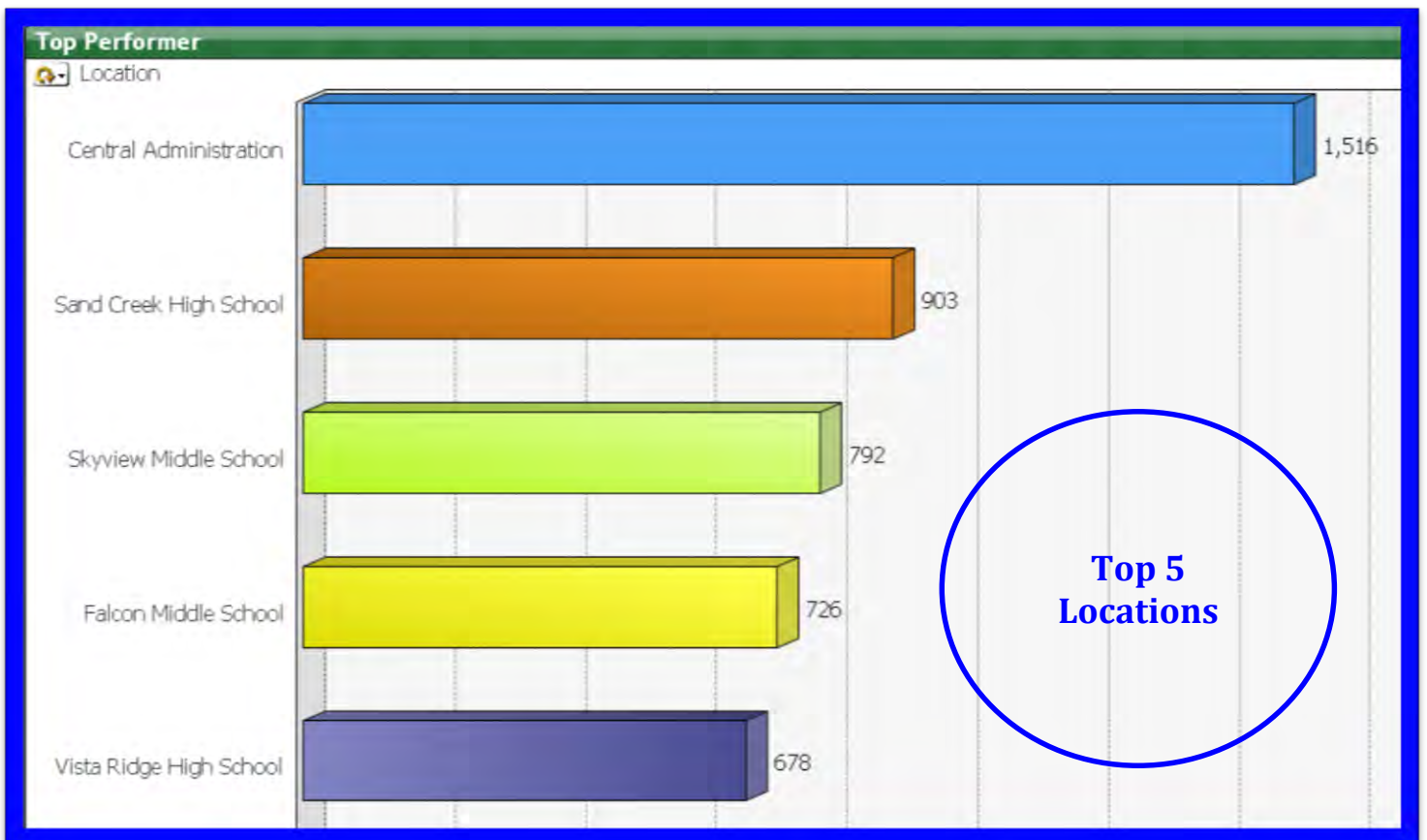
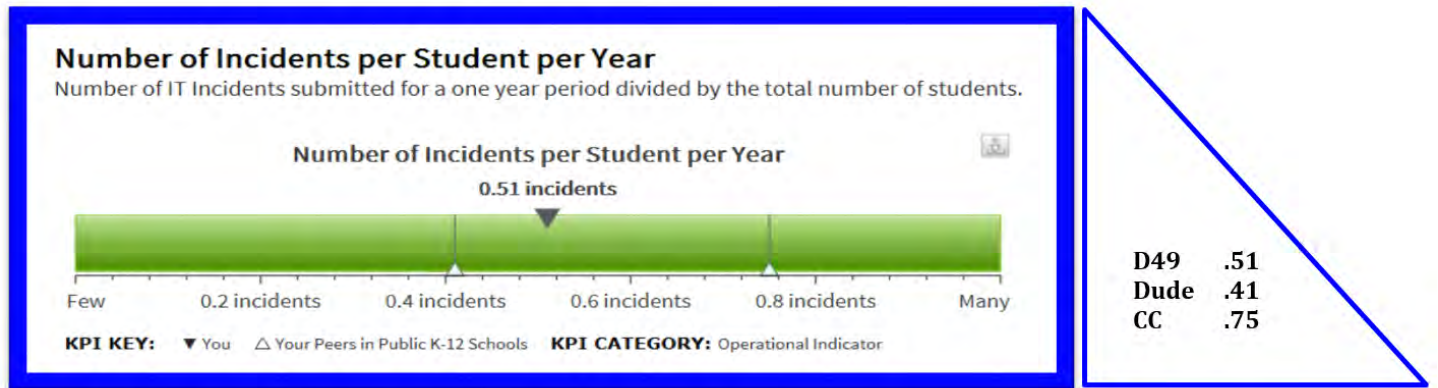
KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator

Work Hours per Employee per Week

Average by County for CO Public K-12 Schools
6/14/2016 8:05 AM

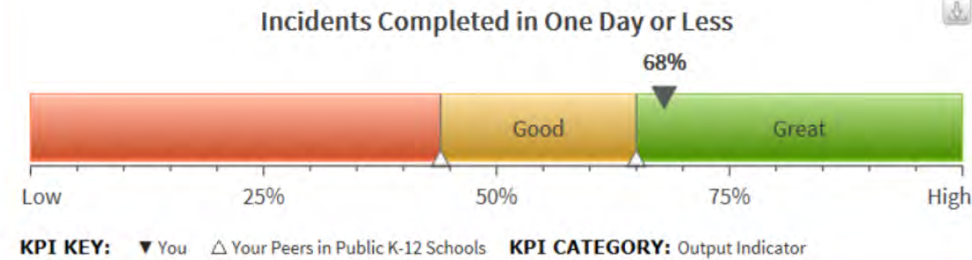


INFORMATION TECHNOLOGY PERFORMANCE KPI'S



Incidents Completed in One Day or Less

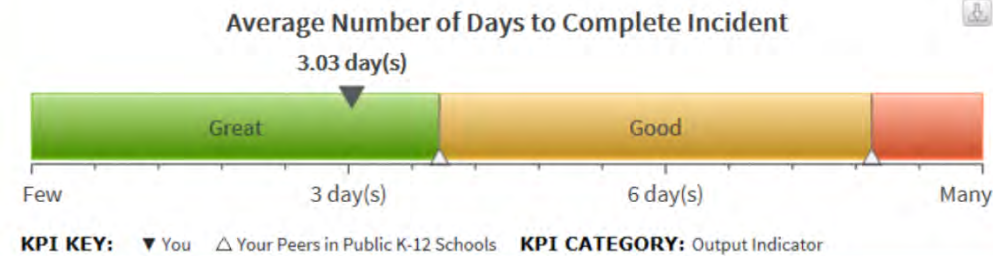
Percentage of Completed/Closed IT Incidents that were completed in one day or less.



D49 68%
Up 4%!
Dude 44%
CC 65%

Average Number of Days to Complete Incident

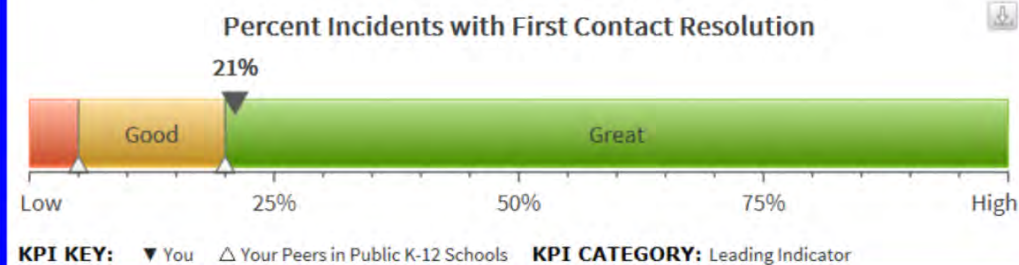
Average number of days to complete incident, from the request date to the actual completion date.



D49 3.03
Dude 7.95
CC 3.86

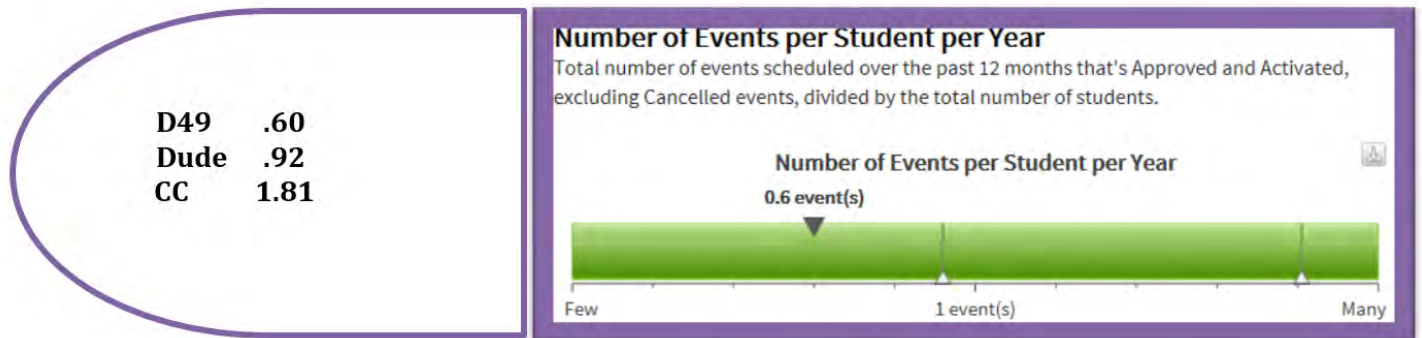
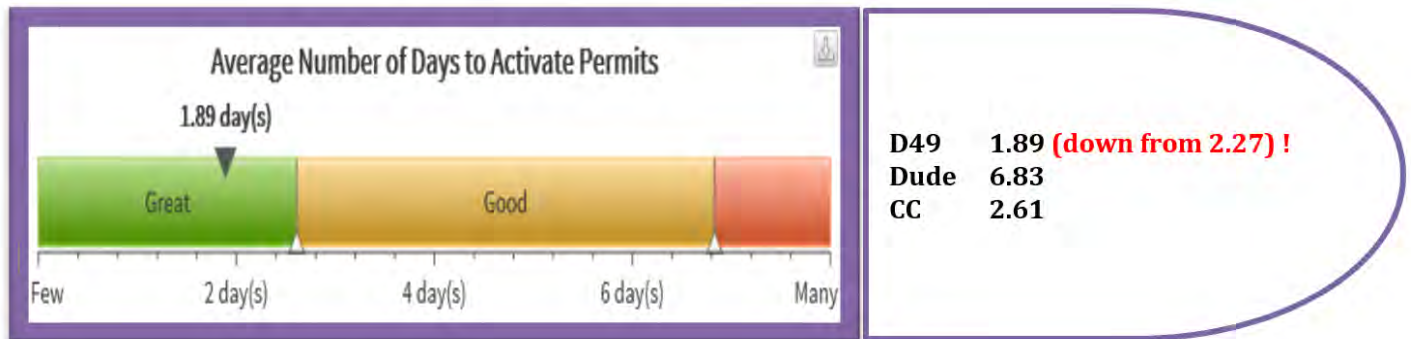
Incidents with First Contact Resolution

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

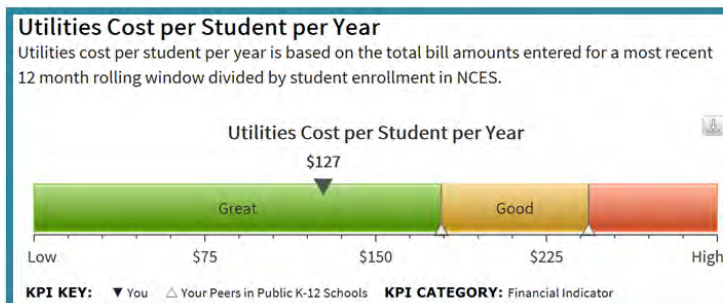


D49 21%
Dude 5%
CC 20%

EVENTS PERFORMANCE KPI'S

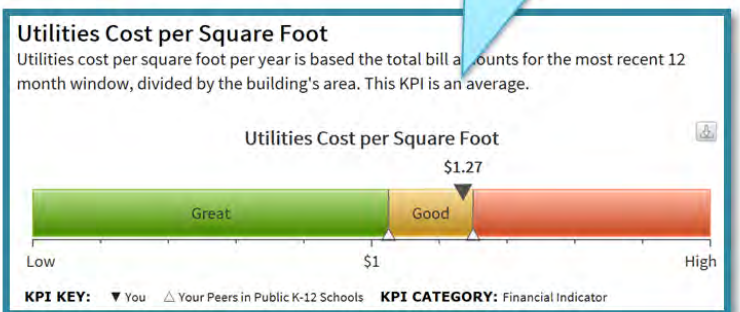
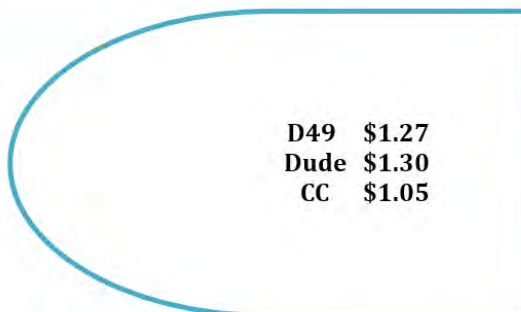


ENERGY MGMT PERFORMANCE KPI'S




D49 \$127.0
Dude \$243.5
CC \$178.8

No changes
from last
month



NUTRITION SERVICES

Values: *Take responsibility for serving a safe high quality and nutritious meal *Be financially self-sufficient *Team Spirit *Be proud of staff members *Provide reasonable price contributions

Vision: Nutritional well-being; to support and promote proper dietary habits and health status and academic performance.  contributing to student's

Mission: To enhance each student's ability to learn by providing quality food and quality service.

TRANSPORTATION

Values: (SPITS) *Safety *Professionalism *Integrity *Teamwork *Service

Vision: To be recognized as the Best 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:

Ongoing:

1. Update - Looking to known or suspected driver/para replacement requirements. At this time expect we will need 6 drivers and 3 paras for next school year. Some could still decide to resign over the summer. Interviewing drivers now with intent to train and have ready for next SY. Paraprofessional replacements will be trained beginning 20 Jun 2016. They will be ready for new school year.
2. Developing transportation KPI's and dashboards to display them.
3. Pilot program for Bus Guard on hold for summer. Final results for this school year were 135 confirmed stop arm violations on 3 buses for 54 driving days.
4. Pilot program for Synovia. Had issues with initial pilot. Synovia could not get equipment to work properly. We are re-setting and will begin pilot anew in Aug.
5. Planning and preparing for summer transport requirements. Support includes:
 - a. D49 & out of district Extended School Year programs for designated SPED students.
 - b. Reading Camps--three, 2 week increments
 - c. English Camp – Completed 9 Jun 16.
 - d. Kids Corner trips
 - e. JROTC CLC support at the Air Force Academy – Completed 10 Jun 16
 - f. Gifted and Talented trip support

New:

1. Outfitting bus that will be used as an emergency dispatch center should use of dispatch office become untenable for any reason.
2. Conducting detailed planning in support of the 18 Jul Pikes Peak Ascent.
3. Conducting detailed planning in support of the 27 Jul District Kick-Off Event.
4. Constructing next SY GENED FFS routes. Initial posting NLT 1 Jul, so parents can view routes, bus stops, and pick-up and drop-off times.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – June 2016

SECURITY & SAFETY

Values: Student safety supporting safe learning environments.
Mission: To provide safety and security services to D49 school community.

Updates:

Ongoing:

1. Security dashboard created.
2. Dashboard to track drills at school created.
3. Dashboard to better track after action reports from schools created.
4. SeSSi soccer initiative successful on first night at Evans
5. DP and DW attended a good Youth Mental Health First Aid course, will be bringing training to the rest of the district in 16/17 school year.
6. Security officer training in July will be 25-29 July.
7. Year end Safe 2 Tell reports stats, up over 84% from last school year.
8. Assisting schools with hiring of security staff.
9. Building assessments to be conducted over summer break.

Department	Chief Education Officer
:	

Falcon Zone CEO Update

Innovation Zone Leader: Julia Roark

Action	Status	Results	Other/Comments
Educator Effectiveness	June 1	End-of-Year Final Teacher Ratings: 31% Highly Effective 63% Effective 6% Partially Effective or Ineffective	Zone Leadership Team began to analyze results on June 2 in order to identify patterns and needs in professional practices for teachers.
ICAP Completion College In Colorado (CIC) Data	4 th Quarter: 2015-16 school year	FHS- 9 th Grade – 94% Career Finder 90% Career Survey 10 th Grade – 71% Explore Programs 59% College List 11 th Grade – 64% School Finder 42% Scholarship Finder 12 th Grade – 64% Resume Builder FMS-97% overall 7 th Grade - 97% 8 th Grade - 97%	CIC Report format and information changed for 4 th quarter – data comparable to 3 rd quarter will be forthcoming (and shared in August report); New structures being put in place to create greater consistency and opportunity at the high school level.
DIBELS NEXT End-Of-Year (EOY) Results	May 27	3rd Gr. Students at Benchmark: WHES- 90% MRES- 90% FESoT- 86% K-3 Students at Benchmark: WHES – 86% MRES- 89% FESoT- 84%	Very close to meeting zone goal of at least 90% of 3 rd graders reading at or above benchmark (final % is 89.3); Reduced # of third graders at high risk from 50 at BOY to 18 at EOY for Falcon Zone
Balanced Enrollment	May 27	TOTAL # of Students currently scheduled to attend WHES for balanced enrollment: 37 “Home” School: MRES- 9 FESoT- 28	Current K-5 students scheduled to attend WHES as balanced enrollment site in Falcon Zone; This number will rise as new families enroll during the summer.
Community Engagement	May – June, 2016	Falcon Zone Coalition Mtgs. -5/13: 15 members present 6/13: Work session scheduled at request of members (15 expected to attend)	Falcon Zone Coalition has identified two major areas of focus: 1. Improving communication and engagement with students, staff and parents between and among school sites, and 2. Broadening and enhancing communication with the overall Falcon Zone community.

POWER Zone CEO Update

Innovation Zone Leader: Mike Pickering

Action	Status	Results	Other/Comments
Primary Literacy DIBELS Progress Monitoring Data K-3	Last 3 Weeks	POWER Zone Elementary Schools: High Risk Category: 79% Some Risk Category: 95%	% of K-3 students with completed progress monitoring data
Primary Literacy DIBELS Effectiveness Report (Movement Across Proficiency Levels) K-3	Middle of Year 2015- 16 to End of the Year 2015-16	POWER Zone Elementary Schools: % Moved Out of High Risk: 43% % Moved Out of Some Risk: 68%	K-3 % of students moving out of At Risk category and % of students moving out of Some Risk category from Middle of Year to the End of Year is increasing
Enrollment	June 1	VRHS- 1402 SMS- 1138 OES- 509 RVES- 751 SES- 531	Number of students enrolled
GT	June 1	VRHS- 79 SMS- 91 OES- 16 RVES- 15 SES- 14	Number of GT students being served in the Zone
Performance Dashboard Work	May 13	POWER Indicators approved in local innovation vote	Performance Dashboards being created for Fall 2016

Summary: POWER Zone experienced increases in DIBELS growth all elementary schools with two schools showing more growth than they have since we began our Early Literacy Grant relationship with CDE and Amplify over 3 years ago. VRHS has preliminary ACT scores showing a steady increase over the past two years breaking through the 20 point average threshold for the first time. We are also seeing solid baseline PARCC data at SMS especially when compared to our RMPEX comparison districts. SMS had 100% of their Algebra students in either of the top two performance categories in 2015 and has solid comparable ELA PARCC data as well.

Next steps for the 2016-17 school year include integrating their newly adopted POWER Performance Indicators into their overall framework for accreditation and accountability purposes. Also, more focus will be spent on solidifying high quality secondary pathways for our students and ensuring their is sufficient resources being expended at the elementary levels to ensure every student is a reader by 3rd grade. Utilizing the Marzano evaluation model to support growth in targeted areas and increasing teacher ability to teach students in a cooperative and collaborative learning model are two areas of focus for next year as well.

Sand Creek Zone CEO Update

Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
Observation/Feedback	Aug 1- May 27	SCHS-839 HMS-616 SRES-558 RES-347 EIES -238	Completed number of classroom observations
Average Daily Attendance Percentage	Aug 1-May 27	All 93.8	Average attendance for the zone for the school year
DIBELS/Burst Progress Monitoring	May 27	SRES-86% RES- 71% EIES- 74%	Percentage of students at or above benchmark in reading
Community Engagement	May 31	SCHS Teacher Leaders presentations to the Eastern Plains Chamber	Sand Creek Campus continues to inform stakeholders about Pathways
Assessments	April 19	ACT Composite-19.68	This is a gain over last year's composite score
ACT	April 19	9 students scored a 30 or higher	This is double the number at SCHS from last year.

iConnect Zone CEO Update

Innovation Zone Leader, Andrew Franko

Action	Status	Results	Other/Comments
Community Engagement	May Gallery Night	400 PPSEL students participated	1000 Adults attended
Concurrent Enrollment	Spring Enrollment SSAE 26 students	95% Completion rate	189 Credits completed (56 Courses)
Assessments	End Of Year	100% K-8 participation PPSEL Common Writing	Data to be placed in documents for BOY instructional decisions
Teacher of the Year Recognition	2015- 2016	IIR PLC	2nd - Gracee Liggett Art - Lisa Yutzy
Summer School	Ongoing	174 Students Enrolled	18 Courses available
TEAM Coaches	2 Summer session courses available	Blended/Online training on Aha!	6 New teachers currently registered
Testing Improvements	May, 2016	BOY 58% EOY 74%	SSAE Elementary Literacy up 16% in 2015-16
Upcoming Ceremonies	June 11, 2016 GOAL Academy	Anticipating 1000 graduates	Hosting several commencement locations
Zone Changes	Ongoing	Remodel of Falcon Legacy Campus	

Department | Learning Services

:

Current and Ongoing Activity

Assessment: Another year of state testing is complete. Because cut scores do not need to be established this year, district results will come in much sooner than last year. We expect PARCC: ELA and Math and CMAS: Science and Social Studies results back by late July. Tenth graders received PSAT score reports June 3rd. We will receive district PSAT results in late June. This year, state-testing implementation was smoother than in the first year, due to our familiarity with the test formats, processes, additional technology resources, a shortened testing window.

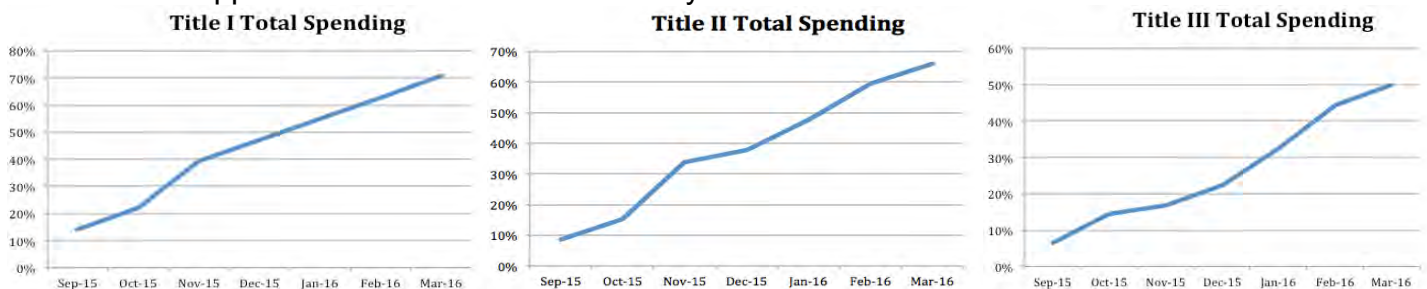
Parental Exemptions	
Elementary	126
Middle	105
High School	
9 th PARCC	243
11 th Science	275
PSAT	124
ACT	78

State Assessment exemptions increased this year as compared to last at the elementary level. Of the 126 exemptions, 63 were from RMCA. In Grade 9, 243 students were exempt from testing by parents. For the Grade 11 science assessment, there were 275 exemptions. Contrasted by PSAT with 124 (71 from GOAL Academy) and ACT with 78 (70 from GOAL Academy). District-wide there were a total of 951 parent exemptions from state assessment.

The Assessment RFP Committee recommended ACT Aspire to Zone Leaders as the common assessment for grades 3-10 for implementation in school year 2016-2017. Zone Leaders have tentatively approved the assessments for use in grades 6-10 pending funding and final cost.

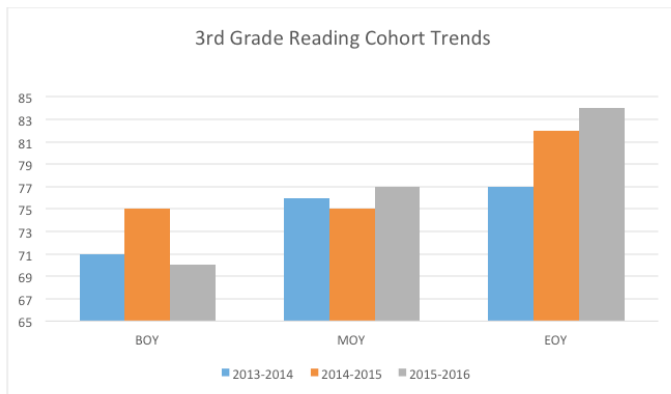
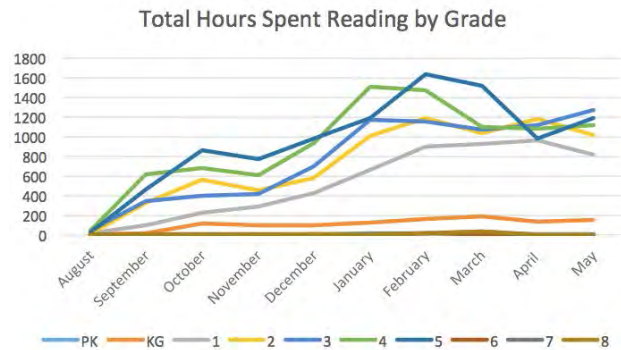
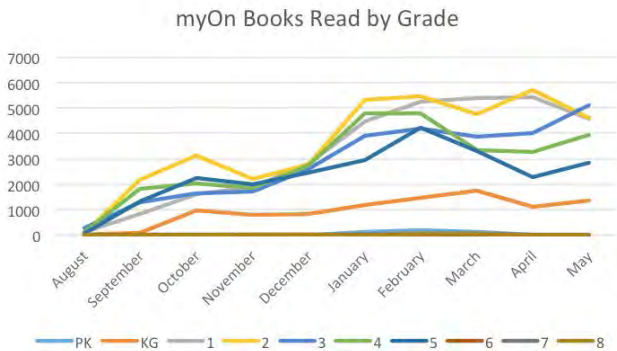
Curriculum and Standards: Elementary report cards are being updated to align with the standards taught in the areas of Math and Reading, Writing and Communicating. Updated elementary report cards will be implemented during the 16-17 school year.

Title Programs: Paul Coleman and Loretta Grimaldo attended the Brustein and Manasevit Spring Forum in May 2016. The conference covered information regarding changes from No Child Left Behind to the Every Student Succeeds Act (ESSA). D49 will serve five Title I program schools during the upcoming school-year (Horizon Middle School, Evans International Elementary School, Odyssey Elementary School, Falcon Elementary School and GOAL Academy). Principals have turned in their Title I plans and Paul Coleman and Lorretta Grimaldo are working on the submission of our District consolidated application for the 2016-17 school year.



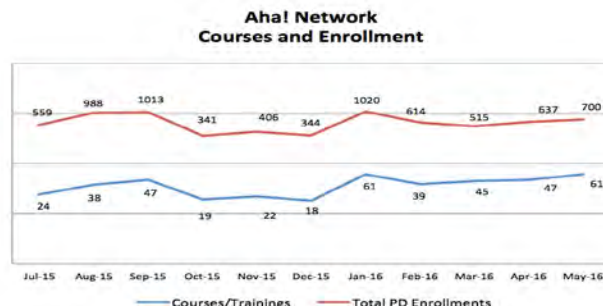
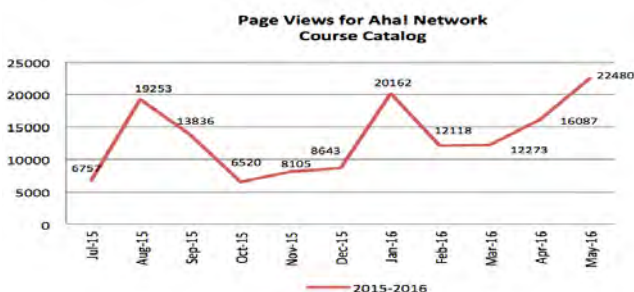
REPORT OF THE CHIEF EDUCATION OFFICER

Primary Literacy: Summer READ Camp launched Monday, June 6 with 210 registered students, 130 of whom are registered for all three sessions. Host sites include Falcon, Evans, and Odyssey Elementary Schools. Students will engage in interdisciplinary lessons focused on improving reading skills over the summer. Each session will also include an interactive assembly on site including the Zoo Mobile, Visiting Planetarium, and Mining Museum.



The Primary Literacy leadership team conducted site visits with all elementary schools and Zone Leaders during the months of May and June. On June 3, all principals, met with Learning Services Leaders, along with representatives from CDE, Amplify and the Early Literacy Assessment Tool Project to review D49's Primary Literacy Data. D49 is making significant gains in literacy achievement K-3 compared with other districts across the state of Colorado.

Aha! Network: A variety of professional learning opportunities will be offered throughout the months of June and July for D49 teachers and leaders. Course offerings include Meeting the Diverse Needs of Learners, Kagan Cooperative Learning Structures, How to Build an Online Course, Mentoring in the 21st Century, Using Excel for Data Analysis, Classroom Instruction That Works, Why Didn't I Learn This in College, Differentiated Instructional Strategies, and Cognitive Coaching.



Instructional Technology: The District 1:1 Wi-Fi infrastructure upgrade is 70% complete to date and is expected to reach completion by June 30th. Daniel De Jesus met with building principals during the last part of May to assess IT work needed over the summer break to support the implement any new technology in schools for the 16-17 school year.

John Litchenberg is working to redeploy iPads in eight district schools over the summer months. The project will entail deleting and reconfiguring over 2500 iPads for a new cloud based management system. The result will be no down time when updating apps or assigning new iPads to students. The IT team will also collect 120 laptops from staff leaving the district. Each laptop will require a physical cleaning before a new image is applied.

Educator Effectiveness: The final convening of the Educator Effectiveness Network for the 16-17 school-year was held on May 9th. The network will continue during the upcoming year, with a goal to include more teacher leadership and voice. Stan Richardson, consultant, will continue to support the work of zone leaders across the district in identifying and implementing best practices in teacher evaluation and feedback. On June 15-16, Amber Whetstine will train leaders from D49 and beyond the district on using the Colorado Teacher, Principal, and Special Service Provider evaluation systems in Colorado. It is anticipated that up to 20 new GOAL Academy leaders will attend the training to support the school with implementation of the Colorado Model Evaluation Rubric in 2016-2017.

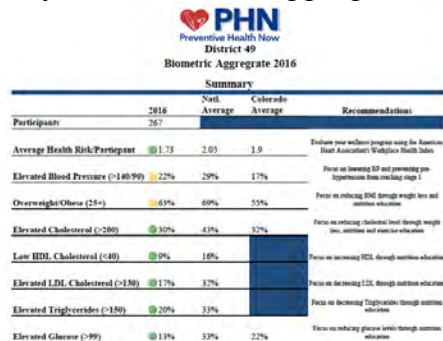
School Improvement: On May 10, Amber Whetstine attended a meeting with CDE and regional leaders to provide input into the proposed revised accountability system for Colorado. The new performance reports will continue to include the previous indicators (academics, growth, growth gaps and post secondary workforce readiness), but will include new sub-indicators and weightings including the addition of matriculation from high school to college. On June 20, Amber will attend a diagnostic review and improvement planning training at CDE to gain further insight with providing schools targeted support for improvement planning.

49 Pathways: The Path Builders Leadership Team completed visits to all coordinated high schools during the month of May. During the visits, principals and their leadership teams examined their implementation of eight components supporting the 49 Pathways Priority (ICAP Implementation, Academic Course Sequence, Blended Learning Opportunities, Intervention, Concurrent Enrollment, Career and Technical Education, Success Skills, and Service and Leadership opportunities).

Induction: During the month of May, Annette Romero met with all Lead Mentors and teachers completing the District's two-year induction program. A total of 153 teachers were supported through the program this year, with a total of 43 completing their second- year requirements for induction completion. The final meeting of the D49 Leadership Academy included presentations from each of the District's principal and administrator inductee candidates. Ten participants completed the program this year to obtain their professional Colorado Principal / Administrator License.

REPORT OF THE CHIEF EDUCATION OFFICER

Wellness: A total of 267 Anthem insured staff members participated in biometric health screenings in May. Below is the aggregate data.

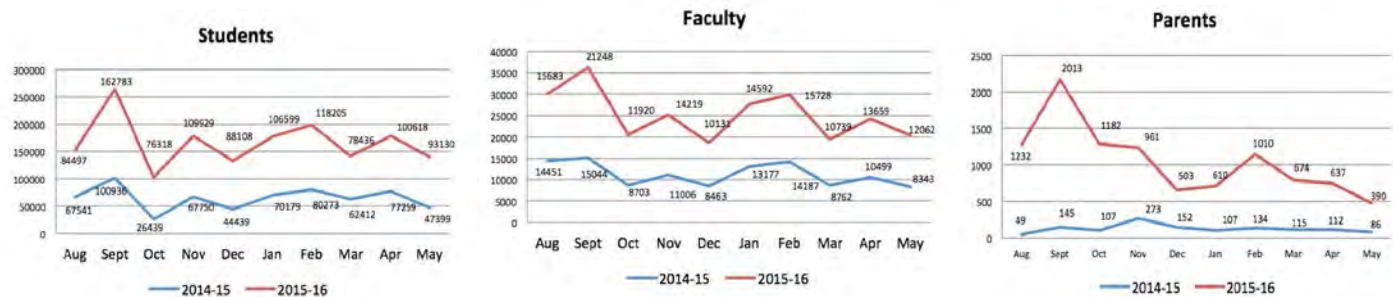


Gopher Sport provided a free physical education training for all D49 PE Teachers on June 7. Rachel Duerr attended the RMC Health, Healthy Schools Coordinator's Meeting in Vail June 9-10.

Fun Fit Fridays will be offered to K-3 students participating in Summer READ Camp at Odyssey Elementary School. There will be three 2-week sessions and students will receive themed-based physical activity games and a healthy snack. The program is supported through the Kaiser Permanente Thriving Schools grant.

Upcoming Activity

Schoology: Brian Green and Daniel DeJesus will represent the Learning Services Department at the Annual Schoology Next Conference this July. Brian Green will again present at the conference and be recognized as a National Schoology Ambassador. Schoology usage results can be observed below.



Instructional Technology: John Litchenberg is developing a teacher cohort to work on technology goals for the district as well as develop modern teaching practices using technology in the classroom. The teachers in this cohort will collaboratively develop the vision for a modern-day classroom in D49. John is also developing an intensive day-long training for teacher to support their use with the new iPad management system.

The Instructional Technology team, along with Learning Services and the Power Zone leadership are excited to host a Google Apps for Education Summit July 18-20. The three-day conference will bring together educators from across Colorado to learn the latest techniques for engaging students in learning.

During the week of June 27, several Learning Services leaders will attend the ISTE (International Standards for Technology Instruction) conference in Denver. Amber Whetstine and Kristy Rigdon will present with our partner myOn, and Brian Green will present with Schoology during the week-long international event. Title II A funds are supporting ten district teachers to attend the conference as well.

Wellness: Planning is well underway for the "Ascent to Excellence Pike Peak's Hike" to be held on Monday, July 18. There are 49 staff and spouse hikers that have committed to participate in the climb. Learn more at <http://d49.org/ascenttoexcellence>.

Performance Excellence: The Learning Services Team is working to streamline planning, target setting and results-reporting processes for the upcoming year by implementing the Plan on a Page process for all key initiatives and priorities within the department. On May 18, D49 leaders attended

the Quest for Excellence event in Denver, to receive recognition as a "Foothills Award Recipient". On June 29, Amber Whetstine has been invited to attend "Colorado's Path to Performance Excellence," with special address by Governor Hickenlooper. Work is underway for the submission of the second RMPEX application, the Learning Services Team will be compiling results from across the Education, Business and Operations offices in preparation for application submission.

Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	Other
An EOY Athletic Director's meeting was held.	May 9, 2016	The agenda included: Transportation, Finance, hiring practices, inventory, budgets, new coaching hires, MS and HS collaboration between feeder schools	
Mr. Hahn met with representatives of Pikes Peak Lacrosse to discuss a partnership with the organizations	The goal is to start with a JV team for the 2017-2018 school year.	We are continuing our efforts going into next year of possibly fielding a "district" Lacrosse team at SCHS	
Dept.	ELD		
Specific Action	Due Date	Status	Other
Plan and Coordinate - Summer English Expedition (camp)	April 8th & April 29th	COMPLETE/Expedition upcoming - June 1st/2nd/3rd/6th/7th/ and 8th	5 Te Coo Imm teac Eng sch
Drafted and finalized CDE's McKinney-Vento Sub Grant	DUE: May 13th	COMPLETE	D49 ELD Gran
Plan and organize ELD Summer English Expedition - Camp	June 1st-2nd-3rd-6th-7th and 8th	IN PROCESS	5 EL cam Scie
Complete 16/17 SY Budget - TITLE III/ELPA	May-16	COMPLETE	ELP rele for D
Dept.	EXCELL		
Specific Action	Due Date	Status	Other

REPORT OF THE CHIEF EDUCATION OFFICER

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 are currently working with 1 new student in EXCEL and 5 new students in EXCEL PLUS
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	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
Cognitive Abilities Testing (CogAT) for Odyssey Elementary and Imagine Indigo.	5/15/16	Completed	Odyssey Elementary and Imagine Indigo. The support services are provided for students.
Finalize Advanced Learning Plans	5/15/16	Completed	All families included in the advanced learning plan attainment process.
Acceleration Guide	5/15/16	Completed	The final guide is used for acceleration.
Family Activity	Throughout May, 2016	Completed	Family Meeting, Middle School and High School.
Identification - moving from general intellectual aptitude to specific academic aptitude based on additional data	On going	On going	As of the first student identification process, the academic aptitude zone 26 and still in the process of being submitted.
Dept.	College in Colorado		
Specific Action	Due Date	Status	Other
Create student accounts in College in Colorado for all 6th-12th grade students in the district	Ongoing	7,620 student accounts created to date	According to the biweekly account creation, student accounts will be created.

REPORT OF THE CHIEF EDUCATION OFFICER

College In Colorado Quarterly Report	Wednesday, June 1st	Completed	Rep com sch 2016 quan
Tech Support for CIC	Ongoing	Ongoing	Assi issu adm repo
Misc. Grades- Cognitive Abilities Test- Scoring/Norming	No deadline	52 Misc. tests scored/normed from date of last CEO Report	Ove stud scor high
Assisted in organizing GT Adventure Quest	May	Completed	Crea appl stud trans this supp
G/T Scales for Identifying Gifted Students-Score/Norm	No Deadline	Completed May 31, 2016	Scor (sch (hon data Spe area will Acad
Management of CE Tuition Repayment Process	July	Ongoing	Wor and sch repa earn CE.
Drop Out Profile Creation	May	Completed	Colle histo infor over stud high their
Dept.	Special Education		
Specific Action	Due Date	Status	Other
Stacy Reheman, SLP will be receiving the ROOKIE OF THE YEAR award from the state SWAAAC Association during the SWAAAC Symposium	18-Jun-16		

REPORT OF THE CHIEF EDUCATION OFFICER

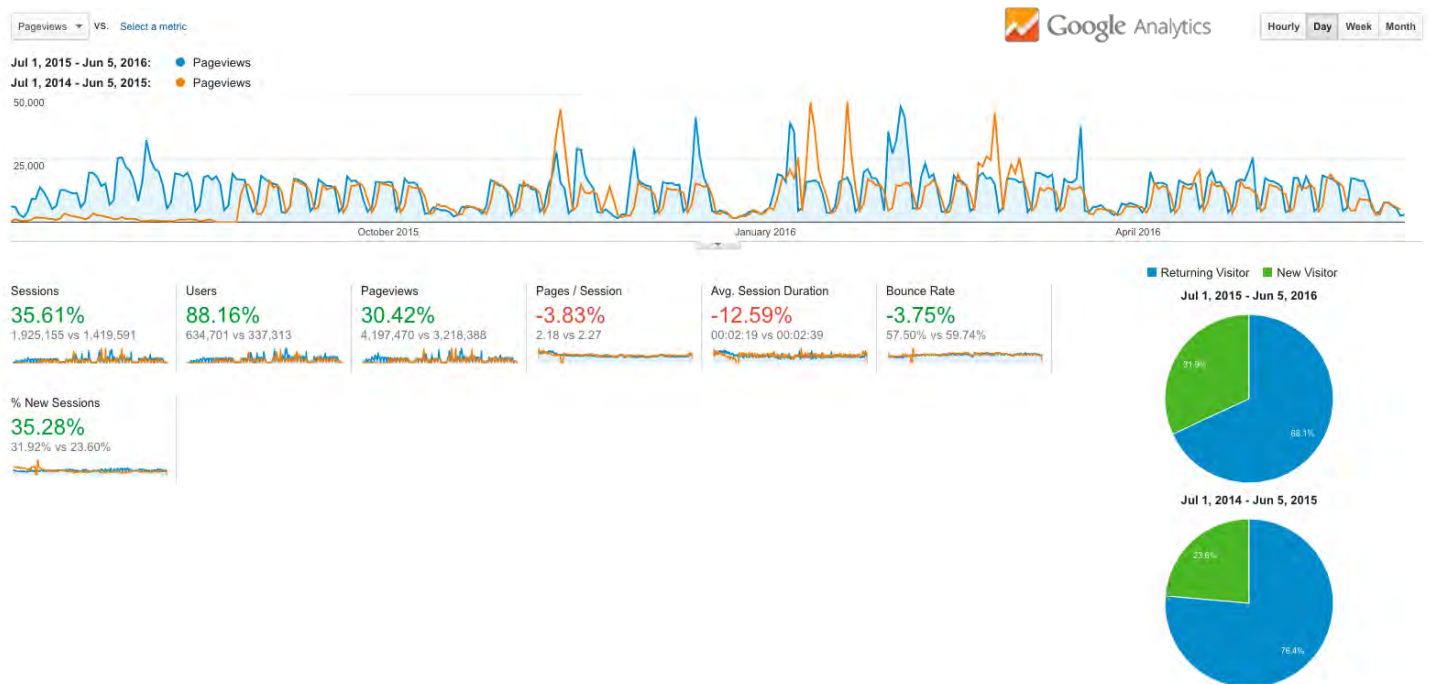
Cyndi Little, SWAAAC Coordinator will be receiving the MAKING A DIFFERENCE award from the state SWAAAC Association during the SWAAAC Symposium	18-Jun-16		
Schedule one random audit of at least 15 high school IEP's for ICAP implementation per semester	1-May-16		Sche
Disseminate results of Standards Aligned IEP audit to include areas of strength and needed focus	15-May-16		Com Exer com Sche fall.
Disseminate results of ICAP audit including areas of strength and needed focus	15-May-16		Post
Continue Core District Team for Standards Aligned IEP's with additional members	28-May-16		Disc
Creation of Leadership Academy	28-May-16		Re-a

Department - Communications

Data Dashboard – D49.org

As the second year of D49.org in its current form closes, note that website sessions and pageviews are up 30 percent or more from year one to year two. The number of unique users is up more than 80%, partly attributed to increased devices in schools and at home and more favorable Google search results.

Number of pages per session and average session duration are down slightly, as expected. Users are more familiar with the site and find information more easily and the addition of LiveChat increases the user experience by allowing communication and school staff to guide users to information more efficiently.



Device Category	Acquisition	
	Sessions	
		35.61% ↑ 1,925,155 vs 1,419,591
1. desktop		
Jul 1, 2015 - Jun 5, 2016	1,119,907 (58.17%)	
Jul 1, 2014 - Jun 5, 2015	757,911 (53.39%)	
% Change		47.76%
2. mobile		
Jul 1, 2015 - Jun 5, 2016	670,804 (34.84%)	
Jul 1, 2014 - Jun 5, 2015	532,517 (37.51%)	
% Change		25.97%
3. tablet		
Jul 1, 2015 - Jun 5, 2016	134,444 (6.98%)	
Jul 1, 2014 - Jun 5, 2015	129,163 (9.10%)	
% Change		4.09%

Data to the right shows the percentage increase in sessions from device types from year one to year two. Note the 47 percent increase in website sessions from desktop devices versus the 26 percent increase in sessions from mobile devices. This is atypical of site traffic growth across the education sector and the web in general – according to Cisco, mobile devices accessing the web overtook desktop web access in 2015.

D49.org web access doesn't match this nationwide and global trend over the last two years. The communications team is investigating why, but does expect mobile site access to outpace desktop access in '16-'17.

Data Dashboard – Bronto Email Distribution Platform

REPORT OF THE CHIEF EDUCATION OFFICER

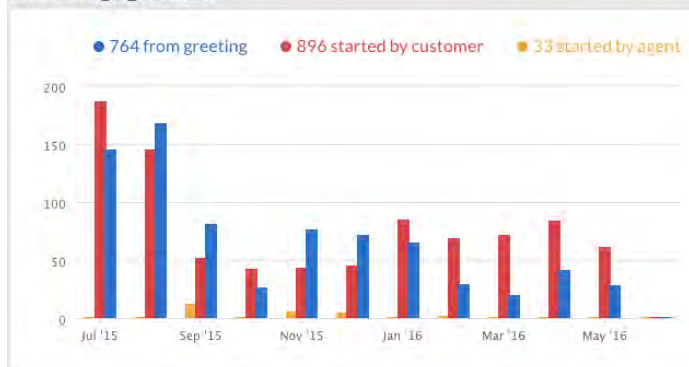
Over the last 90 days, we've sent nearly a quarter million emails with 21.8-percent open rates and 5.4-percent click rates — our targets are 25% open rates and 10 percent click through rates. Click through numbers for the quarter are lower than target due to an above average number of general information emails with limited calls to action.

Performance Over Last 90 Days				
Sent	Delivery Rate	Open Rate	Click Rate	Conversion Rate
222,119	99.8% 221,736	21.8% 48,432	5.4% 2,607	0.0% 0
Email Revenue	Other Revenue	Total Revenue	Revenue Per Email	Revenue Per Order
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Email Orders	Other Orders	Total Orders		
0	0	0		

Data Dashboard – LiveChat Web Customer Service

LiveChat statistics for the first full school year with the service shows chats of 1,693 and tickets of 3,017 through June 6. This tool provides real-time, two-way communication opportunities through the website to external customers, potential employees and the workforce through the website. Even when not staffed live, the option to submit tickets meets our customers and stakeholders where they are and when they want to speak with us 24 hours a day.

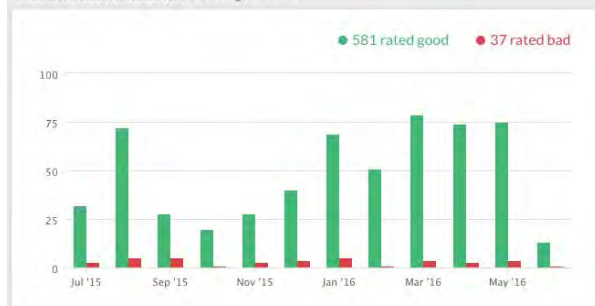
Chat engagement



New tickets



Ticket satisfaction (average: 94%)

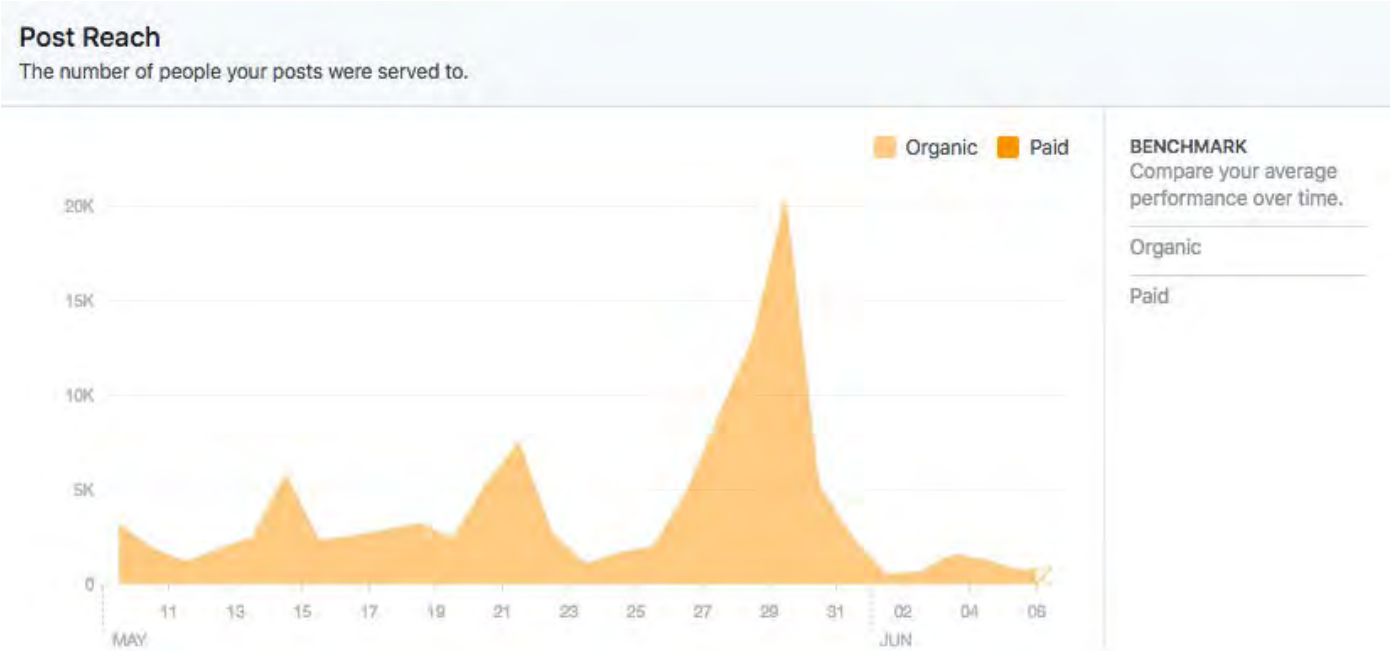


Customers rate their service as good through tickets 94 percent of the time. Live chats are rated as good 81 percent of the time. Most of the negative ratings occur as the result of disagreement with a BOE policy versus helpfulness or responsiveness of the employee providing the interaction and service.

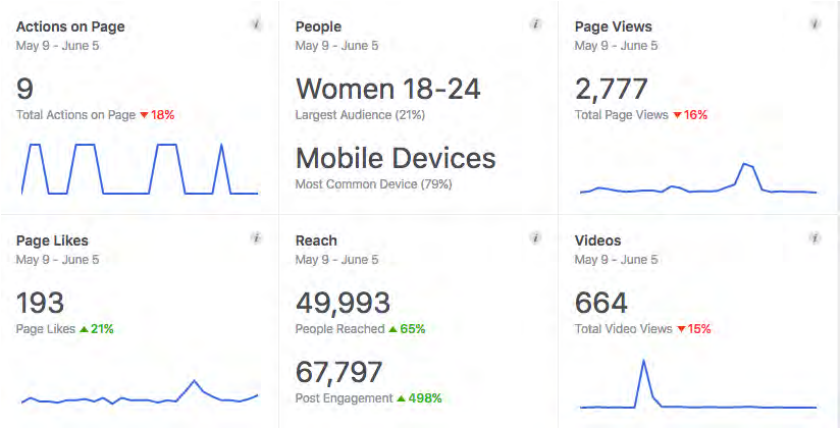
The ability to tag chats continues to provide good, concrete data as to where communication holes in the website are and where service holes exist within District

49. As has previously been reported, Parent Portal assistance continues to be the top need for service, specifically with respect to lost passwords. For example, 39 percent of the 3000 tickets in LiveChat are for Parent Portal assistance, with nearly 70 percent of those requests for assistance revolving around lost passwords. The ability to automate password resets in Parent Portal would improve service to our patrons.

Data Dashboard – Facebook



Posting graduation photo galleries on Facebook the day of graduation is worth the effort— Spending employee hour resources on covering graduations across the district results in organic engagement spikes. This major life event, and the culmination of the educational journey for most students in District 49 is highly desired by our community and worth the full investment of communications department resources. Note the spike in engagement May 20/May 21 (Springs Studio) and May 28-30 (FHS, SCHS, VRHS).



Notice in the page usage breakdown that post reach (+65 percent) and engagement numbers (+498 percent) increased month to month.

The largest audience segment is typically women ages 25-39, but this month the younger audience is likely due to high school graduates interacting with the graduation posts.

Department | Concurrent Enrollment
:
Every Student & Portfolio of Schools

Concurrent Enrollment students performed in Spring 2016 at a 95% success rate, up from 92% in the Fall 2015 semester. 227 students earned an average of 6.7 college credits per student.

Fall 2015		TOTAL D49				
	# College Students	# College Credits	College Credits Earned	# Courses	Passed Courses	% Pass Rate
FHS	31	138	115	49	43	87.8%
FHS-AOHS	15	45	45	15	15	100.0%
FHP	8	43	42	14	13	92.9%
PLC	5	29	20	9	6	66.7%
SCHS	25	109	109	36	36	100.0%
SSAE	30	184	164	61	56	91.8%
VRHS	66	436.5	398.5	139	128	92.1%
PPEC						
D49 Trans	1	9	9	3	3	100.0%
TOTAL	181	993.5	902.5	326	300	92.0%

Spring 2016		TOTAL D49				
	# College Students	# College Credits	College Credits Earned	# Courses	Passed Courses	% Pass Courses
FHS	32	178	163	59	54	91.5%
FHS-AOHS	48	272	265	114	112	98.2%
FHP	15	197	188	60	57	95.0%
PLC	2	13	13	4	4	100.0%
SCHS	32	173	153	55	49	89.1%
SSAE	33	286	271	90	85	94.4%
VRHS	64	493	471	155	149	96.1%
PPEC						
D49 Trans	1	8	8	2	2	100.0%
TOTAL	227	1620	1532	539	512	95.0%

Projected enrollment for Fall 2016 indicates an 88% increase from Fall 2015, and 107% increase in college credits. Pikes Peak Early College will continue to market their blended online and extended college programming and take new enrollments throughout the summer.

**Projected
Fall 2016**

	# College Students	TOTAL D49				
		# College Credits	College Credits Earned	# Courses	% Increase in Enrollment (Fall to Fall)	% Increase in College Credits (Fall to Fall)
FHS	56	306	0	101	81%	166%
FHS-AOHS	30	90	0	30	100%	100%
FHP	24	107	0	39	200%	155%
PLC	1	6	0	2	-80%	-70%
SCHS	57	327.5	0	114	128%	200%
SSAE*	27	144.5	0	48	-10%	-12%
VRHS	120	630	0	205	82%	58%
PPEC	26	254	0	83		
D49 Trans		0	0	0		
TOTAL	341	1865	0	622	88%	107%

Department | Career & Technical Education

:

Current

- Three FHS AOHS students performed life-saving actions outside of the classroom this past month. One student performed CPR during an AMR ride-along, another was the first on scene at a auto-semi accident on I-25 in northern Colorado and rendered aid to the driver of the car until EMS arrived. Another student performed the Heimlich maneuver on a family member and successfully cleared her obstructed airway.
- End of program testing (online National Consortium of Health Science Education certification testing) was completed last week in AOHS at FHS. 93% of program completers passed and now hold this national certification. In comparison, the average pass rate for health science programs nationwide in 2014 (most recent statistics available) was 55%.
- All eight FHS AOHS EMT students have completed coursework and clinical hours and are preparing to take the national registry exam for EMT.
- Twenty-nine FHS AOHS Nursing Assistant students have completed classroom studies; nineteen will begin clinical hours in late May and hope to take the state certification exam scheduled for late June at FHS.
- Seventy-seven students of the FHS Class of 2016 graduation class have completed coursework in AOHS; twenty three have earned honor status by completing clinical hours in addition to classroom studies.
- VRHS CyberPatriot "A" team made it to the National Competition in Baltimore the week of April 10, 2016. Upon return they went to the capital to meet the governor (picture attached)



-FHS Visual Arts would like to recognize the following students.

Falcon School District Art Show Winners

Kaidah Coleman: 1st Place - 9th Grade 3D Art

Alexis Flack: 1st Place - 9th Grade 2D Art

Mikayla Mobley: 1st Place - 10th Grade 3D Art

Trevor Keene: 1st Place - 12th Grade 2D Art

Young People's Art Exhibition Winners

Luke Schimpf: 2nd Place - Sculpture

Tiana Williams: 2nd Place - B&W Photography

Justin Planck: 2nd Place - Commercial Art

Dayzi Tuomala: Excellence in Proportion

-Falcon Middle School Family & Consumer - Had a great turn out, even at the last minute, with our Cake Decorating Club-16 total signed up and as an end of the year project made a few small cakes for the 8th grade promotion, pictures attached.



On going Activity

Seven instructors are attending PLTW training during June 2016

Both VRHS and FHS will be attending HOSA Nationals in Nashville June 21st – June 26th

Five instructors are attending STEMSCO GenCyber training in July

Ten staff members are attending the Colorado Association for Career and Technical Education (CACTE) conference in July

Audra and Nikki plan to attend the PTWM administrator training in June 2016

Working on sending out 15-16 articulation letters for students

Thomas Russell will be hosting a Cyber camp for elementary and middle school students in June

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

The Military Child Education Coalition (MCEC) technical assistance for the Department of Defense Education Activity (DODEA) grant was superior. The social-emotional support grant application was submitted on April 22, 2016. The results of the grant review board should be announced at the end of July 2016. If District 49 is among the selectees, we will be able to begin grant funded professional development in restorative practices during the 2016-17 school year. If the grant is not awarded for the 2016-17 school year, "Plan B" for professional development in restorative practices would be to use Schoology as the teaching platform. The board resolution to begin using restorative practices during the 2016-17 school year is being supported by policy review and update throughout the summer hiatus.

Department of Justice

The Department of Justice (DOJ) annual report is currently being drafted for a NLT 1 July delivery. The compliance items (e.g., Designated administrator report, Building Cultural Capacity training verifications, and Perspectives for a Diverse America intervention verifications) are nearly all compiled and will be forwarded on a flash drive to the DOJ with the report.

Community Outreach

Currently working with the CDE to get a version of their ESSA listening tour to visit District 49. The tour skipped Colorado Springs altogether, so neighboring districts may want to participate as well. The aforementioned presentation would take place in August or September.

Upcoming Activity

1) RP Professional Development 2) RP Policy Updates 3) DODEA Grant Planning or Revision (Resubmit)

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

Decisions on the potential migration of SIS and other IT systems, to support District 49 operations, are still on hold pending the Chief Officers' guidance.

Upcoming Activity

Process Documentation & Customer Service Training

CE summer hires have been confirmed and training will begin at the end of June. The CE office will be ready to process enrollment applications and provide outstanding customer service throughout the busy July-August enrollment season.



BUSINESS OFFICE

10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

This month's Business Office Report includes dashboard information from five of six departments. This will always be somewhat of a fluid process, however the topics being presented are good and relevant indicators that either underlie financial performance or are indicative of process performance. These measures of performance targets and trends of performance over time should all support our desires for performance excellence and process improvement.

Much of the CBO's time recently has been directed toward delivering election proposal presentations to staff at various buildings and in various departments throughout the District. Overall, the response has been quite positive to the proposal. Not unanimous, which is to be expected, of course. However, positive comments and support far outweigh concerns for the proposal. Many concerns are still rooted in past issues and how and when a person 'lets go' of those old frustrations is not something we can prescribe or predict. Again, however, the positive reactions including many similar to 'this plan makes great sense' and 'this plan should be a no-brainer' continue to lead us down the path toward formally declaring the plan with ballot language and intent to place on the November ballot that would be handled in July/August.

I have been invited to make two presentations at national and international conferences in the coming months. The first, is the 'Future of Education Finance' summit, to be held in Baltimore, MD in July. At this summit, I will be presenting the normalization process and student based financial management process that we have developed and used for several years now at D49. At the second conference, the International Association of School Business Officials (ASBO) we will present on our unique leadership model of Distributed Leadership through Aligned Partner Experts that we best exemplify with our three Chief Officer model in lieu of a traditional Superintendent model.

General Update

Audit interim fieldwork was completed in early June. Audit financial fieldwork will begin again this September. During this time, the auditors will do final review of the financial results for the 2015/16 fiscal year. We will also be striving to convert from a basic audit report to a more robust 'Comprehensive Annual Financial Report (CAFR), which includes a statistical reporting section that will be one of the primary, long-term, vehicles that will indicate our growth as an organization through the Performance Excellence framework.

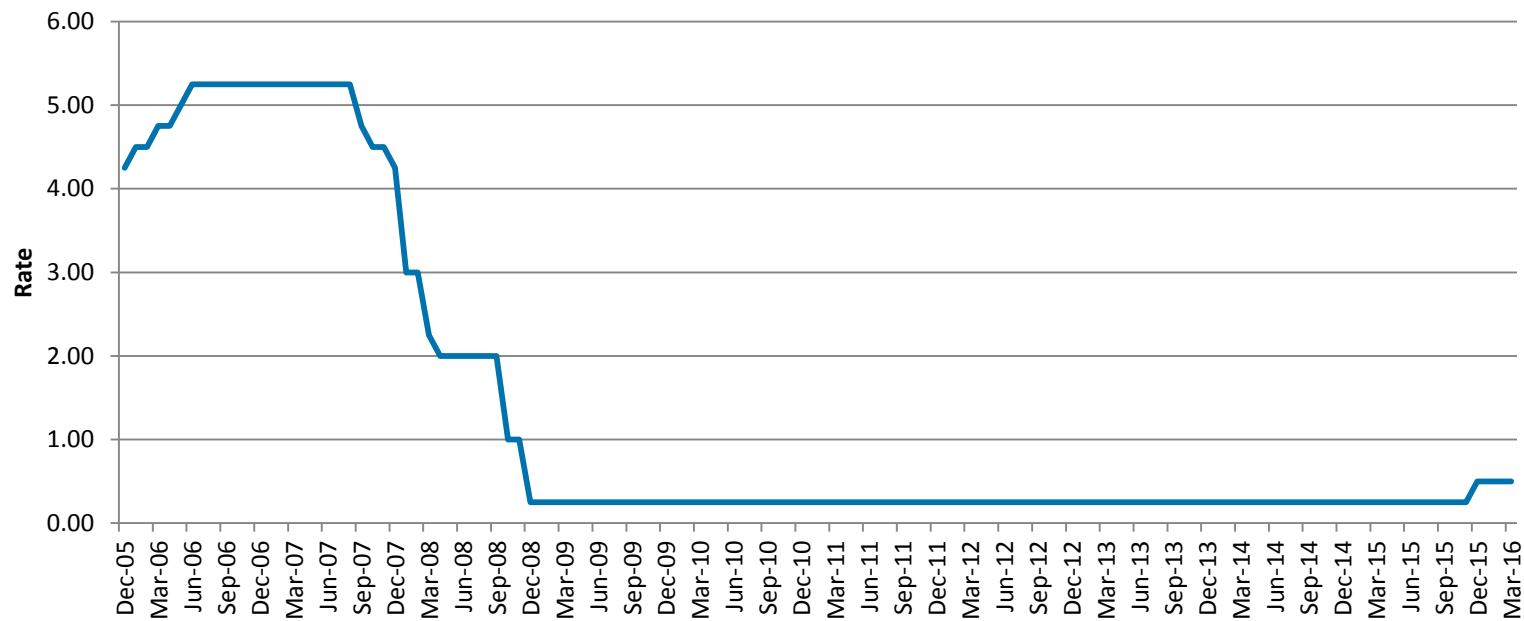
This month's report includes the quarterly general economic update I receive as being part of the Colotrust Board of Directors.

Brett Ridgway

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130

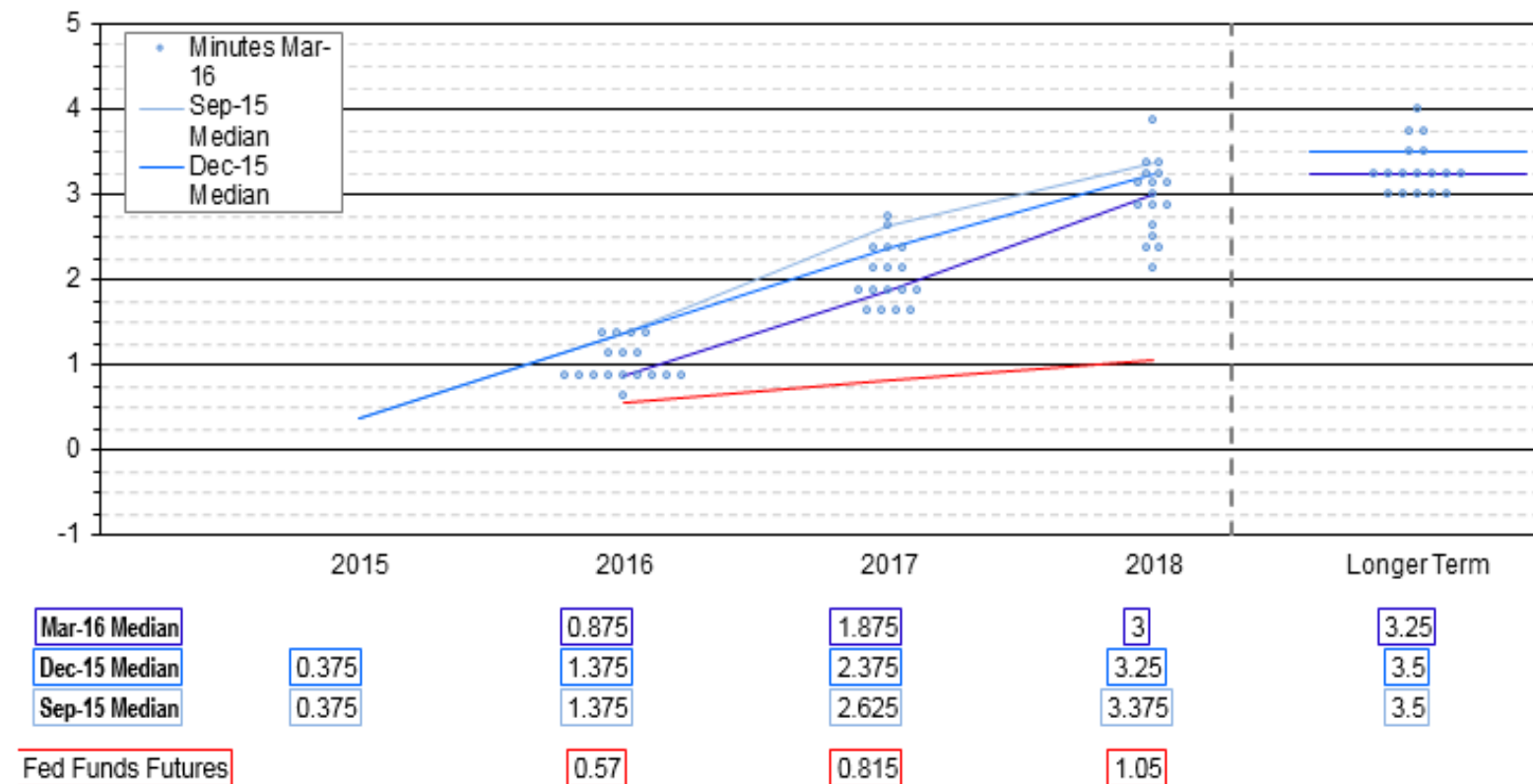
Economic Overview

Fed Funds Target Rate



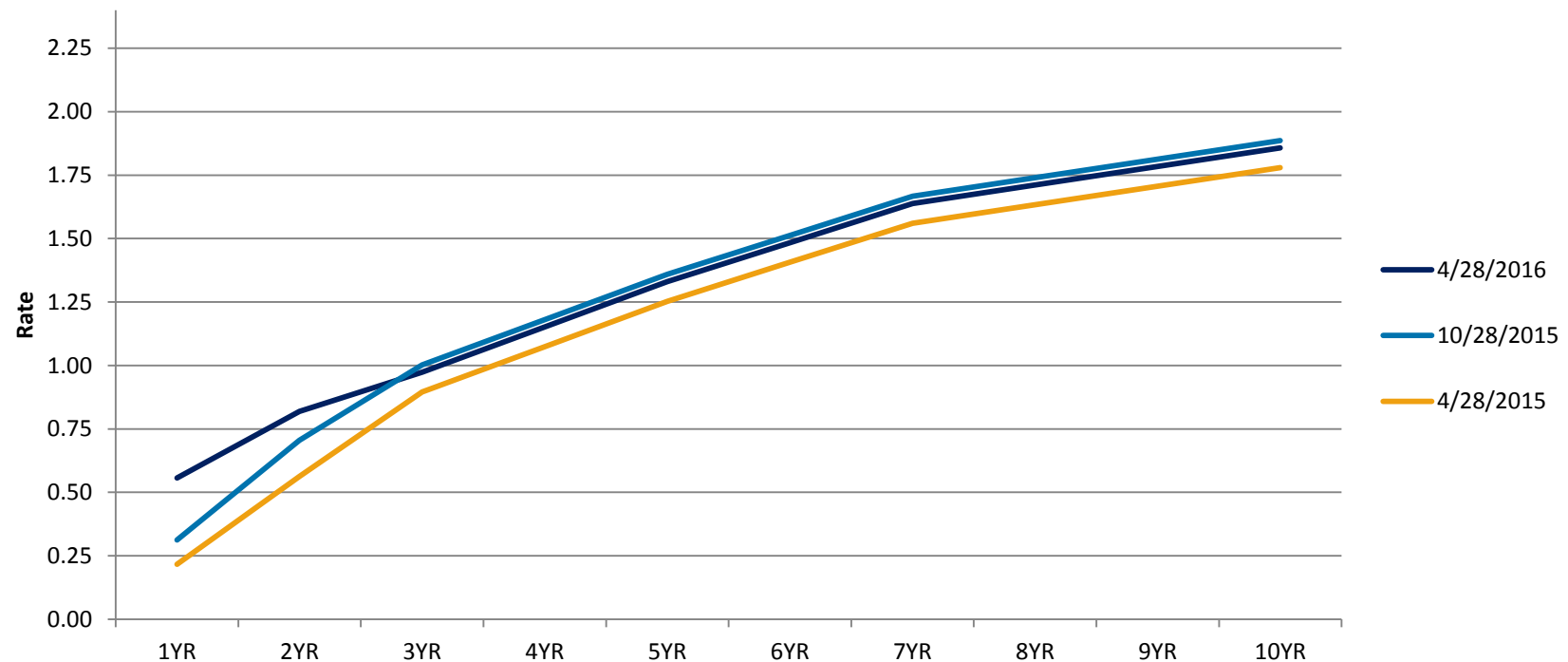
- The Federal Reserve increased its target rate to a range of 0.25% to 0.50% on December 16, 2015
- The Fed's Mandate - maximum employment and price stability
- Since the 2007-2008 Global Financial Crisis the Fed has lowered interest rates to promote borrowing for capital investments and spending on goods and service

FOMC Dot Plot – March 2016



Economic Overview

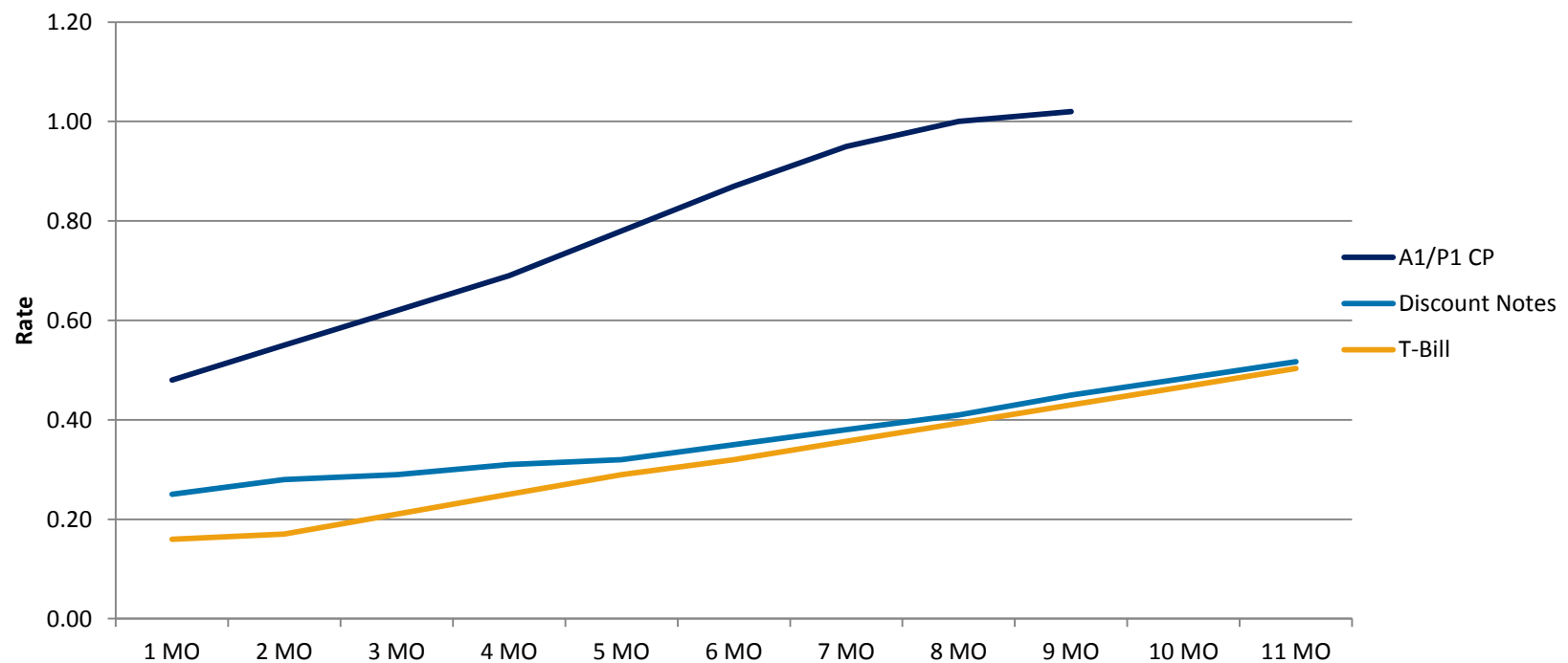
Comparative Historical Yield Curves



- The Fed has been highly successful at driving down interest rates along the yield curve to all-time lows
- The yield curve has flattened recently as economic uncertainty has heightened investor fears

Economic Overview

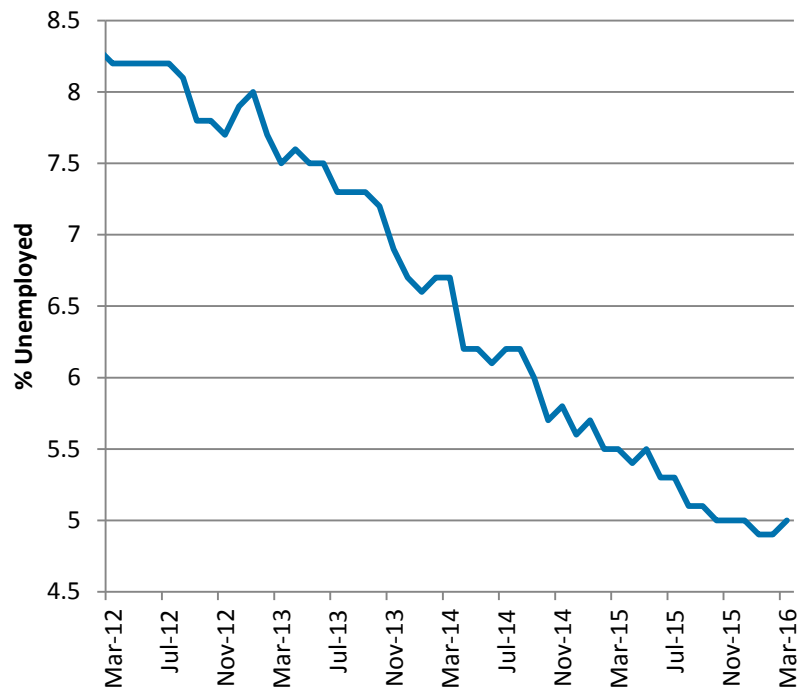
Money Market Yield Curves



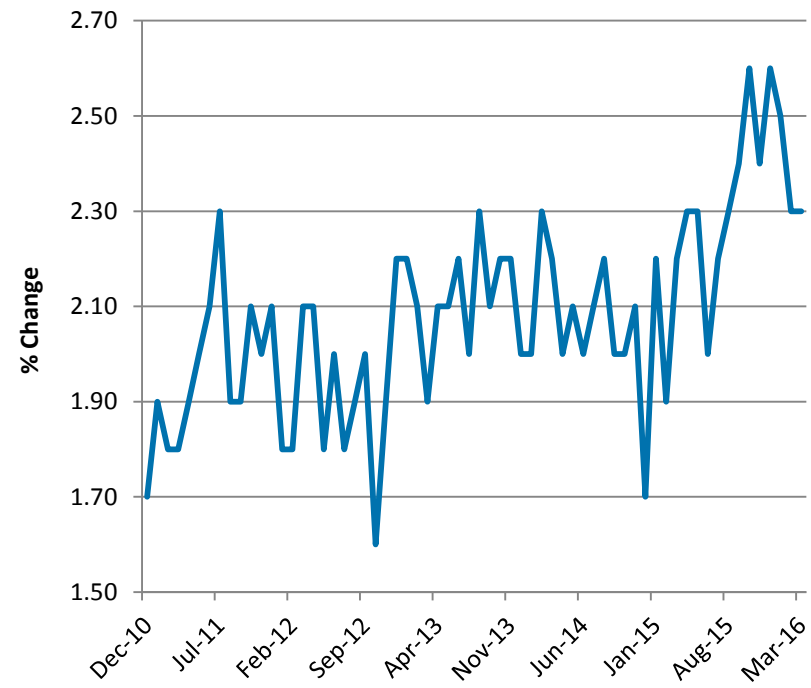
- Yield spread between Treasuries and Discount Notes remains historically tight
- Adding credit in the form of commercial paper can enhance the yield of the portfolio
- Money market yields have risen following the FOMC rate increase in December 2015

Economic Overview

US Unemployment Rate



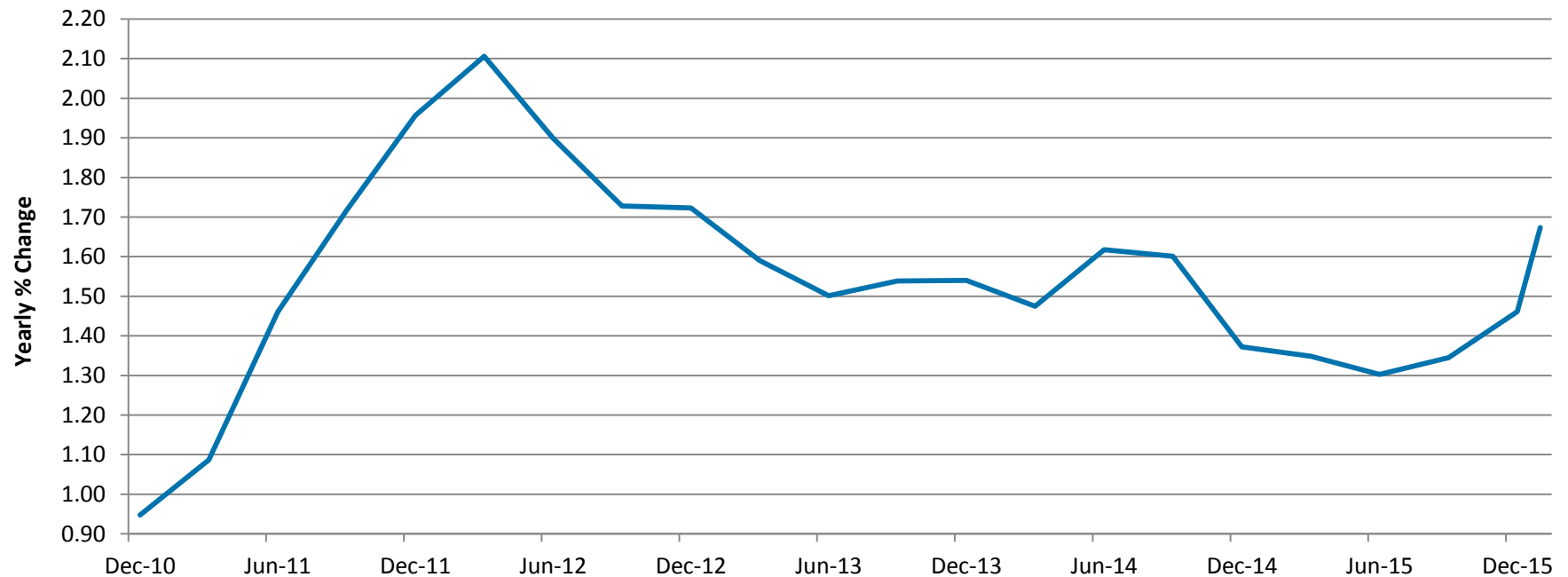
US Average Hourly Earnings



- The unemployment rate is at 5.0%
- Despite the improving labor market, wage inflation is still increasing at a moderate pace

Economic Overview

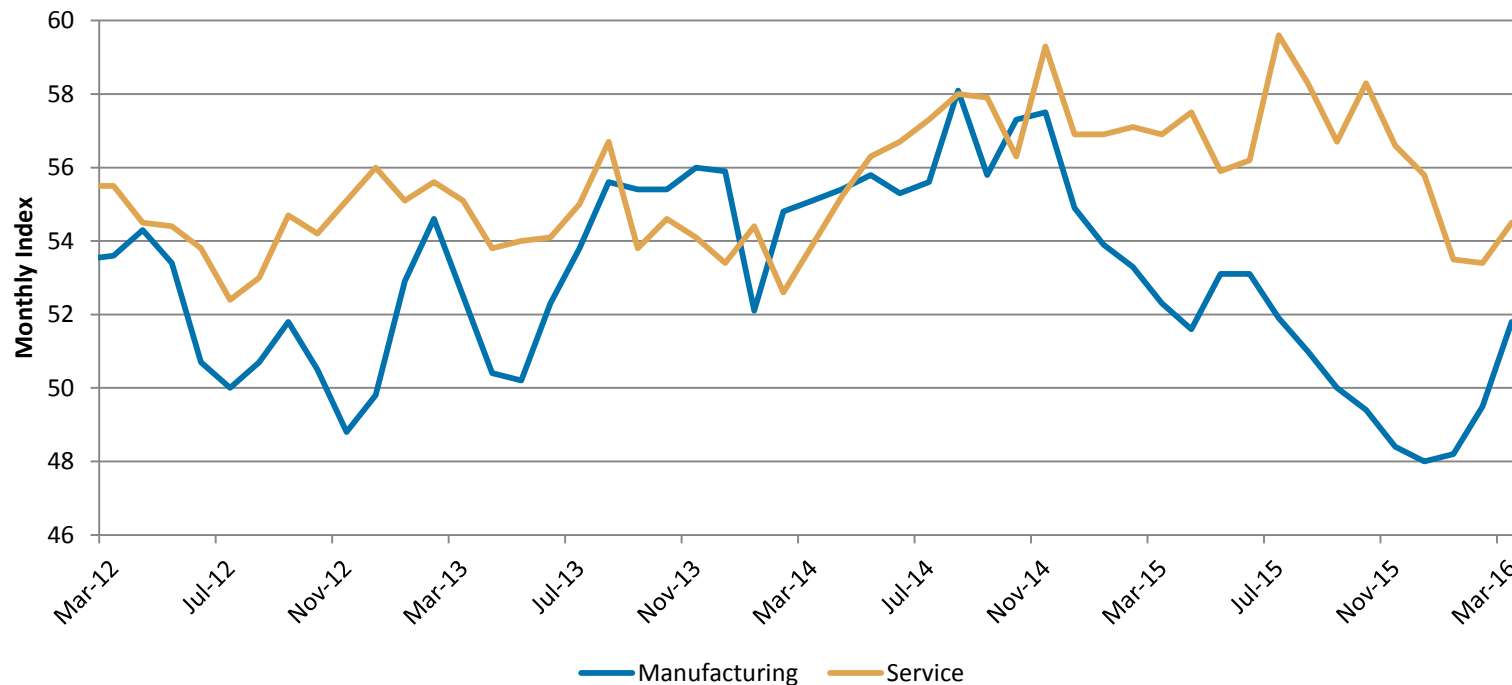
Personal Consumption Expenditure Core Price Index



- The Fed maintains that inflation is running somewhat below its longer-run target of 2%
- While some economists may argue that the Fed has fallen behind the curve, low inflation has allowed the FOMC to take a patient approach in guiding monetary policy
- Although the drop in oil prices has had a significant impact on the headline number, the Fed believes this is transitory in nature and inflation will move back toward the Fed's target of 2%

Economic Overview

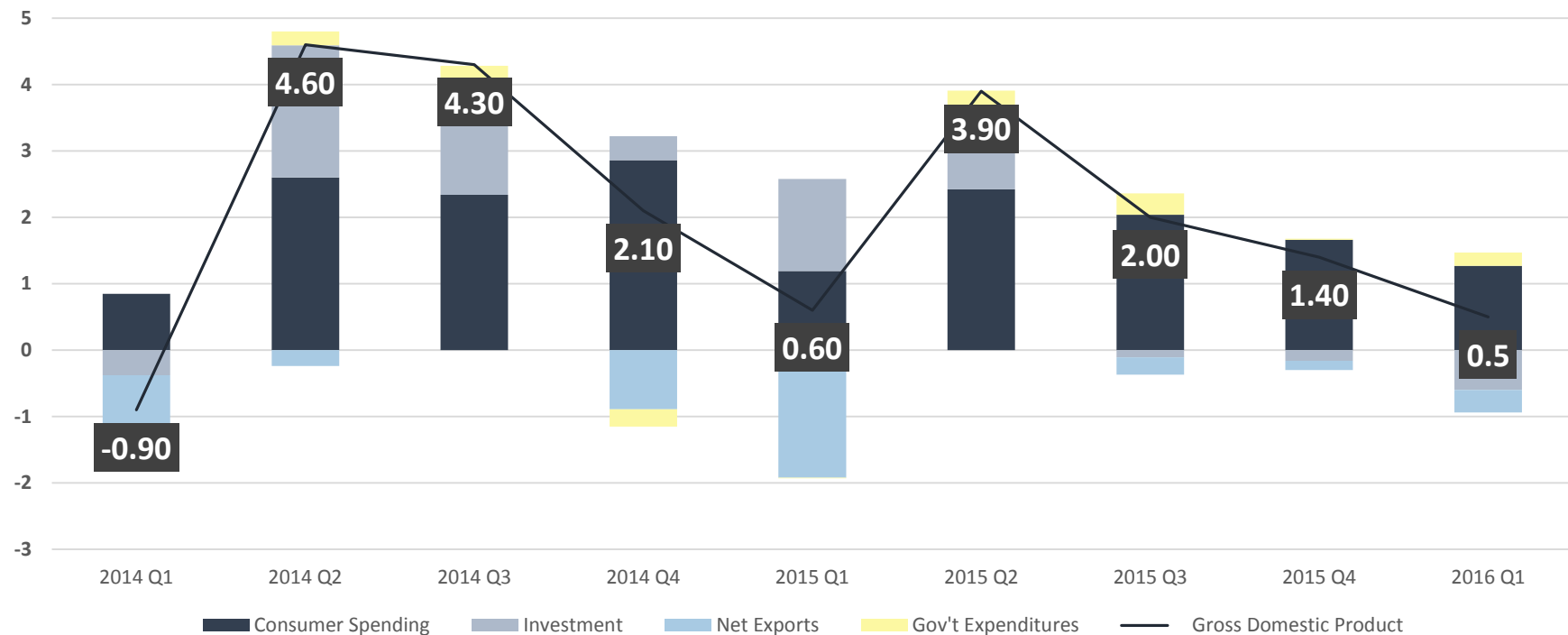
Institute for Supply Management



- ISM Manufacturing now back above 50 after 5 months of contraction
- ISM Non-manufacturing increased to 54.5 in March, up from 53.5 in January which was the lowest level dating back to February 2014

Economic Overview

Contributions to Percent Change in Real Gross Domestic Product



- The U.S. economy expanded at a 0.5% annualized pace during the first quarter of 2016
- For all of 2015, the U.S. economy grew 2.40% from the previous year
- Outlook for growth is approximately 2.0% for the foreseeable future



Human Resources Monthly Report

Performance Excellence: Workforce Focus & Hiring Season Update

Paul Andersen, Director of Human Resources
June 15, 2016

Performance Excellence: Workforce Focus



As a part of our collective work on performance excellence, we have determined that we will report the following Workforce Focus results.

Baldrige Category				
Workforce	Highly Qualified results	Teacher effectiveness ratings	Staff retention rates	Teacher recognition and awards
Workforce Climate	Wellness initiatives	Benefits offered	Workers' comp mod rates	CPI trained staff
Workforce Engagement	Employee engagement			
Workforce Development	Conference presentations	Aha! Network participation		

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Performance Excellence: Workforce Engagement



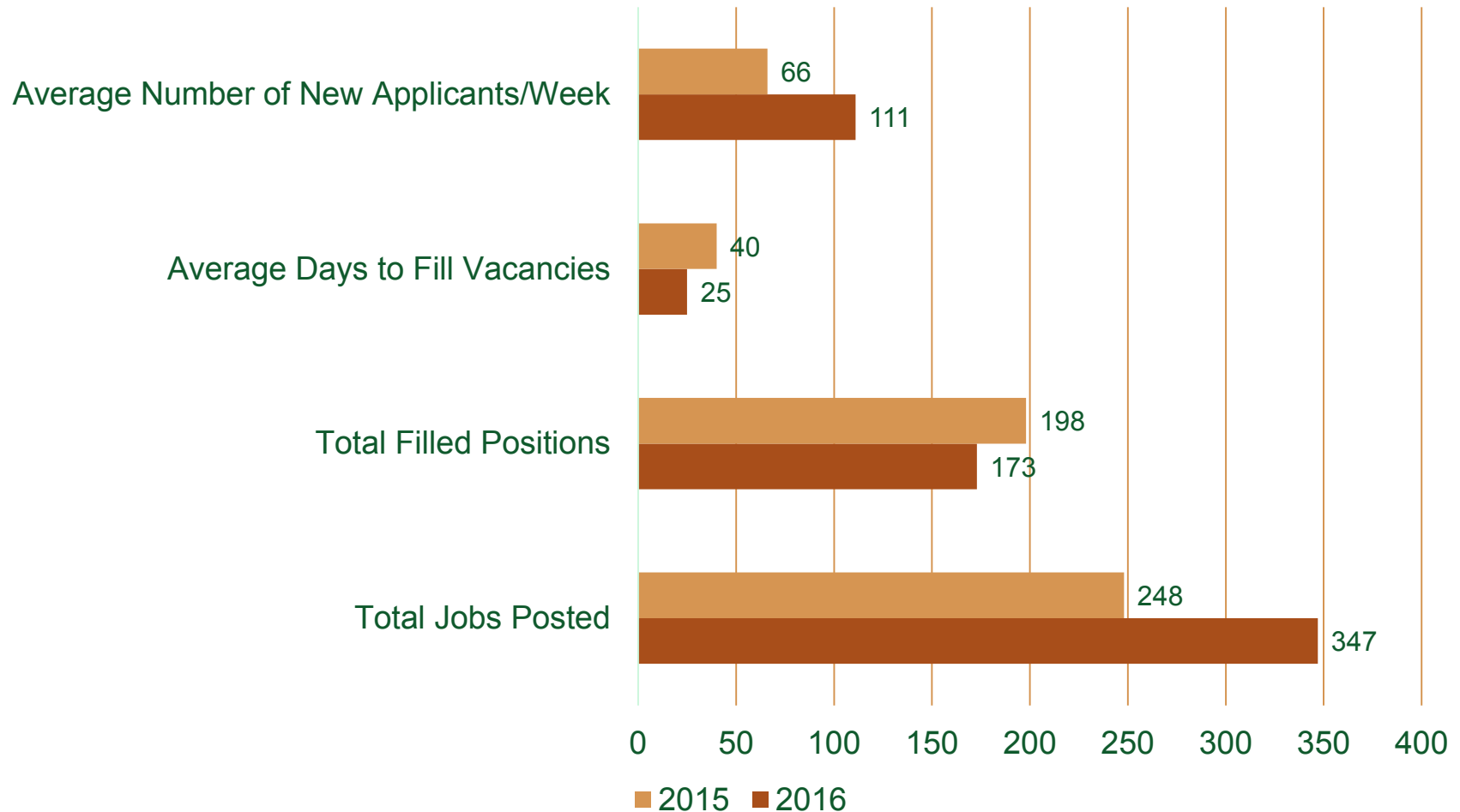
From our RMPEX application feedback report we learned that workforce engagement is a key opportunity for improvement in our organization. The main question we answer in section 5.2 is “How do you engage your workforce to achieve a high-performance work environment?” We answered some aspects of this effectively. However, on other aspects we failed to do so.

To grow in this area, we are establishing a strategy for workforce engagement. We will determine the key drivers of engagement, design a new survey instrument and administer an all-staff survey that will help us measure workforce engagement. We expect to administer the baseline survey in September 2016.

We will also establish an action planning process that ensures that we acknowledge staff participation and feedback and identify opportunities to use staff feedback to increase engagement.

Hiring Season Stats Update

(March 1 – June 15)



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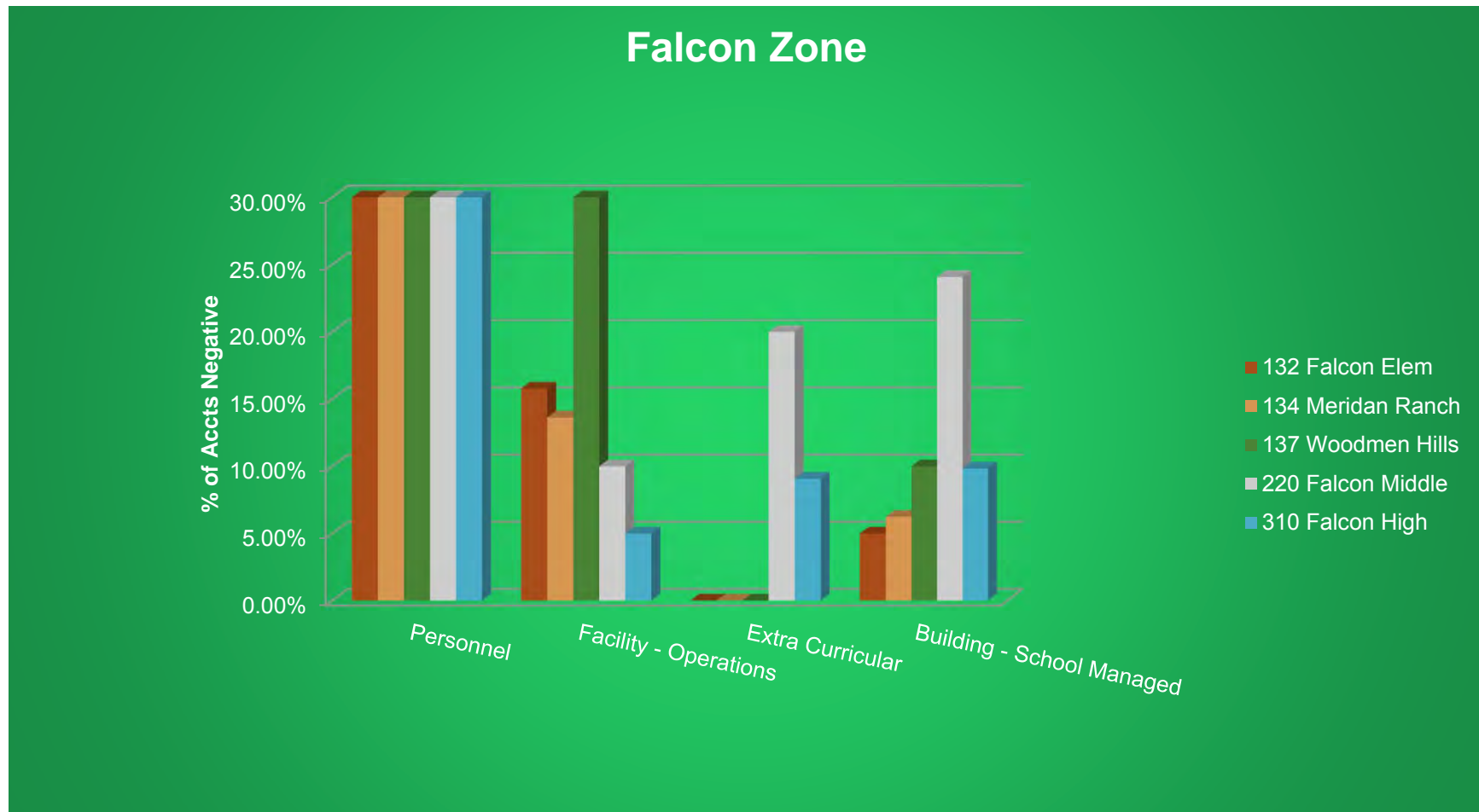
Finance Group



- 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.

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Finance Group

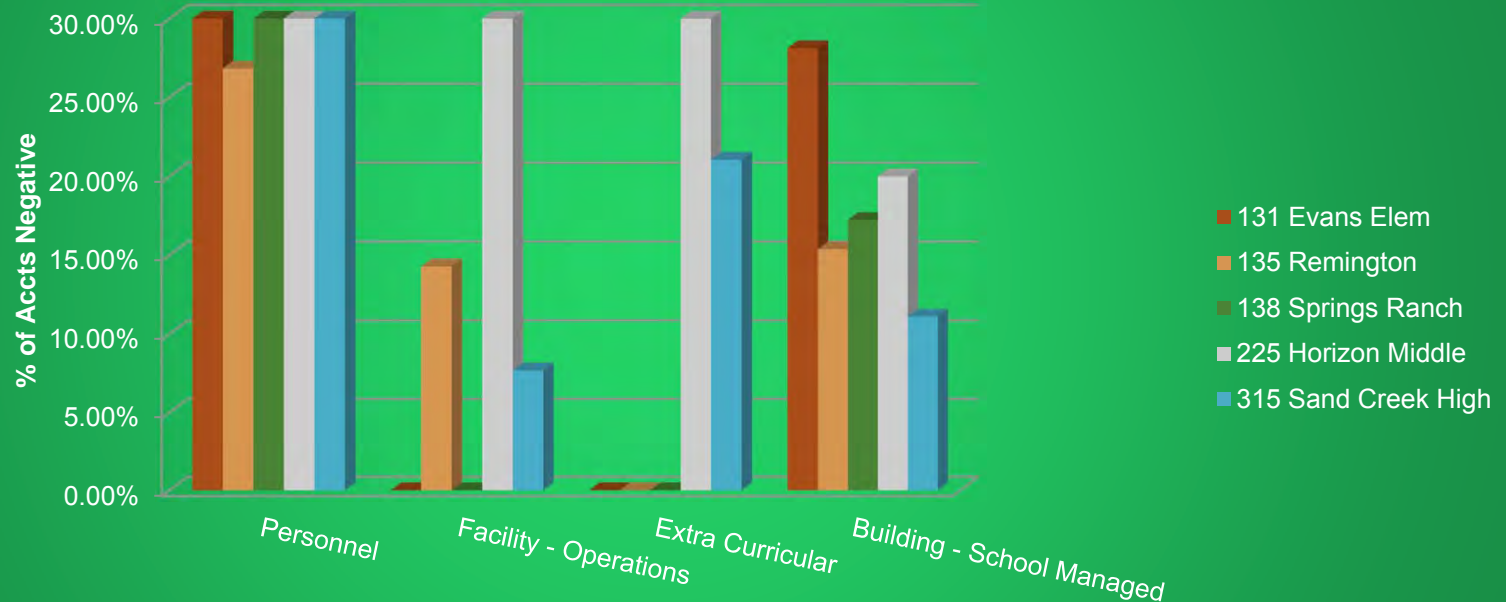


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Finance Group

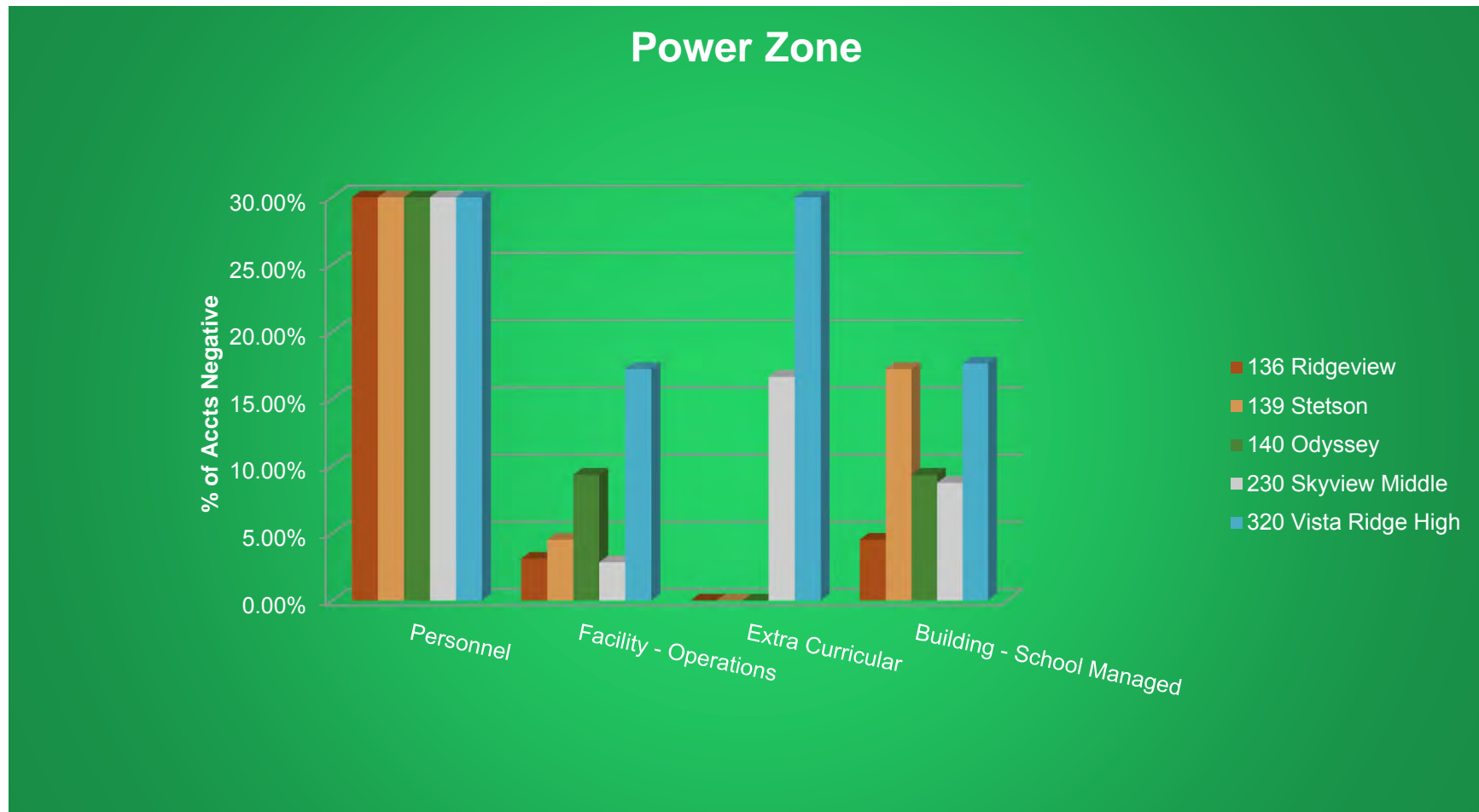


Sand Creek Zone



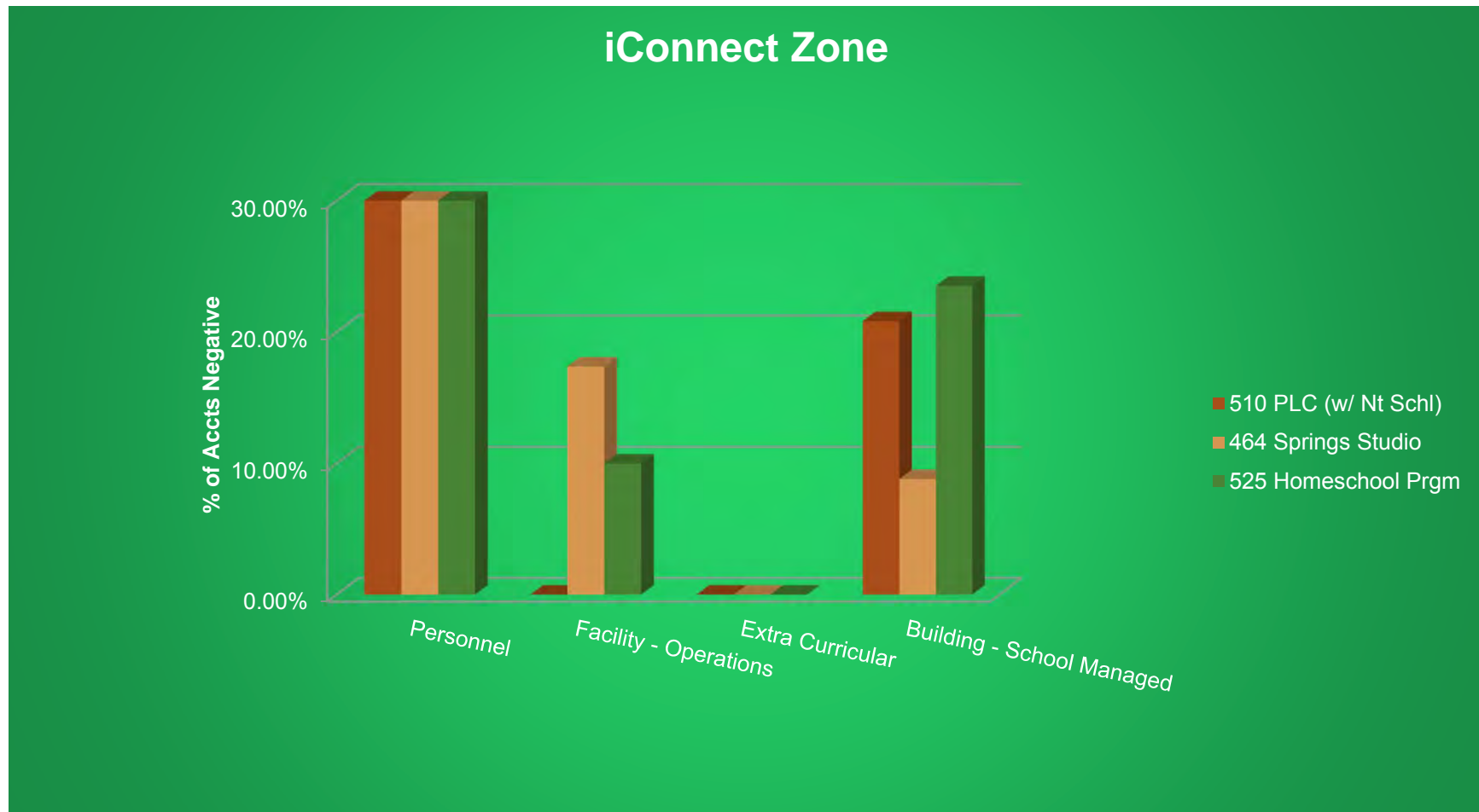
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Finance Group



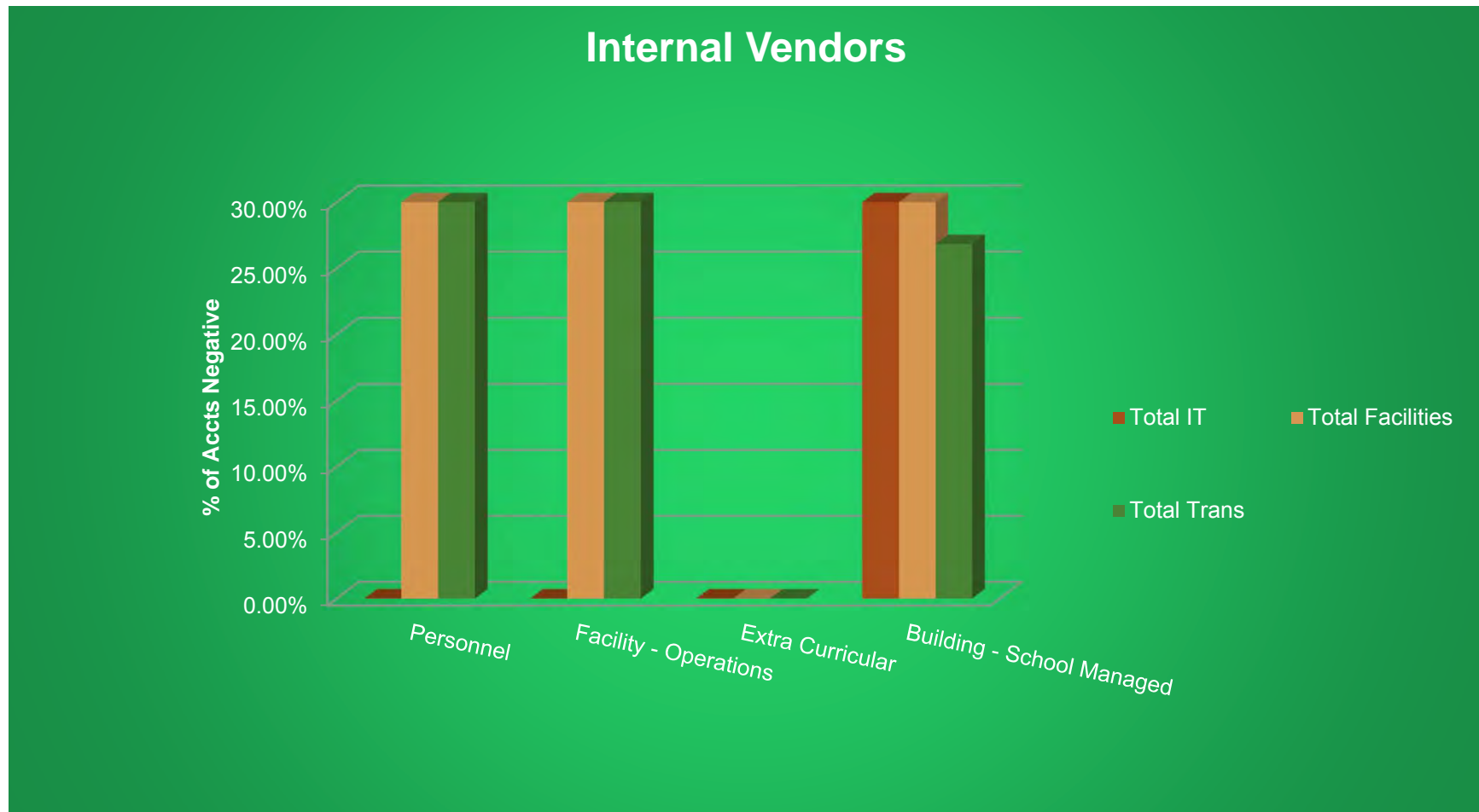
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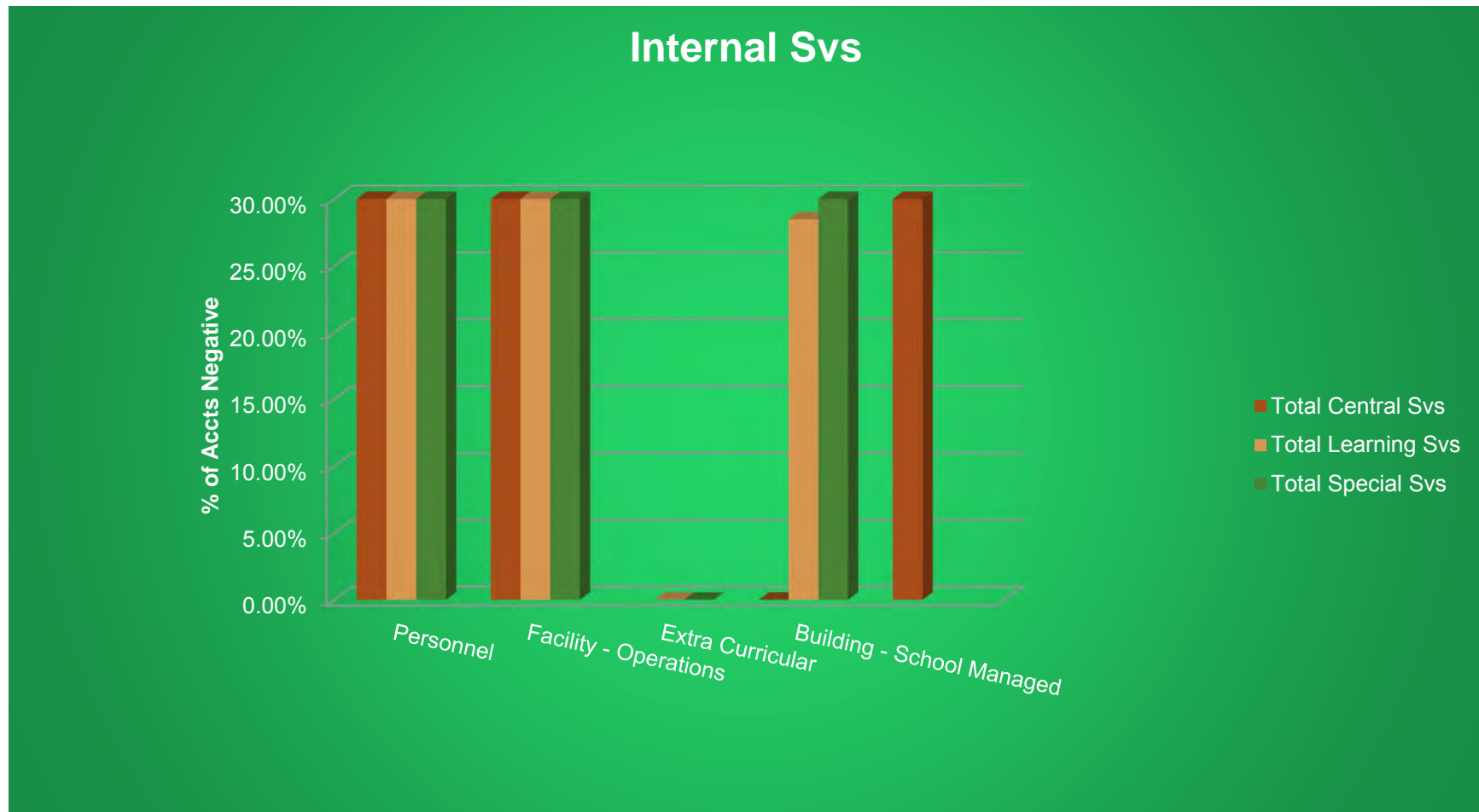
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Finance Group



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Finance Group

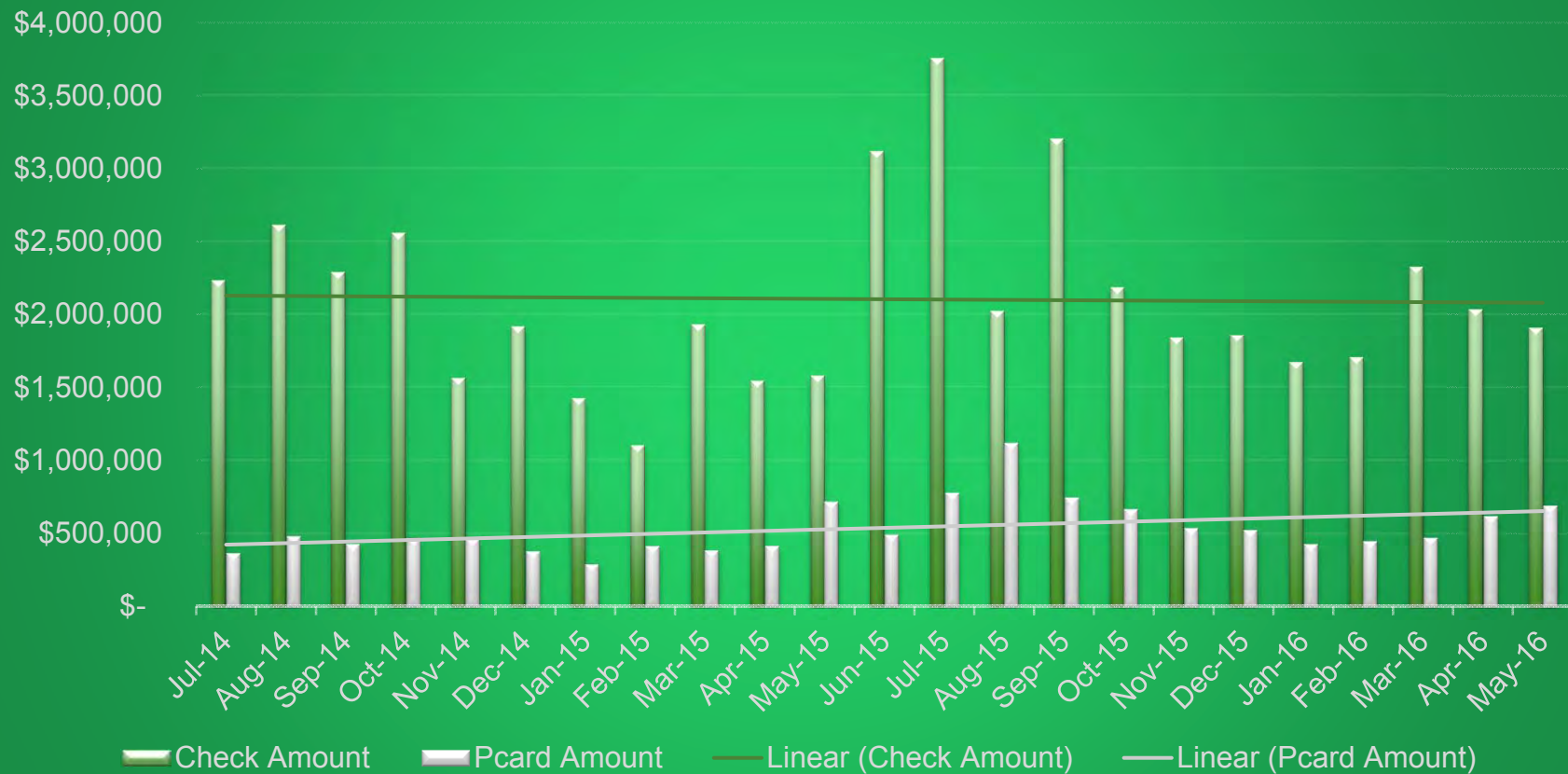


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Accounting Group

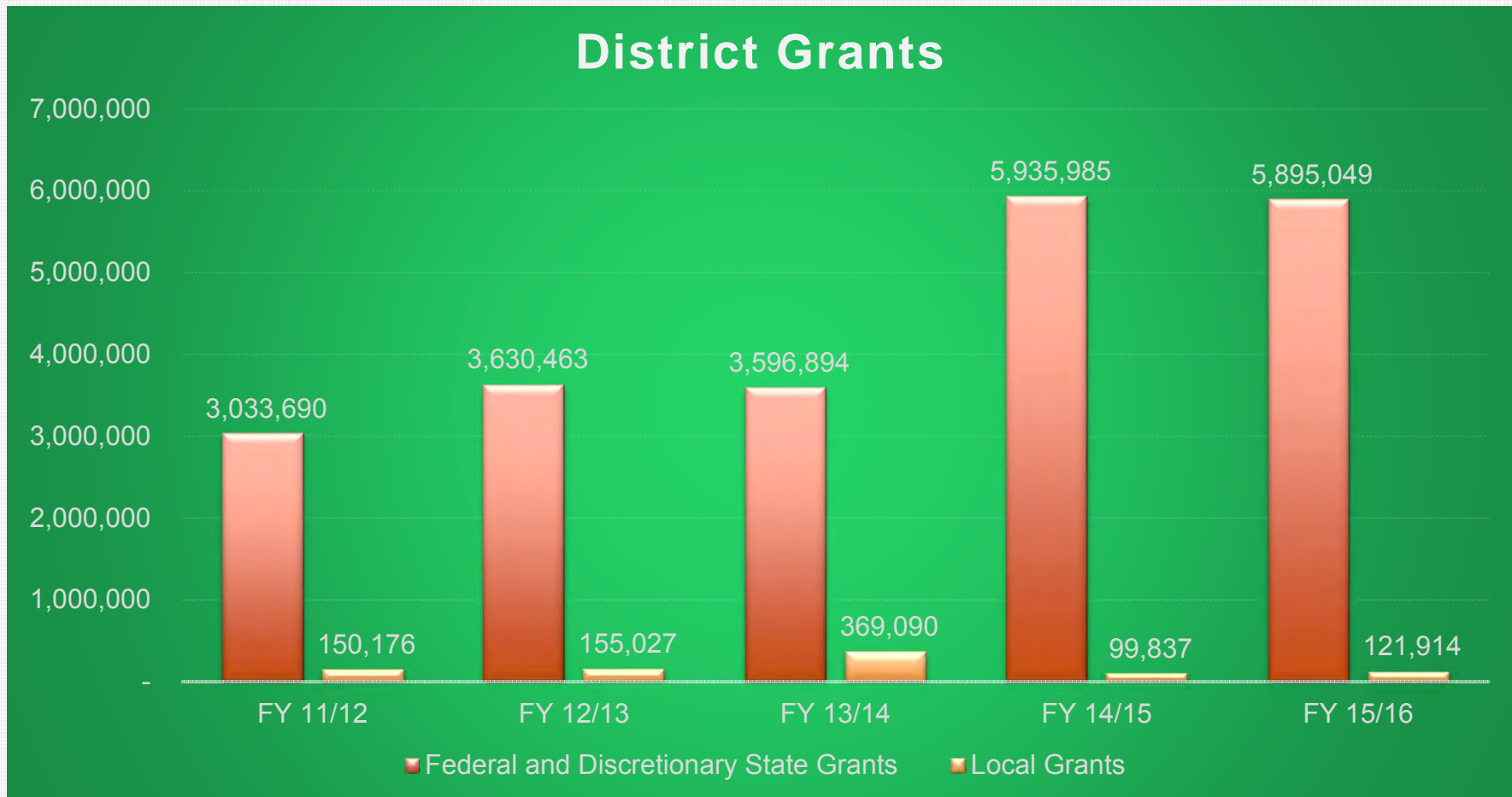


Spending by Method of Payment by Month



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Grants



THE BEST DISTRICT TO LEARN, WORK & LEAD

Principal's Discretionary



School	Funded Student Count	Min PP Disc. Target	Max PP Disc. Target	Min Total	Max Total	Current Principal Disc	Current Plan
Evans Elementary	618	2	12	1,236	7,413	4,104	
Falcon Elementary	292	2	12	583	3,500	4,634	- Little Free Library - Extra Curricular materials to support reading and math programs
Meridian Ranch Elementary	675	2	12	1,350	8,103	31,079	- 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.
Remington Elementary	527	2	12	1,054	6,325	3,328	- Staff Incentives N/A
Ridgeview Elementary	685	2	12	1,369	8,215	24,727	Facilities maintenance, materials, books, professional development and technology needs
Woodmen Hills Elementary	656	2	12	1,312	7,870	20,009	Purchase new instructional technology.
Springs Ranch Elementary	512	2	12	1,024	6,146	14,631	CKH training, SMART Board Licensing
Stetson Elementary	509	2	12	1,017	6,102	31,413	Using for impending budget cuts
Odyssey Elementary	505	2	12	1,009	6,056	13,124	- Student Incentives - Prizes for community activities (Turkey Trot, Stem Night) - Staff Recognition - CKLA consumables
Falcon Middle	908	2	12	1,816	10,896	5,113	N/A
Horizon Middle	650	2	12	1,299	7,794	9,519	New marquee
Skyview Middle	1,126	2	12	2,252	13,512	4,961	N/A
Falcon High	1,235	2	12	2,469	14,814	5,618	N/A
Sand Creek High	1,266	2	12	2,531	15,186	2,664	N/A
Vista Ridge High	1,404	2	12	2,808	16,848	811	

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Risk & Benefits

Shannon Hathaway



<u>Medical Claim Summary</u>					
1st quarter 2015 vs. 2016					
	2015	2016			
Actual plan cost vs budget	103.60%	117.20%			
	2015	2016			
Fixed costs as a % of total plan costs	16.80%	14.10%			
Average claim cost for year	\$580.96	\$661.27	PEPM (per employee per month)		
Average fixed cost for year	\$117.37	\$108.22	PEPM (per employee per month)		
				2015	2016
Number of 1st qtr claims that exceeded the \$185,000 deductible				0	3
* Summary: 2016 data to date vs 2015 shows that our fixed costs are down, but our claims costs are up					
The lower fixed costs come from our switch to Anthem, but the higher claims costs need watched					

	2014-15			2015-16		
	Claim #	Claim Pd \$	Reserves \$	Claim #	Claim Pd \$	Reserves \$
Property & Casualty						
Commercial Package						
Property Coverage				2	\$74,657	\$4,204
General Liability Coverage	5	\$1,049	\$7,849	3	\$4,537	\$9,596
Crime & Fidelity Coverage						
Inland Marine Coverage						
Equipment Breakdown						
Educators Legal Liability	4	\$46	\$15,000	3	\$77,382	\$63,847
Auto Coverage	<u>8</u>	<u>\$9,389</u>	<u>\$0</u>	<u>2</u>	<u>\$0</u>	<u>\$6,110</u>
	17	\$10,484	\$22,849	10	\$156,576	\$83,757

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Purchasing and Contract Management



<u>Planning</u>	<u>Doing</u>	<u>Capital Projects Completed</u>
FHS Tennis Court Resurface Central Office Mezzanine Project MLO Project Pricing School Asset Audits/Counts FLC Modular Sale FLC Furniture Auction FHS Intercom Bids	School Dude Asset Management Software Evans Kitchen Remodel Network Switch Erate Project Assessment RFP 1:1 AP Project across District RES Rooftop Units RFP HMS Panther Den Renovation Security Locks for Classrooms District Asphalt Repair Falcon Middle School Stadium Drainage Greenhouse for Horizon Lockers and Flooring RFP for Falcon Middle Parking Lots for HMS and CSSC FLC Refurbish RFPs Marquee for Woodmen Hills	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 SWAT Signage for Elementary Schools Evans Stairs and Sidewalks Security Vehicle HMS Intercom and Bell System FMS Fire Panel Upgrade Springs Studio Dock Drainage PLC Sewer Repair/Drainage

Key Performance Indicators (KPI's)

- 100% Negotiated Purchases
- All BOE and Statutory Purchasing Guidelines Met
- Net Surplus on Capital Purchases
- Complete all Capital Projects within SY
- Renew or cancel contracts IAW contract terms

BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	June 22, 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.

RATIONALE: Board policies are routinely reviewed to ensure that they are current and reflect applicable federal and/or state regulations as well as the needs and processes of the districts.

RELEVANT DATA AND EXPECTED OUTCOMES:

No.	Designation	Title	Reviewed by	Recommendations
12.a	DD-R, DD-E-1, DD-E-2	Funding Proposal, Grants and Special Projects	R. Johanson F. Christensen	Add new regulation and exhibits to reflect current practice
12.b	DJE, DJE-R	Bidding Procedures	J. Rohr	Update policy, repeal regulation to correct duplication
12.c	EEA	Student Transportation	G. Hammond	Periodic update
12.d	EEAEAA	Drug and Alcohol Testing for Commercial Drivers/ Licensed Employees	G. Hammond	Align with CASB's sample policy
12.e	EGAEA	Electronic Communications	J. Litchenberg	Periodic review; no recommended changes
12.f	GBEBA	Staff Dress	P. Andersen N. Evans	Periodic review; see recommended revisions
12.g	GBEE	Staff Use of Internet and Electronic Communication	J. Litchenberg S. McDermott	Periodic review; see recommended revisions
12.h	GBJ, GBJ-R	Personnel Records	P. Andersen	Periodic review; see recommended revisions
12.i	GCQEA, GCQEA-R	Transitional Retirement Plan	S. McDermott P. Andersen	Periodic review; see recommended revisions
12.j	IHBA, IHBA-R	Special Education Programs for Handicapped/Disabled/ Exceptional Students	Z. Craddock	Periodic review; no recommended changes
12.k	IHBF	Homebound Instruction	Z. Craddock	Periodic review; no recommended changes
12.l	JICDD	Violent and Aggressive Behavior	L. Fletcher	Update policy

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
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BOE Work Session June 22, 2016
Item 12 continued

Rock #2 —Research, design and implement programs for intentional <u>community participation</u>	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the District.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

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

REVIEWED BY: Chief Officers

DATE: June 10, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Grant Applications and Funding Requirements
Designation	DD-R
Office/Custodian	Business/Finance

All proposals and applications for grant funding shall follow the process outlined below:

Process for Grants: Pre-Approval of Grant Applications

Pre-Approval Process

District 49 schools and departments may apply for grants to enhance instruction and learning. These grants may be from federal, state or local agencies, foundations or private donors. All grant applications must be **pre-approved** by District Administration and coordinated through the Business Office-Grants Fiscal Compliance Manager to ensure that they are consistent with district goals and policies, and are not competitive with other District 49 grant applications to the same agencies or donors. This process applies to grant applications that involve one or more of the following:

- Award amounts in excess of \$500.00 (unless an exception is granted).
- Reporting requirements to the funding agency, which require detailed financial and/or evaluative information.
- Expense reimbursement requests to the funding agency.
- Allocation of grant funds to multiple district sites

The applicant is to complete and submit the District “**Intent to Apply Form**”, advising of the applicant’s interest and requesting permission to apply for the proposed grant.

Commitments of current or future District 49 staffing, resources, space, or financial requirements must be fully disclosed on the Intent to Apply Form and will be carefully reviewed before approval is granted.

Once approval is received to apply for the grant, the applicant moves forward to the Review and Application Approval Process.

Process for Grants: Review and Application Approval

Process required prior to submitting any grant application on behalf of the district:

1. For grants over \$500 and less than \$10,000, the Principal and Zone Leader will grant or deny permission for the applicant to proceed with submission of the grant application.
2. For grants \$10,000 or more, the leadership team will review the Application and the Zone Leader and appropriate Chief Officer, will grant or deny permission for the applicant to proceed with submission of the grant application.
3. If the Grant Application is approved by District Administration, the applicant must submit to the Grants Fiscal Compliance Manager draft copies of the application, including a complete

budget, giving sufficient time for all documents to be reviewed thoroughly for legality, completeness, district obligations and any additional commitment of district resources.

4. After finalizing the application and budget, the Grants Fiscal Compliance Manager will coordinate and steward the application and submit it to the appropriate Grantor.

Process for Grants: Post-Award Phase

Grant Awards

After approval by the funding agency, the following process is required in order to meet State and Federal regulations and legally establish a district budget for the grant. Please keep in mind that this process may take up to ten (10) days and plan accordingly.

The District receives written notification from the Grantor of the grant award which indicates the following:

- Dollar amount of award
- Funding Period

The Grants Management Office establishes a file to include:

- Award Letter/Contract
- Grant Proposal Approved by Granting Agency
- Budget Approved by Granting Agency

The Grants Management Office establishes the Approved Budget in the District Accounting System:

- Accounts are set up for the grantee to begin expenditures.
- Grants Fiscal Manager will notify the grantee when this process is complete.
- Funds are not to be obligated prior to the establishment of the Approved Budget in the District Accounting system.

Failure to follow the above process could result in grand funds being returned to the Granting Agency.

- Adopted: July 14, 2016

Form OGD 005 Updated September 2013

School District 49
INTENT TO APPLY FOR A GRANT (ITA)

Date:

School/Department:

Contact Person:

Phone:

Email:

Fax:

Name of Funder & Title of Grant Competition:

Funder type: ☐ Individual Donor
☐ Corporate Foundation Grant
☐ Private Foundation Grant
☐ State/Local Government Grant
☐ Other. Please explain :

Amount to be requested:

Funder's Submission Due Date:

Title of Project for which this grant is seeking funding:

IMPORTANT: Are any additional funds/matching \$/resource \$, required now or in the future by this grant?☐ Yes ☐ No*If "yes", please list by dollar amount and from what budget funding has been approved.***Be specific:**

D49 Strategic Goals (check all that apply):

☐ Trust ☐ Community ☐ Best District ☐ Portfolio of Schools ☐ Every Student

Area Targeted (check all that apply):

☐ Early Literacy ☐ Academic Achievement ☐ Career/College Readiness ☐ Health and Wellness ☐ FacilitiesSteps for Completion of Approval Form:

1. Briefly describe the documented NEED and GOALS and OBJECTIVES of your project.

Form OGD 005 Updated September 2013

2. Before submission to Central Office grant staff, please obtain approval to proceed from the relevant chain of command.

Name and date of School Principal or Department Head approval and signature:

Name/Title : _____ Signature: _____ Date _____

3. Name and date of Zone Leader or Department Head approval and signature:

Name/Title : _____ Signature: _____ Date _____

4. E-mail a scan of the above signed copy to Katherine Hochevar, khochevar@d49.org to have your ITA reviewed and approved by Central Office grant staff.

5. If approved, your ITA will be submitted by Central Office grant staff to the relevant Chief Officer and you will be notified of their approval. If denied, you will also be notified.

6. D49 Chief Officer signature approval for proceeding on behalf of D49 Board of Education:

Name/Title Signature Date

7. Upon approval to move forward with your request, you are required to submit the final grant proposal and budget for the proposal to Fran Christensen, mchristensen@d49.org and Katherine Hochevar khochevar@d49.org, as well as the principal, zone leader and/or department head.

The original signed ITA will be kept on file by Wendi Sidney, Senior Administrative Assistant for Curriculum and Instruction: wsidney@d49.org.

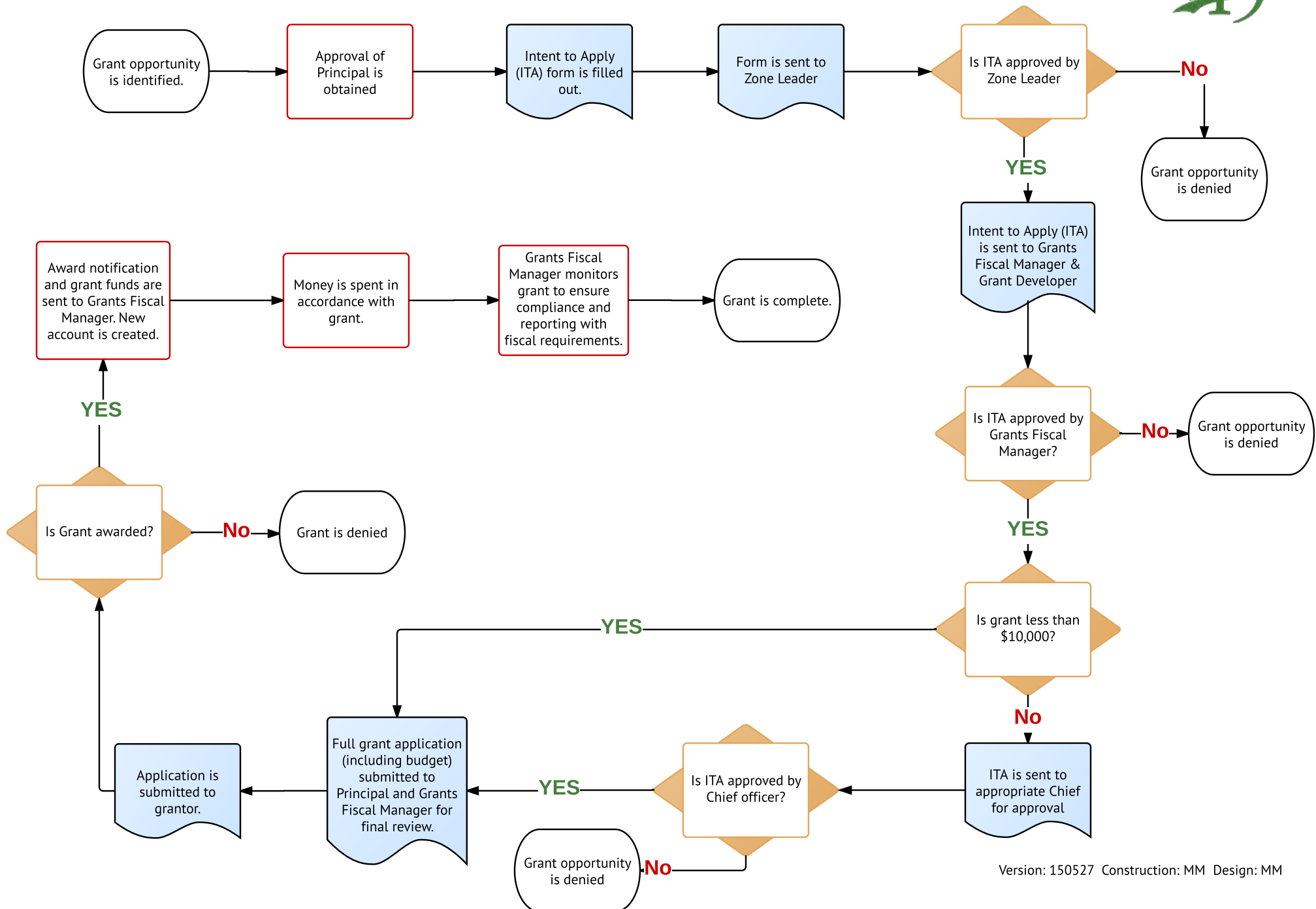
8. Upon approval to move forward with your request, you are required to submit the final grant proposal and budget to Katherine Hochevar khochevar@d49.org and Fran Christensen mchristensen@d49.org for final approval.

Direct questions on the competitive grant process to Katherine Hochevar at 719-494-8950 khochevar@d49.org.

*For grants under \$10,000 a Chief Officers signature is not required.

- Adopted: July 14, 2016

BOARD POLICY DD-E-2 GRANT APPROVAL PROCESS





BOARD-APPROVED POLICY OF DISTRICT 49

Title	Bidding Procedures
Designation	DJE
Office/Custodian	Finance/Chief Business Officer

~~In order to ensure the District receives the best value, the District will conduct an open and competitive selection process for all single purchases that exceed \$25,000, or for recurring purchases that are expected to exceed \$25,000 total in a fiscal year. The District will select the submission that it feels represents the best overall value to District and recommend that selection to the Board for approval. The Board will review the selection to ensure that the selection process was fair and the recommendation has a justifiable basis.~~

1. All contractual services and purchase of supplies, materials and equipment in the amount of \$25,000 or more over the course of the fiscal year shall be put to bid. This shall not apply, however, to professional services or instructional materials, according to state law. This will also not apply to construction projects. Construction projects in the amount of \$50,000 or more will be put to bid.
 - a. Purchases under \$25,000 may be made in the open market, but shall, when possible, be based on at least three competitive quotations or prices.
 - b. State awards and group purchasing with other State agencies may be utilized in place of bidding for selected items, should that be in the best interest of the District.
 - c. Construction purchases under \$50,000 may be made in the open market, but shall, when possible, be based on at least 3 competitive quotes or prices.
2. All contracts and all open market orders will be awarded to the supplier that offers the best value, taking into consideration the cost and quality of materials or services desired and their contribution to program goals.
3. In addition, the company's past experience with the District will be considered. Those suppliers that have provided inadequate goods or services in the past and those suppliers that have missed deadlines in the past will not be considered a qualified supplier. As such, their bids will not be considered.
4. Suppliers may contact the Purchasing Office to have their names placed on mailing lists to receive invitations to bid.
 - a. When specifications are prepared, the Purchasing Office will notify all merchants and firms who have indicated an interest in bidding.
 - b. With regard to certain materials or services for which bids are required, the Superintendent or designee may choose to develop a procedure to pre-qualify bidders. In that event, only pre-qualified bidders may submit bids.
5. All bids shall be submitted to bids@d49.org or mailed, in a sealed envelope addressed to the Board.
 - a. All bids must be plainly marked with the bid number and the time of the bid opening.
 - b. Bids will be date and time stamped by the District Purchasing Agent or designee as to when they are received in the District above email inbox or mailbox.
 - c. Bids shall be opened in public by appropriate District officials or employees at the time specified, and all bidders shall be invited to be present.
6. The Board/Superintendent reserves the right to reject any or all bids, in whole or in part, to waive irregularities or technicalities, and to accept that bid which appears to be in the best interest of the District.

7. The bidder to whom an award is made may be required to submit to the District proof of liability insurance and, when appropriate, proof of workers' compensation insurance, and may be required to enter into a written contract with the District.

- Adopted: November 4, 1999
- Revised: August 9, 2001
- Revised: May 13, 2010
- Revised: July 14, 2016

LEGAL REFS:

- C.R.S. 22-32-109 (1)(b) (*Board required to adopt bidding procedures*)
- C.R.S. 24-18-201 (*Public official's interests in contracts*)

CROSS REFS:

- BCB, Board Member Conflict of Interest
- DJB, Purchasing Procedures
- FEG, Construction Contracts Bidding and Awards



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Bidding Procedures
Designation	DJE-R
Office/Custodian	Finance/Chief Business Officer

Purchasing Manager recommends deleting this policy because the same information is in DJE

- ~~1. All contractual services and purchase of supplies, materials and equipment in the amount of \$25,000 or more over the course of the fiscal year shall be put to bid. This shall not apply, however, to professional services or instructional materials, according to state law.
 - ~~a. Purchases under \$25,000 may be made in the open market, but shall, when possible, be based on at least three competitive quotations or prices.~~
 - ~~b. State awards and group purchasing with other State agencies may be utilized in place of bidding for selected items, should that be in the best interest of the District.~~~~
- ~~2. All contracts and all open market orders will be awarded to the supplier that offers the best value, taking into consideration the cost and quality of materials or services desired and their contribution to program goals.~~
- ~~3. In addition, the company's past experience with the District will be considered. Those suppliers that have provided inadequate goods or services in the past and those suppliers that have missed deadlines in the past will not be considered a qualified supplier. As such, their bids will not be considered.~~
- ~~4. Suppliers may contact the Purchasing Office to have their names placed on mailing lists to receive invitations to bid.
 - ~~a. When specifications are prepared, the Purchasing Office will notify all merchants and firms who have indicated an interest in bidding.~~
 - ~~b. With regard to certain materials or services for which bids are required, the Superintendent or designee may choose to develop a procedure to pre-qualify bidders. In that event, only pre-qualified bidders may submit bids.~~~~
- ~~5. All bids shall be submitted to bids@d49.org or mailed, in a sealed envelope addressed to the Board.
 - ~~a. All bids must be plainly marked with the bid number and the time of the bid opening.~~
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 - ~~c. Bids shall be opened in public by appropriate District officials or employees at the time specified, and all bidders shall be invited to be present.~~~~
- ~~6. The Board/Superintendent reserves the right to reject any or all bids, in whole or in part, to waive irregularities or technicalities, and to accept that bid which appears to be in the best interest of the District.~~
- ~~7. The bidder to whom an award is made may be required to submit to the District proof of liability insurance and, when appropriate, proof of workers' compensation insurance, and may be required to enter into a written contract with the District.~~

• ~~Adopted: May 13, 2010~~

~~LEGAL REFS:~~

• ~~C.R.S. 22-32-109(1)(b) (Board of Education — specific duties)~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Transportation
Designation	EEA
Office/Custodian	Operations/Director of Transportation

Overview of District's Transportation Policy Student Transportation

The District's transportation program ~~has been~~ will be designed to transport students living within District boundaries utilizing magnet stops in an safe efficient, ~~safe~~ and economical manner. The transportation program shall comply with all Federal and State legal requirements, Board policies, and will develop and implement internal procedures and rules necessary to conduct this program.

The provision of regular education transportation service for students in the State of Colorado is not a legal requirement. Each local school board has the authority to establish the level of transportation services for its individual school district.

The District will impose fees for transportation with the following exceptions:

- Any Special Education student who has transportation identified as a related service on their Individualized Education Plan (IEP);
- any student eligible for reduced price or free lunches as determined by federal regulations; or
- Any District identified homeless student.

The District has no established walk zones. Eligibility for regular education students to ride is based on payment of the fee. Transportation may be provided if, in the opinion of the Board, extreme hardship or dangerous conditions prevail.

General responsibility for the transportation system is vested in the Transportation Director. All other people engaged in the transportation program are responsible to that administrator.

It shall be the duty of the Transportation Director to provide the Board with regular reports and information regarding the efficiency and conduct of the transportation program.

~~This policy is designed to implement the guidelines for walkers and riders as determined by the School Board. It shall be used as a tool to help determine student eligibility for District provided transportation services.~~

The District shall operate its own fleet of buses and other types of vehicles as needed.

In the event the Board determines that the unreimbursed expenses associated with providing student transportation are impacting the budget for instructional programs, the Board may explore opportunities to offset those costs through imposition of a transportation fee in accordance with state law.

Alternatively, the district may submit to the voters the question of whether to impose a mill levy increase for the payment of excess transportation costs in accordance with state law. If the mill levy increase is approved, the revenues shall be deposited in the transportation fund.

- Revised: April 7, 2005 (previously three separate policies: EEA, EEAA, and EEAC)
- Revised: November 3, 2005
- Revised: August 12, 2010 (returning to three separate policies, EEA, EEAA and EEAC)
- Revised: Temporary Revision: August 11, 2011
- Revised: August 24, 2011
- Revised: July 14, 2016

LEGAL REFS:

- C.R.S. 22-32-110 (1)(a) (*hold real property in name of district*)
- C.R.S. 22-32-113 (*transportation of pupils and imposition of fee for excess transportation costs*)
- C.R.S. 22-32-114 (*transportation by parents of own children*)
- C.R.S. 22-51-101et seq. (*Public School Transportation Fund*)
- 20 U.S.C. 1116 (*choice options contained in No Child Left Behind Act of 2001*)

CROSS REFS:

- DEA, Fund from Local Tax Services
- EEA, subcodes, (all relate to the district's transportation program)
- EFC, Free and Reduced Price Food Services
- JFBA, School Choice/Open Enrollment Transfer Policy
- JQ, Student Fees, Fines and Charges
- LBD-R, Relations with District Charter Schools



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Drug and Alcohol Testing for Commercial Drivers/Licensed Employees
Designation	EEAEAA
Office/Custodian	Operations/Director of Transportation

In accordance with Federal law and regulations, the District shall be responsible for implementing a drug and alcohol testing program for all employees and prospective employees who are required to hold a commercial driver's license as a condition of hiring or continued employment. The purpose of the testing program shall be to help prevent accidents and injuries resulting from the misuse of alcohol and controlled substances by CDL drivers (in accordance with federal regulations).

Prohibited conduct

Drivers shall be prohibited from any alcohol misuse that could affect performance on the job, including use on the job, use during the eight (8) hours before driving, having prohibited concentrations of alcohol in their systems while driving, and use during eight hours following an accident.

No driver shall report for duty or remain on duty requiring the performance of safety-sensitive functions when the driver uses any controlled substances except when the use is pursuant to the instructions of a physician who has advised the driver that the substance does not adversely affect his ability to safely operate a motor vehicle.

Required testing

Drivers shall be subject to pre-employment/pre-duty drug testing and to reasonable suspicion, random, post-accident, return-to-duty and follow-up alcohol and drug testing pursuant to procedures set out in the federal regulations. These procedures use an evidential breath testing device for alcohol testing. For controlled substances testing, urine specimen collection and testing by a laboratory certified by the U.S. Department of Health and Human Services shall be required.

Pre-employment drug testing shall be administered to an applicant offered a position in the district prior to the first time the driver performs any safety-sensitive function for the district.

Random alcohol testing shall be limited to the time period surrounding the performance of safety-related functions which includes just before or just after the employee performs the safety-related function. Controlled substances testing may be performed at anytime while the driver is at work.

An employee covered by the federal regulations may not refuse to take a required test.

Consequences if testing indicates drug or alcohol misuse

If the testing confirms prohibited alcohol concentration levels or the presence of a controlled substance, the employee shall be removed immediately from safety-related functions in accordance with the federal regulations. Before a driver is reinstated, if at all, the driver shall undergo an evaluation by a substance abuse professional, comply with any required rehabilitation and undergo a return-to-duty test with verified test results.

A driver who is prohibited from performing safety-sensitive functions may be assigned to non-safety-sensitive functions until such time as the driver complies with the requirements for returning to duty.

The Board retains the authority consistent with state and federal law to discipline or discharge any employee who is an alcoholic or chemically dependent and whose current use of alcohol or drugs affects the employee's qualifications for and performance of his or her job.

The district is not required under federal law requiring drug and alcohol testing to provide rehabilitation, pay for substance abuse treatment or to reinstate the employee. All employment decisions involving reinstatement, termination or dismissal shall be made in accordance with applicable district policies.

Record retention

The district shall maintain records in compliance with the federal regulations in a secure location with controlled access. With the driver's consent, the district may obtain any of the information concerning drug and alcohol testing from the driver's previous employer. A driver shall be entitled upon written request to obtain copies of any records pertaining to the driver's use of alcohol or controlled substances including information pertaining to alcohol or drug tests.

Records shall be made available to a subsequent employer upon receipt of a written request from a driver only as expressly authorized by the terms of the driver's request.

Other provisions

The District shall take steps to ensure that supervisors receive proper training to administer the drug and alcohol testing program and employees receive the notifications required by federal regulations.

- Adopted: December 15, 1994
- Revised: March 4, 1999
- Revised: November 11, 2010
- Revised: July 14, 2016

LEGAL REFS:

- 49 U.S.C. §2717 et seq. (*Omnibus Transportation Employee Testing Act of 1991*)
- 49 C.F.R. Part 40 (*procedures for transportation workplace drug and alcohol testing programs*)
- 49 C.F.R. Part 382 (*controlled substance and alcohol use and testing*)
- 49 C.F.R. Part 391 (*qualification of drivers*)
- C.R.S. 25-1.5-106(12)(b) (*possession or use of medical marijuana n or on school grounds or in a school bus is prohibited*)
- C.R.S. 42-2-401 et seq. (*Commercial Driver's License Act*)

CROSS REFS:

- EEAEA, District Employee/Driver Requirements, Training, and Responsibilities
- GBEC, Alcohol and Drug-Free Workplace
- GDQD, Discipline, Suspension, and Dismissal of Support Staff



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Electronic Communications
Designation	EGAEA
Office/Custodian	Education/Technical Coordinator

Electronic communication is the transmittal of a communication between two or more computers or other electronic devices, whether or not the message is converted to hard copy format and whether or not the message is viewed upon receipt. Electronic communication includes all electronic messages that are transmitted through a local, regional or global computer network.

All District electronic communication systems are owned by the District and are intended for the purpose of conducting official District business only. District electronic communication systems are not intended for personal use by District employees. Employees shall have no expectation of privacy when using District electronic communication systems.

Electronic communication sent or received by the Board of Education, the District or District employees may be considered a public record subject to retention under state or federal law. Such electronic communication may also be subject to public disclosure or inspection under the Colorado Open Records Act.

Whenever the District is a party in litigation or reasonably anticipates being a party in litigation, Board members and District employees in possession of electronic documents, e-mail and/or other evidence relevant to the litigation or reasonably anticipated litigation shall retain all such documents, e-mails and other evidence until otherwise directed by the Executive Officer of Education Services or designee.

To ensure compliance with applicable law and District policy, the District retains the right to review, store and disclose all information sent over the District electronic communication systems for any legally permissible reason, including but not limited to determining whether the information is a public record, whether it contains information discoverable in litigation and to access District information in the employee's absence.

Upon sending or receiving an electronic communication, all users shall segregate or store those communications that are public records. Public records are those that evidence the District's functions, policies, decisions, procedures, operations or other activities of the District or that contain valuable District data.

Electronic communication on District computers or District electronic communication systems shall be retained only as long as necessary. Such electronic communication shall be deleted on a routine basis unless otherwise required to be retained by District policy or state or federal law.

The custodian of records for the District shall assist the public in locating any specific public electronic records requested and shall provide public access to public electronic records in accordance with state law. The District's records custodian shall also be responsible for assisting the District's schools and other sites in complying with record retention requirements.

District employees may be subject to disciplinary action for violation of this policy.

- Adopted: March 4, 1999
- Revised: May 8, 2008
- Revised: November 17, 2010
- Revised: January 10, 2013

- Reviewed: July 14, 2016

LEGAL REFS:

- C.R.S. 24-72-203(1)(b)(I) (*district must adopt policy regarding the retention, archival and destruction of electronic records*)
- C.R.S. 24-72-204.5(*district must adopt policy on monitoring of electronic mail*)
- C.R.S. 24-80-101 et seq.(*State Archives and Public Records Act*)

CROSS REFS:

- EHB, Records Retention
- GBEE, Staff Use of Internet and Electronic Communications
- GBJ, Personnel Records/Files
- JRA/JRC, Student Records/Release of Information on Students
- JS, Student Use of Internet and Electronic Communications
- KDB, Public's Right to Know/Freedom of Information



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Staff Dress, Accessories and Grooming
Designation	GBEBA
Office/Custodian	Business/Director of Human Resources

~~Falcon~~ School District #49's ~~mission strives is~~ to create the conditions where all students are able to develop the skills, knowledge, and understanding necessary to be successful, competent, and productive citizens. Student performance, achievement, and preparation for lifetime success are positively affected by the professional appearance of our staff.

The professional appearance of staff members not only reinforces the shared vision of the district~~Falcon School District~~ and their identity as highly motivated professionals working toward a common mission, but also strengthens ~~their morale, sense of professionalism, and~~ the community attitude toward the district~~Falcon School District~~.

Therefore, the Board expects that ~~D~~during the workday and at all work-related activities, employees shall adhere to a professional standard of dress and shall be neat and clean in appearance and free of holes, tears and stains. Examples of professional attire include, but are not limited to, collared shirts, dress slacks, ties, dresses and coordinated separates. The principal or immediate supervisor has the final authority to decide what is professional attire.

Unacceptable items

The following items are deemed disruptive to the classroom environment or to the maintenance of a safe and orderly school and are not acceptable in school buildings, on school grounds, ~~or~~ at school activities or in business office environments:

1. Shorts except ~~for business suits with knee length shorts and shorts~~ for Physical Education or special events when appropriate.
2. Sunglasses, ~~and~~ hats or head coverings (scarves, do-rags etc.) inside the building.
3. Rubber shoe thongs (flip-flops) or bedroom slippers.
4. Athletic wear such as jogging suits, sweat pants, yoga pants or hoodies, except for Physical Education or special events when appropriate.
5. Skirts and dresses shorter than ~~mid thigh~~ two inches above the knee.
6. Underwear as outer wear.
7. Inappropriately sheer, excessively tight or form fitting, revealing or low-cut clothing (e.g., midriffs; halter tops; backless clothing; tube tops; garments made of fishnet, mesh, or similar material; muscle tops, spaghetti strapped shirts or dresses, sagging pants, etc.). Clothing must not ~~that~~ bare or expose private parts of the body, or permits undergarments to be exposed.

8. Tank tops or other similar clothing with straps narrower than two inches in width.

7.9. Leggings/jeggings that are not appropriately covered by a top that comes to mid-thigh.

- Bib overalls or jeans. See Spirit Friday below for exceptions.

10.8.

Any clothing, paraphernalia, grooming, jewelry, hair coloring, accessories, or body adornments that are or contain any advertisement, symbols, words, slogans, patches, or pictures that:

11.

- Refer to drugs, tobacco, alcohol, or weapons.
- Are sexually suggestive.
- Are violent, obscene, profane, vulgar, lewd, indecent, plainly offensive, or legally libelous.
- Create a safety hazard or threaten the safety or welfare of the employee or any other person.
- Promote any illegal activity.
- Are generally offensive, controversial, disruptive or otherwise distracting.
- Are overtly commercial, contains political, personal or offensive messages.
- Otherwise disrupt the teaching learning process.
- Body piercing jewelry and hair color should match the student code of the building and must be consistent with the necessity to present a professional appearance.
- Tattoos must be appropriate in content and in keeping with a professional image or must be covered.

All rules regarding dress and appearance that apply to students apply to adults.

Principals and other administrative supervisors are expected to counsel employees whom they supervise on matters regarding professional appearance in conformance with this policy and to administer appropriate corrective action if. ~~Should the employee~~ fail to conform to the policy, ~~disciplinary action may occur.~~

Exceptions

~~A principal or administrative supervisor may allow or deviate from this policy for staff to meet the needs of his or her specific division, school, job duties or work site for an appropriately specified purpose.~~

~~Personnel who teach/work in areas where the environment can cause damage to clothing are permitted to deviate from the policy as long as they maintain an appropriate appearance. Exceptions may be made to this policy for religious or medical grounds. Reasonable accommodations may be made for employees' religious beliefs and disabilities whenever possible, consistent with business necessity to present a professional appearance. Questions or complaints that cannot be handled to~~

~~an employee's satisfaction by his or her supervisor or manager should be taken to the Human Resource Department.~~

Grooming and Hygiene

Employees are expected to meet hygiene requirements during regular business hours for the duration of their employment. Every employee is expected to practice daily hygiene, to include oral hygiene, such as frequent showers or baths and good grooming habits as set forth in further detail below.

- Hair should be clean, combed, and neatly trimmed or arranged. Unkempt hair is not permitted. Sideburns, mustaches, and beards should be neatly trimmed. Non-traditional hair colors are not permitted.
- Make-up must be moderate and professional.
- Recognizing that employees, students and visitors may have sensitivities or allergies to fragrant products, including but not limited to perfumes, colognes, fragrant body lotions or hair products. Fragrant products that may be offensive to others should be used in moderation out of concern for others in the workplace.
- Hands and nails should be clean and conservatively manicured.
-

Spirit Friday

Staff are permitted to wear more casual attire including non-tattered non-faded jeans but are encouraged to wear clothing promoting their school or the District. All other elements of the dress code still apply. Exceptions may be made by the principal.

Exceptions

A principal or administrative supervisor may allow or deviate from this policy for staff to meet the needs of his or her specific division, school, job duties or work site for an appropriately specified purpose.

Personnel who teach/work in areas where the environment can cause damage to clothing are permitted to deviate from the policy as long as they maintain an appropriate appearance. Exceptions may be made to this policy for religious or medical grounds. Reasonable accommodations may be made for employees' religious beliefs and disabilities whenever possible, consistent with business necessity to present a professional appearance. Questions or complaints that cannot be handled to an employee's satisfaction by his or her supervisor or manager should be taken to the Human Resource Department.

- Adopted: January 11, 2001
- Revised: November 11, 2010
- Revised: July 14, 2016

LEGAL REFS:

- C.R.S. 22-32-109 (1)(cc) (Districts required to have staff dress code)

CROSS REFS:

- ~~GBEB, Staff Conduct (and Responsibilities)~~
- JICA, Student Dress Code



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Staff Use of the Internet and Electronic Communications
Designation	GBEE
Office/Custodian	Education/Technical Coordinator

The ~~I~~nternet, ~~a global computer network sometimes referred to as the World Wide Web,~~ and electronic communications ~~(e-mail, chat rooms and other forms of electronic communication)~~ have vast potential to support curriculum, ~~and~~ learning and business activities. The Board of Education believes they should be used in schools as a learning resource to educate, ~~and to~~ inform and to conduct day to day business. Electronic communication is the transmittal of a communication between two or more computers or other electronic devices, whether or not the message is converted to hard copy format and whether or not the message is viewed upon receipt. Electronic communication includes all electronic messages that are transmitted through a local, regional or global computer network. Examples of electronic communication are e-mail, fax, chat rooms and social media platforms.

District computers, electronic devices and computer systems are owned by the district and are intended for educational purposes and district business at all times and not intended for personal use. Therefore, employees are advised to limit their personal use of ~~D~~istrict electronic communication systems and district-owned electronic devices to break times and lunch periods and with supervisor approval.

The Board supports the use of the ~~I~~nternet and electronic communications by staff to improve teaching, ~~and~~ learning and business activities through interpersonal communication, access to information, research, training and collaboration and dissemination of successful educational practices, methods and materials.

The Board believes the educational opportunities inherent in these tools far outweigh the possibility that users may procure material not consistent with the education goals of the ~~D~~istrict. However, the ~~I~~nternet and electronic communications are fluid environments in which users may access materials and information from many sources. Staff members shall take responsibility for their own use of ~~D~~istrict computers-devices and computer systems to avoid contact with material or information that violates this policy.

Blocking or filtering obscene, pornographic and harmful information

To protect students from material and information that is obscene, pornographic or otherwise harmful to minors, as defined by the Board, a system has been installed to block or filter such material and information from being accessed. ~~on all District computers having Internet or electronic communications access~~ Staff members will be held accountable for accessing obscene, pornographic or other harmful matter to minors if accessed on a district owned device even if accessed from a non-district network such as a personal or private network. The blocking or filtering system may be bypassed by a supervising teacher or school administrator, as necessary, for purposes of bona fide research or other educational projects being conducted by staff members over the age of eighteen (18).

No expectation of privacy

District computers, electronic devices and computer systems are owned by the ~~D~~istrict and are intended for educational purposes and ~~D~~istrict business at all times. ~~Staff members shall have no expectation of privacy when using the ~~I~~nternet or electronic communications. The ~~D~~istrict reserves the right to monitor, inspect, copy, review and store (at any time and without prior notice) all usage of ~~D~~istrict computers and computer~~

systems, including all Internet and electronic communications access and transmission/receipt of materials and information. All material and information created, accessed, copied, transmitted, received, stored, and downloaded, even if deleted, through District computers and computer systems and electronic networks shall remain the property of the school district.

Public records

Electronic communications sent and received by District employees may be considered a public record subject to public disclosure or inspection under the Colorado Open Records Act (CORA). All employee electronic communications shall be monitored in accordance with EGAEA-~~R~~ to ensure that all public electronic communication records are retained, archived and destroyed in accordance with state law.

Unauthorized and unacceptable uses

Staff members shall use District computers, electronic devices and computer systems in a responsible, efficient, ethical and legal manner.

Because technology and ways of using technology are constantly evolving, every unacceptable use of District computers and computers systems cannot be specifically described in policy. Therefore, examples of unacceptable uses include, but are not limited to, the following.

No staff member shall access, create, copy, transmit, retransmit or forward material or information:

- that promotes violence or advocates destruction of property including, but not limited to, access to information concerning the manufacturing or purchasing of destructive devices or weapons
- that contains pornographic, obscene or other sexually oriented materials, either as pictures, ~~or~~ writings, videos or any other medium, that are intended to stimulate erotic feelings or appeal to prurient interests in nudity, sex or excretion
- that harasses, threatens, demeans, or promotes violence or hatred against another person or group of persons with regard to race, color, sex, religion, national origin, age, gender identity, marital status, disability or handicap
- for personal profit, financial gain, gambling, advertising, commercial transaction or political purposes
- that plagiarizes the work of another without express consent
- that uses lewd, inappropriate or profane language ~~likely to be offensive to others in the school community~~
- that is knowingly false or could be construed as intending to purposely damage another person's reputation or the goodwill of the district
- in violation of any federal or state law, including but not limited to copyrighted material and material protected by trade secret
- that contains personal information about themselves or others protected by confidentiality laws
- using another individual's Internet or electronic communications account
- that impersonates another or transmits through an anonymous remailer
- that would incur any unauthorized expense to the district
- that contains "chain" email content, jokes, political or spiritual/religious inspirations or references that a reasonable person would find offensive

Security

Security on District computer systems is a high priority. Staff members who identify a security problem while using the Internet or electronic communications must immediately notify an system-administrator. Staff

members should not demonstrate the problem to other users. Logging on to the ~~i~~Internet or electronic communications as a system administrator is prohibited, unless given specific permission to do so.

Staff members shall not:

- use another person's password or any other identifier
- provide or through inaction, allow their password to be used by another person
- gain or attempt to gain unauthorized access to district computers, devices, ~~or~~ computers systems or cloud based technology services
- subvert or attempt to subvert any security controls in place on any district or other computer, device, ~~or~~ computer system or network services
- read, alter, delete or copy, or attempt to do so, electronic communications of other system users
- connect any unauthorized device or component physically or wirelessly to any district computer, computer system or network
- withhold knowledge that another person has connected any unauthorized device or component physically or wirelessly to any district computer, computer system or network
- carelessly handle any district computer such that it becomes subject to physical damage, loss, or theft

Any staff member identified as a security risk, or as having a history of problems with other computer systems, may be denied access to the ~~i~~Internet and electronic communications and may be subject to disciplinary and/or legal action. Staff members with a history of damage to computer equipment may be provided a less expensive computer capable of fulfilling their responsibilities as defined by their job description to minimize further financial impact to the district.

Confidentiality

Staff members shall not access, receive, transmit or retransmit material regarding students, parents/guardians or ~~D~~district employees that is protected by confidentiality laws. If material is not legally protected but is of a confidential or sensitive nature, great care shall be taken to ensure that only those with a "need to know" are allowed access to the material. Staff members shall handle all employee, student and ~~D~~district records in accordance with policies GBJ (Personnel Records and Files), JRA/JRC (Student Records/Release of Information on Students) and EGAEA (Public Electronic Mail Records).

Disclosure of confidential student records, including disclosure via electronic mail or ~~o~~ther telecommunication systems, is governed by the Family Educational Rights and Privacy Act (FERPA). Therefore, the sharing of student records, pictures, ~~o~~ther confidential information with persons or agencies outside the ~~D~~district via e-mail or other electronic communications is prohibited without prior written consent of the student's parent/guardian, unless disclosure is under an exception to FERPA (See policy JRA/JRC, Student Records/Release of Information on Students for detailed information on student records and FERPA). Student records and other confidential information may be shared with other ~~D~~district staff members via e-mail or other electronic communications, as long as the staff member with whom the records are shared has a legitimate educational interest in the student and the records are shared for a legitimate educational purpose.

Any student records maintained on ~~d~~District technology, including on the electronic mail system or in any other electronic format are part of the student's record and, as such, are available for parent/guardian review and must be maintained in accordance with FERPA requirements. It is imperative that staff members who share confidential student information via electronic communications understand the correct use of the technology, so that confidential records are not inadvertently sent or forwarded to the wrong party. Staff members who use e-

mail or other electronic communications to disclose student records or other confidential student information in a manner inconsistent with FERPA requirements may be subject to disciplinary action.

Vandalism

Vandalism will result in cancellation of privileges and may result in disciplinary and/or legal action. Vandalism is defined as any malicious or intentional attempt to harm, destroy, modify, abuse or disrupt operation of any network within the ~~D~~istrict or any network connected to the ~~I~~nternet, operation of any form of electronic communications, the data contained on any network or electronic communications, the data of another user, usage by another user, or ~~D~~istrict-owned software or hardware. This includes, but is not limited to, the uploading or creation of computer viruses and the use of unauthorized encryption software.

Unauthorized software

Staff members are prohibited from using or possessing any software that has been downloaded or is otherwise in the user's possession without appropriate authorization, registration and payment of any fees owed to the software owner. Staff members are prohibited from signing in to app stores or adding personal accounts to computer or computer systems that will be used by students and/or are not assigned specifically to the staff member by serial number.

Staff member use is a privilege

Use of the ~~I~~nternet and electronic communications demands personal responsibility and an understanding of the acceptable and unacceptable uses of such tools. Staff member use of the ~~I~~nternet and electronic communications is a privilege, not a right. Failure to follow the use procedures contained in this policy will result in the loss of the privilege to use these tools and may result in disciplinary action and/or legal action. The ~~d~~District may deny, revoke or suspend access to ~~D~~istrict technology or close accounts at any time.

Staff members shall be required to sign the District's Acceptable Use Agreement upon hire and when ~~this policy~~ or the Acceptable Use Agreement is revised before ~~I~~nternet or electronic communications accounts shall be issues or access shall be allowed.

~~D~~School District 49 makes no warranties

The ~~d~~District makes no warranties of any kind, whether expressed or implied, related to the use of ~~D~~istrict computers and computer systems, including access to the ~~I~~nternet and electronic communications services and any data both personal and professional, either physically on the computer or stored on a district managed cloud service. Providing access to these services does not imply endorsement by the ~~D~~istrict of the content, nor does the ~~D~~istrict make any guarantee as to the accuracy or quality of information received.

The ~~D~~istrict shall not be responsible for any damages, losses or costs a staff member suffers in using the ~~i~~nternet and electronic communications. This includes loss of data and service interruptions. Use of any information obtained via the ~~I~~nternet and electronic communications is at the staff member's own risk.

- Adopted: March 4, 1999
- Recoded: August 28, 2001 (*previously File: EHD*)
- Revised: January 10, 2002
- Revised: May 8, 2008
- Revised: August 11, 2011
- Revised July 14, 2016

LEGAL REFS:

- 20 U.S.C. 6751 et seq. (*Enhancing Education Through Technology Act of 2001*)
- 47 U.S.C. 254(h) (*Children's Internet Protection Act of 2000*)
- 47 C.F.R. Part 54, Subpart F (*Universal Support for Schools and Libraries*)
- C.R.S. 22-87-101 et seq. (*Children's Internet Protection Act*)
- C.R.S. [24-72-204.5](#) (*monitoring electronic communications*)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- EGAEA, Electronic Communication
- GBJ, Personnel Records and Files
- JRA/JRC, Student Records/Release of Information on Students



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Personnel Records and Files
Designation	GBJ
Office/Custodian	Business/Director of Human Resources

The Director of Human Resources is authorized to develop and implement a comprehensive and efficient system of personnel records under the following guidelines:

1. A personnel folder for each administrative, licensed, and education support employee shall be accurately maintained in the District administrative office. Personnel records shall include home addresses, telephone numbers, salary and benefit information and other information maintained because of the employer-employee relationship.
2. All personnel records of individual employees shall be considered confidential except for the information listed below. They shall not be open for public inspection. The Director of Human Resources or designees shall take the necessary steps to safeguard against unauthorized access or use of all confidential material.
3. Employees shall have the right, upon request, to review the contents of their own personnel files, with the exception of references and recommendations provided to the District on a confidential basis by universities, colleges or persons not connected with the District.
4. Personnel records shall be available upon request to members of the Board of Education. While Board members have legal authorization under state law to access school district records, the Board believes that it is in the best interests of the district for the Board to act as a whole when accessing district records and for individual Board members to access district records when the records will assist the Board in performance of its responsibilities.
5. The following information in personnel records and files shall be available for public inspection:
 - a. Applications of past or current employees
 - b. Employment agreements
 - c. Any amount paid or benefit provided incident to termination of employment
 - d. Performance ratings except for evaluations of licensed personnel as noted below
 - e. Any compensation including expense allowances and benefits
6. The evaluation report of licensed personnel and all public records used in preparing the evaluation report shall be confidential and available only to those permitted access under state law. Portions of the Chief Officers' evaluations shall be open to public inspection, in accordance with state law.
7. District employees' home addresses and telephone numbers shall not be released for general public or commercial use.
8. District employees' medical records shall be kept in separate files and shall be kept confidential in accordance with applicable law and District Board policy.

- Adopted: April 21, 1977

- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: January 10, 2013
- Revised: March 13, 2014
- Revised: May 14, 2015
- Revised: July 14, 2016

LEGAL REFS:

- C.R.S. 22-9-109 (*licensed personnel evaluations - exemption from public inspection*)
- C.R.S. 22-32-109.1(9) (*immunity provisions in safe schools law*)
- C.R.S. 24-19-108(1)(c) (*exceptions to public records*)
- C.R.S. 24-72-201 et seq. (*Colorado Open Records Act*)

CROSS REFS:

- CBB, Recruitment of Superintendent
- GCF, Professional Staff Recruiting/Hiring
- KDB, Public's Right to Know/Freedom of Information



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Personnel Records and Files
Designation	GBJ-R
Office/Custodian	Business/Director of Human Resources

Who may access a personnel file?

Human Resources staff working in their capacity as records custodian have access to the personnel files. Others who may access are listed below. Any review of the personnel file must be made under the immediate supervision of a Human Resources representative.

1. The individual employee.
2. A member of the supervisory chain.
3. Board of Education (acting in official capacity as a group through a Chief Officer).

Human Resources will not release confidential personnel information to any unauthorized party. All files will be maintained in the human resources office or appropriate storage facility.

What records are contained in the personnel file?

Documents used to describe an individual employee's job performance, qualifications, and conduct, including performance appraisal documents, written corrective communications, attendance records, training records, official documents describing an employee's education and experience, the application, and mandated forms. Parent and student comments are not considered ed personnel records and will not be housed in the personnel file.

Retention of records

Personnel records are maintained for the duration of employment and for an additional ten (10) years after retirement or separation from the district.

Removal of information procedure

All items placed in a personnel file will remain intact, with the possible addition of documentation from the employee on an item of contrary opinion. Only in situations where a specific timeline for removal or deletion has been outlined by a supervisor and employee will any item be deleted. It becomes the employee's obligation to review their file to ensure the deletion of any material which has a specific timeline for deletion.

If, in the course of its work, Human Resources discovers records in a file that do not meet the definition of a personnel record, Human Resources will remove the record, notify the employee of the removal and, if appropriate, return the document to the employee.

Appeal process

An individual who disagrees with the procedure or decision of the Director of Human Resources with respect to personnel records ~~Department~~ may appeal to the ~~a~~ Chief Education Officer/Chief Business Officer for relief. The Chief Education Officer/Chief Business Officer's decision will be final.

Individual inspection

An employee may inspect his/her personnel files upon request. To request an inspection, ~~E~~employees shall contact-submit a written request to the Director of Human Resources ~~to schedule a review of files~~. Human Resources shall then arrange for a review by the employee within five (5) business days. An employee may review his/her personnel file up to one time per fiscal year.

Right to copy

At any time an individual may ask to have items copied by the Human Resources Department for their personal use. Applicable charges may apply at the current rate for copies. Human Resources shall provide the requested copies within five (5) business days.

Sign-in cards

~~The Human Resources Department will establish a system for tracking each time a personnel file is reviewed. This will allow the individual to know who has viewed the file and when.~~

- Adopted: October 7, 1993
- Reviewed: May 11, 2000
- Revised: January 11, 2001
- Revised: December 9, 2010
- Revised: September 8, 2011
- Revised: May 14, 2015
- Revised: July 14, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Transitional Retirement Plan
Designation	GCQEA
Office/Custodian	Business/Director of Human Resources and Finance

Licensed employees who have worked for Falcon School District a minimum of five (5) years and who are qualified for Public Employees' Retirement Association (PERA) benefits may apply for one (1) additional year of employment after retirement. This plan is known as the 110-140 day plan because PERA restricts the number of hours (converted into days) that an individual can work for a PERA employer while they are receiving PERA retirement benefits.

The 110-140 day limitation applies to each calendar year after the retirement has begun.

- Adopted: June 27, 2001
- Reviewed: December 10, 2009
- Revised: November 14, 2013
- Reviewed: July 14, 2016

LEGAL REFS:

- C.R.S. 22-64-111 (*Employment after retirement*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Guidelines for Employment of Retired Persons
Designation	GCQEA-R
Office/Custodian	Business/Director of Human Resources

The following are the guidelines that will govern the employment of retired persons by Falcon School District. In addition to District guidelines, PERA regulations will also need to be followed. It will be the employee's responsibility to contact PERA to ensure compliance with their regulations.

1. Any individual retiring from the District and taking PERA benefits must allow for one (1) month separation from actual work. This PERA rule is supported by a financial penalty of 5% of the benefit for each day worked.
2. An employee intending to work beyond retirement must submit a letter of application to the human resource office by ~~January~~ March 1st 20 of the calendar year in which retirement will take effect.
3. The Board of Education shall give final approval to determine which employees are selected for participation. Consideration for participation will include the needs of the District, past performance of the employee, and the recommendation of their immediate supervisor and the Chief Education Officer, Zone Innovation Leader, Chief Business Officer and Chief Operation Officer.

If an individual is approved:

1. Participants in a retirement plan will receive a salary commensurate with their last placement. No raise will be granted to individuals approved for the plan. Participant's salaries will be reduced by employer portion of PERA.
2. Licensed participants must have a valid Colorado teaching license.
3. The District will provide minimal benefits only as required by State and Federal Law.
4. Participants in a retirement plan shall not be provided with any paid holidays, paid vacations, or leaves.
5. Licensed participants working under a retirement plan must execute a retirement contract in which they waive any and all rights and remedies available under the provisions of the Colorado Teacher Employment, Compensation, and Dismissal Act (C.R.S. 22-63-101).

- Adopted: June 27, 2001
- Revised: December 10, 2009

- Revised: September 8, 2011
- Revised: January 26, 2012
- Revised: November 14, 2013
- Revised: July 14, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Special Education Programs for Handicapped/Disabled/Exceptional Students
Designation	IHBA
Office/Custodian	Education/Executive Director of Individualized Education

In keeping with the intention of the state of Colorado to offer educational opportunities to all students which will enable them to lead fulfilling and productive lives, the District shall provide appropriate educational opportunities to all resident students in accordance with the requirements of state and federal law.

- Adopted: November 3, 1977
- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: September 7, 2000
- Reviewed: July 8, 2010
- Reviewed: July 14, 2016

LEGAL REFS:

- 20 U.S.C. §1401 *et seq.* (*Individuals with Disabilities Education Act, P.L. 94-142*)
- 29 U.S.C. §701 *et seq.* (*Section 504 of the Rehabilitation Act of 1973*)
- C.R.S. 22-7-1006.3 (3)(c) (*reporting of alternate assessments*)
- C.R.S. 2—7-1006.3 (3)(d) (*assignment of scores on statewide assessments for students with disabilities*)
- C.R.S. 22-20-101 *et seq.* (*Exceptional Children's Educational Act*)
- 1 CCR 301-8, Rules 2220-R-1.00 *et seq.* (*Rules for the Administration of the Exceptional Children's Educational Act*)

CROSS REFS:

- AEA, Standards Based Education
- IHBIB, Primary/Preprimary Education
- JHD-E, Exclusions and Exemptions from School Attendance
- JK-2, Discipline of Students with Disabilities



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Special Education Programs for Handicapped/Disabled/Exceptional Students
Designation	IHBA-R
Office/Custodian	Education/Executive Director of Individualized Education

These regulations specify the conditions and procedures under which the District shall address the needs of handicapped, disabled, and exceptional students.

All children and youth with a disabling condition between the ages of three (3) and twenty-one (21) who have not received a high school diploma, received a GED, or otherwise completed high school have the right to a free appropriate public education.

All children and youth with disabling conditions between the ages of three (3) and twenty-one (21) shall be provided individualized educational programs appropriate to meet their educational, instructional, transitional, and related services needs. To enable a parent/guardian to make informed decisions, all of the educational options available to the child through the District at the time of the Individualized Education Plan (IEP) shall be explained to the parent/guardian.

A child shall become eligible for services on the third birthday. A youth reaching age twenty-one (21) after the beginning of an academic year shall have the right to complete that semester or attend until graduation, whichever comes first.

Students with disabilities are required by federal law to be included in state and district-wide assessments, with appropriate accommodations where necessary. Any IEP developed for a student with disabilities shall specify whether the student shall achieve the District's adopted content standards or whether the student shall achieve individualized standards, which would indicate the student has met the requirements of his or her IEP.

The District also shall take steps to make the general public aware that all children and youth from birth through age twenty-one (21) suspected of having a disabling condition have a right to a formal determination as to whether they have such a condition.

Special education for handicapped children shall be provided by the District and through a cooperative arrangement with the Pikes Peak Board of Cooperative Services.

- Adopted: July 8, 2010
- Reviewed: July 14, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Homebound Instruction
Designation	IHBF
Office/Custodian	Education/Executive Director of Individualized Education

The purpose of homebound instruction is to maintain continuity in the educational process for those students who, because of a temporary extended illness or condition, cannot attend school. Homebound instruction shall not be used in lieu of the student's normal educational placement.

The District shall provide instruction, as appropriate, for students confined to their home or hospitalized upon the request of parents/guardians and with the approval of the family physician.

1. In each instance the physician must certify that the student will be unable to attend school for the length of time specified and that he or she is capable of receiving home instruction. The physician also shall be asked to give an estimate of the probable length of the student's convalescence.
2. A parent/guardian should request the homebound/hospital instruction as soon as it is determined that the student's condition will require it so that instruction may begin as soon as the student is able to receive services.

Homebound instruction, although correlated with what the student is missing in the classroom, shall be geared to the student's needs and what the student is capable of doing during the period of convalescence. Textbooks and supporting materials shall be provided by the appropriate school.

The principal or counselor shall determine how many hours of weekly instruction students shall receive.

Preference shall be given to regular staff members and particularly to the student's own teacher(s) when they wish to serve as homebound instructors. They shall be paid an hourly rate established annually by the administration.

- Adopted: August 12, 2010
- Reviewed: July 14, 2016

LEGAL REF:

- C.R.S. § 22-33-104(2)(i) (*compulsory school attendance*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Violent and Aggressive Behavior
Designation	JICDD
Office/Custodian	Education/Director of Culture & Services

The Board of Education recognizes there are certain behaviors that, if tolerated, would quickly destroy the type of learning environment to which the students and staff of the district are entitled. These behaviors, categorized as violent or aggressive, will not be tolerated and shall result in immediate action taken by the district.

Students exhibiting violent or aggressive behavior or warning signs of future violent or aggressive behavior shall be subject to appropriate disciplinary action including suspension and/or expulsion in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions. As appropriate and in accordance with applicable law, students may also be referred to law enforcement authorities. At the district's discretion and when appropriate, the student may receive appropriate intervention designed to address the problem behavior. ~~As appropriate and in accordance with applicable law, students exhibiting violent or aggressive behavior or warning signs of future violent or aggressive behavior shall be subject to appropriate disciplinary action including suspension, expulsion and/or referral to law enforcement authorities. At the district's discretion and when appropriate, the student may receive appropriate intervention designed to address the problem behavior.~~

Students shall be taught to recognize the warning signs of violent and aggressive behavior and shall report questionable behavior or potentially violent situations to appropriate school officials. It is also permissible for students to make an anonymous report using the Safe-to-Tell notification system. All reports shall be taken seriously.

Acts of violence and aggression shall be well documented and communicated by the staff to the building principal and the district administration when appropriate. The immediate involvement of the student's parents/guardians is also essential.

An act of violence and aggression is any expression, direct or indirect, verbal or behavioral, of intent to inflict harm, injury, or damage to persons or property. A threat of violence and aggression carries with it implied notions of risk of violence and a probability of harm or injury.

The following behaviors are defined as violent and aggressive:

1. Possession, threat with, or use of a dangerous weapon as described in the Board's weapons policy.
2. Physical assault. The act of striking or touching a person or a person's property with a part of the body or with any object with the intent of causing hurt or harm.
- ~~3.~~ Verbal abuse. Includes, but is not limited to, swearing, screaming, obscene gestures, or threats directed,
3. orally (including by telephone), ~~or~~ in writing, or electronically (e.g. email, messaging, social media, etc.), at an individual, his or her family, or a group.
4. Intimidation. An act intended to frighten or coerce someone into submission or obedience.
5. Extortion. The use of verbal, ~~or~~ physical, or electronic (e.g. email, messaging, social media, etc.) coercion in order to obtain financial or material gain from others.
6. Bullying. As described in the Board's policy on bullying prevention and education.
7. Gang activity as described in the Board's secret societies/gang activity policy.

- ~~8.~~ Sexual harassment or other forms of harassment as described in the Board's sexual harassment policy and
- ~~8.~~ nondiscrimination policy.
9. Stalking. The persistent following, contacting, watching, or any other such threatening actions that compromise the peace of mind or the personal safety of an individual.
10. Defiance. A serious act or instance of defying or opposing legitimate authority.
11. Discriminatory slurs. Insulting, disparaging, or derogatory comments made directly or by innuendo regarding a person's race, sex, sexual orientation, religion, national origin, gender identity, disability or need for special education services.
12. Vandalism. Damaging or defacing property owned by or in the rightful possession of another.
13. Terrorism. A threat to commit violence communicated with the intent to terrorize, or with reckless disregard for the risk of creating such terror or to cause serious public inconvenience, such as the evacuation of a building.

- Adopted: July 12, 2001
- Revised: April 28, 2010
- Revised: July 21, 2011
- Revised: September 12, 2013
- Revised: July 14, 2016

LEGAL REFS:

- C.R.S. 22-32-109.1 (1)(b) (definition of bullying)

CROSS REFS:

- AC, Nondiscrimination/Equal Opportunity
- JBB, Sexual Harassment
- JICDA, Code of Conduct
- JICDE, Bullying Prevention and Education
- JICF, Secret Societies/ Gang Activity
- JICI, Weapons in School

BOARD OF EDUCATION AGENDA ITEM 13

BOARD MEETING OF:	June 22, 2016
PREPARED BY:	Marie LaVere-Wright, Board President
TITLE OF AGENDA ITEM:	Board Evaluation Process
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: High performing Boards of Education utilize a process of evaluation of the Board's leadership, goal setting, and professional development to continuously improve their leadership as a governing body. The behaviors and qualities necessary to be a high performing Board were documented in the Iowa Lighthouse Study, and have also been defined in the Key Work of School Boards. The District 49 Board of Education currently uses a checklist for board members and chiefs to evaluate the efficiency of regular board meetings however this tool is not adequate to evaluate our strengths and opportunities for improvement as a governing body or to guide in the development of performance goals and professional development for the board.

RATIONALE: In order to fulfill our vision of becoming the best district to learn, work, and lead, the Board should consider adopting a process for Board Evaluation and growth. District 49 has adopted the Baldrige Model for continuous improvement. It is appropriate for the Board of Education to use a tool for evaluation and professional growth aligned with the Baldrige model. The Baldrige Model is also consistent with the Iowa Lighthouse Study and Key work of School Boards.

RELEVANT DATA AND EXPECTED OUTCOMES: Adopting a formal process of evaluation, goal setting, and professional development for the Board will improve our leadership as a governing body, improve the relationship between the board and our community and increase support for our 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	A high performing Board of Education will earn the trust and respect of our community, which will in turn increase community support for our district. This support is key to providing the resource needed to achieve Rocks 2-5
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: TBD

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Determine a process for formal evaluation and goal-setting for the Board of Education to be adopted at the July 14 Regular meeting.

APPROVED BY: Marie LaVere-Wright, BOE President

DATE: June 10, 2016



Board Evaluation

The key to continuing our journey
towards performance excellence

Why evaluate Board performance?



- Identify and clarify Board's purpose
- Reveal collective strengths and weaknesses
- Enhance accountability
- Facilitate goal setting
- Ensure ethical and effective board member behavior

Taken from MSBA presentation at 2016 NSBAConference

Kowalski, et.al (2011) American School Superintendent: 2010 Decennial Study

What do we already do?



- “Big Rocks” survey of stakeholders
 - disaggregates by stakeholder group
 - trust and transparent decision-making
 - effective governance and leadership
- Board of Education meeting evaluation
 - Completed by BOE members and Chiefs
 - Feedback on 5 general areas for effective meetings
 - Collected at regular meetings only
 - Primarily feedback for BOE president

The Good News



- **Big Rocks survey data**
 - Shift towards neutral and away from negative ratings in both trust and effective governance
- **Meeting evaluation forms**
 - Filled out more consistently
 - Majority of feedback is positive

Opportunities for improvement



RMPex feedback

1.2a (2) D49 does not use leadership and BOE performance evaluation feedback to improve leadership system effectiveness

1.2b (1)&(2). D49 does not have defined measures and goals for compliance and ethical governance processes

Guiding Questions



1. What are the standards?

- Baldrige criteria

2. What is our current performance?

- How do we measure this? Who contributes?

3. What do we need to do?

- Identify goal and action steps

4. How are we progressing?

- Monitor, evaluate, revise