



ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
August 24, 2016
Immediately Following Special Meeting
Education Service Center – Board Room

PURPOSE:

1. Operations Performance Report, Nutrition Services (10 minutes)
2. Update Position/Job Description (5 minutes)
 - a. English Language Development Technician
 - b. Assistive Technology Assistant
3. Cultural Compass Review (10 minutes)
4. Enrollment Update (10 minutes)
5. Monthly Financial Report (10 minutes)
6. 2016 Election Education/Information Update (10 minutes)
7. Policy Additions (5 minutes)
 - a. EJ Service Animals
 - b. EJ-E-1 Request to be Accompanied by Service Animal
 - c. EJ-E-2 Service Animal Agreement
8. Policy and Procedure Review (10 minutes)
 - a. EBCA Disaster Plan
 - b. EBCB, EBCB-R Safety Drills
 - c. GA Personnel Goals/Priority Objectives
 - d. GCG Part-Time and Substitute Instructional Staff
 - e. GCI, GCI-R Staff Professional Development
 - f. GCU Professional Staff Membership in Professional and Union Organizations
 - g. IHA, IHA-R Basic Instruction Program
 - h. IHACA Law-Related Education
 - i. IHAMA Teaching About Drugs, Alcohol and Tobacco
 - j. IHD Adult/Community Education
 - k. IMB, IMB-R Teaching about Controversial Issues and Use of Controversial Materials
 - l. JGB Assignment of Continuing Students to Classes
 - m. JH, JH-R, JH-E Student Attendance
 - n. JHB, JHB-R Truancy
 - o. JHC Released Time for Students
 - p. JICEA, JICEA-R School-Related Student Publications
 - q. JICF, JICF-R Secret Societies/Gang Activity
 - r. JICI Weapons in Schools
 - s. JJA-1, JJA-1-R, JJA-2, JJA-2-R Student Organizations
 - t. JLIA Supervision of Students
 - u. JRCA Sharing of Student Records/Information between School Districts & State Agencies
 - v. KFA Public Conduct on District Property
 - w. KI Visitors to Schools



BOE Work Session August 24, 2016

Agenda – Page 2

- x. LDA Student Teaching & Internships
- 9. Pay Schedule-Limited Employee Compensation Proposal (10 minutes)
- 10. Monthly Chief Officer Reports (10 minutes)

DATE OF POSTING: August 18, 2016

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Monica Deines-Henderson, Director of Nutrition Services
TITLE OF AGENDA ITEM:	Nutrition Department Update
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Bi-Annual update to BOE

RATIONALE: To keep the BOE and community informed of the status of the Nutrition Department

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
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: N/A

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Jack Bay, Chief Operations Officer

DATE: August 8, 2016



Nutrition Services Update

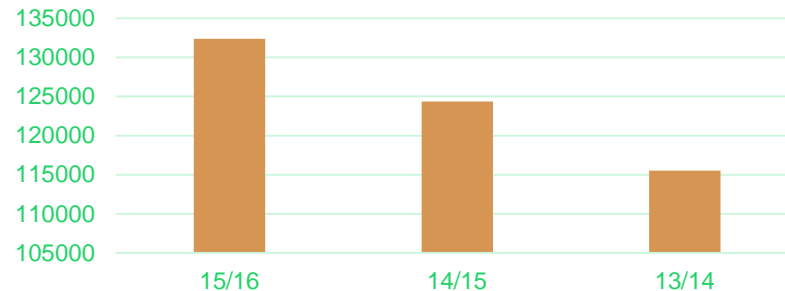
Monica Deines-Henderson
Director

2015-2016 Wrap Up

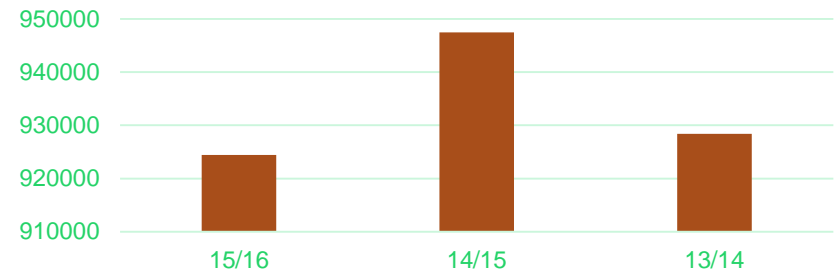


- Meals Served
 - Breakfast
 - 132,350
 - \$173,306.32
 - Lunch
 - 924,437
 - \$1,396,793
 - Ala Carte
 - \$369,560.30
 - Catering
 - \$48,795.38

Breakfast



Lunch

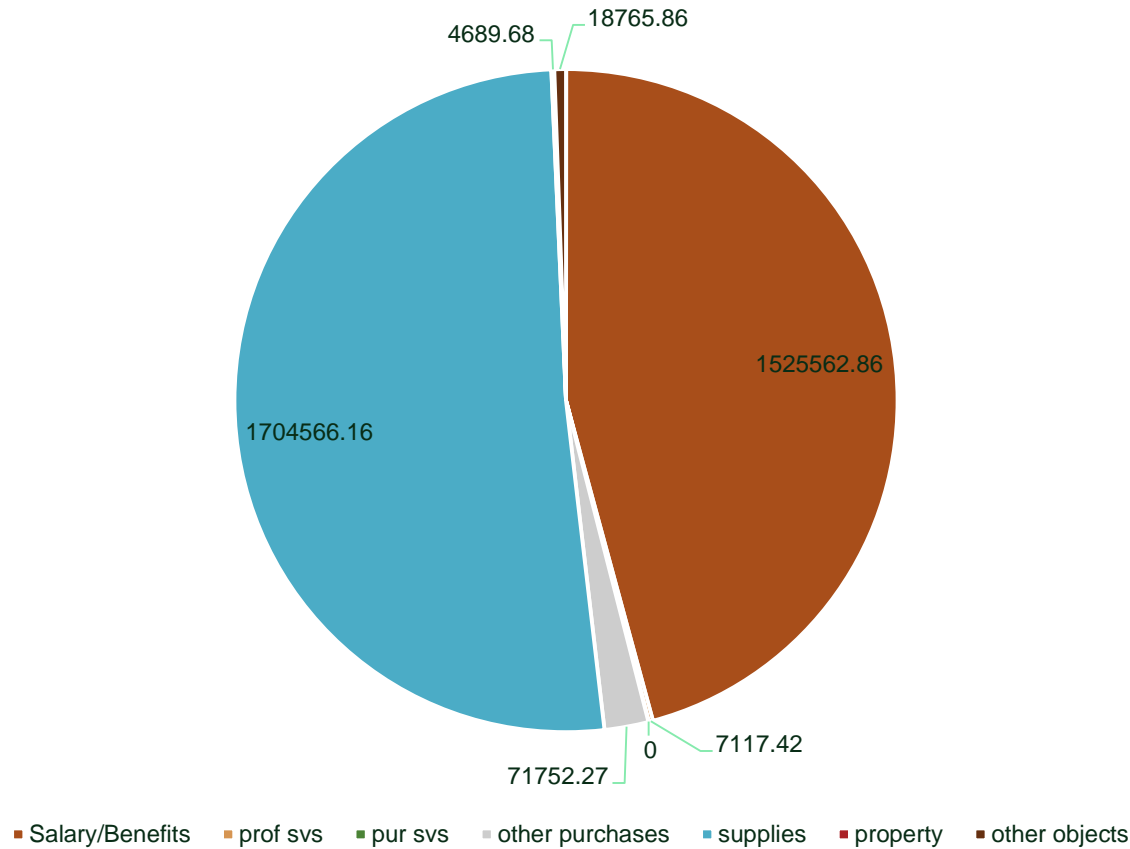


Revenue to Expenses

- Revenue
 - \$3,638,529.09
 - 105.19% of budget target
- Expenses
 - \$3,443,067.90
 - 99.54% of budget

Net Profit:\$ 195,461.19

Distribution of Expenses



Summer Food Program



- 657 breakfast served
- 24 days of service
- \$1,311.54 in Federal Reimbursement



Nutrition Department contributed

\$50,000

To the General Fund for 2015-16 school year.

Current Free and Reduced %



- This is for students that attend a school that participates in the National meal program
 - Total students receiving benefits = 26.23%
 - Free= 20.54%
 - Reduced= 5.69%

More than one out of every 4 students in our District are in a house with food insecurities

Reauthorization



Child Nutrition Program must be reauthorized by congress every 5 years. The current authorization expired on Sept 30, 2015. The program is running on an extension.

Final Rules release for Wellness Policy Implementation



- Requires LEA wellness policy to include standards for other, non-sold foods and beverages made available on the school campus during the school day
- In school marketing of food and beverage items must meet competitive food standard (Smart Snack)
- LEA must assess compliance with its local school wellness policy and make assessment available to the public at least once every 3 years

To Do's



- 2nd Annual Food Expo
- Be engaged in the Reauthorization process
- Start new program at Power Technical Early College campus
- Start a Breakfast program at Imagine Indigo Ranch
- Provide services to Springs Studio at Falcon Legacy Campus
- Reinvest in equipment in certain kitchens

[illegible]

I am motivated to come to work each day								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
				2		35		14
I believe I am given the training opportunities to advance in my career								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		5		5		30		11
I am properly recognized when I do something well								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		4		11		28		8
I am comfortable voicing my concerns or questions to my supervisor								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		1		7		32		11
When I do voice a concern or make a suggestion it is taken seriously								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
1		1		12		28		9
I feel a valuable member to the Nutrition Department								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		2		4		36		9
I feel a valued member of the school I am assigned to								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
1		1		13	1	27		9
I feel a valued member of the District								

Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
				15		29		7
How many years have you been working for the Department?								
more than 15		10 to 15		5 to 10		1 to 5		less than 1
4		3		9		26		9
The cultural and emotional climate of the school is positive and supportive								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		3		4		37		7
The cultural and emotional climate of the department is positive and supportive								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		2		3		36		11
The cultural and emotional climate of the District is positive and supportive								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
				5		37		9
There are clear cut policies and procedures and expectations for my position								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		1		6	1	32		13
I feel like I am part of the school community (shared mission, values, efforts, goals) that I am assigned to								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		4		7	1	36		8
I feel my contributions are valued and important								
Strongly Disagree		Disagree		Undecided		Agree		Strongly Agree
		2		5		36		8

The Ditrit's Administrative team is committed to finding fair and balanced solutions to problems										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
1			2		10		32		6	
I feel respected by students										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
			3		8	1	35		6	
I feel respected by my peers										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
					5		37		11	
I feel respected by Central Office Nutrition Staff										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
			1		6		36		9	
I feel respected by the School's Staff										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
2			1		6	1	35		5	
I would recommend this position to others										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
			1		6		35		8	
I view my job as a career										
Strongly Disagree			Disagree		Undecided		Agree		Strongly Agree	
3			2		14		26		5	

BOARD OF EDUCATION AGENDA ITEM 2.a

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Nancy Lemmond, Director of Individualized Education Martina Meadows, Coordinator of English Language Dept.
TITLE OF AGENDA ITEM:	Update Position/Job Description English Language Development (ELD) Technician
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

With the addition of more district/charter schools and the increased amount of English Learners (EL) the current ELD Parent Liaison/Testing Clerk position has fused into more of a technician of the ELD program.

RATIONALE:

The ELD Technician duties include having flawless record keeping, support the ELD Coordinator with managing of federal/state/local funds and support staff with increasing student achievement for English Learners. Thus the reason, we are proposing the change in title of the current ELD Parent Liaison/Testing Clerk to ELD Technician.

RELEVANT DATA AND EXPECTED OUTCOMES:

- Increased EL population
- Flawless EL data (student information systems, etc.)

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Updating the position does not increase staffing but targets the actual tasks and responsibilities performed
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>	The effective use of the ELD Technician allows for a solid start for our EL population and provides support for continued needs as students and families move towards graduation

FUNDING REQUIRED: Range 9 to Range 14

AMOUNT BUDGETED: \$6000.00

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Recommend the board move this item forward for approval at its next regular meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

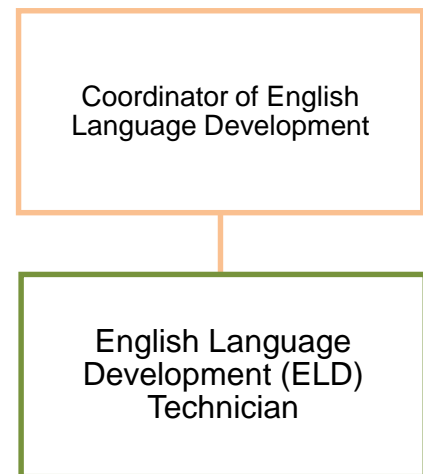
DATE: August 7, 2016

ENGLISH LANGUAGE DEVELOPMENT (ELD) TECHNICIAN

~~TESTING CLERK/COMMUNITY LIAISON/SECRETARY TO ELD COORDINATOR~~

Job Title:	English Language Development Testing Clerk/Community Liaison <u>(ELD) Technician</u>
Budget Code:	
Initial:	July 2013
Revised:	July 2014 <u>September 2016</u>
Work Year:	203 days
Office:	English Language Development
Department:	English Language Development
Reports To:	Coordinator of English Language Development
FLSA Status:	Non-Exempt
Pay Range:	Support Staff Salary Schedule, Range 9-143

Related Organization Chart



SUMMARY: Supports the ELD staff to ensure effective and efficient operation of department. Provides Responsible for assisting the Superintendent's office, including administrative and /clerical assistance to ELD department staff. ~~as needed, responsible for managing departmental receptionist duties.~~

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Provides customer service to all Second Language visiting guests, parents and students. Answers questions politely and appropriately while directing them to the correct department.
- Administers WIDA ACCESS Placement Test (W-APT), other Language Assessments (WMLS) and other Standardized Tests, as needed.
- Assists with Parent Involvement. Establishes a positive and supportive relationship with English Learning Parents. ~~As well as a~~ Attends ELD Parent/Teacher Advisory Committee meetings.
- Maintains certain fields in the student information systems ~~Infinite Campus LEP tab, Home Language, Immigrant and other fields~~ for all English Learners. ~~ensuring~~ Ensures that all required documents have

been uploaded. ~~(Home Language, Acceptance/Denial Form, Placement Test and any other previous EL info).~~

- Assists English Language Development Coordinator with reports ~~and~~ projects ~~as assigned, etc.~~
- Maintains ~~a~~ high level of ethical behavior and confidentiality with all student information.
- ~~Perform typing word processing, data entry, filing and make copies. Maintain student records and file, as needed.~~
- ~~Support the ELD staff to ensure effective and efficient operation of department.~~
- Promotes and follows Board of Education policies, building or department procedures, and any other rules and regulations as may be established by central, building, or department administration.
- ~~Provides~~ ~~Procures~~ ~~i~~Interpreting/~~T~~ranslating services ~~to~~for EL parents ~~(as needed).~~
- Assist with coordination of WIDA ACCESS for ELs.
- Have knowledge of administration, analyzing, and using the results of ~~various student assessments (W-APT, WMLS, WIDA ACCESS, etc.).~~
- Assists in the development and submission to the Colorado State Department of Education a yearly count of all ~~D49~~ EL students assigned to the district and within state facilities for yearly funding.
- Prepares orders of supplies for all areas of the department.
- Responsible for EL Department ~~N~~ewsletter including publishing and ~~distributing electronic and paper versions. mailing (post/electronic).~~
- Assists with the organization/registration of special events. Prepares mass mailing and coordinates available building space.
- Helps parents, students and other school registrars with transcripts, records and questions.
- Provides and sends all EL outgoing student records requests.
- Assists in creating guidelines and spreadsheets for internal department audits.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position ~~reports to the Coordinator of English Language Development Program and~~ has no supervisory responsibilities.
- Acts as a resource for the school as budget coordinator and training staff on phones, voicemail, fax, postage, purchase orders, mileage, electronic attendance system ~~(SEMS).~~
- Provides Spanish translation and/or interpretation, as needed, for the department or EL parents. This is a preferred job duty and not considered an essential function.

Budget Responsibility:

- This position has no direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- High School Diploma or equivalent with some courses related to accounting or business.

Experience:

- Over two years, and up to and including three years of secretarial experience including some accounting in a public education setting.

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Knowledge Skills & Abilities:

- Ability to communicate effectively with various stakeholders
- Ability to understand and follow complex oral and written instructions
- Oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting skills.
- Personal computer, keyboarding and word processing skills.
- Customer service and public relations skills.
- Critical thinking and problem solving skills.
- Organizational skills.
- Ability to maintain confidentiality in all aspects of the job.
- Ability to manage multiple priorities.
- Ability to manage multiple tasks with frequent interruptions.
- Ability to defuse and manage volatile and stressful situations.
- Ability to work with adolescents.
- Must be proficient in the use of personal computers and common software applications including Microsoft Office Suite and web-based systems
- Operating knowledge of and experience with general office equipment, including multi-line phone systems, copier, fax machine, postage machine equipment etc.
- Spanish language skills (preferred skill only). Not required.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid certifications preferred at hire.

OTHER WORK FACTORS

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

Physical Demands:

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

Work Environment:

While performing the duties of this job, the employee will work primarily in a usual office or school environment. The noise level in the work environment is usually moderate.

Mental Functions:

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

BOARD OF EDUCATION AGENDA ITEM 2.b

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Nancy Lemmond, Executive Director of Individualized Education
TITLE OF AGENDA ITEM:	Update Position/Job Description Assistive Technology Assistant Job Description
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Review, update, and/or creation of job descriptions for personnel working in Individualized Education.

RATIONALE: Structure changes and growth within Individualized Education requires job descriptions be more specific and focused in order to recruit and retain quality personnel.

RELEVANT DATA AND EXPECTED OUTCOMES: Improved applicant pool and hiring for positions within Individualized Education

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Transparency in job descriptions currently filled in Individualized Education and those being filled as growth necessitates
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: Educational Support Personnel Range 16

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: With board approval, move the job description for AT Assistant for action at the next board meeting.

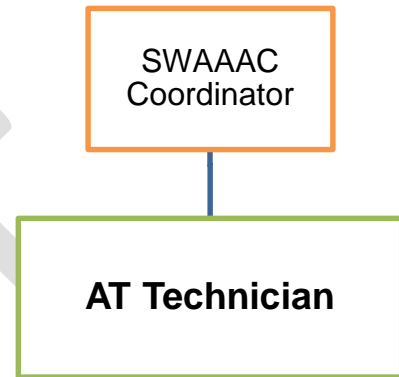
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: August 17, 2016

ASSISTIVE TECHNOLOGY TECHNICIAN

Job Title:	Assistive Technology Technician
Initial:	September 8, 2016
Revised:	
Work Year:	181 days
Office:	Education
Department:	Individualized Education
Reports To:	SWAAAC Coordinator
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 17

Related Organization Chart



POSITION SUMMARY: Under the direction of the SWAAAC Coordinator, the Assistive Technology (AT) Technician assists instructional staff, paraprofessionals and students with disabilities with supporting, maintaining, and providing training on the use of AT software and devices. The AT Technician is required to use personal vehicle to drive to various school locations across the district.

ESSENTIAL DUTIES & RESPONSIBILITIES

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

- Update and maintain SWAAAC inventory
- Maintain up-to-date files for students receiving SWAAAC support
- Communicate assistive technology and academic needs from the district buildings to the SWAAAC team
- Assist with note taking during SWAAAC evaluations
- Assist the department in researching information regarding new assistive technologies, equipment, or software that may be a better fit for student(s) written and/or verbal communication needs
- Install and uninstall assistive technology
- Scan, load, review, and correct classroom materials and curriculum into AT devices and programs
- Perform routine troubleshooting and diagnosis and diagnosis of hardware, communication devices, and computer software
- Train staff in the use and application of assistive technology, hardware, and software
- Assist special education staff with all aspects of assistive technology
- Learn SWAAAC process, terminology, and individual needs of the students on the SWAAAC caseload
- Perform other related duties as assigned

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Supervision & Technical Responsibilities:

- This position has no supervisory responsibilities

Budget Responsibility:

- This position has no budget responsibilities

QUALIFICATIONS

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

Education & Training:

- High School Diploma or equivalent

Experience:

- Experience with fundamental software and app installation and maintenance
- Prior experience of training and working with an individual with a disability

Knowledge Skills & Abilities:

- Fundamental ability to operate personal computers, common operating systems (e.g. Windows, OS, and iOS), hardware and software
- Basic knowledge of various software applications and web hosted platforms
- Basic knowledge of assistive technology communication devices, switches, and equipment
- Basic knowledge of resources and vendors providing assistive technology, devices, and equipment
- Note-taking skills
- Basic knowledge of special education terminology
- Basic understanding of data collection for behaviors, communication, and IEP goals

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- CPR and First Aid certifications preferred at hire

OTHER WORK FACTORS

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

Physical Demands: While performing the duties of this job, the employee is regularly required to use hands to finger, handle, or feel, and reach with hands. The employee is occasionally required to climb or balance; stoop, kneel, crouch, or crawl. The employee must frequently lift and/or move up to 10 pounds and occasionally lift and/or move up to 25 pounds.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment.

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

To perform this job successfully, an individual must be able to perform each essential function satisfactorily. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Louis L. Fletcher, PhD, Director of Culture & Services
TITLE OF AGENDA ITEM:	Cultural Compass Review
ACTION/INFORMATION/DISCUSSION:	Discussion/Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Culture is an ongoing journey; however, the membership of the culture could gain perspective by pausing to reflect on major milestones during the journey. The Pikes Peak climb and Base Camp represent significant events in District 49's cultural life; hence, reflecting on them in the context of the cultural compass marks our path and helps us to adjust our future vector. Moreover, the latter milestones are not isolated events because they connect to the voice of our work family. Hence, this activity will foreshadow how we will continue to facilitate the voice of the work family as the journey continues.

RATIONALE: Exercising reflective judgment honors the district's culture and it becomes the impetus to connect major milestones to the journey, which keeps milestones from becoming isolated events that do not resonate with our work family. The cultural compass is the framework that provides context for our culturally relevant dialogue.

RELEVANT DATA AND EXPECTED OUTCOMES: We will review cultural artifacts from the Base Camp experience and discuss future efforts to capture the voice of our District 49 work family.

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Being transparent about the district's journey builds trust.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Respecting the voice of the work family is the gateway to respecting the voice of all stakeholders.
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	Demonstrating accountability to our cultural compass communicates a consistent culture, which is dedicated to making every school distinct and exceptional.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Caring about the shared journey strengthens the district's cultural foundation and encourages everyone to thrive.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Honoring the voice of the work family through the cultural compass empowers us to be a strategic, innovative, and creative learning organization that launches every student toward success.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: August 17, 2016

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	Preliminary Enrollment Update
ACTION/INFORMATION/DISCUSSION:	Discussion

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

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

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

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	<i>Presenting such information in an open and transparent manner validates the importance placed on community trust.</i>
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>	<i>Informed decision making and organizational agility are key strategies we continue to pursue.</i>
Rock #4 — Build <u>firm</u> foundations of knowledge, skills and experience so all learns can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: N/A

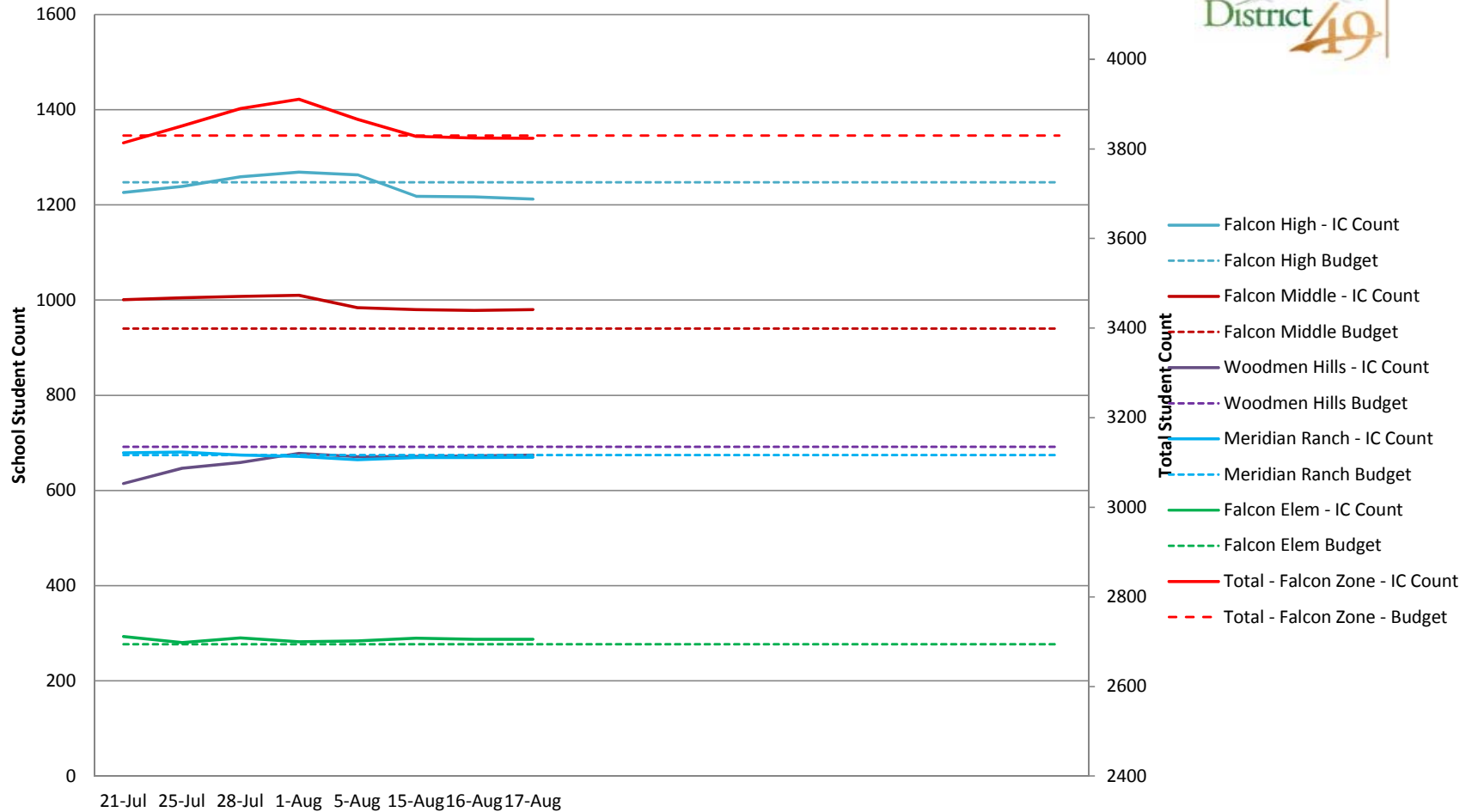
AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

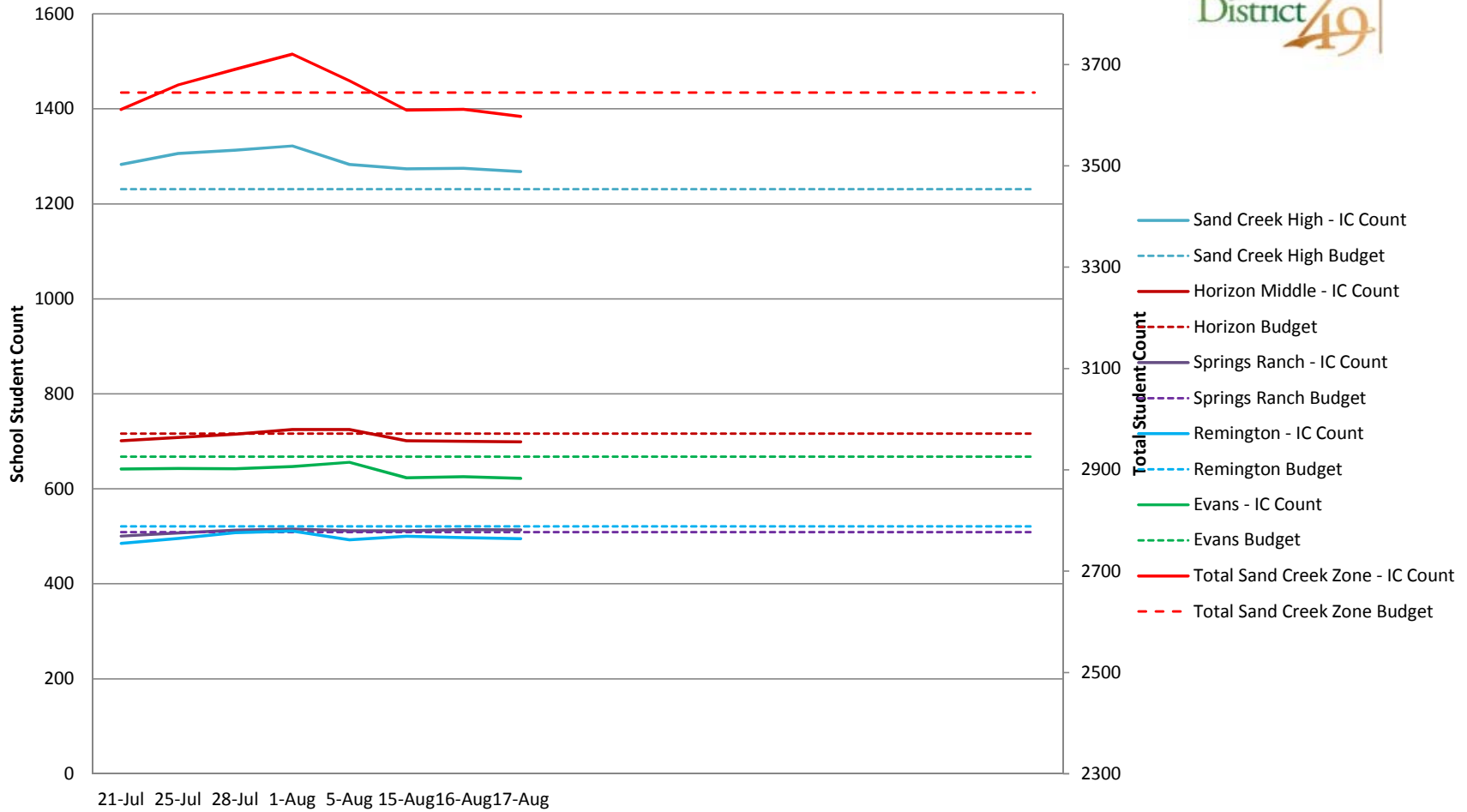
APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: August 18, 2016

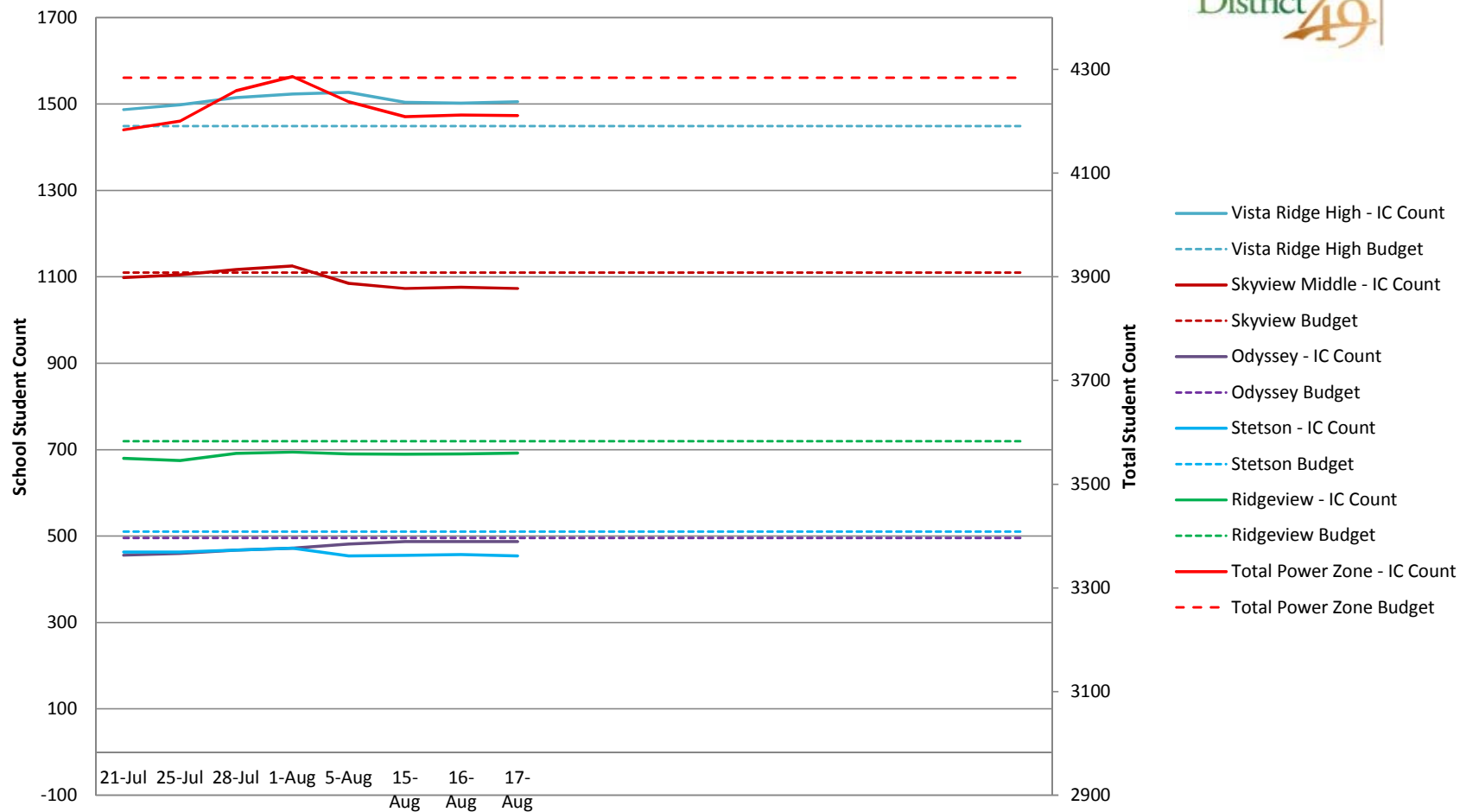
Falcon Zone Student Count



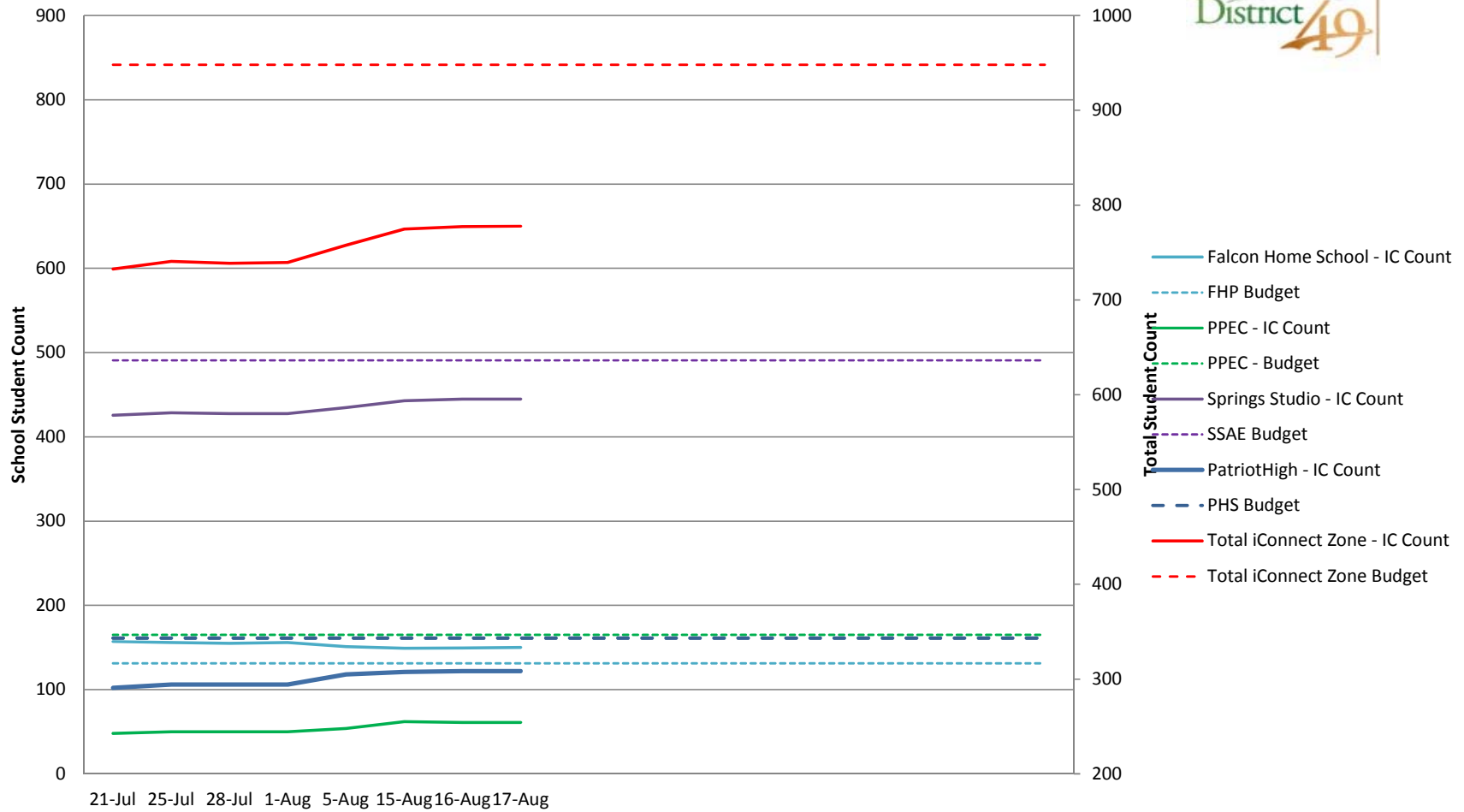
Sand Creek Zone Student Count



Power Zone Student Count



iConnect Zone Student Count





Pupil Counts

Coordinated Schools

Falcon Innovation Zone			Principal	Budgeted change		Campus		schools @ (5/6) PPR		
132	Falcon Elementary School	Malinda Keck	292.26	(15.67)	276.59	287.26	10.67	\$ 5,665.25	60,448	
134	Meridian Ranch Elementary School	Kim Leon	675.22	(0.91)	674.31	669.70	(4.61)	\$ 5,665.25	(26,117)	
137	Woodmen Hills Elementary School	Kathy Pickering	656.36	35.16	691.52	674.40	(17.12)	\$ 5,665.25	(96,989)	
220	Falcon Middle School	Brian Smith	908.00	32.00	940.00	980.00	40.00	\$ 5,665.25	226,610	
310	Falcon High School	Cheryl DeGeorge	1,234.50	13.00	1,247.50	1,212.00	(35.50)	\$ 5,665.25	(201,116)	
312	Total Zone	Julia Roark	3,766.34	63.58	3,829.92	3,823.36	(6.56)	Zone (Risk)/Op	(37,164)	
				1.7%			-0.2%			
						to LY	1.5%			
131	Evans International Elementary Schl	Michelle Slyter	617.78	50.00	667.78	622.06	(45.72)	\$ 6,029.33	(275,661)	
135	Remington Elementary School	Lisa Fillo	528.10	(7.24)	520.86	495.20	(25.66)	\$ 6,029.33	(154,713)	
138	Springs Ranch Elementary School	James Kyner	512.06	(3.06)	509.00	513.46	4.46	\$ 6,029.33	26,891	
225	Horizon Middle School	Dustin Horras	650.50	65.98	716.48	699.00	(17.48)	\$ 6,029.33	(105,393)	
315	Sand Creek High School		1,266.50	(35.75)	1,230.75	1,268.00	37.25	\$ 6,029.33	224,593	
317	Total Zone	Sean Dorsey	3,574.94	69.93	3,644.87	3,597.72	(47.15)	Zone (Risk)/Op	(284,283)	
				2.0%			-1.3%			
						to LY	0.6%			
136	Ridgeview Elementary School	Theresa Ritz	685.62	33.74	719.36	691.72	(27.64)	\$ 5,654.73	(156,297)	
139	Stetson Elementary School	Jeff Moulton	508.52	1.50	510.02	454.12	(55.90)	\$ 5,654.73	(316,099)	
140	Odyssey Elementary School	Sarah McAfee	508.00	(12.44)	495.56	487.04	(8.52)	\$ 5,654.73	(48,178)	
230	Skyview Middle School	Cathy Tinucci	1,127.00	(17.00)	1,110.00	1,073.00	(37.00)	\$ 5,654.73	(209,225)	
320	Vista Ridge High School	Bruce Grose	1,403.00	46.00	1,449.00	1,505.00	56.00	\$ 5,654.73	316,665	
322	Total Zone	Mike Pickering	4,232.14	51.80	4,283.94	4,210.88	(73.06)	Zone (Risk)/Op	(413,135)	
				1.2%			-1.7%			
						to LY	-0.5%			
510	Patriot Learning Center (w/ Nt Schl)	Dan Mulay	200.50	(39.37)	161.13	122.00	(39.13)	\$ 6,674.50	(261,173)	
464	SSAE	Jodi Fletcher	517.06	(26.29)	490.77	444.80	(45.97)	\$ 6,674.50	(306,827)	
340	PPEC	Dave Knoche			165.00	61.00	(104.00)	\$ 6,674.50	(694,148)	
525	Homeschool Program	Jessica McCallister	104.28	27.00	131.28	150.00	18.72	\$ 6,674.50	124,947	
522	Total Zone	Andy Franko	821.84	(38.66)	948.18	777.80	(170.38)	Zone (Risk)/Op	(1,137,201)	
				-4.7%			-18.0%			
						to LY	-5.4%	\$ 1,679.76	(499,141)	
Internal Service & Vendor Groups										
Total Coordinated Schools			Peter Hilts	12,395.26	146.65	12,706.91	12,409.76	(297.15)		(2,370,924)
				1.2%		14.50	-2.3%			

BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	August 24, 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 June 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: August 18, 2016

El Paso County School District 49



Brett Ridgway, Chief Business Officer

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

Management Reporting

June 30, 2016

8/17/16 5:36 PM

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EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
June 30, 2016



100% of year concluded

159,567,455

153,340,462

41,589,891

(7,638,074)

33,951,817

217,875,039

210,707,826

Fund Description		15-16 cBud	15-16 cAct	% of Budget	Year End Fund Balance Walkforward			2014-2015		
					BoY	YTD Result	EoY	14-15 cBud	14-15 cAct	% of Budget
GENERAL FUND (10)	Chg. FundBal	(2,537,383)	(306,789)		<u>Budget</u>	<u>Budget</u>	<u>Budget</u>			
	Revenue	\$94,418,216	\$94,048,707	99.61%	Actual	Actual	Actual	(146,049)	2,056,137	
	Expenditures	\$96,955,599	\$94,355,495	97.32%	\$11,611,083	-\$2,537,383	\$9,073,700	\$88,269,793	\$89,781,437	101.71%
INSURANCE RESERVE FUND (18)										
	Revenue	\$850,000	\$868,027	102.12%	\$262,402	\$100,000	\$362,402	\$775,000	\$638,631	82.40%
	Expenditures	\$750,000	\$749,776	99.97%	\$262,402	\$118,251	\$380,653	\$775,000	\$660,128	85.18%
COLORADO PRESCHOOL PROGRAM (19)										
	Revenue	\$446,014	\$446,014	100.00%	\$92,644	-\$26,368	\$66,276	(0)	(0)	
	Expenditures	\$472,382	\$464,805	98.40%	\$92,644	-\$18,791	\$73,853	\$412,399	\$412,399	100.00%
CAPITAL RESERVE FUND (15)										
	Revenue	\$3,500,000	\$3,876,818	110.77%	\$1,222,484	-\$1,058,843	\$163,641	(375,716)	684,970	
	Expenditures	\$4,558,843	\$3,914,852	85.87%	\$1,222,484	-\$38,035	\$1,184,450	\$4,000,000	\$4,003,831	100.10%
GRANT FUND (22 & 26)										
	Revenue	\$6,611,069	\$5,133,677	77.65%	\$0	\$0	\$0	-	(0)	
	Expenditures	\$6,611,069	\$5,129,118	77.58%	\$0	\$4,559	\$4,558	\$6,000,000	\$4,643,131	77.39%
FEE FOR SERVICE TRANSPORTATION FUN										
	Revenue	\$1,175,486	\$1,175,486	100.00%	\$0	\$0	\$0	-	-	
	Expenditures	\$1,175,486	\$1,175,486	100.00%	\$0	\$0	\$0	\$1,170,630	\$1,153,967	98.58%
MLO FUND (16) & BOND REDEMP FUND (31)										
	Revenue	\$24,488,895	\$24,567,890	100.32%	\$23,316,556	-\$9,015,148	\$14,301,408	(9,539,074)	(6,709,402)	
	Expenditures	\$33,504,043	\$32,162,512	96.00%	\$23,316,556	-\$7,594,622	\$15,721,933	\$91,543,495	\$92,152,088	100.66%
BUILDING FUND (43)	Chg. FundBal	-	259,525							
	Revenue	\$75,000	\$259,525	346.03%	\$160,020	\$0	\$160,020	-	47,439	
	Expenditures	\$75,000	\$0	0.00%	\$160,020	\$259,525	\$419,545	\$75,000	\$89,959	119.95%
KIDS' CORNER B/A FUND (27)	Chg. FundBal	-	22,877							
	Revenue	\$307,688	\$330,443	107.40%	-\$8,988	\$0	-\$8,988	-	-	
	Expenditures	\$307,688	\$307,566	99.96%	-\$8,988	\$22,877	\$13,889	\$321,636	\$0	0.00%
NUTRITION SERVICES (21)	Chg. FundBal	-	188,695							
	Revenue	\$3,459,145	\$3,638,723	105.19%	\$1,374,740	\$0	\$1,374,740	(0)	144,057	
	Expenditures	\$3,459,145	\$3,450,028	99.74%	\$1,374,740	\$188,695	\$1,563,435	\$3,561,774	\$3,366,384	94.51%
HEALTH INSURANCE (64)	Chg. FundBal	-	(267,261)							
	Revenue	\$8,197,200	\$8,437,804	102.94%	\$2,481,630	\$0	\$2,481,630	-	527,284	
	Expenditures	\$8,197,200	\$8,705,065	106.20%	\$2,481,630	-\$267,261	\$2,214,369	\$8,197,200	\$8,257,282	100.73%
SCHOLARSHIP FUND (73)	Chg. FundBal	(800)	(977)							
	Revenue	\$200	\$23	11.34%	\$7,110	-\$800	\$6,310	-	24	
	Expenditures	\$1,000	\$1,000	100.00%	\$7,110	-\$977	\$6,133	\$200	\$24	12.10%
PUPIL ACTIVITY FUND (74)	Chg. FundBal	-	(5,506)							
	Revenue	\$3,500,000	\$2,919,252	83.41%	\$1,070,210	\$0	\$1,070,210	-	(155,526)	
	Expenditures	\$3,500,000	\$2,924,758	83.56%	\$1,070,210	-\$5,506	\$1,064,704	\$3,487,072	\$2,782,180	79.79%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
June 30, 2016



		14-15 cAct	15-16 cBud	15-16 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	12% - 11% - 11%	\$17,110,021	\$18,392,495	\$18,516,255	100.7%
* Delinquent Taxes & Interest	0%	(18,658)	(54,858)	(44,427)	81.0%
* Specific Ownership Tax	1%	1,816,426	1,860,199	2,011,056	108.1%
Specific Ownership Tax-Bond	1% - 13%	824,623	1,057,405	868,390	82.1%
Tuition & Fees		121,369	120,242	135,367	112.6%
Local Grants & Donations		-	-	-	-
Earnings on Investments		23,123	48,878	57,528	117.7%
Charter School Purchased Services		2,371,660	2,365,930	2,817,624	119.1%
Other Local Revenue		698,283	842,772	961,837	114.1%
TOTAL LOCAL REVENUE	16% - 15% - 15%	\$22,946,847	\$24,633,062	\$25,323,628	102.8%
	14% - 14% - 14%	20,575,187	22,267,132	22,506,004	
STATE					
* Equalization - State Share	80% - 80% - 80%	\$117,064,329	\$132,187,409	\$132,133,108	100.0%
Equalization - CDE Audit Adjustment		(44,328)	(44,328)	(40,631)	
Vocational Education		1,007,168	781,999	654,641	83.7%
Special Education		3,457,218	3,615,908	3,826,698	105.8%
Transportation		339,039	378,047	414,772	109.7%
Transportation - CDE Audit Adjustment		-	-	-	
Gifted Revenue		174,141	150,000	195,165	130.1%
Other State Revenue		1,046,415	2,411,097	1,938,555	80.4%
TOTAL STATE REVENUE	84% - 85% - 84%	\$123,043,983	\$139,480,132	\$139,122,308	99.7%
	85% - 86% - 86%				
FEDERAL					
Public law 874 - Impact Aid		\$213,460	\$325,548	\$325,548	100.0%
Other Federal Resources		378,101	171,743	150,801	87.8%
TOTAL FEDERAL REVENUE	0.4% - 0.3% - 0.3%	\$591,561	\$497,291	\$476,349	95.8%
	0% - 0% - 0%				
TOTAL REVENUE		\$146,582,390	\$164,610,485	\$164,922,286	100.2%
Less: Oth Fund Revenue Transfers		(4,625,000)	(4,250,000)	(4,250,000)	100.0%
Less: CPP Transfer		(412,399)	(446,014)	(446,014)	100.0%
Less: Charter School PPR Transfers		(51,763,555)	(65,496,254)	(66,177,565)	101.0%
NET REVENUE		\$89,781,437	\$94,418,216	\$94,048,707	99.6%
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	\$7,581.71	99.6%
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	\$152,615,991	\$6,990
Other Local Revenue	4,435,226	358	4,840,745	390
Other State Revenue	7,292,723	588	6,989,200	563
Federal Revenue	497,291	40	476,349	38
Gross Revenue	\$164,610,485	\$7,965	\$164,922,286	\$7,982
Revenue Allocations				
Capital & Insurance Funds	(4,250,000)	(343)	(4,250,000)	(343)
Colorado Preschool Program	(446,014)	(36)	(446,014)	(36)
Charter Schools	(65,496,254)	25	(66,177,565)	(21)
Net General Fund Revenue	\$94,418,216	\$7,611	\$94,048,707	\$7,582
40% General Education (programs 0010-0030)	(37,377,888)	(3,013)	(37,168,390)	(2,996)
7% Other Instructional (programs 0040-1699)	(6,326,059)	(510)	(6,029,671)	(486)
12% Special Education (program 1700)	(10,934,899)	(882)	(10,883,048)	(877)
1% Athletic Extracurricular (program 1800)	(947,901)	(76)	(1,056,516)	(85)
0% Academic Extracurricular (program 1900)	(251,762)	(20)	(311,433)	(25)
59% Total Instructional Spend	(55,838,509)	(4,501)	(55,449,058)	(4,470)
7% Student Support Services (program 2100)	(6,356,688)	(512)	(6,260,793)	(505)
5% Instructional Staff Support (program 2200)	(4,546,578)	(367)	(4,256,821)	(343)
1% Board Administration (program 2300)	(1,219,522)	(98)	(1,176,934)	(95)
9% School Administration (program 2400)	(8,652,114)	(697)	(8,313,901)	(670)
2% Business Services (program 2500)	(1,428,434)	(115)	(1,348,648)	(109)
10% Operations & Maintenance (program 2600)	(9,415,599)	(759)	(9,136,881)	(737)
2% Student Transportation Svc (program 2700)	(2,180,157)	(176)	(2,099,817)	(169)
4% Central Support Svc (program 2800)	(3,861,815)	(311)	(3,847,964)	(310)
1% Risk Management (program 2850)	(1,055,692)	(85)	(781,432)	(63)
0% Facilities Acquisition/Construction	(171,676)	(14)	(163,118)	(13)
1% Other Uses of Funds	(1,362,535)	(110)	(1,508,649)	(122)
1% Operating Reserves	(866,281)	(70)	(11,480)	(1)
TABOR Reserve	-	-	-	-
44% Total Support Service Spend	(41,117,090)	(3,315)	(38,906,437)	(3,136)
103% Total Spend	(\$96,955,599)	(\$7,816)	(\$94,355,495)	(\$7,606)
3% Fund Balance Change	(\$2,537,383)	(\$205)	(\$306,789)	(\$25)
55% Direct Instructional Spend	(52,106,307)	(4,200.54)	(51,775,749)	(4,174)
23% Direct Support Spend	(21,757,482)	(1,753.97)	(19,812,985)	(1,597)
24% Indirect Spend (Support & Instruct)	(23,091,811)	(1,861.54)	(22,766,761)	(1,835)
Locational Recast of Total Spend	(96,955,599)	(7,816.05)	(94,355,495)	(7,606)

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

\$86,436,427
\$192,385,346
\$152,615,961

number pattern: 15-16 cAct
15-16 cBud



30	Falcon Zone	78,900 Personnel Costs	560,779 Implementation Costs	<u>bud var.</u> 639,678 Total
Location				
132-Falcon ES				
		1,649,099	152,503	1,801,602
		1,682,120	162,113	1,844,233
134-Meridian Rch ES				
		3,054,602	187,171	3,241,773
		3,142,997	245,566	3,388,563
137-Woodmen Hill ES				
		3,349,361	250,960	3,600,321
		3,331,743	246,590	3,578,332
220-Falcon MS				
		4,264,905	438,176	4,703,081
		4,271,492	448,996	4,720,488
310-Falcon HS				
		5,794,736	844,079	6,638,815
		5,716,255	1,060,246	6,776,502
530-Falcon Zone				
		473,493	237,408	710,901
		520,488	507,565	1,028,053
Total				
		18,586,195	2,110,297	20,696,492
		18,665,095	2,671,075	21,336,171
0.0%		87%	10%	5,498 PPEX

31	Sand Creek Zone	228,984 Personnel Costs	884,828 Implementation Costs	<u>bud var.</u> 1,113,812 Total
Location				
131-Evans ES				
		2,848,707	244,987	3,093,694
		2,829,946	340,383	3,170,330
135-Remington ES				
		2,841,328	288,441	3,129,769
		3,033,455	285,383	3,318,839
138-Springs Ranch ES				
		3,211,546	234,026	3,445,573
		3,237,915	314,369	3,552,284
225-Horizon MS				
		3,797,381	420,701	4,218,081
		3,808,139	405,189	4,213,328
315-Sand Creek HS				
		6,048,195	797,378	6,845,572
		5,969,715	897,698	6,867,414
531-Sand Creek Zone				
		426,159	399,415	825,574
		523,129	1,026,753	1,549,881
Total				
		19,173,315	2,384,948	21,558,263
		19,402,299	3,269,775	22,672,075
0.0%		86%	10%	6,033 PPEX

32	POWER Zone	(248,537) Personnel Costs	427,096 Implementation Costs	<u>bud var.</u> 178,559 Total
Location				
136-Ridgeview ES				
		3,427,599	231,523	3,659,122
		3,432,789	278,651	3,711,441
139-Stetson ES				
		3,147,637	199,830	3,347,467
		3,108,456	267,318	3,375,774
140-Odyssey ES				
		2,941,730	192,537	3,134,268
		3,017,838	228,051	3,245,889
230-Skyview ES				
		5,373,014	459,684	5,832,698
		5,265,110	512,081	5,777,191
320-Vista Ridge HS				
		6,007,905	871,769	6,879,674
		5,812,345	972,132	6,784,477
532-Vista Ridge Zone				
		607,148	218,171	825,318
		619,958	342,375	962,333
Total				
		21,505,033	2,173,513	23,678,546
		21,256,497	2,600,608	23,857,105
0.0%		89%	9%	5,600 PPEX

35	iConnect Zone	(31,395) Personnel Costs	374,401 Implementation Costs	<u>bud var.</u> 343,006 Total
Location				
510/511 - PLC				
		1,485,105	239,938	1,725,042
		1,460,402	280,698	1,741,100
464-SSAE				
		1,664,366	733,492	2,397,858
		1,657,796	818,608	2,476,404
340-PPEC				
		-	-	-
		-	-	-
525-FHP				
		386,429	49,255	435,684
		382,668	67,015	449,683
595-other				
		485,626	263,903	749,529
		496,559	438,319	934,878
522-iConnect Zone				
		261,618	85,701	347,319
		254,324	142,049	396,374
Total				
		4,283,143	1,372,289	5,655,432
		4,251,749	1,746,690	5,998,438
0.0%		71%	27%	6,742

	Internal Svc's & Vendors	(179,877) Personnel	504,926 Implementation	313,887 Total	
	Location	Costs	Costs	Total	
	36-Spec Services	3,977,054	3,759,181	7,736,235	101%
		3,848,606	3,816,258	7,664,864	
	39-Learn Services	2,538,745	1,307,178	3,845,923	95%
		2,564,454	1,504,272	4,068,726	
	38- Central Svcs	2,452,289	1,613,092	4,065,381	96%
		2,483,788	1,744,048	4,227,836	
	33-Info Tech.	-	2,755,347	2,755,347	97%
		28	2,847,604	2,847,632	
102%	34-Transportation	1,965,000	155,412	2,120,412	98%
		1,856,801	314,327	2,171,128	
	37-Facil & Maint	1,777,901	465,563	2,243,464	Int
		1,777,435	334,190	2,111,625	
	Total	12,710,988	10,055,773	22,766,761	106%
		12,531,112	10,560,699	23,091,811	
	0.0%	54%	46%	(7,471)	

Total District	(151,924)	2,752,028	<u>bud var.</u>	
Location	Personnel Costs	Implementation Costs	2,600,104	
			Total	
School bud %	90%	10%		
Total Geo. ES	26,471,609	1,981,978	28,453,588	
	26,817,260	2,368,424	29,185,684	97%
Total Geo. MS	13,435,300	1,318,560	14,753,860	
	13,344,741	1,366,266	14,711,008	100%
Total Geo. HS	17,850,835	2,513,225	20,364,061	
	17,498,316	2,930,077	20,428,392	100%
al Zone Levels	1,768,417	940,695	2,709,112	
	1,917,899	2,018,741	3,936,640	69%
iConnect Multi	4,021,525	1,286,588	5,308,113	
	3,997,424	1,604,641	5,602,065	95%
l Svc & Vendor	12,710,988	10,055,773	22,766,761	
	12,531,112	10,560,699	23,091,811	99%
Total	76,258,676	18,096,820	94,355,495	
	76,106,751	20,848,848	96,955,599	97.32%
0.0%	100.20%	86.80%	-	

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

June 30, 2016



June 30, 2016		Preschool or				Support Services for			School	Other				
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
Total School Locations		165,103	67,459		(152,376)	76,641	4,461	62,792	40,392	355,194	1,481,658	2,275,055		
53,357	15-16 cAct	Personnel Costs	35,599,681	7,056,162	3,197,543	1,410,083	1,200,306	3,376,086	843,486	563,476	7,218,339	3,082,526	63,547,687	
		per pupil	2,869.86	568.83	257.77	113.67	96.76	272.16	68.00	45.42	581.90	248.50	5,122.88	
301,837		Implementation Costs	1,597,988	19,975	690,977	256,850	746,183	6,092	79,565	187,296	1,005,183	3,450,937	8,041,046	
		per pupil	128.82	1.61	55.70	20.71	60.15	0.49	6.41	15.10	81.03	278.20	648.23	
355,194	pupil count	Total	37,197,670	7,076,137	3,888,520	1,666,933	1,946,490	3,382,178	923,051	750,772	8,223,521	6,533,463	71,588,734	
12,404.68	Student FTE /	per pupil	2,998.68	570.44	313.47	134.38	156.92	272.65	74.41	60.52	662.94	526.69	5,771.11	75.9%
	15-16 cBud	Personnel Costs	35,517,844	7,118,990	3,284,501	1,226,385	1,185,112	3,379,829	899,052	584,923	7,271,695	3,107,310	63,575,640	86.1%
		per pupil	2,863.26	573.90	264.78	98.86	95.54	272.46	72.48	47.15	586.21	250.49	5,125.13	
		Implementation Costs	1,844,929	24,606	777,750	288,172	838,018	6,810	86,791	206,242	1,307,020	4,907,811	10,288,149	13.9%
		per pupil	148.73	1.98	62.70	23.23	67.56	0.55	7.00	16.63	105.37	395.64	829.38	
	pupil count	Total	37,362,773	7,143,596	4,062,251	1,514,557	2,023,130	3,386,638	985,843	791,165	8,578,715	8,015,121	73,863,789	
12,404.68	Student FTE / spend per		3,011.99	575.88	327.48	122.10	163.09	273.01	79.47	63.78	691.57	646.14	5,954.51	76.2%
				4,200.54							1,753.97	Educat Control		76.2%
Total Indirect Locations		(2,319)	(15,608)	183,897	(40,864)	-	13,384	212,887	-	63,121	(89,450)	325,049		
(179,877)	15-16 cAct	Personnel Costs	11,958	1,736,941	122,541	290,955	-	1,977,281	1,678,788	-	1,183,184	5,709,341	12,710,988	
		per pupil	0.96	140.02	9.88	23.46	-	159.40	135.34	-	95.38	460.26	1,024.69	
504,926		Implementation Costs	231,797	2,069,970	516,076	36,532	-	545,388	590,449	-	257,034	5,808,527	10,055,773	
		per pupil	18.69	166.87	41.60	2.94	-	43.97	47.60	-	20.72	468.25	810.64	
325,049	pupil count	Total	243,755	3,806,911	638,617	327,487	-	2,522,668	2,269,237	-	1,440,219	11,517,868	22,766,761	
12,404.68	Student FTE /	per pupil	19.65	306.89	51.48	26.40	-	203.36	182.93	-	116.10	928.51	1,835.34	
	15-16 cBud	Personnel Costs	9,639	1,663,149	122,859	281,723	-	1,966,028	1,685,325	-	1,248,353	5,554,036	12,531,112	
		per pupil	0.78	134.07	9.90	22.71	-	158.49	135.86	-	100.64	447.74	1,010.19	
		Implementation Costs	231,797	2,128,154	699,655	4,900	-	570,024	796,799	-	254,987	5,874,382	10,560,699	
		per pupil	18.69	171.56	56.40	0.40	-	45.95	64.23	-	20.56	473.56	851.35	
	pupil count	Total	241,436	3,791,303	822,514	286,623	-	2,536,052	2,482,124	-	1,503,340	11,428,418	23,091,811	
12,404.68	Student FTE / spend per		19.46	305.63	66.31	23.11	-	204.44	200.10	-	121.19	921.30	1,861.54	
					Facilities 2,102,444		IT 2,834,576		Transport 2,166,078		4.5% True Overhead Rate			
Total Programs		162,785	51,851	357,629	(193,240)	76,641	17,845	275,678	40,392	418,315	1,392,208	2,600,104		
(151,924)	15-16 cAct	Personnel Costs	35,611,639	8,793,103	3,320,084	1,701,038	1,200,306	5,353,366	2,522,274	563,476	8,401,523	8,791,866	76,258,676	
		per pupil	2,870.82	708.85	267.65	137.13	96.76	431.56	203.33	45.42	677.29	708.75	6,147.57	
2,752,028		Implementation Costs	1,829,785	2,089,946	1,207,053	293,381	746,183	551,480	670,014	187,296	1,262,217	9,259,464	18,096,820	
		per pupil	147.51	168.48	97.31	23.65	60.15	44.46	54.01	15.10	101.75	746.45	1,458.87	
2,600,104		Total	37,441,424	10,883,048	4,527,137	1,994,420	1,946,490	5,904,846	3,192,288	750,772	9,663,740	18,051,331	94,355,495	
12,404.68	Student FTE /	per pupil	3,018.33	877.33	364.95	160.78	156.92	476.02	257.35	60.52	779.04	1,455.20	7,606.44	
	15-16 cBud	Personnel Costs	35,527,483	8,782,139	3,407,360	1,508,108	1,185,112	5,345,857	2,584,377	584,923	8,520,048	8,661,346	76,106,751	
		per pupil	2,864.04	707.97	274.68	121.58	95.54	430.95	208.34	47.15	686.84	698.23	6,135.33	
		Implementation Costs	2,076,726	2,152,760	1,477,406	293,072	838,018	576,834	883,589	206,242	1,562,007	10,782,193	20,848,848	
		per pupil	167.41	173.54	119.10	23.63	67.56	46.50	71.23	16.63	125.92	869.20	1,680.72	
	pupil count	Total	37,604,209	10,934,899	4,884,765	1,801,180	2,023,130	5,922,691	3,467,966	791,165	10,082,055	19,443,539	96,955,599	
12,404.68	Student FTE / spend per		3,031.45	881.51	393.78	145.20	163.09	477.46	279.57	63.78	812.76	1,567.44	7,816.05	

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



June 30, 2016				Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct	
Falcon Area Zone - Fully Loaded					37,230	144,932	(86,378)	305	19,470	73,845	470,371	639,678	98,640	738,318		
	15-16 cAct	Personnel Costs		11,516,209	1,709,602	717,008	561,822	976,943	133,329	1,984,053	987,228	18,586,195	3,857,293	22,443,488	99.6%	
FHS		per pupil		3,059.29	454.16	190.47	149.25	259.53	35.42	527.07	262.26	4,937.44	1,024.69	5,962.13		
FMS		Implementation Costs		385,028	6,277	276,511	105,314	3,344	12,978	205,910	1,114,934	2,110,297	3,051,538	5,161,835	79.0%	
FES		per pupil		102.28	1.67	73.46	27.98	0.89	3.45	54.70	296.18	560.60	810.64	1,371.25		
MRES	pupil count	Total		11,901,237	1,715,880	993,520	667,136	980,288	146,307	2,189,963	2,102,162	20,696,492	6,908,830	27,605,323	97.0%	
WHES	3,764.34	Student FTE /	per pupil	3,161.57	455.82	263.93	177.23	260.41	38.87	581.77	558.44	5,498.04	1,835.34	7,333.38		
	15-16 cBud	Personnel Costs		11,440,230	1,746,221	797,844	471,270	976,942	151,120	2,056,326	1,025,143	18,665,095	3,802,707	22,467,802		
		per pupil		3,039.11	463.88	211.95	125.19	259.53	40.15	546.26	272.33	4,958.40	1,010.19	5,968.59		
		Implementation Costs		440,910	6,889	340,608	109,488	3,650	14,658	207,483	1,547,390	2,671,075	3,204,763	5,875,839		
		per pupil		117.13	1.83	90.48	29.09	0.97	3.89	55.12	411.07	709.57	851.35	1,560.92		
	pupil count	Total		11,881,139	1,753,110	1,138,452	580,758	980,592	165,777	2,263,809	2,572,533	21,336,171	7,007,470	28,343,641		
	3,764.34	Student FTE / spend per		3,156.23	465.72	302.43	154.28	260.50	44.04	601.38	683.40	5,667.97	1,861.54	7,529.51		
				6.2%		4,078.66			1,589.31		69.1% budget in zone ctrl		direct spend bud=		75%	
Sand Creek Area Zone - Fully Loaded					47,368	58,368	(5,821)	24,813	42,141	57,923	684,770	1,113,812	93,635	1,207,447	spent	
	15-16 cAct	Personnel Costs		11,548,514	2,334,536	548,573	426,911	944,352	456,027	1,853,402	1,061,000	19,173,315	3,661,597	22,834,912	98.8%	
SCHS		per pupil		3,231.84	653.32	153.52	119.47	264.28	127.62	518.67	296.92	5,365.63	1,024.69	6,390.32		
HMS		Implementation Costs		669,737	7,353	124,819	79,277	1,229	55,818	302,016	1,144,700	2,384,948	2,896,721	5,281,669	72.9%	
EES		per pupil		187.42	2.06	34.93	22.19	0.34	15.62	84.52	320.34	667.42	810.64	1,478.07		
RES	pupil count	Total		12,218,251	2,341,889	673,392	506,188	945,581	511,844	2,155,419	2,205,700	21,558,263	6,558,318	28,116,581	95.1%	
SRES	3,573.36	Student FTE /	per pupil	3,419.26	655.37	188.45	141.66	264.62	143.24	603.19	617.26	6,033.05	1,835.34	7,868.39		
	15-16 cBud	Personnel Costs		11,598,444	2,377,819	602,810	413,069	968,943	492,263	1,852,724	1,096,226	19,402,299	3,609,781	23,012,080		
		per pupil		3,245.81	665.43	168.70	115.60	271.16	137.76	518.48	306.78	5,429.71	1,010.19	6,439.90		
		Implementation Costs		824,059	11,438	128,948	87,497	1,250	61,723	360,617	1,794,243	3,269,775	3,042,173	6,311,948		
		per pupil		230.61	3.20	36.09	24.49	0.35	17.27	100.92	502.12	915.04	851.35	1,766.39		
	pupil count	Total		12,422,503	2,389,257	731,759	500,567	970,193	553,986	2,213,341	2,890,470	22,672,075	6,651,953	29,324,028		
	3,573.36	Student FTE / spend per		3,476.42	668.63	204.78	140.08	271.51	155.03	619.40	808.89	6,344.75	1,861.54	8,206.29		
				8.1%		4,489.92			1,854.83		69.2% budget in zone ctrl		direct spend bud=		77%	
POWER Zone - Fully Loaded					(26,209)	(42,327)	(17,650)	(60,377)	(11,294)	1,017	38,182	297,217	178,559	110,793	289,352	spent
	15-16 cAct	Personnel Costs		12,377,568	2,805,944	956,820	421,350	1,179,937	254,130	2,257,472	1,251,812	21,505,033	4,332,545	25,837,579	101.2%	
VRHS		per pupil		2,927.43	663.64	226.30	99.65	279.07	60.10	533.92	296.07	5,086.17	1,024.69	6,110.86		
SMS		ImplementaImplementation		527,388	2,770	265,004	72,259	911	10,769	227,317	1,067,095	2,173,513	3,427,514	5,601,027	83.6%	
RvES		per pupil		124.73	0.66	62.68	17.09	0.22	2.55	53.76	252.38	514.06	810.64	1,324.70		
SES	pupil count	Implementation Costs		12,904,956	2,808,713	1,221,824	493,609	1,180,848	264,899	2,484,790	2,318,907	23,678,546	7,760,060	31,438,606	99.3%	
OES	4,228.14	Student FTE /	per pupil	3,052.16	664.29	288.97	116.74	279.28	62.65	587.68	548.45	5,600.23	1,835.34	7,435.56		
	15-16 cBud	Personnel Costs		12,315,677	2,763,683	925,348	342,045	1,168,276	255,506	2,238,769	1,247,192	21,256,497	4,271,234	25,527,731		
		per pupil		2,912.79	653.64	218.85	80.90	276.31	60.43	529.49	294.97	5,027.39	1,010.19	6,037.58		
		Implementation Costs		563,070	2,704	278,827	91,186	1,278	10,410	284,202	1,368,932	2,600,608	3,599,618	6,200,227		
		per pupil		133.17	0.64	65.95	21.57	0.30	2.46	67.22	323.77	615.07	851.35	1,466.42		
	pupil count	Total		12,878,747	2,766,386	1,204,175	433,232	1,169,554	265,916	2,522,971	2,616,124	23,857,105	7,870,853	31,727,958		
	4,228.14	Student FTE / spend per		3,045.96	654.28	284.80	102.46	276.61	62.89	596.71	618.74	5,642.46	1,861.54	7,504.00		
				8.7%		4,087.50			1,554.95		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



June 30, 2016		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
35	iConnectZone - Fully Loaded		25,187	64,723	-	(9,162)	163	185,244	69,693	343,006	21,981	364,987		
	15-16 cAct	Personnel Costs	157,391	206,080	2,175,447	-	274,853	-	1,123,411	345,961	4,283,143	859,553	5,142,697	100.7%
		per pupil	187.63	245.67	2,593.40	-	327.66	-	1,339.24	412.43	5,106.03	1,024.69	6,130.72	
PLC		Implementation Costs	15,835	3,575	770,826	-	608	-	269,938	311,505	1,372,289	680,000	2,052,289	78.6%
FVA		per pupil	18.88	4.26	918.92	-	0.72	-	321.80	371.35	1,635.94	810.64	2,446.58	
Expelled	pupil count	Total	173,226	209,655	2,946,273	-	275,461	-	1,393,350	657,467	5,655,432	1,539,554	7,194,986	94.3%
HmeSch	838.84	Student FTE /	206.51	249.93	3,512.32	-	328.38	-	1,661.04	783.78	6,741.97	1,835.34	8,577.30	
	15-16 cBud	Personnel Costs	163,493	231,267	2,143,611	-	265,667	163	1,123,876	323,672	4,251,749	847,390	5,099,138	
		per pupil	194.90	275.70	2,555.45	-	316.71	0.19	1,339.80	385.86	5,068.60	1,010.19	6,078.80	
		Implementation Costs	16,891	3,575	867,386	-	632	-	454,718	403,488	1,746,690	714,145	2,460,834	
		per pupil	20.14	4.26	1,034.03	-	0.75	-	542.08	481.01	2,082.27	851.35	2,933.62	
	pupil count	Total	180,384	234,843	3,010,996	-	266,299	163	1,578,594	727,159	5,998,438	1,561,534	7,559,973	
	838.84	Student FTE / spend per	215.04	279.96	3,589.48	-	317.46	0.19	1,881.88	866.86	7,150.87	1,861.54	9,012.41	
			3.1%	4,084.48				3,066.40		76.2%	budget in zone ctrl direct spend bud= 79%			
Internal Service Groups - Allocated			(15,608)	64,185	(40,864)	13,384	212,887	69,953	(107,444)	313,887	(313,887)	-	spent	
	15-16 cAct	Personnel Costs	11,958	1,736,941	122,541	290,955	1,977,281	1,678,788	1,183,184	1,966,440	8,968,087	(8,968,087)	-	100.8%
		per pupil	0.96	140.02	9.88	23.46	159.40	135.34	95.38	158.52	722.96	(722.96)	-	
CEO		Implementation Costs	231,797	2,069,970	635,788	36,532	545,388	590,449	222,915	2,466,325	6,679,451	(6,679,451)	-	94.5%
CBO		per pupil	18.69	166.87	51.25	2.94	43.97	47.60	17.97	198.82	538.46	(538.46)	-	
BOE	pupil count	Total	243,755	3,806,911	758,329	327,487	2,522,668	2,269,237	1,406,099	4,432,764	15,647,539	(15,647,539)	-	98.0%
	12,404.68	Student FTE /	19.65	306.89	61.13	26.40	203.36	182.93	113.35	357.35	1,261.42	(1,261.42)	-	
	15-16 cBud	Personnel Costs	9,639	1,663,149	122,859	281,723	1,966,028	1,685,325	1,248,353	1,919,772	8,896,848	(8,896,848)	-	
		per pupil	0.78	134.07	9.90	22.71	158.49	135.86	100.64	154.76	717.22	(717.22)	-	
		Implementation Costs	231,797	2,128,154	699,655	4,900	570,024	796,799	227,700	2,405,548	7,064,578	(7,064,578)	-	
		per pupil	18.69	171.56	56.40	0.40	45.95	64.23	18.36	193.92	569.51	(569.51)	-	
	pupil count	Total	241,436	3,791,303	822,514	286,623	2,536,052	2,482,124	1,476,052	4,325,320	15,961,425	(15,961,425)	-	
	12,404.68	Student FTE / spend per	19.46	305.63	66.31	23.11	204.44	200.10	118.99	348.68	1,286.73	(1,286.73)	-	
				414.51				872.22						
Internal Vendor Groups - Allocated			-	-	-	-	-	(6,832)	17,994	11,162	(11,162)	-	spent	
	15-16 cAct	Personnel Costs	-	-	-	-	-	-	3,742,901	3,742,901	(3,742,901)	-	103.0%	
		per pupil	-	-	-	-	-	-	301.73	301.73	(301.73)	-		
Facilities		Implementation Costs	-	-	-	-	-	-	34,119	3,342,202	3,376,322	(3,376,322)	-	96.6%
Transportation		per pupil	-	-	-	-	-	-	2.75	269.43	272.18	(272.18)	-	
I. T.	pupil count	Total	-	-	-	-	-	-	34,119	7,085,103	7,119,223	(7,119,223)	-	99.8%
	12,404.68	Student FTE /	-	-	-	-	-	-	2.75	571.16	573.91	(573.91)	-	
	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



June 30, 2016				Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
				-	-	-	-	-	-	-	-	-	-	-	-	% budget
Geographic Zones																
52,892	15-16 cAct	Personnel Costs		157,945	42,271	116,185	(152,376)	69,464	13,623	62,628	57,634	169,949	1,394,724	1,932,049	spent	
		per pupil		35,442,291	6,850,082	1,094,754	1,410,083	1,127,648	3,101,232	843,486	540,691	6,094,927	2,759,349	59,264,544	100%	
117,057		Implementation Costs		3,064.39	592.27	94.65	121.92	97.50	268.14	72.93	46.75	526.98	238.58	5,124.10		
		per pupil		1,582,153	16,400	7,490	256,850	658,844	5,484	79,565	172,907	735,244	3,153,821	6,668,758	78%	
				136.80	1.42	0.65	22.21	56.96	0.47	6.88	14.95	63.57	272.68	576.59		
169,949	pupil count	Total		37,024,443	6,866,482	1,102,244	1,666,933	1,786,492	3,106,716	923,051	713,598	6,830,172	5,913,171	65,933,302	97%	
	11,565.84	Student FTE /	per pupil	3,201.19	593.69	95.30	144.13	154.46	268.61	79.81	61.70	590.55	511.26	5,700.69		
	15-16 cBud	Personnel Costs		35,354,351	6,887,723	1,213,204	1,226,385	1,112,798	3,114,161	898,889	571,479	6,147,820	2,797,082	59,323,891		
		per pupil		3,056.79	595.52	104.90	106.04	96.21	269.26	77.72	49.41	531.55	241.84	5,129.23		
		Implementation Costs		1,828,038	21,031	5,225	288,172	743,158	6,178	86,791	199,753	852,302	4,510,812	8,541,459		
		per pupil		158.05	1.82	0.45	24.92	64.25	0.53	7.50	17.27	73.69	390.01	738.51		
	pupil count	Total		37,182,389	6,908,753	1,218,429	1,514,557	1,855,956	3,120,339	985,680	771,232	7,000,121	7,307,894	67,865,350		
	11,565.84	Student FTE / spend per		3,214.85	597.34	105.35	130.95	160.47	269.79	85.22	66.68	605.24	631.85	5,867.74		
35	iConnectZone			7,158	25,187	57,546	-	7,177	(9,162)	163	(17,242)	185,244	86,934	343,006	spent	
465	15-16 cAct	Personnel Costs		157,391	206,080	2,102,789	-	72,658	274,853	-	22,785	1,123,411	323,177	4,283,143	101%	
		per pupil		187.63	245.67	2,506.78	-	86.62	327.66	-	27.16	1,339.24	385.27	5,106.03		
184,780		Implementation Costs		15,835	3,575	683,487	-	87,340	608	-	14,390	269,938	297,116	1,372,289	79%	
		per pupil		18.88	4.26	814.80	-	104.12	0.72	-	17.15	321.80	354.20	1,635.94		
185,244	pupil count	Total		173,226	209,655	2,786,276	-	159,998	275,461	-	37,174	1,393,350	620,292	5,655,432	94%	
	838.84	Student FTE /	per pupil	206.51	249.93	3,321.58	-	190.74	328.38	-	44.32	1,661.04	739.46	6,741.97		
	15-16 cBud	Personnel Costs		163,493	231,267	2,071,296	-	72,314	265,667	163	13,444	1,123,876	310,228	4,251,749		
		per pupil		194.90	275.70	2,469.24	-	86.21	316.71	0.19	16.03	1,339.80	369.83	5,068.60		
		Implementation Costs		16,891	3,575	772,525	-	94,860	632	-	6,489	454,718	396,999	1,746,690		
		per pupil		20.14	4.26	920.94	-	113.09	0.75	-	7.74	542.08	473.27	2,082.27		
	pupil count	Total		180,384	234,843	2,843,822	-	167,174	266,299	163	19,932	1,578,594	707,227	5,998,438		
	838.84	Student FTE / spend per		215.04	279.96	3,390.18	-	199.29	317.46	0.19	23.76	1,881.88	843.10	7,150.87		
Total Innovation Zones																
53,357	15-16 cAct	Personnel Costs		165,103	67,459	173,731	(152,376)	76,641	4,461	62,792	40,392	355,194	1,481,658	2,275,055	spent	
		per pupil		35,599,681	7,056,162	3,197,543	1,410,083	1,200,306	3,376,086	843,486	563,476	7,218,339	3,082,526	63,547,687	100%	
				2,869.86	568.83	257.77	113.67	96.76	272.16	68.00	45.42	581.90	248.50	5,122.88		
301,837		Implementation Costs		1,597,988	19,975	690,977	256,850	746,183	6,092	79,565	187,296	1,005,183	3,450,937	8,041,046	78%	
		per pupil		128.82	1.61	55.70	20.71	60.15	0.49	6.41	15.10	81.03	278.20	648.23		
355,194	pupil count	Total		37,197,670	7,076,137	3,888,520	1,666,933	1,946,490	3,382,178	923,051	750,772	8,223,521	6,533,463	71,588,734	97%	
	12,404.68	Student FTE /	per pupil	2,998.68	570.44	313.47	134.38	156.92	272.65	74.41	60.52	662.94	526.69	5,771.11		
	15-16 cBud	Personnel Costs		35,517,844	7,118,990	3,284,501	1,226,385	1,185,112	3,379,829	899,052	584,923	7,271,695	3,107,310	63,575,640		
		per pupil		2,863.26	573.90	264.78	98.86	95.54	272.46	72.48	47.15	586.21	250.49	5,125.13		
		Implementation Costs		1,844,929	24,606	777,750	288,172	838,018	6,810	86,791	206,242	1,307,020	4,907,811	10,288,149		
		per pupil		148.73	1.98	62.70	23.23	67.56	0.55	7.00	16.63	105.37	395.64	829.38		
	pupil count	Total		37,362,773	7,143,596	4,062,251	1,514,557	2,023,130	3,386,638	985,843	791,165	8,578,715	8,015,121	73,863,789		
	12,404.68	Student FTE / spend per		3,011.99	575.88	327.48	122.10	163.09	273.01	79.47	63.78	691.57	646.14	5,954.51		
												1,753.97	Educat Control	76.2%		

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
510	Patriot Learning Center	3,962	32,054	(40,592)	-	4,561	10,902	-	(15,495)	(6,780)	27,446	16,058	spent	
(6,558)	15-16 cAct	Personnel Costs	22,527	42,460	815,499	-	72,658	101,446	-	22,785	273,804	133,926	1,485,105	102%
511	& PLC Night School	per pupil	112.35	211.77	4,067.33	-	362.38	505.96	-	113.64	1,365.60	667.96	7,407.01	
(222)	Implementation Costs	2,172	25	61,425	-	40,503	182	-	7,747	6,365	121,519	239,938	85%	
	per pupil	10.83	0.12	306.36	-	202.01	0.91	-	38.64	31.75	606.08	1,196.70		
(6,780)	pupil count	Total	24,698	42,485	876,924	-	113,161	101,628	-	30,531	280,169	255,446	1,725,042	99%
200.50	Student FTE /	per pupil	123.18	211.90	4,373.69	-	564.40	506.87	-	152.28	1,397.35	1,274.04	8,603.70	
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	-	45,408	206	-	1,593	6,143	159,773	280,698		
	per pupil	9.98	0.12	326.94	-	226.47	1.03	-	7.95	30.64	796.87	1,399.99		
pupil count	Total	28,660	74,539	836,333	-	117,722	112,530	-	15,037	273,389	282,891	1,741,100		
200.50	Student FTE / spend per	142.94	371.77	4,171.23	-	587.14	561.25	-	75.00	1,363.54	1,410.93	8,683.79		
				5,273.09						3,410.71				
464	Springs Studio for Academic Excellence	1,834	(6,866)	95,660	-	109	(20,329)	163	-	1,338	6,636	78,545	spent	
(8,928)	15-16 cAct	Personnel Costs	134,864	163,619	871,217	-	-	162,842	-	-	290,245	41,579	1,664,366	100%
	per pupil	260.83	316.44	1,684.94	-	-	314.94	-	-	561.34	80.41	3,218.90		
10,266	Implementation Costs	13,411	3,551	590,431	-	45,356	426	-	1,780	28,324	50,213	733,492	90%	
	per pupil	25.94	6.87	1,141.90	-	87.72	0.82	-	3.44	54.78	97.11	1,418.58		
1,338	pupil count	Total	148,275	167,170	1,461,648	-	45,356	163,268	-	1,780	318,570	91,792	2,397,858	97%
517.06	Student FTE /	per pupil	286.77	323.31	2,826.84	-	87.72	315.76	-	3.44	616.12	177.53	4,637.49	
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	659,085	-	45,465	426	-	1,780	38,590	56,280	818,608		
	per pupil	25.98	6.87	1,274.68	-	87.93	0.82	-	3.44	74.63	108.85	1,583.20		
pupil count	Total	150,109	160,304	1,557,309	-	45,465	142,939	163	1,780	319,908	98,427	2,476,404		
517.06	Student FTE / spend per	290.31	310.03	3,011.85	-	87.93	276.45	0.32	3.44	618.71	190.36	4,789.39		
				3,700.12						1,089.27				
340	Pikes Peak Early College	-	-	-	-	-	-	-	-	-	-	-	spent	
-	15-16 cAct	Personnel Costs	-	-	-	-	-	-	-	-	-	-	0%	
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
-	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-	0%	
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
-	pupil count	Total	-	-	-	-	-	-	-	-	-	-	0%	
0.00	Student FTE /	per pupil	-	-	-	-	-	-	-	-	-	-		
15-16 cBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-		
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
	Implementation Costs	-	-	-	-	-	-	-	-	-	-	-		
	per pupil	-	-	-	-	-	-	-	-	-	-	-		
pupil count	Total	-	-	-	-	-	-	-	-	-	-	-		
0.00	Student FTE / spend per	-	-	-	-	-	-	-	-	-	-	-		

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



June 30, 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
525	Falcon Homeschool Program	604	-	(2,419)	-	-	265	-	(264)	3,984	11,830	13,999	
4,241	15-16 cAct Personnel Costs	-	-	287,537	-	-	10,566	-	-	71,889	16,438	386,429	101%
	per pupil	-	-	2,370.85	-	-	87.12	-	-	592.75	135.54	3,186.26	
(257)	Implementation Costs	126	-	18,173	-	-	-	-	3,380	2,831	24,744	49,255	73%
	per pupil	1.04	-	149.84	-	-	-	-	27.87	23.34	204.03	406.12	
3,984	pupil count	126	-	305,710	-	-	10,566	-	3,380	74,720	41,182	435,684	97%
121.28	Student FTE /	1.04	-	2,520.69	-	-	87.12	-	27.87	616.09	339.56	3,592.38	
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	-	-	-	-	3,116	2,574	32,446	67,015	
	per pupil	6.02	-	232.10	-	-	-	-	25.69	21.22	267.53	552.57	
pupil count	Total	730	-	303,291	-	-	10,831	-	3,116	78,703	53,012	449,683	
121.28	Student FTE / spend per	6.02	-	2,500.75	-	-	89.30	-	25.69	648.94	437.11	3,707.81	
				2,506.77						1,201.04			
595	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												spent
931	15-16 cAct Personnel Costs	-	-	128,536	-	-	-	-	-	1,848	131,234	261,618	103%
0	per pupil	-	-	10.36	-	-	-	-	-	0.15	10.58	21.09	
-	Implementation Costs	126	-	12,702	-	1,480	-	-	1,483	1,261	68,648	85,701	60%
	per pupil	0.01	-	1.02	-	0.12	-	-	0.12	0.10	5.53	6.91	
931	pupil count	126	-	141,238	-	1,480	-	-	1,483	3,109	199,882	347,319	88%
12,404.68	Student FTE /	0.01	-	11.39	-	0.12	-	-	0.12	0.25	16.11	28.00	
15-16 cBud	Personnel Costs	-	-	127,149	-	-	-	-	-	2,779	124,397	254,324	
	per pupil	-	-	10.25	-	-	-	-	-	0.22	10.03	20.50	
	Implementation Costs	730	-	19,741	-	3,987	-	-	-	1,261	116,330	142,049	
	per pupil	0.06	-	1.59	-	0.32	-	-	-	0.10	9.38	11.45	
pupil count	Total	730	-	146,890	-	3,987	-	-	-	4,040	240,727	396,374	
12,404.68	Student FTE / spend per	0.06	-	11.84	-	0.32	-	-	-	0.33	19.41	31.95	
				12.22						19.73			
522	iConnect Zone Level	155	-	(755)	-	-	-	-	-	185,771	178	185,349	spent
10,778	15-16 cAct Personnel Costs	-	-	-	-	-	-	-	-	485,626	-	485,626	98%
523	& iConnect Solutions (523)	-	-	-	-	-	-	-	-	578.93	-	578.93	
174,993	Implementation Costs	-	-	755	-	-	-	-	-	231,157	31,991	263,903	60%
	per pupil	-	-	0.90	-	-	-	-	-	275.57	38.14	314.60	
185,771	pupil count	-	-	755	-	-	-	-	-	716,783	31,991	749,529	80%
838.84	Student FTE /	-	-	0.90	-	-	-	-	-	854.49	38.14	893.53	
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




June 30, 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
30	Falcon Innovation Zone		37,230	66,329	(86,378)	78,603	305	19,470	50,063	73,845	420,288	639,078	100%
FHS	15-16 cAct	Personnel Costs	11,516,209	1,709,602	180,832	561,822	976,943	133,329	192,126	1,984,053	795,103	18,586,195	100%
FMS		per pupil	3,059.29	454.16	48.04	149.25	259.53	35.42	51.04	527.07	211.22	4,937.44	
FES		Implementation Costs	385,028	6,277	4,745	105,314	271,766	3,344	37,481	205,910	1,077,452	2,110,297	79%
MRES		per pupil	102.28	1.67	1.26	27.98	72.19	0.89	9.96	54.70	286.23	560.60	
WHES	pupil count	Total	11,901,237	1,715,880	185,577	667,136	807,943	146,307	229,607	2,189,963	1,872,555	20,696,492	97%
	3,764.34	Student FTE /	per pupil	3,161.57	455.82	49.30	177.23	260.41	61.00	581.77	497.45	5,498.04	
	15-16 cBud	Personnel Costs	11,440,230	1,746,221	247,916	471,270	549,928	976,942	151,120	2,056,326	816,039	18,665,095	
		per pupil	3,039.11	463.88	65.86	125.19	146.09	259.53	40.15	546.26	216.78	4,958.40	
		Implementation Costs	440,910	6,889	3,990	109,488	336,618	3,650	70,586	207,483	1,476,805	2,671,075	
		per pupil	117.13	1.83	1.06	29.09	89.42	0.97	18.75	55.12	392.31	709.57	
	pupil count	Total	11,881,139	1,753,110	251,906	580,758	886,546	980,592	165,777	2,263,809	2,292,843	21,336,171	
	3,764.34	Student FTE / spend per	3,156.23	465.72	66.92	154.28	235.51	260.50	74.30	601.38	609.10	5,667.97	
					4,078.66					1,589.31			
31	Sand Creek Innovation Zone		47,368	75,908	(5,621)	(17,542)	24,613	42,141	7,593	57,923	677,177	1,113,812	spent
SCHS	15-16 cAct	Personnel Costs	11,548,514	2,334,536	333,290	426,911	215,284	944,352	456,027	1,853,402	921,790	19,173,315	99%
HMS		per pupil	3,231.84	653.32	93.27	119.47	60.25	264.28	127.62	518.67	257.96	5,365.63	
EES		Implementation Costs	669,737	7,353	755	79,277	124,064	1,229	55,818	302,016	1,075,052	2,384,948	73%
RES		per pupil	187.42	2.06	0.21	22.19	34.72	0.34	15.62	84.52	300.85	667.42	
SRES	pupil count	Total	12,218,251	2,341,889	334,045	506,188	339,347	945,581	511,844	2,155,419	1,996,842	21,558,263	95%
	3,573.36	Student FTE /	per pupil	3,419.26	655.37	93.48	141.66	264.62	143.24	603.19	558.81	6,033.05	
	15-16 cBud	Personnel Costs	11,598,444	2,377,819	409,953	413,069	192,857	968,943	492,263	1,852,724	943,538	19,402,299	
		per pupil	3,245.81	665.43	114.72	115.60	53.97	271.16	137.76	518.48	264.05	5,429.71	
		Implementation Costs	824,059	11,438	-	87,497	128,948	1,250	61,723	360,617	1,730,480	3,269,775	
		per pupil	230.61	3.20	-	24.49	36.09	0.35	17.27	100.92	484.27	915.04	
	pupil count	Total	12,422,503	2,389,257	409,953	500,567	321,806	970,193	553,986	2,213,341	2,674,019	22,672,075	
	3,573.36	Student FTE / spend per	3,476.42	668.63	114.72	140.08	90.06	271.51	155.03	619.40	748.32	6,344.75	
					4,489.92					1,854.83			
32	POWER Innovation Zone		(42,327)	(26,052)	(60,377)	8,403	(11,294)	1,017	(41)	38,182	297,258	178,559	spent
VRHS	15-16 cAct	Personnel Costs	12,377,568	2,805,944	580,632	421,350	376,188	1,179,937	254,130	2,257,472	1,042,456	21,505,033	101%
SMS		per pupil	2,927.43	663.64	137.33	99.65	88.97	279.07	60.10	533.92	246.55	5,086.17	
RvES		Implementation Costs	527,388	2,770	1,990	72,259	263,014	911	10,769	227,317	1,001,317	2,173,513	84%
SES		per pupil	124.73	0.66	0.47	17.09	62.21	0.22	2.55	53.76	236.82	514.06	
OES	pupil count	Total	12,904,956	2,808,713	582,622	493,609	639,202	1,180,848	264,899	2,484,790	2,043,774	23,678,546	99%
	4,228.14	Student FTE /	per pupil	3,052.16	664.29	137.80	116.74	279.28	62.65	587.68	483.37	5,600.23	
	15-16 cBud	Personnel Costs	12,315,677	2,763,683	555,335	342,045	370,013	1,168,276	255,506	2,238,769	1,037,505	21,256,497	
		per pupil	2,912.79	653.64	131.34	80.90	87.51	276.31	60.43	529.49	245.38	5,027.39	
		Implementation Costs	563,070	2,704	1,235	91,186	277,592	1,278	10,410	284,202	1,303,527	2,600,608	
		per pupil	133.17	0.64	0.29	21.57	65.65	0.30	2.46	67.22	308.30	615.07	
	pupil count	Total	12,878,747	2,766,386	556,570	433,232	647,605	1,169,554	265,916	2,522,971	2,341,032	23,857,105	
	4,228.14	Student FTE / spend per	3,045.96	654.28	131.63	102.46	153.17	276.61	62.89	596.71	553.68	5,642.46	
					4,087.50					1,554.95			

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



June 30, 2016

DIRECT SPENDS BY SCHOOL LOCATION														
June 30, 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	
		-	-	-	-	-	-	-	-	-	-	-	spent	
132	Falcon Elementary	(1,923)	5,269	14,649	(79)	-	(584)	5,412	226	5,952	13,708	42,631		
4,830	15-16 cAct	Personnel Costs	937,200	347,571	-	541	82,404	14,538	-	186,212	80,633	1,649,099	98%	
		per pupil	3,217.74	1,193.34	-	1.86	282.92	49.91	-	639.33	276.84	5,661.95		
1,122		Implementation Costs	34,437	-	-	-	-	-	4,376	16,202	97,489	152,503	94%	
		per pupil	118.23	-	-	-	-	-	15.02	55.63	334.71	523.60		
5,952	pupil count	Total	971,636	347,571	-	541	82,404	14,538	4,376	202,414	178,122	1,801,602	98%	
291.26	Student FTE /	per pupil	3,335.98	1,193.34	-	1.86	282.92	49.91	15.02	694.96	611.56	6,185.55		
	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	105,328	25,854	(2,795)	(77)	(9,386)	521	5,577	2,480	13,054	6,234	146,790	spent	
8,673	15-16 cAct	Personnel Costs	2,069,670	349,833	66,998	539	25,708	110,399	-	4,348	317,746	109,361	3,054,602	97%
		per pupil	3,065.18	518.10	99.22	0.80	38.07	163.50	-	6.44	470.58	161.96	4,523.86	
4,381		Implementation Costs	27,266	294	-	-	2,803	-	-	4,374	23,314	129,120	187,171	76%
		per pupil	40.38	0.44	-	-	4.15	-	-	6.48	34.53	191.23	277.20	
13,054	pupil count	Total	2,096,936	350,127	66,998	539	28,511	110,399	-	8,722	341,060	238,481	3,241,773	96%
675.22	Student FTE /	per pupil	3,105.56	518.54	99.22	0.80	42.23	163.50	-	12.92	505.11	353.19	4,801.06	
	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	4,610	27,695	145,940	245,566	
		per pupil	93.51	1.11	-	-	4.48	-	0.59	6.83	41.02	216.14	363.68	
	pupil count	Total	2,202,264	375,982	64,202	462	19,126	110,919	5,577	11,202	354,114	244,715	3,388,563	
675.22	Student FTE / spend per		3,261.55	556.83	95.08	0.68	28.33	164.27	8.26	16.59	524.44	362.42	5,018.46	
				3,942.47						1,075.99				
137	Woodmen Hills Elementary	(120,835)	28,998	48,156	(1,270)	(761)	(19)	387	493	11,377	11,486	(21,988)	spent	
10,672	15-16 cAct	Personnel Costs	2,387,643	341,706	2,499	1,732	54,109	128,589	12,283	5,449	319,458	95,894	3,349,361	101%
		per pupil	3,637.70	520.61	3.81	2.64	82.44	195.91	18.71	8.30	486.71	146.10	5,102.93	
705		Implementation Costs	58,115	-	-	-	858	-	9,462	1,524	15,736	165,264	250,960	102%
		per pupil	88.54	-	-	-	1.31	-	14.42	2.32	23.98	251.79	382.35	
11,377	pupil count	Total	2,445,759	341,706	2,499	1,732	54,967	128,589	21,745	6,973	335,194	261,159	3,600,321	101%
656.36	Student FTE /	per pupil	3,726.25	520.61	3.81	2.64	83.75	195.91	33.13	10.62	510.69	397.89	5,485.28	
	15-16 cBud	Personnel Costs	2,265,568	370,703	50,655	462	53,330	128,569	12,646	6,185	330,130	113,495	3,331,743	
		per pupil	3,451.72	564.79	77.18	0.70	81.25	195.88	19.27	9.42	502.97	172.92	5,076.09	
		Implementation Costs	59,356	-	-	-	876	-	9,487	1,280	16,441	159,150	246,590	
		per pupil	90.43	-	-	-	1.33	-	14.45	1.95	25.05	242.47	375.69	
	pupil count	Total	2,324,924	370,703	50,655	462	54,206	128,569	22,132	7,465	346,571	272,645	3,578,332	
656.36	Student FTE / spend per		3,542.15	564.79	77.18	0.70	82.59	195.88	33.72	11.37	528.02	415.39	5,451.78	
				4,267.40						1,184.38				

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
220	Falcon Middle Consol.	(29,358)	28,085	(98)	(25,663)	744	(63)	1,321	22,818	(4,027)	23,650	17,408		
5,917	15-16 cAct	Personnel Costs	2,823,892	301,421	28,249	119,620	-	300,645	31,744	83,410	393,215	182,710	4,264,905	100%
		per pupil	3,113.44	332.33	31.14	131.89	-	331.47	35.00	91.96	433.53	201.44	4,702.21	
(9,944)		Implementation Costs	81,747	1,001	-	20,937	16,334	-	3,517	1,793	44,697	268,151	438,176	98%
		per pupil	90.13	1.10	-	23.08	18.01	-	3.88	1.98	49.28	295.65	483.10	
(4,027)	pupil count	Total	2,905,638	302,421	28,249	140,557	16,334	300,645	35,260	85,203	437,912	450,861	4,703,081	100%
907.00	Student FTE /	per pupil	3,203.57	333.43	31.14	154.97	18.01	331.47	38.88	93.94	482.81	497.09	5,185.31	
	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	2,029	34,753	288,081	448,996	
		per pupil	86.63	1.05	-	25.10	18.83	-	5.26	2.24	38.32	317.62	495.03	
	pupil count	Total	2,876,280	330,507	28,150	114,894	17,078	300,582	36,581	108,021	433,885	474,511	4,720,488	
907.00	Student FTE / spend per	3,171.20	364.40	31.04	126.67	18.83	331.40	40.33	119.10	478.37	523.17	5,204.51		
				3,712.14										
310	Falcon High Consol.	26,690	(51,627)	(38)	(59,288)	88,006	451	6,418	24,066	5,729	97,281	137,687	spent	
2,494	15-16 cAct	Personnel Costs	3,297,805	360,293	28,248	439,391	456,359	354,907	24,799	98,919	409,886	324,129	5,794,736	101%
311 & Falcon High Voc Ed		per pupil	2,671.37	291.85	22.88	355.93	369.67	287.49	20.09	80.13	332.03	262.56	4,693.99	
3,235		Implementation Costs	84,218	4,982	-	84,377	199,286	3,344	-	25,415	27,832	414,624	844,079	80%
		per pupil	68.22	4.04	-	68.35	161.43	2.71	-	20.59	22.55	335.86	683.74	
5,729	pupil count	Total	3,382,023	365,275	28,248	523,768	655,646	358,251	24,799	124,334	437,719	738,753	6,638,815	98%
1,234.50	Student FTE /	per pupil	2,739.59	295.89	22.88	424.28	531.10	290.20	20.09	100.72	354.57	598.42	5,377.74	
	15-16 cBud	Personnel Costs	3,305,708	308,459	28,210	377,755	480,500	355,052	31,217	90,334	412,381	326,640	5,716,255	
		per pupil	2,677.77	249.87	22.85	306.00	389.23	287.61	25.29	73.17	334.05	264.59	4,630.42	
		Implementation Costs	103,005	5,189	-	86,725	263,152	3,650	-	58,066	31,067	509,393	1,060,246	
		per pupil	83.44	4.20	-	70.25	213.16	2.96	-	47.04	25.17	412.63	858.85	
	pupil count	Total	3,408,713	313,648	28,210	464,480	743,652	358,702	31,217	148,400	443,447	836,033	6,776,502	
1,234.50	Student FTE / spend per	2,761.21	254.07	22.85	376.25	602.39	290.56	25.29	120.21	359.21	677.22	5,489.27		
				4,016.77										
530	Falcon Zone Level	-	650	6,457	-	-	-	354	-	41,761	267,929	317,151	spent	
39,686	15-16 cAct	Personnel Costs	-	8,779	54,838	-	-	49,966	-	357,535	2,375	473,493	91%	
		per pupil	-	2.33	14.57	-	-	13.27	-	94.98	0.63	125.78		
2,075		Implementation Costs	99,245	-	4,745	-	52,484	-	-	78,129	2,805	237,408	47%	
		per pupil	26.36	-	1.26	-	13.94	-	-	20.76	0.75	63.07		
41,761	pupil count	Total	99,245	8,779	59,583	-	52,484	-	49,966	435,664	5,180	710,901	69%	
3,764.34	Student FTE /	per pupil	26.36	2.33	15.83	-	13.94	-	13.27	115.73	1.38	188.85		
	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	99,245	-	3,990	-	52,484	-	-	80,204	271,642	507,565		
		per pupil	26.36	-	1.06	-	13.94	-	-	21.31	72.16	134.84		
	pupil count	Total	99,245	9,429	66,040	-	52,484	-	50,320	477,425	273,109	1,028,053		
3,764.34	Student FTE / spend per	26.36	2.50	17.54	-	13.94	-	13.37	-	126.83	72.55	273.10		
				60.36										

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
131	Evans Elementary	2,359	6,499	20,684	(59)	2,751	8,408	555	1,309	4,467	29,662	76,636		
2,246	15-16 cAct	Personnel Costs	1,918,504	258,392	77,314	752	-	107,374	74,534	3,304	278,900	129,633	2,848,707	101%
		per pupil	3,105.48	418.26	125.15	1.22	-	173.81	120.65	5.35	451.45	209.84	4,611.20	
2,222		Implementation Costs	81,770	471	-	-	458	13,578	2,395	20,390	125,924	244,987		72%
		per pupil	132.36	0.76	-	-	0.74	21.98	3.88	33.01	203.83	396.56		
4,467	pupil count	Total	2,000,274	258,863	77,314	752	-	107,832	88,112	5,699	299,290	255,557	3,093,694	98%
617.78	Student FTE /	per pupil	3,237.84	419.02	125.15	1.22	-	174.55	142.63	9.23	484.46	413.67	5,007.76	
	15-16 cBud	Personnel Costs	1,857,386	264,812	97,998	693	-	115,791	75,704	3,890	281,145	132,527	2,829,946	
		per pupil	3,006.55	428.65	158.63	1.12	-	187.43	122.54	6.30	455.09	214.52	4,580.83	
		Implementation Costs	145,248	550	-	-	2,751	450	12,962	3,118	22,612	152,692	340,383	
		per pupil	235.11	0.89	-	-	4.45	0.73	20.98	5.05	36.60	247.16	550.98	
	pupil count	Total	2,002,634	265,362	97,998	693	2,751	116,241	88,667	7,008	303,757	285,219	3,170,330	
617.78	Student FTE / spend per		3,241.66	429.54	158.63	1.12	4.45	188.16	143.53	11.34	491.69	461.68	5,131.81	
				3,835.41						1,296.40				
135	Remington Elementary	111,128	92,275	29,319	(1,033)	1,336	234	2,093	1,637	2,038	(49,958)	189,069	spent	
1,196	15-16 cAct	Personnel Costs	1,905,387	283,852	56,351	4,571	9,523	112,054	88,694	5,649	249,407	125,840	2,841,328	94%
		per pupil	3,608.00	537.50	106.71	8.65	18.03	212.18	167.95	10.70	472.27	238.29	5,380.28	
843		Implementation Costs	102,366	-	-	-	300	436	6,765	2,666	12,140	163,768	288,441	101%
		per pupil	193.84	-	-	-	0.57	0.83	12.81	5.05	22.99	310.11	546.19	
2,038	pupil count	Total	2,007,753	283,852	56,351	4,571	9,823	112,490	95,460	8,315	261,547	289,608	3,129,769	94%
528.10	Student FTE /	per pupil	3,801.84	537.50	106.71	8.65	18.60	213.01	180.76	15.74	495.26	548.40	5,926.47	
	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	3,156	12,983	131,802	285,383	
		per pupil	245.96	-	-	-	0.74	0.76	12.81	5.98	24.58	249.58	540.40	
	pupil count	Total	2,118,881	376,127	85,670	3,538	11,159	112,724	97,553	9,951	263,586	239,650	3,318,839	
528.10	Student FTE / spend per		4,012.27	712.23	162.22	6.70	21.13	213.45	184.72	18.84	499.12	453.80	6,284.49	
				4,914.55							1,369.94			
138	Springs Ranch Elementary	19,606	60,186	603	(3)	(17,742)	(971)	3,400	2,389	(14,434)	53,678	106,711	spent	
(15,955)	15-16 cAct	Personnel Costs	1,942,391	562,779	73,052	541	48,507	113,271	70,424	9,562	262,758	128,263	3,211,546	99%
		per pupil	3,797.59	1,100.30	142.82	1.06	94.84	221.46	137.69	18.69	513.72	250.77	6,278.93	
1,520		Implementation Costs	84,161	291	-	-	7,235	-	6,108	2,324	7,180	126,728	234,026	74%
		per pupil	164.54	0.57	-	-	14.14	-	11.94	4.54	14.04	247.77	457.55	
(14,434)	pupil count	Total	2,026,552	563,070	73,052	541	55,742	113,271	76,532	11,885	269,937	254,991	3,445,573	97%
511.48	Student FTE /	per pupil	3,962.13	1,100.86	142.82	1.06	108.98	221.46	149.63	23.24	527.76	498.53	6,736.48	
	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	2,334	8,700	164,068	314,369	
		per pupil	243.06	1.96	-	-	14.66	-	12.61	4.56	17.01	320.77	614.63	
	pupil count	Total	2,046,158	623,256	73,655	538	38,000	112,300	79,932	14,274	255,503	308,669	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	27.91	499.54	603.48	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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
225	Horizon Middle Consol.	56,834	(36,278)	68	(13,902)	611	6,522	635	4,727	1,038	(25,008)	(4,753)	spent	
1,783	15-16 cAct	Personnel Costs	2,274,983	497,071	53,377	112,140	-	183,405	109,033	43,251	365,411	158,711	3,797,381	100%
		per pupil	3,502.67	765.31	82.18	172.66	-	282.38	167.87	66.59	562.60	244.36	5,846.62	
(745)		Implementation Costs	121,937	458	-	15,409	16,186	-	-	7,757	17,964	240,989	420,701	104%
		per pupil	187.74	0.71	-	23.72	24.92	-	-	11.94	27.66	371.04	647.73	
1,038	pupil count	Total	2,396,920	497,529	53,377	127,549	16,186	183,405	109,033	51,007	383,375	399,700	4,218,081	100%
649.50	Student FTE /	per pupil	3,690.41	766.02	82.18	196.38	24.92	282.38	167.87	78.53	590.26	615.40	6,494.35	
	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.	(44,007)	(75,740)	25,990	9,208	(4,498)	1,085	7,506	(2,468)	6,773	97,993	21,841	spent	
1,927	15-16 cAct	Personnel Costs	3,491,802	722,527	73,195	307,424	157,254	428,249	26,822	77,445	454,408	309,070	6,048,195	101%
		per pupil	2,757.05	570.49	57.79	242.73	124.16	338.14	21.18	61.15	358.79	244.03	4,775.52	
316 & Sand Creek Voc Ed	Implementation Costs	99,799	6,134	-	63,868	100,342	334	29,366	54,507	28,874	414,153	797,378	89%	
4,846		per pupil	78.80	4.84	-	50.43	79.23	0.26	23.19	43.04	22.80	327.01	629.59	
6,773	pupil count	Total	3,591,601	728,660	73,195	371,291	257,597	428,583	56,188	131,952	483,282	723,224	6,845,572	100%
1,266.50	Student FTE /	per pupil	2,835.85	575.33	57.79	293.16	203.39	338.40	44.36	104.19	381.59	571.04	5,405.11	
	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	101,514	400	35,544	53,846	33,720	478,880	897,698	
		per pupil	88.62	7.45	-	56.95	80.15	0.32	28.07	42.52	26.62	378.11	708.80	
	pupil count	Total	3,547,594	652,921	99,185	380,499	253,098	429,668	63,694	129,484	490,055	821,216	6,867,414	
1,266.50	Student FTE / spend per	2,801.10	515.53	78.31	300.43	199.84	339.26	50.29	102.24	386.94	648.41	5,422.36		
				3,895.22						1,527.13				
531	Sand Creek Zone Level	58,331	427	(755)	167	-	9,334	27,953	-	58,040	570,810	724,307	spent	
8,125	15-16 cAct	Personnel Costs	15,447	9,915	-	1,484	-	86,519	-	242,519	70,273	426,159	81%	
		per pupil	4.32	2.77	-	0.42	-	24.21	-	67.87	19.67	119.26		
49,915	Implementation Costs	179,703	-	755	-	-	-	-	-	215,468	3,489	399,415	39%	
		per pupil	50.29	-	0.21	-	-	-	-	60.30	0.98	111.78		
58,040	pupil count	Total	195,150	9,915	755	1,484	-	86,519	-	457,987	73,763	825,574	53%	
3,573.36	Student FTE /	per pupil	54.61	2.77	0.21	0.42	-	24.21	-	128.17	20.64	231.04		
	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



June 30, 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
136	Ridgeview Elementary	9,518	13,766	179	3,237	(4,583)	(6,441)	1,492	(3,225)	(3,934)	42,310	52,319	100%
(5,069)	15-16 cAct	2,168,465	455,151	97,324	540	43,551	120,525	94,809	12,272	302,915	132,048	3,427,599	100%
	Personnel Costs	3,167.40	664.82	142.16	0.79	63.61	176.05	138.48	17.93	442.46	192.88	5,006.57	
1,136	Implementation Costs	60,346	13	-	-	29,275	-	6,979	2,505	12,828	119,577	231,523	83%
	per pupil	88.14	0.02	-	-	42.76	-	10.19	3.66	18.74	174.66	338.18	
(3,934)	pupil count	2,228,810	455,164	97,324	540	72,826	120,525	101,788	14,777	315,743	251,624	3,659,122	99%
684.62	Student FTE /	3,255.54	664.84	142.16	0.79	106.37	176.05	148.68	21.58	461.19	367.54	5,344.75	
	15-16 cBud	2,173,935	468,729	97,503	3,777	38,968	114,084	96,270	8,957	297,845	132,721	3,432,789	
	Personnel Costs	3,175.39	684.66	142.42	5.52	56.92	166.64	140.62	13.08	435.05	193.86	5,014.15	
	Implementation Costs	64,394	200	-	-	29,275	-	7,010	2,595	13,964	161,214	278,651	
	per pupil	94.06	0.29	-	-	42.76	-	10.24	3.79	20.40	235.48	407.02	
	Total	2,238,329	468,929	97,503	3,777	68,243	114,084	103,280	11,552	311,809	293,934	3,711,441	
684.62	Student FTE / spend per	3,269.45	684.95	142.42	5.52	99.68	166.64	150.86	16.87	455.45	429.34	5,421.17	72%
				4,202.01						1,219.16			
139	Stetson Elementary	(4,720)	(8,195)	4,224	(0)	1,987	6,429	(718)	267	(2,940)	31,974	28,307	spent
(4,593)	15-16 cAct	1,867,792	590,780	105,520	522	39,079	101,434	15,638	11,684	292,771	122,418	3,147,637	101%
	Personnel Costs	3,680.23	1,164.05	207.91	1.03	77.00	199.86	30.81	23.02	576.87	241.21	6,202.00	
1,652	Implementation Costs	30,048	-	-	-	29,406	222	-	2,730	18,542	118,881	199,830	75%
	per pupil	59.21	-	-	-	57.94	0.44	-	5.38	36.54	234.24	393.74	
(2,940)	pupil count	1,897,840	590,780	105,520	522	68,485	101,655	15,638	14,414	311,313	241,299	3,347,467	99%
507.52	Student FTE /	3,739.44	1,164.05	207.91	1.03	134.94	200.30	30.81	28.40	613.40	475.45	6,595.73	
	15-16 cBud	1,829,527	582,535	109,743	522	39,464	107,804	14,920	11,514	288,178	124,249	3,108,456	
	Personnel Costs	3,604.84	1,147.81	216.23	1.03	77.76	212.41	29.40	22.69	567.82	244.82	6,124.80	
	Implementation Costs	63,592	50	-	-	31,009	280	-	3,167	20,195	149,025	267,318	
	per pupil	125.30	0.10	-	-	61.10	0.55	-	6.24	39.79	293.63	526.71	
	Total	1,893,120	582,585	109,743	522	70,472	108,084	14,920	14,681	308,373	273,274	3,375,774	
507.52	Student FTE / spend per	3,730.14	1,147.91	216.23	1.03	138.86	212.97	29.40	28.93	607.61	538.45	6,651.51	88%
				5,234.16						1,417.35			
140	Odyssey Elementary	73,004	19,367	(133)	6	(266)	(219)	(43)	632	285	18,988	111,621	spent
(2,723)	15-16 cAct	1,979,825	366,195	93,750	541	7,992	111,154	16,535	10,702	247,629	107,409	2,941,730	97%
	Personnel Costs	3,897.29	720.86	184.55	1.06	15.73	218.81	32.55	21.07	487.46	211.43	5,790.81	
3,008	Implementation Costs	79,283	130	-	-	202	-	1,485	2,250	6,492	102,696	192,537	84%
	per pupil	156.07	0.26	-	-	0.40	-	2.92	4.43	12.78	202.16	379.01	
285	pupil count	2,059,107	366,324	93,750	541	8,194	111,154	18,020	12,952	254,121	210,105	3,134,268	97%
508.00	Student FTE /	4,053.36	721.11	184.55	1.06	16.13	218.81	35.47	25.50	500.24	413.59	6,169.82	
	15-16 cBud	2,037,713	385,191	93,617	547	7,561	110,635	16,977	11,129	244,906	109,561	3,017,838	
	Personnel Costs	4,011.25	758.25	184.29	1.08	14.88	217.79	33.42	21.91	482.10	215.67	5,940.63	
	Implementation Costs	94,398	500	-	-	366	300	1,000	2,455	9,500	119,532	228,051	
	per pupil	185.82	0.98	-	-	0.72	0.59	1.97	4.83	18.70	235.30	448.92	
	Total	2,132,111	385,691	93,617	547	7,928	110,935	17,977	13,584	254,406	229,093	3,245,889	
508.00	Student FTE / spend per	4,197.07	759.23	184.29	1.08	15.61	218.38	35.39	26.74	500.80	450.97	6,389.55	85%
				5,157.27						1,232.27			

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	spent	
230	Skyview Middle Consol.	(28,768)	(682)	(27,755)	(19,588)	1,427	(1,395)	(222)	2,000	5,345	14,133	(55,506)		
(2,129)	15-16 cAct	Personnel Costs	3,250,705	810,037	121,174	90,174	-	327,471	16,297	76,484	451,159	229,512	5,373,014	102%
		per pupil	2,884.39	718.76	107.52	80.01	-	290.57	14.46	67.87	400.32	203.65	4,767.54	
7,474		Implementation Costs	100,551	2,423	200	6,857	45,066	492	2,306	4,664	21,811	275,315	459,684	90%
		per pupil	89.22	2.15	0.18	6.08	39.99	0.44	2.05	4.14	19.35	244.29	407.88	
5,345	pupil count	Total	3,351,255	812,460	121,374	97,032	45,066	327,962	18,603	81,148	472,970	504,827	5,832,698	101%
1,127.00	Student FTE /	per pupil	2,973.61	720.91	107.70	86.10	39.99	291.00	16.51	72.00	419.67	447.94	5,175.42	
	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	115,797	1,750	200	12,338	46,493	500	2,400	5,905	29,285	297,413	512,081	
		per pupil	102.75	1.55	0.18	10.95	41.25	0.44	2.13	5.24	25.98	263.90	454.38	
	pupil count	Total	3,322,487	811,778	93,620	77,443	46,493	326,567	18,380	83,149	478,315	518,960	5,777,191	
1,127.00	Student FTE / spend per		2,948.08	720.30	83.07	68.72	41.25	289.77	16.31	73.78	424.41	460.48	5,126.17	
				3,861.42						1,264.75				
320	Vista Ridge High Consol.	(64,937)	(65,425)	(1,812)	(45,031)	9,837	(9,668)	(485)	285	28,337	53,702	(95,197)	spent	
4,002	15-16 cAct	Personnel Costs	3,102,831	573,866	162,864	329,573	285,567	519,353	24,560	98,214	530,223	380,856	6,007,905	103%
		per pupil	2,214.73	409.61	116.25	235.24	203.83	370.70	17.53	70.10	378.46	271.85	4,288.30	
24,335		Implementation Costs	200,886	204	-	65,401	145,402	198	-	53,628	36,091	369,959	871,769	90%
		per pupil	143.39	0.15	-	46.68	103.78	0.14	-	38.28	25.76	264.07	622.25	
28,337	pupil count	Total	3,303,716	574,070	162,864	394,974	430,969	519,551	24,560	151,842	566,313	750,815	6,879,674	101%
1,401.00	Student FTE /	per pupil	2,358.11	409.76	116.25	281.92	307.61	370.84	17.53	108.38	404.22	535.91	4,910.55	
	15-16 cBud	Personnel Costs	3,039,607	508,441	161,051	271,094	284,020	509,685	24,075	100,845	534,225	379,302	5,812,345	
		per pupil	2,169.60	362.91	114.95	193.50	202.73	363.80	17.18	71.98	381.32	270.74	4,148.71	
		Implementation Costs	199,172	204	-	78,848	156,786	198	-	51,282	60,426	425,215	972,132	
		per pupil	142.16	0.15	-	56.28	111.91	0.14	-	36.60	43.13	303.51	693.88	
	pupil count	Total	3,238,780	508,645	161,051	349,943	440,806	509,883	24,075	152,127	594,651	804,517	6,784,477	
1,401.00	Student FTE / spend per		2,311.76	363.06	114.95	249.78	314.64	363.94	17.18	108.58	424.45	574.24	4,842.60	
				3,354.19						1,488.40				
532	Vista Ridge Zone Level	(10,306)	(1,158)	(755)	1,000	-	-	993	-	11,089	136,151	137,014	spent	
(8,191)	15-16 cAct	Personnel Costs	7,952	9,915	-	-	-	-	86,291	-	432,776	70,214	607,148	98%
		per pupil	1.88	2.35	-	-	-	-	20.41	-	102.36	16.61	143.60	
19,279		Implementation Costs	56,276	-	1,790	-	13,662	-	-	-	131,553	14,889	218,171	64%
		per pupil	13.31	-	0.42	-	3.23	-	-	-	31.11	3.52	51.60	
11,089	pupil count	Total	64,228	9,915	1,790	-	13,662	-	86,291	-	564,329	85,103	825,318	86%
4,228.14	Student FTE /	per pupil	15.19	2.35	0.42	-	3.23	-	20.41	-	133.47	20.13	195.20	
	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	-	-	-	150,833	151,129	342,375	
		per pupil	6.08	-	0.24	-	3.23	-	-	-	35.67	35.74	80.98	
	pupil count	Total	53,921	8,757	1,035	1,000	13,662	-	87,285	-	575,418	221,254	962,333	
4,228.14	Student FTE / spend per		12.75	2.07	0.24	0.24	3.23	-	20.64	-	136.09	52.33	227.60	
				18.54						209.07				

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



June 30, 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						
36+39	Chief Education Officer	(2,319)	(15,608)	187,007	(40,864)	13,384	212,887	(10,117)	(192,939)	151,431	(151,431)	-	spent
(102,739)	15-16 cAct	Personnel Costs	11,958	1,736,941	119,431	290,955	1,977,281	-	700,446	6,515,799	(6,515,799)	-	102%
		per pupil	0.96	140.02	9.63	23.46	159.40	-	56.47	525.27	(525.27)	-	
254,171		Implementation Costs	231,797	2,069,970	516,076	36,532	545,388	38,712	1,037,436	5,066,359	(5,066,359)	-	95%
		per pupil	18.69	166.87	41.60	2.94	43.97	3.12	83.63	408.42	(408.42)	-	
151,431	pupil count	Total	243,755	3,806,911	635,507	327,487	2,522,668	38,712	1,737,881	11,582,158	(11,582,158)	-	99%
12,404.68	Student FTE /	per pupil	19.65	306.89	51.23	26.40	203.36	3.12	140.10	933.69	(933.69)	-	
	15-16 cBud	Personnel Costs	9,639	1,663,149	122,859	281,723	1,966,028	-	684,336	6,413,060	(6,413,060)	-	
		per pupil	0.78	134.07	9.90	22.71	158.49	-	55.17	516.99	(516.99)	-	
		Implementation Costs	231,797	2,128,154	699,655	4,900	570,024	28,595	860,606	5,320,530	(5,320,530)	-	
		per pupil	18.69	171.56	56.40	0.40	45.95	2.31	69.38	428.91	(428.91)	-	
	pupil count	Total	241,436	3,791,303	822,514	286,623	2,536,052	28,595	1,544,942	11,733,589	(11,733,589)	-	
12,404.68	Student FTE / spend per		19.46	305.63	66.31	23.11	204.44	2.31	124.55	945.90	(945.90)	-	
				414.51				531.39					
39	Education Services	-	-	153,485	(40,846)	13,948	140,513	(8,669)	(35,629)	222,803	(222,803)	-	spent
25,709	15-16 cAct	Personnel Costs	-	-	110,444	268,904	274,202	-	700,446	2,538,745	(2,538,745)	-	99%
		per pupil	-	-	8.90	21.68	22.10	-	56.47	204.66	(204.66)	-	
197,094		Implementation Costs	6,730	-	337,634	36,532	206,866	36,663	218,103	1,307,178	(1,307,178)	-	87%
		per pupil	0.54	-	27.22	2.94	16.68	2.96	17.58	105.38	(105.38)	-	
222,803	pupil count	Total	6,730	-	448,077	305,436	481,067	36,663	918,549	3,845,923	(3,845,923)	-	95%
12,404.68	Student FTE /	per pupil	0.54	-	36.12	24.62	38.78	2.96	74.05	310.04	(310.04)	-	
	15-16 cBud	Personnel Costs	-	-	120,059	259,689	291,092	-	684,336	2,564,454	(2,564,454)	-	
		per pupil	-	-	9.68	20.93	23.47	-	55.17	206.73	(206.73)	-	
		Implementation Costs	6,730	-	481,504	4,900	203,924	27,995	198,583	1,504,272	(1,504,272)	-	
		per pupil	0.54	-	38.82	0.40	16.44	2.26	16.01	121.27	(121.27)	-	
	pupil count	Total	6,730	-	601,563	264,589	495,016	27,995	882,920	4,068,726	(4,068,726)	-	
12,404.68	Student FTE / spend per		0.54	-	48.49	21.33	39.91	2.26	71.18	328.00	(328.00)	-	
				70.37				257.63					
36	Special Services	(2,319)	(15,608)	33,522	(17)	(565)	72,373	(1,448)	(157,310)	(71,372)	71,372	-	spent
(128,448)	15-16 cAct	Personnel Costs	11,958	1,736,941	8,987	22,051	1,703,079	-	-	3,977,054	(3,977,054)	-	103%
		per pupil	0.96	140.02	0.72	1.78	137.29	-	-	320.61	(320.61)	-	
57,077		Implementation Costs	225,067	2,069,970	178,442	-	338,522	2,048	819,333	3,759,181	(3,759,181)	-	99%
		per pupil	18.14	166.87	14.39	-	27.29	0.17	66.05	303.05	(303.05)	-	
(71,372)	pupil count	Total	237,025	3,806,911	187,430	22,051	2,041,601	2,048	819,333	7,736,235	(7,736,235)	-	101%
12,404.68	Student FTE /	per pupil	19.11	306.89	15.11	1.78	164.58	0.17	66.05	623.65	(623.65)	-	
	15-16 cBud	Personnel Costs	9,639	1,663,149	2,800	22,034	1,674,936	-	-	3,848,606	(3,848,606)	-	
		per pupil	0.78	134.07	0.23	1.78	135.02	-	-	310.25	(310.25)	-	
		Implementation Costs	225,067	2,128,154	218,151	-	366,100	600	662,022	3,816,258	(3,816,258)	-	
		per pupil	18.14	171.56	17.59	-	29.51	0.05	53.37	307.65	(307.65)	-	
	pupil count	Total	234,706	3,791,303	220,951	22,034	2,041,036	600	662,022	7,664,864	(7,664,864)	-	
12,404.68	Student FTE / spend per		18.92	305.63	17.81	1.78	164.54	0.05	53.37	617.90	(617.90)	-	
					344.14			273.76		(1,854,784)	(1,814,218)	40,567	

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



June 30, 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)	-	-	-	80,070	85,495	162,455	(162,455)	-	spent
31,500	15-16 cAct Personnel Costs	-	-	3,110	-	-	-	1,183,184	1,265,994	2,452,289	(2,452,289)	-	99%
	per pupil	-	-	0.25	-	-	-	95.38	102.06	197.69	(197.69)	-	
130,956	Implementation Costs	-	-	-	-	-	-	184,203	1,428,889	1,613,092	(1,613,092)	-	92%
	per pupil	-	-	-	-	-	-	14.85	115.19	130.04	(130.04)	-	
162,455	pupil count Total	-	-	3,110	-	-	-	1,367,387	2,694,883	4,065,381	(4,065,381)	-	96%
12,404.68	Student FTE / per pupil	-	-	0.25	-	-	-	110.23	217.25	327.73	(327.73)	-	
	15-16 cBud Personnel Costs	-	-	-	-	-	-	1,248,353	1,235,436	2,483,788	(2,483,788)	-	
	per pupil	-	-	-	-	-	-	100.64	99.59	200.23	(200.23)	-	
	Implementation Costs	-	-	-	-	-	-	199,105	1,544,943	1,744,048	(1,744,048)	-	
	per pupil	-	-	-	-	-	-	16.05	124.55	140.60	(140.60)	-	
pupil count Total		-	-	-	-	-	-	1,447,458	2,780,378	4,227,836	(4,227,836)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	116.69	224.14	340.83	(340.83)	-	
				-				340.83					
	Business Office	-	-	(3,110)	-	-	-	80,211	85,639	112,740	(112,740)	-	spent
28,857	15-16 cAct Personnel Costs	-	-	3,110	-	-	-	1,183,184	1,195,856	2,382,150	(2,382,150)	-	99%
	per pupil	-	-	0.25	-	-	-	95.38	96.40	192.04	(192.04)	-	
83,883	Implementation Costs	-	-	-	-	-	-	180,763	793,633	974,396	(974,396)	-	92%
	per pupil	-	-	-	-	-	-	14.57	63.98	78.55	(78.55)	-	
112,740	pupil count Total	-	-	3,110	-	-	-	1,363,947	1,989,489	3,356,546	(3,356,546)	-	97%
12,404.68	Student FTE / per pupil	-	-	0.25	-	-	-	109.95	160.38	270.59	(270.59)	-	
	15-16 cBud Personnel Costs	-	-	-	-	-	-	1,248,353	1,162,654	2,411,007	(2,411,007)	-	
	per pupil	-	-	-	-	-	-	100.64	93.73	194.36	(194.36)	-	
	Implementation Costs	-	-	-	-	-	-	195,805	862,474	1,058,279	(1,058,279)	-	
	per pupil	-	-	-	-	-	-	15.78	69.53	85.31	(85.31)	-	
pupil count Total		-	-	-	-	-	-	1,444,158	2,025,128	3,469,286	(3,469,286)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	116.42	163.26	279.68	(279.68)	-	
				-				279.68					
610	Board of Education	-	-	-	-	-	-	(140)	49,856	49,715	(49,715)	-	spent
2,643	15-16 cAct Personnel Costs	-	-	-	-	-	-	-	70,139	70,139	(70,139)	-	96%
	per pupil	-	-	-	-	-	-	-	5.65	5.65	(5.65)	-	
47,072	Implementation Costs	-	-	-	-	-	-	3,440	635,256	638,696	(638,696)	-	93%
	per pupil	-	-	-	-	-	-	-	51.49	51.49	(51.49)	-	
49,715	pupil count Total	-	-	-	-	-	-	3,440	705,394	708,835	(708,835)	-	93%
12,404.68	Student FTE / per pupil	-	-	-	-	-	-	-	57.14	57.14	(57.14)	-	
	15-16 cBud Personnel Costs	-	-	-	-	-	-	-	72,781	72,781	(72,781)	-	
	per pupil	-	-	-	-	-	-	-	5.87	5.87	(5.87)	-	
	Implementation Costs	-	-	-	-	-	-	3,300	682,469	685,769	(685,769)	-	
	per pupil	-	-	-	-	-	-	-	55.28	55.28	(55.28)	-	
pupil count Total		-	-	-	-	-	-	3,300	755,250	758,550	(758,550)	-	
12,404.68	Student FTE / spend per	-	-	-	-	-	-	0.27	60.88	61.15	(61.15)	-	
				-				61.15					

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



June 30, 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	-	-	-	-	-	-	-	-	-	-	-	-
(467)	15-16 cAct	-	-	-	-	-	-	(13,121)	(118,718)	(131,839)	131,839	-	spent
	Personnel Costs	-	-	-	-	-	-	-	1,777,901	1,777,901	(1,777,901)	-	100%
	per pupil	-	-	-	-	-	-	-	143.33	143.33	(143.33)	-	
(131,373)	Implementation Costs	-	-	-	-	-	-	22,302	443,260	465,563	(465,563)	-	139%
	per pupil	-	-	-	-	-	-	1.80	35.73	37.53	(37.53)	-	
(131,839)	pupil count	-	-	-	-	-	-	22,302	2,221,162	2,243,464	(2,243,464)	-	106%
12,404.68	Student FTE /	-	-	-	-	-	-	1.80	179.06	180.86	(180.86)	-	
	15-16 cBud	-	-	-	-	-	-	-	1,777,435	1,777,435	(1,777,435)	-	
	Personnel Costs	-	-	-	-	-	-	-	143.29	143.29	(143.29)	-	
	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)	-	
	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)	-	
		-	-	-	-	-	-	170.23				-	
34	Transportation	-	-	-	-	-	-	588	50,128	50,716	(50,716)	-	spent
(108,198)	15-16 cAct	-	-	-	-	-	-	-	1,965,000	1,965,000	(1,965,000)	-	106%
	Personnel Costs	-	-	-	-	-	-	-	158.41	158.41	(158.41)	-	
	per pupil	-	-	-	-	-	-	-	158.41	158.41	(158.41)	-	
158,914	Implementation Costs	-	-	-	-	-	-	4,462	150,950	155,412	(155,412)	-	49%
	per pupil	-	-	-	-	-	-	0.36	12.17	12.53	(12.53)	-	
50,716	pupil count	-	-	-	-	-	-	4,462	2,115,950	2,120,412	(2,120,412)	-	98%
12,404.68	Student FTE /	-	-	-	-	-	-	0.36	170.58	170.94	(170.94)	-	
	15-16 cBud	-	-	-	-	-	-	-	1,856,801	1,856,801	(1,856,801)	-	
	Personnel Costs	-	-	-	-	-	-	-	149.69	149.69	(149.69)	-	
	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)	-	
	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)	-	
		-	-	-	-	-	-	175.02				-	
33	Information Technology	-	-	-	-	-	-	5,702	86,584	92,285	(92,285)	-	spent
28	15-16 cAct	-	-	-	-	-	-	-	-	-	-	-	0%
	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
92,257	Implementation Costs	-	-	-	-	-	-	7,355	2,747,992	2,755,347	(2,755,347)	-	97%
	per pupil	-	-	-	-	-	-	0.59	221.53	222.12	(222.12)	-	
92,285	pupil count	-	-	-	-	-	-	7,355	2,747,992	2,755,347	(2,755,347)	-	97%
12,404.68	Student FTE /	-	-	-	-	-	-	0.59	221.53	222.12	(222.12)	-	
	15-16 cBud	-	-	-	-	-	-	-	28	28	(28)	-	
	Personnel Costs	-	-	-	-	-	-	-	0.00	0.00	(0.00)	-	
	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)	-	
	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)	-	
		-	-	-	-	-	-	229.56				-	

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
	15-16 cAct	SFTE												
		zone												
132 Falcon Elementary Personnel Costs	291.26	30	937,200	347,571	-	541	-	82,404	14,538	-	186,212	80,633	1,649,099	31
134 Meridian Ranch E Personnel Costs	675.22	30	2,069,670	349,833	66,998	539	25,708	110,399	-	4,348	317,746	109,361	3,054,602	36
137 Woodmen Hills E Personnel Costs	656.36	30	2,387,643	341,706	2,499	1,732	54,109	128,589	12,283	5,449	319,458	95,894	3,349,361	41
220 Falcon Middle Co Personnel Costs	907.00	30	2,823,892	301,421	28,249	119,620	-	300,645	31,744	83,410	393,215	182,710	4,264,905	46
310 Falcon High Cons Personnel Costs	1,234.50	30	3,297,805	360,293	28,248	439,391	456,359	354,907	24,799	98,919	409,886	324,129	5,794,736	51
530 Falcon Zone Lev Personnel Costs	3,764.34	30	-	8,779	54,838	-	-	-	49,966	-	357,535	2,375	473,493	56
131 Evans Elementary Personnel Costs	617.78	31	1,918,504	258,392	77,314	752	-	107,374	74,534	3,304	278,900	129,633	2,848,707	61
135 Remington Eleme Personnel Costs	528.10	31	1,905,387	283,852	56,351	4,571	9,523	112,054	88,694	5,649	249,407	125,840	2,841,328	66
138 Springs Ranch EI Personnel Costs	511.48	31	1,942,391	562,779	73,052	541	48,507	113,271	70,424	9,562	262,758	128,263	3,211,546	71
225 Horizon Middle C Personnel Costs	649.50	31	2,274,983	497,071	53,377	112,140	-	183,405	109,033	43,251	365,411	158,711	3,797,381	76
315 Sand Creek High Personnel Costs	1,266.50	31	3,491,802	722,527	73,195	307,424	157,254	428,249	26,822	77,445	454,408	309,070	6,048,195	81
531 Sand Creek Zone Personnel Costs	3,573.36	31	15,447	9,915	-	1,484	-	-	86,519	-	242,519	70,273	426,159	86
136 Ridgeview Eleme Personnel Costs	684.62	32	2,168,465	455,151	97,324	540	43,551	120,525	94,809	12,272	302,915	132,048	3,427,599	91
139 Stetson Element Personnel Costs	507.52	32	1,867,792	590,780	105,520	522	39,079	101,434	15,638	11,684	292,771	122,418	3,147,637	96
140 Odyssey Element Personnel Costs	508.00	32	1,979,825	366,195	93,750	541	7,992	111,154	16,535	10,702	247,629	107,409	2,941,730	101
230 Skyview Middle C Personnel Costs	1,127.00	32	3,250,705	810,037	121,174	90,174	-	327,471	16,297	76,484	451,159	229,512	5,373,014	106
320 Vista Ridge High Personnel Costs	1,401.00	32	3,102,831	573,866	162,864	329,573	285,567	519,353	24,560	98,214	530,223	380,856	6,007,905	111
532 Vista Ridge Zone Personnel Costs	4,228.14	32	7,952	9,915	-	-	-	-	86,291	-	432,776	70,214	607,148	116
464 Springs Studio for Personnel Costs	517.06	35	134,864	163,619	871,217	-	-	162,842	-	-	290,245	41,579	1,664,366	6
522 iConnect Zone Le Personnel Costs	838.84	35	-	-	-	-	-	-	-	-	485,626	-	485,626	26
525 Falcon Homeschool Personnel Costs	121.28	35	-	-	287,537	-	-	10,566	-	-	71,889	16,438	386,429	16
510 Patriot Learning C Personnel Costs	200.50	35	22,527	42,460	815,499	-	72,658	101,446	-	22,785	273,804	133,926	1,485,105	1
595 Other Programs: Personnel Costs	12,404.68	35	-	-	128,536	-	-	-	-	-	1,848	131,234	261,618	21
340 Pikes Peak Early Personnel Costs	0.00	35	-	-	-	-	-	-	-	-	-	-	-	11
132 Falcon Elementary PersCost / sFTE	291.26	30	3,217.74	1,193.34	-	1.86	-	282.92	49.91	-	639.33	276.84	5,661.95	32
134 Meridian Ranch E PersCost / sFTE	675.22	30	3,065.18	518.10	99.22	0.80	38.07	163.50	-	6.44	470.58	161.96	4,523.86	37
137 Woodmen Hills E PersCost / sFTE	656.36	30	3,637.70	520.61	3.81	2.64	82.44	195.91	18.71	8.30	486.71	146.10	5,102.93	42
220 Falcon Middle Co PersCost / sFTE	907.00	30	3,113.44	332.33	31.14	131.89	-	331.47	35.00	91.96	433.53	201.44	4,702.21	47
310 Falcon High Cons PersCost / sFTE	1,234.50	30	2,671.37	291.85	22.88	355.93	369.67	287.49	20.09	80.13	332.03	262.56	4,693.99	52
530 Falcon Zone Lev PersCost / sFTE	3,764.34	30	-	2.33	14.57	-	-	-	13.27	-	94.98	0.63	125.78	57
131 Evans Elementary PersCost / sFTE	617.78	31	3,105.48	418.26	125.15	1.22	-	173.81	120.65	5.35	451.45	209.84	4,611.20	62
135 Remington Eleme PersCost / sFTE	528.10	31	3,608.00	537.50	106.71	8.65	18.03	212.18	167.95	10.70	472.27	238.29	5,380.28	67
138 Springs Ranch EI PersCost / sFTE	511.48	31	3,797.59	1,100.30	142.82	1.06	94.84	221.46	137.69	18.69	513.72	250.77	6,278.93	72
225 Horizon Middle C PersCost / sFTE	649.50	31	3,502.67	765.31	82.18	172.66	-	282.38	167.87	66.59	562.60	244.36	5,846.62	77
315 Sand Creek High PersCost / sFTE	1,266.50	31	2,757.05	570.49	57.79	242.73	124.16	338.14	21.18	61.15	358.79	244.03	4,775.52	82
531 Sand Creek Zone PersCost / sFTE	3,573.36	31	4.32	2.77	-	0.42	-	-	24.21	-	67.87	19.67	119.26	87
136 Ridgeview Eleme PersCost / sFTE	684.62	32	3,167.40	664.82	142.16	0.79	63.61	176.05	138.48	17.93	442.46	192.88	5,006.57	92
139 Stetson Element PersCost / sFTE	507.52	32	3,680.23	1,164.05	207.91	1.03	77.00	199.86	30.81	23.02	576.87	241.21	6,202.00	97
140 Odyssey Element PersCost / sFTE	508.00	32	3,897.29	720.86	184.55	1.06	15.73	218.81	32.55	21.07	487.46	211.43	5,790.81	102
230 Skyview Middle C PersCost / sFTE	1,127.00	32	2,884.39	718.76	107.52	80.01	-	290.57	14.46	67.87	400.32	203.65	4,767.54	107
320 Vista Ridge High PersCost / sFTE	1,401.00	32	2,214.73	409.61	116.25	235.24	203.83	370.70	17.53	70.10	378.46	271.85	4,288.30	112
532 Vista Ridge Zone PersCost / sFTE	4,228.14	32	1.88	2.35	-	-	-	-	20.41	-	102.36	16.61	143.60	117
464 Springs Studio for PersCost / sFTE	517.06	35	260.83	316.44	1,684.94	-	-	314.94	-	-	561.34	80.41	3,218.90	7
522 iConnect Zone Le PersCost / sFTE	838.84	35	-	-	-	-	-	-	-	-	578.93	-	578.93	27
525 Falcon Homeschool PersCost / sFTE	121.28	35	-	-	2,370.85	-	-	87.12	-	-	592.75	135.54	3,186.26	17
510 Patriot Learning C PersCost / sFTE	200.50	35	112.35	211.77	4,067.33	-	362.38	505.96	-	113.64	1,365.60	667.96	7,407.01	2
595 Other Programs: PersCost / sFTE	12,404.68	35	-	-	10.36	-	-	-	-	-	0.15	10.58	21.09	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

June 30, 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 Implementation C	291.26	30	34,437	-	-	-	-	-	4,376	16,202	97,489	152,503
134 Meridian Ranch E Implementation C	675.22	30	27,266	294	-	2,803	-	-	4,374	23,314	129,120	187,171
137 Woodmen Hills E Implementation C	656.36	30	58,115	-	-	858	-	9,462	1,524	15,736	165,264	250,960
220 Falcon Middle Co Implementation C	907.00	30	81,747	1,001	-	20,937	-	3,517	1,793	44,697	268,151	438,176
310 Falcon High Cons Implementation C	1,234.50	30	84,218	4,982	-	84,377	3,344	-	25,415	27,832	414,624	844,079
530 Falcon Zone Lev Implementation C	3,764.34	30	99,245	-	4,745	52,484	-	-	-	78,129	2,805	237,408
131 Evans Elementar Implementation C	617.78	31	81,770	471	-	-	458	13,578	2,395	20,390	125,924	244,987
135 Remington Eleme Implementation C	528.10	31	102,366	-	-	300	436	6,765	2,666	12,140	163,768	288,441
138 Springs Ranch EI Implementation C	511.48	31	84,161	291	-	7,235	-	6,108	2,324	7,180	126,728	234,026
225 Horizon Middle C Implementation C	649.50	31	121,937	458	-	15,409	-	-	7,757	17,964	240,989	420,701
315 Sand Creek High Implementation C	1,266.50	31	99,799	6,134	-	63,868	334	29,366	54,507	28,874	414,153	797,378
531 Sand Creek Zone Implementation C	3,573.36	31	179,703	-	755	-	-	-	-	215,468	3,489	399,415
136 Ridgeview Eleme Implementation C	684.62	32	60,346	13	-	29,275	-	6,979	2,505	12,828	119,577	231,523
139 Stetson Elements Implementation C	507.52	32	30,048	-	-	29,406	222	-	2,730	18,542	118,881	199,830
140 Odyssey Element Implementation C	508.00	32	79,283	130	-	202	-	1,485	2,250	6,492	102,696	192,537
230 Skyview Middle C Implementation C	1,127.00	32	100,551	2,423	200	6,857	492	2,306	4,664	21,811	275,315	459,684
320 Vista Ridge High Implementation C	1,401.00	32	200,886	204	-	65,401	198	-	53,628	36,091	369,959	871,769
532 Vista Ridge Zone Implementation C	4,228.14	32	56,276	-	1,790	13,662	-	-	-	131,553	14,889	218,171
464 Springs Studio for Implementation C	517.06	35	13,411	3,551	590,431	45,356	426	-	1,780	28,324	50,213	733,492
522 iConnect Zone Le Implementation C	838.84	35	-	-	755	-	-	-	-	231,157	31,991	263,903
525 Falcon Homesch Implementation C	121.28	35	126	-	18,173	-	-	-	3,380	2,831	24,744	49,255
510 Patriot Learning C Implementation C	200.50	35	2,172	25	61,425	40,503	182	-	7,747	6,365	121,519	239,938
595 Other Programs: Implementation C	12,404.68	35	126	-	12,702	1,480	-	-	1,483	1,261	68,648	85,701
340 Pikes Peak Early Implementation C	0.00	35	-	-	-	-	-	-	-	-	-	-
132 Falcon Elementar Implement / sFTE	291.26	30	118.23	-	-	-	-	-	15.02	55.63	334.71	523.60
134 Meridian Ranch E Implement / sFTE	675.22	30	40.38	0.44	-	4.15	-	-	6.48	34.53	191.23	277.20
137 Woodmen Hills E Implement / sFTE	656.36	30	88.54	-	-	1.31	-	14.42	2.32	23.98	251.79	382.35
220 Falcon Middle Co Implement / sFTE	907.00	30	90.13	1.10	-	23.08	-	3.88	1.98	49.28	295.65	483.10
310 Falcon High Cons Implement / sFTE	1,234.50	30	68.22	4.04	-	68.35	2.71	-	20.59	22.55	335.86	683.74
530 Falcon Zone Lev Implementation / sFTE	3,764.34	30	26.36	-	1.26	13.94	-	-	-	20.76	0.75	63.07
131 Evans Elementar Implement / sFTE	617.78	31	132.36	0.76	-	-	0.74	21.98	3.88	33.01	203.83	396.56
135 Remington Eleme Implement / sFTE	528.10	31	193.84	-	-	0.57	0.83	12.81	5.05	22.99	310.11	546.19
138 Springs Ranch EI Implement / sFTE	511.48	31	164.54	0.57	-	14.14	-	11.94	4.54	14.04	247.77	457.55
225 Horizon Middle C Implement / sFTE	649.50	31	187.74	0.71	-	23.72	-	-	11.94	27.66	371.04	647.73
315 Sand Creek High Implement / sFTE	1,266.50	31	78.80	4.84	-	50.43	0.26	23.19	43.04	22.80	327.01	629.59
531 Sand Creek Zone Implement / sFTE	3,573.36	31	50.29	-	0.21	-	-	-	-	60.30	0.98	111.78
136 Ridgeview Eleme Implement / sFTE	684.62	32	88.14	0.02	-	42.76	-	10.19	3.66	18.74	174.66	338.18
139 Stetson Elements Implement / sFTE	507.52	32	59.21	-	-	57.94	0.44	-	5.38	36.54	234.24	393.74
140 Odyssey Element Implement / sFTE	508.00	32	156.07	0.26	-	0.40	-	2.92	4.43	12.78	202.16	379.01
230 Skyview Middle C Implement / sFTE	1,127.00	32	89.22	2.15	0.18	6.08	0.44	2.05	4.14	19.35	244.29	407.88
320 Vista Ridge High Implement / sFTE	1,401.00	32	143.39	0.15	-	46.68	0.14	-	38.28	25.76	264.07	622.25
532 Vista Ridge Zone Implement / sFTE	4,228.14	32	13.31	-	0.42	3.23	-	-	-	31.11	3.52	51.60
464 Springs Studio for Implement / sFTE	517.06	35	25.94	6.87	1,141.90	87.72	0.82	-	3.44	54.78	97.11	1,418.58
522 iConnect Zone Le Implement / sFTE	838.84	35	-	-	0.90	-	-	-	-	275.57	38.14	314.60
525 Falcon Homesch Implement / sFTE	121.28	35	1.04	-	149.84	-	-	-	27.87	23.34	204.03	406.12
510 Patriot Learning C Implement / sFTE	200.50	35	10.83	0.12	306.36	202.01	0.91	-	38.64	31.75	606.08	1,196.70
595 Other Programs: Implement / sFTE	12,404.68	35	0.01	-	1.02	0.12	-	-	0.12	0.10	5.53	6.91
340 Pikes Peak Early Implement / sFTE	0.00	35	-	-	-	-	-	-	-	-	-	-

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



June 30, 2016	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	
							Students	Staff					
15-16 cAct	zone												
132 Falcon Elementar Total Direct	291.26	971,636	347,571	-	541	-	82,404	14,538	4,376	202,414	178,122	1,801,602	34.5
134 Meridian Ranch E Total Direct	675.22	2,096,936	350,127	66,998	539	28,511	110,399	-	8,722	341,060	238,481	3,241,773	29.5
137 Woodmen Hills E Total Direct	656.36	2,445,759	341,706	2,499	1,732	54,967	128,589	21,745	6,973	335,194	261,159	3,600,321	44.5
220 Falcon Middle Co Total Direct	907.00	2,905,638	302,421	28,249	140,557	16,334	300,645	35,260	85,203	437,912	450,861	4,703,081	49.5
310 Falcon High Cons Total Direct	1,234.50	3,382,023	365,275	28,248	523,768	655,646	358,251	24,799	124,334	437,719	738,753	6,638,815	64.5
530 Falcon Zone Lev Total Direct	3,764.34	99,245	8,779	59,583	-	52,484	-	49,966	-	435,664	5,180	710,901	69.5
131 Evans Elementar Total Direct	617.78	2,000,274	258,863	77,314	752	-	107,832	88,112	5,699	299,290	255,557	3,093,694	64.5
135 Remington Eleme Total Direct	528.10	2,007,753	283,852	56,351	4,571	9,823	112,490	95,460	8,315	261,547	289,608	3,129,769	69.5
138 Springs Ranch El Total Direct	511.48	2,026,552	563,070	73,052	541	55,742	113,271	76,532	11,885	269,937	254,991	3,445,573	74.5
225 Horizon Middle C Total Direct	649.50	2,396,920	497,529	53,377	127,549	16,186	183,405	109,033	51,007	383,375	399,700	4,218,081	79.5
315 Sand Creek High Total Direct	1,266.50	3,591,601	728,660	73,195	371,291	257,597	428,583	56,188	131,952	483,282	723,224	6,845,572	84.5
531 Sand Creek Zone Total Direct	3,573.36	195,150	9,915	755	1,484	-	-	86,519	-	457,987	73,763	825,574	89.5
136 Ridgeview Eleme Total Direct	684.62	2,228,810	455,164	97,324	540	72,826	120,525	101,788	14,777	315,743	251,624	3,659,122	94.5
139 Stetson Elements Total Direct	507.52	1,897,840	590,780	105,520	522	68,485	101,655	15,638	14,414	311,313	241,299	3,347,467	99.5
140 Odyssey Element Total Direct	508.00	2,059,107	366,324	93,750	541	8,194	111,154	18,020	12,952	254,121	210,105	3,134,268	104.5
230 Skyview Middle C Total Direct	1,127.00	3,351,255	812,460	121,374	97,032	45,066	327,962	18,603	81,148	472,970	504,827	5,832,698	109.5
320 Vista Ridge High Total Direct	1,401.00	3,303,716	574,070	162,864	394,974	430,969	519,551	24,560	151,842	566,313	750,815	6,879,674	114.5
532 Vista Ridge Zone Total Direct	4,228.14	64,228	9,915	1,790	-	13,662	-	86,291	-	564,329	85,103	825,318	119.5
464 Springs Studio fo Total Direct	517.06	148,275	167,170	1,461,648	-	45,356	163,268	-	1,780	318,570	91,792	2,397,858	9.5
522 iConnect Zone Le Total Direct	838.84	-	-	755	-	-	-	-	-	716,783	31,991	749,529	29.5
525 Falcon Homesch Total Direct	121.28	126	-	305,710	-	-	10,566	-	3,380	74,720	41,182	435,684	19.5
510 Patriot Learning C Total Direct	200.50	24,698	42,485	876,924	-	113,161	101,628	-	30,531	280,169	255,446	1,725,042	4.5
595 Other Programs: Total Direct	12,404.68	126	-	141,238	-	1,480	-	-	1,483	3,109	199,882	347,319	24.5
340 Pikes Peak Early Total Direct	0.00	-	-	-	-	-	-	-	-	-	-	-	14.5
132 Falcon Elementar Tot Dir / sFTE	291.26	3,335.98	1,193.34	-	1.86	-	282.92	49.91	15.02	694.96	611.56	6,185.55	35
134 Meridian Ranch E Tot Dir / sFTE	675.22	3,105.56	118.54	99.22	0.80	42.23	163.50	-	12.92	505.11	353.19	4,801.06	40
137 Woodmen Hills E Tot Dir / sFTE	656.36	3,726.25	520.61	3.81	2.64	83.75	195.91	33.13	10.62	510.69	397.89	5,485.28	45
220 Falcon Middle Co Tot Dir / sFTE	907.00	3,203.57	333.43	31.14	154.97	18.01	331.47	38.88	93.94	482.81	497.09	5,185.31	50
310 Falcon High Cons Tot Dir / sFTE	1,234.50	2,739.59	295.89	22.88	424.28	531.10	290.20	20.09	100.72	354.57	598.42	5,377.74	55
530 Falcon Zone Lev Total Dir / sFTE	3,764.34	26.36	2.33	15.83	-	13.94	-	13.27	-	115.73	1.38	188.85	60
131 Evans Elementar Tot Dir / sFTE	617.78	3,237.84	419.02	125.15	1.22	-	174.55	142.63	9.23	484.46	413.67	5,007.76	65
135 Remington Eleme Tot Dir / sFTE	528.10	3,801.84	537.50	106.71	8.65	18.60	213.01	180.76	15.74	495.26	548.40	5,926.47	70
138 Springs Ranch El Tot Dir / sFTE	511.48	3,962.13	1,100.86	142.82	1.06	108.98	221.46	149.63	23.24	527.76	498.53	6,736.48	75
225 Horizon Middle C Tot Dir / sFTE	649.50	3,690.41	766.02	82.18	196.38	24.92	282.38	167.87	78.53	590.26	615.40	6,494.35	80
315 Sand Creek High Tot Dir / sFTE	1,266.50	2,835.85	575.33	57.79	293.16	203.39	338.40	44.36	104.19	381.59	571.04	5,405.11	85
531 Sand Creek Zone Tot Dir / sFTE	3,573.36	54.61	2.77	0.21	0.42	-	-	24.21	-	128.17	20.64	231.04	90
136 Ridgeview Eleme Tot Dir / sFTE	684.62	3,255.54	664.84	142.16	0.79	106.37	176.05	148.68	21.58	461.19	367.54	5,344.75	95
139 Stetson Elements Tot Dir / sFTE	507.52	3,739.44	1,164.05	207.91	1.03	134.94	200.30	30.81	28.40	613.40	475.45	6,595.73	100
140 Odyssey Element Tot Dir / sFTE	508.00	4,053.36	721.11	184.55	1.06	16.13	218.81	35.47	25.50	500.24	413.59	6,169.82	105
230 Skyview Middle C Tot Dir / sFTE	1,127.00	2,973.61	720.91	107.70	86.10	39.99	291.00	16.51	72.00	419.67	447.94	5,175.42	110
320 Vista Ridge High Tot Dir / sFTE	1,401.00	2,358.11	409.76	116.25	281.92	307.61	370.84	17.53	108.38	404.22	535.91	4,910.55	115
532 Vista Ridge Zone Tot Dir / sFTE	4,228.14	15.19	2.35	0.42	-	3.23	-	20.41	-	133.47	20.13	195.20	120
464 Springs Studio fo Total Dir / sFTE	517.06	286.77	323.31	2,826.84	-	87.72	315.76	-	3.44	616.12	177.53	4,637.49	10
522 iConnect Zone Le Total Dir / sFTE	838.84	-	-	0.90	-	-	-	-	-	854.49	38.14	893.53	20
525 Falcon Homesch Total Dir / sFTE	121.28	1.04	-	2,520.69	-	-	87.12	-	27.87	616.09	339.56	3,592.38	20
510 Patriot Learning C Total Dir / sFTE	200.50	123.18	211.90	4,373.69	-	564.40	506.87	-	152.28	1,397.35	1,274.04	8,603.70	5
595 Other Programs: Total Dir / sFTE	12,404.68	0.01	-	11.39	-	0.12	-	-	0.12	0.25	16.11	28.00	25
340 Pikes Peak Early Total Dir / sFTE	0.00	-	-	-	-	-	-	-	-	-	-	-	15

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



June 30, 2016		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
	15-16 cBud	SFTE												
		zone												
132 Falcon Elementary Personnel Costs	291.26	30	932,125	352,840	14,649	462	-	81,820	19,950	-	191,042	89,232	1,682,120	31
134 Meridian Ranch E Personnel Costs	675.22	30	2,139,121	375,232	64,202	462	16,098	110,919	5,177	6,592	326,419	98,775	3,142,997	36
137 Woodmen Hills E Personnel Costs	656.36	30	2,265,568	370,703	50,655	462	53,330	128,569	12,646	6,185	330,130	113,495	3,331,743	41
220 Falcon Middle Co Personnel Costs	907.00	30	2,797,708	329,557	28,150	92,131	-	300,582	31,810	105,992	399,132	186,430	4,271,492	46
310 Falcon High Cons Personnel Costs	1,234.50	30	3,305,708	308,459	28,210	377,755	480,500	355,052	31,217	90,334	412,381	326,640	5,716,255	51
530 Falcon Zone Lev Personnel Costs	3,764.34	30	-	9,429	62,050	-	-	-	50,320	-	397,221	1,467	520,488	56
131 Evans Elementary Personnel Costs	617.78	31	1,857,386	264,812	97,998	693	-	115,791	75,704	3,890	281,145	132,527	2,829,946	61
135 Remington Elementary Personnel Costs	528.10	31	1,988,992	376,127	85,670	3,538	10,770	112,324	90,787	6,796	250,603	107,848	3,033,455	66
138 Springs Ranch El Personnel Costs	511.48	31	1,921,839	622,256	73,655	538	30,503	112,300	73,481	11,940	246,803	144,601	3,237,915	71
225 Horizon Middle Co Personnel Costs	649.50	31	2,330,723	460,793	53,445	98,273	-	189,927	109,669	54,424	367,193	143,692	3,808,139	76
315 Sand Creek High Personnel Costs	1,266.50	31	3,435,354	643,491	99,185	308,375	151,584	429,268	28,149	75,638	456,335	342,336	5,969,715	81
531 Sand Creek Zone Personnel Costs	3,573.36	31	64,149	10,342	-	1,652	-	9,334	114,472	-	250,645	72,535	523,129	86
136 Ridgeview Elementary Personnel Costs	684.62	32	2,173,935	468,729	97,503	3,777	38,968	114,084	96,270	8,957	297,845	132,721	3,432,789	91
139 Stetson Elementary Personnel Costs	507.52	32	1,829,527	582,535	109,743	522	39,464	107,804	14,920	11,514	288,178	124,249	3,108,456	96
140 Odyssey Elementary Personnel Costs	508.00	32	2,037,713	385,191	93,617	547	7,561	110,635	16,977	11,129	244,906	109,561	3,017,838	101
230 Skyview Middle C Personnel Costs	1,127.00	32	3,206,690	810,028	93,420	65,105	-	326,067	15,980	77,243	449,030	221,547	5,265,110	106
320 Vista Ridge High Personnel Costs	1,401.00	32	3,039,607	508,441	161,051	271,094	284,020	509,685	24,075	100,845	534,225	379,302	5,812,345	111
532 Vista Ridge Zone Personnel Costs	4,228.14	32	28,205	8,757	-	1,000	-	-	87,285	-	424,585	70,125	619,958	116
464 Springs Studio for Personnel Costs	517.06	35	136,678	156,753	898,224	-	-	142,513	163	-	281,318	42,147	1,657,796	6
522 iConnect Zone Le Personnel Costs	838.84	35	155	-	-	-	-	-	-	-	496,404	-	496,559	26
525 Falcon Homeschool Personnel Costs	121.28	35	-	-	275,142	-	-	10,831	-	-	76,130	20,566	382,668	16
510 Patriot Learning C Personnel Costs	200.50	35	26,660	74,514	770,782	-	72,314	112,324	-	13,444	267,246	123,118	1,460,402	1
595 Other Programs: Personnel Costs	12,404.68	35	-	-	127,149	-	-	-	-	-	2,779	124,397	254,324	21
340 Pikes Peak Early Personnel Costs	0.00	35	-	-	-	-	-	-	-	-	-	-	-	11
132 Falcon Elementary PersCost / sFTE	291.26	30	3,200.32	1,211.43	50.29	1.58	-	280.92	68.50	-	655.92	306.37	5,775.32	32
134 Meridian Ranch E PersCost / sFTE	675.22	30	3,168.04	555.72	95.08	0.68	23.84	164.27	7.67	9.76	483.43	146.29	4,654.77	37
137 Woodmen Hills E PersCost / sFTE	656.36	30	3,451.72	564.79	77.18	0.70	81.25	195.88	19.27	9.42	502.97	172.92	5,076.09	42
220 Falcon Middle Co PersCost / sFTE	907.00	30	3,084.57	363.35	31.04	101.58	-	331.40	35.07	116.86	440.06	205.55	4,709.47	47
310 Falcon High Cons PersCost / sFTE	1,234.50	30	2,677.77	249.87	22.85	306.00	389.23	287.61	25.29	73.17	334.05	264.59	4,630.42	52
530 Falcon Zone Lev PersCost / sFTE	3,764.34	30	-	2.50	16.48	-	-	-	13.37	-	105.52	0.39	138.27	57
131 Evans Elementary PersCost / sFTE	617.78	31	3,006.55	428.65	158.63	1.12	-	187.43	122.54	6.30	455.09	214.52	4,580.83	62
135 Remington Elementary PersCost / sFTE	528.10	31	3,766.32	712.23	162.22	6.70	20.39	212.69	171.91	12.87	474.54	204.22	5,744.09	67
138 Springs Ranch El PersCost / sFTE	511.48	31	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	72
225 Horizon Middle Co PersCost / sFTE	649.50	31	3,588.49	709.46	82.29	151.31	-	292.42	168.85	83.79	565.35	221.23	5,863.19	77
315 Sand Creek High PersCost / sFTE	1,266.50	31	2,712.48	508.09	78.31	243.49	119.69	338.94	22.23	59.72	360.31	270.30	4,713.55	82
531 Sand Creek Zone PersCost / sFTE	3,573.36	31	17.95	2.89	-	0.46	-	2.61	32.03	-	70.14	20.30	146.40	87
136 Ridgeview Elementary PersCost / sFTE	684.62	32	3,175.39	684.66	142.42	5.52	56.92	166.64	140.62	13.08	435.05	193.86	5,014.15	92
139 Stetson Elementary PersCost / sFTE	507.52	32	3,604.84	1,147.81	216.23	1.03	77.76	212.41	29.40	22.69	567.82	244.82	6,124.80	97
140 Odyssey Elementary PersCost / sFTE	508.00	32	4,011.25	758.25	184.29	1.08	14.88	217.79	33.42	21.91	482.10	215.67	5,940.63	102
230 Skyview Middle C PersCost / sFTE	1,127.00	32	2,845.33	718.75	82.89	57.77	-	289.32	14.18	68.54	398.43	196.58	4,671.79	107
320 Vista Ridge High PersCost / sFTE	1,401.00	32	2,169.60	362.91	114.95	193.50	202.73	363.80	17.18	71.98	381.32	270.74	4,148.71	112
532 Vista Ridge Zone PersCost / sFTE	4,228.14	32	6.67	2.07	-	0.24	-	-	20.64	-	100.42	16.59	146.63	117
464 Springs Studio for PersCost / sFTE	517.06	35	264.34	303.16	1,737.17	-	-	275.62	0.32	-	544.07	81.51	3,206.20	7
522 iConnect Zone Le PersCost / sFTE	838.84	35	0.18	-	-	-	-	-	-	-	591.77	-	591.96	27
525 Falcon Homeschool PersCost / sFTE	121.28	35	-	-	2,268.65	-	-	89.30	-	-	627.72	169.57	3,155.24	17
510 Patriot Learning C PersCost / sFTE	200.50	35	132.97	371.64	3,844.30	-	360.67	560.22	-	67.05	1,332.90	614.06	7,283.80	2
595 Other Programs: PersCost / sFTE	12,404.68	35	-	-	10.25	-	-	-	-	-	0.22	10.03	20.50	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

June 30, 2016		Reg. Instruct		SPED Instruct		Oth Instruct		Extracurr		Post-Secondary		Students		Staff		Security		Admin		Direct Spend		Total	
15-16 cBud		SFTE																					
		zone																					
132	Falcon Elementary Implementation C	291.26	30	37,589	-	-	-	-	-	-	-	-	-	-	4,602	17,324	102,598	162,113	33				
134	Meridian Ranch E Implementation C	675.22	30	63,143	750	-	-	-	3,027	-	400	4,610	27,695	145,940	245,566	38							
137	Woodmen Hills E Implementation C	656.36	30	59,356	-	-	-	-	876	-	9,487	1,280	16,441	159,150	246,590	43							
220	Falcon Middle Co Implementation C	907.00	30	78,572	950	-	22,763	17,078	-	4,771	2,029	34,753	288,081	448,996	48								
310	Falcon High Cons Implementation C	1,234.50	30	103,005	5,189	-	86,725	263,152	3,650	-	58,066	31,067	509,393	1,060,246	53								
530	Falcon Zone Level Implementation C	3,764.34	30	99,245	-	3,990	-	52,484	-	-	-	80,204	271,642	507,565	58								
131	Evans Elementary Implementation C	617.78	31	145,248	550	-	-	2,751	450	12,962	3,118	22,612	152,692	340,383	63								
135	Remington Elementary Implementation C	528.10	31	129,889	-	-	-	389	400	6,765	3,156	12,983	131,802	285,383	68								
138	Springs Ranch E Implementation C	511.48	31	124,319	1,000	-	-	7,497	-	6,451	2,334	8,700	164,068	314,369	73								
225	Horizon Middle C Implementation C	649.50	31	123,032	458	-	15,373	16,797	-	-	1,310	17,219	231,000	405,189	78								
315	Sand Creek High Implementation C	1,266.50	31	112,240	9,430	-	72,124	101,514	400	35,544	53,846	33,720	478,880	897,698	83								
531	Sand Creek Zone Implementation C	3,573.36	31	189,332	-	-	-	-	-	-	-	265,383	572,038	1,026,753	88								
136	Ridgeview Elementary Implementation C	684.62	32	64,394	200	-	-	29,275	-	7,010	2,595	13,964	161,214	278,651	93								
139	Stetson Elementary Implementation C	507.52	32	63,592	50	-	-	31,009	280	-	3,167	20,195	149,025	267,318	98								
140	Odyssey Elementary Implementation C	508.00	32	94,398	500	-	-	366	300	1,000	2,455	9,500	119,532	228,051	103								
230	Skyview Middle C Implementation C	1,127.00	32	115,797	1,750	200	12,338	46,493	500	2,400	5,905	29,285	297,413	512,081	108								
320	Vista Ridge High Implementation C	1,401.00	32	199,172	204	-	78,848	156,786	198	-	51,282	60,426	425,215	972,132	113								
532	Vista Ridge Zone Implementation C	4,228.14	32	25,716	-	1,035	-	13,662	-	-	-	150,833	151,129	342,375	118								
464	Springs Studio for Implementation C	517.06	35	13,431	3,551	659,085	-	45,465	426	-	1,780	38,590	56,280	818,608	8								
522	iConnect Zone Level Implementation C	838.84	35	-	-	-	-	-	-	-	-	406,150	32,169	438,319	28								
525	Falcon Homeschool Implementation C	121.28	35	730	-	28,149	-	-	-	-	3,116	2,574	32,446	67,015	18								
510	Patriot Learning C Implementation C	200.50	35	2,000	25	65,551	-	45,408	206	-	1,593	6,143	159,773	280,698	3								
595	Other Programs: Implementation C	12,404.68	35	730	-	19,741	-	3,987	-	-	-	1,261	116,330	142,049	23								
340	Pikes Peak Early Implementation C	0.00	35	-	-	-	-	-	-	-	-	-	-	-	13								
132	Falcon Elementary Implement / sFTE	291.26	30	129.06	-	-	-	-	-	-	15.80	59.48	352.26	556.59	34								
134	Meridian Ranch E Implement / sFTE	675.22	30	93.51	1.11	-	-	4.48	-	0.59	6.83	41.02	216.14	363.68	39								
137	Woodmen Hills E Implement / sFTE	656.36	30	90.43	-	-	-	1.33	-	14.45	1.95	25.05	242.47	375.69	44								
220	Falcon Middle Co Implement / sFTE	907.00	30	86.63	1.05	-	25.10	18.83	-	5.26	2.24	38.32	317.62	495.03	49								
310	Falcon High Cons Implement / sFTE	1,234.50	30	83.44	4.20	-	70.25	213.16	2.96	-	47.04	25.17	412.63	858.85	54								
530	Falcon Zone Level Implement / sFTE	3,764.34	30	26.36	-	1.06	-	13.94	-	-	-	21.31	72.16	134.84	59								
131	Evans Elementary Implement / sFTE	617.78	31	235.11	0.89	-	-	4.45	0.73	20.98	5.05	36.60	247.16	550.98	64								
135	Remington Elementary Implement / sFTE	528.10	31	245.96	-	-	-	0.74	0.76	12.81	5.98	24.58	249.58	540.40	69								
138	Springs Ranch E Implement / sFTE	511.48	31	243.06	1.96	-	-	14.66	-	12.61	4.56	17.01	320.77	614.63	74								
225	Horizon Middle C Implement / sFTE	649.50	31	189.43	0.71	-	23.67	25.86	-	-	2.02	26.51	355.66	623.85	79								
315	Sand Creek High Implement / sFTE	1,266.50	31	88.62	7.45	-	56.95	80.15	0.32	28.07	42.52	26.62	378.11	708.80	84								
531	Sand Creek Zone Implement / sFTE	3,573.36	31	52.98	-	-	-	-	-	-	-	74.27	160.08	287.34	89								
136	Ridgeview Elementary Implement / sFTE	684.62	32	94.06	0.29	-	-	42.76	-	10.24	3.79	20.40	235.48	407.02	94								
139	Stetson Elementary Implement / sFTE	507.52	32	125.30	0.10	-	-	61.10	0.55	-	6.24	39.79	293.63	526.71	99								
140	Odyssey Elementary Implement / sFTE	508.00	32	185.82	0.98	-	-	0.72	0.59	1.97	4.83	18.70	235.30	448.92	104								
230	Skyview Middle C Implement / sFTE	1,127.00	32	102.75	1.55	0.18	10.95	41.25	0.44	2.13	5.24	25.98	263.90	454.38	109								
320	Vista Ridge High Implement / sFTE	1,401.00	32	142.16	0.15	-	56.28	111.91	0.14	-	36.60	43.13	303.51	693.88	114								
532	Vista Ridge Zone Implement / sFTE	4,228.14	32	6.08	-	0.24	-	3.23	-	-	-	35.67	35.74	80.98	119								
464	Springs Studio for Implement / sFTE	517.06	35	25.98	6.87	1,274.68	-	87.93	0.82	-	3.44	74.63	108.85	1,583.20	9								
522	iConnect Zone Level Implement / sFTE	838.84	35	-	-	-	-	-	-	-	-	484.18	38.35	522.53	29								
525	Falcon Homeschool Implement / sFTE	121.28	35	6.02	-	232.10	-	-	-	-	25.69	21.22	267.53	552.57	19								
510	Patriot Learning C Implement / sFTE	200.50	35	9.98	0.12	326.94	-	226.47	1.03	-	7.95	30.64	796.87	1,399.99	4								
595	Other Programs: Implement / sFTE	12,404.68	35	0.06	-	1.59	-	0.32	-	-	-	0.10	9.38	11.45	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



June 30, 2016	15-16 cBud	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
132 Falcon Elementary Total Direct	291.26	30		969,714	352,840	14,649	462	-	81,820	19,950	4,602	208,366	191,830	1,844,233	34.5
134 Meridian Ranch E Total Direct	675.22	30		2,202,264	375,982	64,202	462	19,126	110,919	5,577	11,202	354,114	244,715	3,388,563	39.5
137 Woodmen Hills E Total Direct	656.36	30		2,324,924	370,703	50,655	462	54,206	128,569	22,132	7,465	346,571	272,645	3,578,332	44.5
220 Falcon Middle Co Total Direct	907.00	30		2,876,280	330,507	28,150	114,894	17,078	300,582	36,581	108,021	433,885	474,511	4,720,488	49.5
310 Falcon High Cons Total Direct	1,234.50	30		3,408,713	313,648	28,210	464,480	743,652	358,702	31,217	148,400	443,447	836,033	6,776,502	54.5
530 Falcon Zone Level Total Direct	3,764.34	30		99,245	9,429	66,040	-	52,484	-	50,320	-	477,425	273,109	1,028,053	59.5
131 Evans Elementary Total Direct	617.78	31		2,002,634	265,362	97,998	693	2,751	116,241	88,667	7,008	303,757	285,219	3,170,330	64.5
135 Remington Elementary Total Direct	528.10	31		2,118,881	376,127	85,670	3,538	11,159	112,724	97,553	9,951	263,586	239,650	3,318,839	69.5
138 Springs Ranch E Total Direct	511.48	31		2,046,158	623,256	73,655	538	38,000	112,300	79,932	14,274	255,503	308,669	3,552,284	74.5
225 Horizon Middle Co Total Direct	649.50	31		2,453,755	461,251	53,445	113,646	16,797	189,927	109,669	55,734	384,412	374,692	4,213,328	79.5
315 Sand Creek High Total Direct	1,266.50	31		3,547,594	652,921	99,185	380,499	253,098	429,668	63,694	129,484	490,055	821,216	6,867,414	84.5
531 Sand Creek Zone Total Direct	3,573.36	31		253,481	10,342	-	1,652	-	9,334	114,472	-	516,028	644,573	1,549,881	89.5
136 Ridgeview Elementary Total Direct	684.62	32		2,238,329	468,929	97,503	3,777	68,243	114,084	103,280	11,552	311,809	293,934	3,711,441	94.5
139 Stetson Elementary Total Direct	507.52	32		1,893,120	582,585	109,743	522	70,472	108,084	14,920	14,681	308,373	273,274	3,375,774	99.5
140 Odyssey Elementary Total Direct	508.00	32		2,132,111	385,691	93,617	547	7,928	110,935	17,977	13,584	254,406	229,093	3,245,889	104.5
230 Skyview Middle C Total Direct	1,127.00	32		3,322,487	811,778	93,620	77,443	46,493	326,567	18,380	83,149	478,315	518,960	5,777,191	109.5
320 Vista Ridge High Total Direct	1,401.00	32		3,238,780	508,645	161,051	349,943	440,806	509,883	24,075	152,127	594,651	804,517	6,784,477	114.5
532 Vista Ridge Zone Total Direct	4,228.14	32		53,921	8,757	1,035	1,000	13,662	-	87,285	-	575,418	221,254	962,333	119.5
464 Springs Studio for Total Direct	517.06	35		150,109	160,304	1,557,309	-	45,465	142,939	163	1,780	319,908	98,427	2,476,404	9.5
522 iConnect Zone Level Total Direct	838.84	35		155	-	-	-	-	-	-	-	902,554	32,169	934,878	29.5
525 Falcon Homeschool Total Direct	121.28	35		730	-	303,291	-	-	10,831	-	3,116	78,703	53,012	449,683	19.5
510 Patriot Learning C Total Direct	200.50	35		28,660	74,539	836,333	-	117,722	112,530	-	15,037	273,389	282,891	1,741,100	4.5
595 Other Programs: Total Direct	12,404.68	35		730	-	146,890	-	3,987	-	-	-	4,040	240,727	396,374	24.5
340 Pikes Peak Early Total Direct	0.00	35		-	-	-	-	-	-	-	-	-	-	-	14.5
132 Falcon Elementary Tot Dir / sFTE	291.26	30		3,329.37	1,211.43	50.29	1.58	-	280.92	68.50	15.80	715.40	658.62	6,331.91	35
134 Meridian Ranch E Tot Dir / sFTE	675.22	30		3,261.55	556.83	95.08	0.68	28.33	164.27	8.26	16.59	524.44	362.42	5,018.46	40
137 Woodmen Hills E Tot Dir / sFTE	656.36	30		3,542.15	564.79	77.18	0.70	82.59	195.88	33.72	11.37	528.02	415.39	5,451.78	45
220 Falcon Middle Co Tot Dir / sFTE	907.00	30		3,171.20	364.40	31.04	126.67	18.83	331.40	40.33	119.10	478.37	523.17	5,204.51	50
310 Falcon High Cons Tot Dir / sFTE	1,234.50	30		2,761.21	254.07	22.85	376.25	602.39	290.56	25.29	120.21	359.21	677.22	5,489.27	55
530 Falcon Zone Level Tot Dir / sFTE	3,764.34	30		26.36	2.50	17.54	-	13.94	-	13.37	-	126.83	72.55	273.10	60
131 Evans Elementary Tot Dir / sFTE	617.78	31		3,241.66	429.54	158.63	1.12	4.45	188.16	143.53	11.34	491.69	461.68	5,131.81	65
135 Remington Elementary Tot Dir / sFTE	528.10	31		4,012.27	712.23	162.22	6.70	21.13	213.45	184.72	18.84	499.12	453.80	6,284.49	70
138 Springs Ranch E Tot Dir / sFTE	511.48	31		4,000.47	1,218.53	144.00	1.05	74.29	219.56	156.28	27.91	499.54	603.48	6,945.11	75
225 Horizon Middle Co Tot Dir / sFTE	649.50	31		3,777.91	710.16	82.29	174.98	25.86	292.42	168.85	85.81	591.86	576.89	6,487.03	80
315 Sand Creek High Tot Dir / sFTE	1,266.50	31		2,801.10	515.53	78.31	300.43	199.84	339.26	50.29	102.24	386.94	648.41	5,422.36	85
531 Sand Creek Zone Tot Dir / sFTE	3,573.36	31		70.94	2.89	-	0.46	-	2.61	32.03	-	144.41	180.38	433.73	90
136 Ridgeview Elementary Tot Dir / sFTE	684.62	32		3,269.45	684.95	142.42	5.52	99.68	166.64	150.86	16.87	455.45	429.34	5,421.17	95
139 Stetson Elementary Tot Dir / sFTE	507.52	32		3,730.14	1,147.91	216.23	1.03	138.86	212.97	29.40	28.93	607.61	538.45	6,651.51	100
140 Odyssey Elementary Tot Dir / sFTE	508.00	32		4,197.07	759.23	184.29	1.08	15.61	218.38	35.39	26.74	500.80	450.97	6,389.55	105
230 Skyview Middle C Tot Dir / sFTE	1,127.00	32		2,948.08	720.30	83.07	68.72	41.25	289.77	16.31	73.78	424.41	460.48	5,126.17	110
320 Vista Ridge High Tot Dir / sFTE	1,401.00	32		2,311.76	363.06	114.95	249.78	314.64	363.94	17.18	108.58	424.45	574.24	4,842.60	115
532 Vista Ridge Zone Tot Dir / sFTE	4,228.14	32		12.75	2.07	0.24	0.24	3.23	-	20.64	-	136.09	52.33	227.60	120
464 Springs Studio for Tot Dir / sFTE	517.06	35		290.31	310.03	3,011.85	-	87.93	276.45	0.32	3.44	618.71	190.36	4,789.39	10
522 iConnect Zone Level Tot Dir / sFTE	838.84	35		0.18	-	-	-	-	-	-	-	1,075.95	38.35	1,114.49	30
525 Falcon Homeschool Tot Dir / sFTE	121.28	35		6.02	-	2,500.75	-	-	89.30	-	25.69	648.94	437.11	3,707.81	20
510 Patriot Learning C Tot Dir / sFTE	200.50	35		142.94	371.77	4,171.23	-	587.14	561.25	-	75.00	1,363.54	1,410.93	8,683.79	5
595 Other Programs: Tot Dir / sFTE	12,404.68	35		0.06	-	11.84	-	0.32	-	-	-	0.33	19.41	31.95	25
340 Pikes Peak Early Tot Dir / sFTE	0.00	35		-	-	-	-	-	-	-	-	-	-	-	15

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
June 30, 2016

2015-16 Fiscal Year
Percent of year completetd 100.0%



Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life			Tuition			Health			Dist Paid	Total		
fund		103%	Salary	Subs	Overtime	X Duty	Stipends	Milge, PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Salary &	
10	S&B Category ->		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253	Benefits	Benefits	
			0111		0131	0151	0154	0152	0157			0158			0210						
15-16 cAct		# of	0159			0155	0158	0160												% of	
Job Class		eHC	0155			0153	0155	0170												total	
100	Administrators	70	6,140,744	-	-	-	15,000	77,672	6,233,416	-	10,508	12,139	86,986	1,106,401	-	341,105	24,983	2,598	1,584,720	7,818,136	10%
200	Prof Instructional	782	37,157,453	1,033,817	1,443	456,285	1,136,318	19,653	39,804,969	-	63,284	72,962	548,266	7,155,348	-	3,451,716	264,094	27,415	11,583,086	51,388,055	67%
300	Prof Other	34	1,906,158	-	15,079	17,341	2,386	7,950	1,948,913	-	3,341	3,857	26,622	346,051	-	190,040	13,056	1,363	584,331	2,533,244	3%
400	Paraprofessionals	289	3,799,778	149,818	1,664	146,792	28,138	-	4,126,192	-	8,140	6,811	56,411	726,060	-	637,817	61,366	6,494	1,503,101	5,629,292	7%
500	Admin Support	80	2,503,386	70,434	45,911	32,726	1,151	-	2,653,608	-	4,277	4,970	36,022	467,588	-	262,845	25,276	2,649	803,627	3,457,235	5%
	Other	127	3,648,048	154,098	90,914	219,652	7,800	-	4,120,511	-	5,533	6,413	55,980	731,011	-	473,188	36,288	3,789	1,312,202	5,432,713	7%
									-				-	-	-			-	-	-	
Total		1,382	55,155,566	1,408,167	155,012	872,796	1,190,793	105,276	58,887,609	-	95,083	107,152	810,288	10,532,461	-	5,356,711	425,063	44,309	17,371,066	76,258,676	
			72.3%	1.8%	0.2%	1.1%	1.6%	0.1%	77.2%	-	0.1%	0.1%	1.1%	13.8%	-	7.0%	0.6%	0.1%	22.8%		
				3,732,043			2,168,864.68														

15-16 cBud		# of																			% of
Job Class		eHC																			total
100	Administrators	69	6,227,444	-	-	-	13,637	73,212	6,314,293	-	10,967	12,738	90,930	1,096,305	-	359,258	26,867	2,813	1,599,878	7,914,171	10%
200	Prof Instructional	816	37,193,043	861,592	591	474,304	1,095,046	13,285	39,637,861	-	66,391	76,206	550,434	6,857,131	-	3,494,207	274,091	28,586	11,347,045	50,984,906	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	2,515,049	66,991	41,201	16,528	6,779	-	2,646,548	-	4,485	5,170	37,252	450,539	-	281,433	30,869	3,027	812,775	3,459,323	5%
	Other	128	3,672,416	109,422	90,134	127,690	3,500	-	4,003,162	-	6,414	7,292	62,030	760,367	-	494,676	41,325	4,309	1,376,414	5,379,576	7%
Total		1,419	55,421,700	1,223,333	151,597	734,164	1,151,825	95,433	58,778,052	-	100,620	113,127	824,220	10,291,937	-	5,492,644	458,394	47,757	17,328,700	76,106,751	
			72.8%	1.6%	0.2%	1.0%	1.5%	0.1%	77.2%	-	0.1%	0.1%	1.1%	13.5%	-	7.2%	0.6%	0.1%	22.8%		
				3,356,352		1,981,422.38															

15-16 cBud avg. per		# of																			# of
Job Class		eHC																			pos.cds
100	Administrators	69	90,253	-	-	-	198	1,061	91,511	-	159	185	1,318	15,888	-	5,207	389	41	23,187	114,698	81
200	Prof Instructional	816	45,563	1,055	1	581	1,341	16	48,558	-	81	93	674	8,400	-	4,281	336	35	13,901	62,459	345
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	39
400	Paraprofessionals	290	13,806	639	29	383	82	-	14,939	-	31	27	196	2,733	-	2,338	248	26	5,599	20,538	214
500	Admin Support	83	30,302	807	496	199	82	-	31,886	-	54	62	449	5,428	-	3,391	372	36	9,792	41,679	76
	Other	128	28,682	855	704	997	27	-	31,265	-	50	57	484	5,939	-	3,863	323	34	10,750	42,015	114
Total		1,419	39,044	862	107	517	811	67	41,408	-	71	80	581	7,250	-	3,869	323	34	12,208	53,616	869
# eHC / pos. code		1.6	72.8%	1.6%	0.2%	1.0%	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			266,134				109.5%		(109,558)										(42,367)	(151,924)	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
June 30, 2016

2015-16 Fiscal Year
Percent of year completetd 100.0%
Utilities & Supplies



Building / Location ->	<u>FES</u> 132	<u>MRES</u> 134	<u>WHES</u> 137	<u>FMS</u> 220	<u>FHS</u> 310	<u>EES</u> 131	<u>RES</u> 135	<u>SRES</u> 138	<u>HMS</u> 225	<u>SCHS</u> 315	<u>RvES</u> 136	<u>SES</u> 139	<u>OES</u> 140	<u>SMS</u> 230	<u>VRHS</u> 320	<u>PLC</u> 510	Central Office	All Other	
	Falcon Area Zone					Sand Creek Zone					POWER Zone								
<u>15-16 cAct</u>																			2,316,765
<u>Object Code</u>																			
0411 Water/Sewage	21,289	25,041	40,312	45,585	115,297	17,069	12,927	17,762	43,852	64,087	17,537	9,468	10,975	37,739	47,910	27,656	26,621	581,127	
0421 Disposal Services	4,754	5,170	6,222	9,585	10,444	3,764	4,938	4,903	5,522	12,716	4,903	3,118	5,233	9,361	8,709	4,011	15,163	118,519	
0621 Natural Gas	7,448	11,716	12,621	18,167	22,687	9,823	11,743	8,932	12,636	41,275	12,272	13,492	7,948	26,121	26,504	8,988	21,471	273,844	
0622 Electricity	34,728	45,253	52,880	102,725	159,129	44,750	49,114	44,328	85,319	182,812	37,754	49,544	47,153	113,074	153,990	46,223	94,502	1,343,276	
0610 Supplies-Instructional	20,093	24,489	40,036	54,095	62,886	50,384	92,480	45,077	42,410	46,529	23,023	20,609	40,736	52,814	66,990	30,976	-	713,627	
Supplies-Other	6,302	11,381	16,602	42,821	85,059	12,917	(56,429)	5,310	41,485	66,486	18,914	9,212	10,191	27,593	67,472	7,937	736,621	1,109,873	
0640 Books	3,519	6,307	1,249	7,294	7,584	3,073	70,607	1,628	3,850	10,542	68	-	2,077	11,172	3,902	4,000	197,443	334,315	
0643 Periodicals	-	-	-	2,904	50	-	-	130	946	-	-	-	-	221	-	-	18,512	22,763	

15-16 cBud																		
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	18,000	15,129	1,300	34,482	45,000	30,000	10,886	613,172
0421 Disposal Services	4,150	4,800	4,200	7,200	9,580	3,500	2,256	4,456	4,100	9,200	4,500	3,000	4,400	8,532	7,800	5,400	13,225	100,300
0621 Natural Gas	13,000	17,000	16,000	27,500	29,918	15,000	16,000	14,744	17,000	48,000	17,000	20,000	14,000	32,000	34,000	13,500	20,805	365,466
0622 Electricity	30,550	45,050	48,575	95,095	144,476	44,000	48,880	47,600	70,000	180,000	60,000	54,000	47,000	112,000	164,000	49,000	117,723	1,357,948
0610 Supplies-Instructional	21,018	40,320	40,859	45,328	69,861	42,949	112,488	45,703	42,752	54,136	25,487	26,373	55,280	55,891	85,694	37,715	-	801,853
Supplies-Other	8,920	697	12,084	49,741	83,164	16,223	(77,993)	7,230	35,376	68,964	22,221	13,031	9,275	21,313	32,647	11,488	859,644	1,174,025
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	14,950	-	4,000	223,484	401,010
0643 Periodicals	-	-	-	3,025	50	-	-	130	946	-	-	-	140	350	-	-	19,082	23,723

15-16 cAct % of 15-16 cBud																		
Object Code																		
0411 Water/Sewage	164%	100%	116%	89%	82%	70%	86%	99%	86%	75%	97%	63%	844%	109%	106%	92%	245%	94.8%
0421 Disposal Services	115%	108%	148%	133%	109%	108%	219%	110%	135%	138%	109%	104%	119%	110%	112%	74%	115%	118.2%
0621 Natural Gas	57%	69%	79%	66%	76%	65%	73%	61%	74%	86%	72%	67%	57%	82%	78%	67%	103%	74.9%
0622 Electricity	114%	100%	109%	108%	110%	102%	100%	93%	122%	102%	63%	92%	100%	101%	94%	94%	80%	98.9%
0610 Supplies-Instructional	96%	61%	98%	119%	90%	117%	82%	99%	99%	86%	90%	78%	74%	94%	78%	82%	-	89.0%
Supplies-Other	71%	1,633%	137%	86%	102%	80%	72%	73%	117%	96%	85%	71%	110%	129%	207%	69%	86%	94.5%
0640 Books	95%	32%	96%	204%	80%	106%	79%	100%	100%	81%	34%	-	20%	75%	no budget	100%	88%	83.4%
0643 Periodicals	-	-	-	96%	100%	-	-	100%	100%	-	-	-	-	63%	-	-	97%	96.0%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
June 30, 2016

2015-16 Fiscal Year



Percent of year completetd 100.0%

Nutrition Services 15-16 cAct	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse						
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740						
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone													
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals					
Adult Meal Revenue		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	66,354	152,003	148,030	89,055	87,217	115,352	174,437	99,969	22,187	94,852	1,539,000						
Total Revenue		80,164	62,487	88,521	142,508	154,308	197,112	113,078	70,161	182,830	186,706	93,414	90,009	120,863	222,947	160,150	33,276	101,190	1,539,000						
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,463,731)						
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Food Supplies		(11,643)	(13,291)	(17,400)	(100,097)	(109,952)	(25,707)	(17,335)	(15,402)	(11,049)	(84,662)	(16,373)	(17,047)	(14,868)	(135,865)	(94,151)	(3,248)	(24,122)	(585,503)						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(208,037)						
Other Supplies & Equipment		(59,413)	(51,856)	(55,536)	(86,944)	(134,383)	(58,747)	(42,830)	(43,759)	(76,107)	(116,524)	(47,495)	(58,574)	(61,419)	(88,409)	(111,931)	(20,277)	(104,288)	737,949						
Total Expense		(71,056)	(65,147)	(72,936)	(187,041)	(244,335)	(84,454)	(60,164)	(59,161)	(87,157)	(201,186)	(63,868)	(75,620)	(76,287)	(224,275)	(206,082)	(23,525)	(128,411)	(1,519,323)						
Net Income		9,108	(2,661)	15,585	(44,533)	(90,027)	112,659	52,914	10,999	95,673	(14,480)	29,546	14,388	44,576	(1,328)	(45,932)	9,751	(27,221)	19,677						
15-16 cAct												188,695 Operating Income / (Loss)				(1,431,781) Curr Op Resource			Total Rev / Exp		3,638,723	(3,450,028)			
15-16 cBud												3.20 mos.		(1,343,574)		88,208		(4,030,721)		0.3000		IndCostRate	Total Net Inc	188,695	
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,463,731)						
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)	(585,503)						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(208,037)						
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)	695,248						
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%	99%	420%						
Total Revenue		110%	106%	94%	76%	68%	104%	115%	95%	97%	94%	98%	91%	97%	90%	83%	98%	98%	131%						
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%						
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-						
Food Supplies		98%	91%	76%	80%	89%	100%	115%	100%	47%	90%	100%	84%	86%	95%	89%	68%	97%	100%						
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%						
Other Supplies & Equipment		101%	111%	103%	127%	116%	103%	80%	150%	93%	141%	88%	111%	119%	122%	102%	151%	114%	106%						
Total Expense		101%	106%	95%	97%	102%	102%	88%	133%	83%	114%	91%	103%	111%	104%	96%	129%	110%	97%						
Net Income		439%	111%	87%	902%	721%	105%	179%	38%	117%	(66%)	119%	56%	79%	(4%)	207%	61%	210%	(5%)						

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
June 30, 2016

2015-16 Fiscal Year
Percent of year completed 100.0%



School Activity Accts 15-16 cAct		Bldg Loc	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	SSAE 464	Total
Account Balances		31	Falcon Area Zone					Sand Creek Zone					POWER Zone				iConnect Zone			
			Criteria = All Funds > \$11,000 & All funds < (\$1,000)																	
-	Prog 0080 - Library		22	225	389	-	-	219	142	386	-	-	16	-	-	-	-	-	-	1,398
-	Prog 0096 - Summ Scho		218	269	10,119	491	2,781	6,298	2,674	(1,067)	658	1,054	8,285	357	-	831	250	-	-	33,216
-	Prog 0098 - AP classes		-	-	-	-	-	-	-	-	-	-	-	-	-	(1,521)	-	-	-	(1,521)
-	Prog 0099 - name		-	-	-	902	6,968	-	-	-	-	7,766	-	-	-	-	119	-	-	14,853
-	Prog 0210 - Art	7	758	1,782	1,623	6,026	284	494	759	90	1,900	587	24	1,123	288	-	-	12	12	12,189
-	Prog 0226 - 3D Art		-	-	-	-	9,465	-	-	-	-	2,014	-	-	-	8	-	-	-	11,487
-	Prog 0800 - Phys Ed	36	72	25	1,807	20	2,511	202	550	72	-	137	228	245	172	-	-	-	-	6,077
-	Prog 0891 - ROTC		-	-	-	-	8,284	-	-	-	-	5,199	-	-	-	-	-	-	-	13,483
-	Prog 1241 - Choir		-	1,367	166	516	2,524	-	-	1,541	292	2,196	505	59	1,317	885	(602)	-	-	10,765
-	Prog 1251 - Band		-	142	494	1,618	1,031	-	-	-	300	2,442	-	-	-	837	4,609	-	-	11,474
-	Prog 1252 - name		-	-	-	-	8,141	-	-	-	-	3,326	-	-	-	-	36	-	-	11,503
-	All Other Academic Funds		275	7,608	7,212	6,185	39,610	7,917	1,081	2,321	1,477	29,138	1,165	2,711	2,367	25,753	12,799	1,897	190	149,707
-	Total Academic Funds		559	10,440	20,188	13,143	90,340	17,230	4,593	4,490	3,028	60,069	10,694	3,378	5,052	27,244	17,818	1,910	202	290,375
-	Athletic Discretionary		-	-	-	1,668	12,766	-	-	-	-	13,152	-	-	-	4,168	2,630	-	-	34,384
-	Prog 1815 - Girls Basketb		-	-	-	-	8,854	-	-	-	-	4,298	-	-	-	1,292	741	-	-	15,185
-	Prog 1817 - Cheer		-	-	-	-	19,883	-	-	-	-	12,234	-	-	-	-	8,461	-	-	40,578
-	Prog 1843 - Baseball		-	-	-	-	(1,215)	-	-	-	-	-	-	-	-	-	-	-	-	(1,215)
-	Prog 1844 - Baseball		-	-	-	-	2,910	-	-	-	-	6,303	-	-	-	-	(5,186)	-	-	4,026
-	Prog 1845 - B Basketball		-	-	-	(4)	1,883	-	-	-	-	3,418	-	-	-	1,600	(1,165)	-	-	5,731
-	Prog 1850 - Football		-	-	-	2,507	6,082	-	-	-	30	8,730	-	-	-	201	5,648	-	-	23,198
-	Prog 1856 - B Soccer		-	-	-	-	868	-	-	-	-	10,225	-	-	-	-	749	-	-	11,842
-	Prog 1878 - X Country		-	-	-	1,602	3,116	-	-	-	-	1,909	-	-	-	765	4,113	-	-	11,506
-	Prog 1890 - Track		-	-	-	565	(1,492)	-	-	-	-	7,110	-	-	-	1,753	5,920	-	-	13,856
-	All Other Athletic Funds		-	-	-	1,093	6,685	-	-	-	-	21,211	-	-	-	4,690	19,948	3,927	-	57,553
-	Total Athletic Funds		-	-	-	7,431	60,339	-	-	-	30	88,589	-	-	-	14,470	41,859	3,927	-	216,645
-	Principal's Discretionary		4,758	29,470	20,275	5,436	237	1,581	1,221	9,513	4,714	8,102	23,394	23,590	7,461	6,306	3,532	3,049	4,068	156,708
-	Prog 1902 - Parking		-	-	-	-	11,677	-	-	-	-	765	-	-	-	441	6,715	-	-	19,598
-	Prog 1903 - Yearbook		503	3,923	385	7,593	3,155	1,539	206	1,377	184	10,792	-	-	1,931	2,405	3,935	480	2,456	40,862
-	Prog 1942 - name		-	-	-	-	28	-	-	-	-	-	-	-	-	-	(1,543)	-	-	(1,514)
-	Prog 1953 - STUCO		2,735	200	466	691	8,047	1,429	0	-	-	7,199	670	229	1,160	2,870	11,616	-	1,301	38,613
-	Prog 1969 - Boosterthon		-	-	-	-	-	10,947	8,953	-	-	-	-	-	-	-	-	-	-	19,900
-	Prog 2001 - Grant I		-	0	59	3,358	-	5,054	294	1,870	711	37	-	-	1	(0)	208	788	-	12,380
-	All Other Action Funds		712	182	5,815	3,172	21,160	337	2,661	-	260	23,053	3,491	876	4,773	1,653	8,395	1,552	986	79,078
-	Total Action Funds		8,707	33,775	27,000	20,249	44,304	20,888	13,335	12,760	5,869	49,949	27,554	24,695	15,326	13,675	32,857	5,869	8,811	365,624
Total SAA Cash Balances			9,266	44,215	47,188	40,823	194,983	38,118	17,929	17,250	8,926	198,608	38,248	28,073	20,378	55,388	92,534	11,706	9,012	872,645
Zone School Subtotal							336,474					280,830					234,622		20,718	
Zone Location Funds							10,306					-					15,455		20	25,780
Total Zone							346,780					280,830					250,076		20,738	898,425
																		Central Administration Funds Held		2,820,892
																		Total Fund 74 Cash		3,719,316



		15-16 cAct	15-16 cBud	Variance	% of Budget	14-15 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	414,772.20	378,047.06	36,725.14	110%	339,039.25
2774	Activity Chargebacks	257,634.12	122,900.00	134,734.12	210%	210,058.16
	Misc Revenue	14,756.55	14,756.55	-	100%	14,756.55
	Adjusted Revenue	687,162.87	515,703.61	171,459.26	133%	563,853.96
Expenses						
2710	Transportation Administratior	259,803.69	279,778.00	(19,974.31)	93%	269,654.61
2720	General Transportation	396,864.98	186,900.04	209,964.94	212%	310,763.65
2721	SPED Transportation	1,162,360.46	1,188,904.56	(26,544.10)	98%	1,053,372.61
2740	Transportation Mechanics	323,757.38	446,887.00	(123,129.62)	72%	359,943.96
2774	Activity Transportation	171,484.62	149,508.40	21,976.22	115%	41,622.59
2850	Workman's Comp	50,082.32	-	50,082.32		52,673.13
	All Other Expenses	13,692.55	42,050.00	(28,357.45)	33%	16,901.62
	Gross Expense	2,378,046.00	2,294,028.00	(84,018.00)	104%	2,104,932.17
Fund 10 Net Revenue / (Expense)		(1,690,883.13)	(1,778,324.39)	(87,441.26)	95%	(1,541,078.21)
Net Activity Transportation		86,149.50	(26,608.40)	112,757.90	-324%	168,435.57

Fund 25: Fee-for-Service Program

Revenue		-	-			(362,136.36)
284,184.00	Free & Reduced Subsidy	289,918.25	228,591.61	61,326.64	127%	(43,347.64)
5,734.25	Other General Fund Subsidy	5,734.25	177,179.83	(171,445.58)	3%	43,347.64
3160	State Subsidy	515,214.57	515,214.57	-	100%	465,148.46
2720	FFS Transport Revenue	364,379.50	254,500.00	109,879.50	143%	326,144.00
	Misc Revenue	239.43	-	239.43		724,810.53
	Total Revenue	1,175,486.00	1,175,486.01	(0.01)	100%	1,153,966.63
Expenses						
2720	General Transportation	1,104,656.31	1,175,486.00	70,829.69	94%	1,130,312.72
2850	Workman's Comp	27,664.12	-	(27,664.12)		23,387.91
	All Other Expenses	43,165.57	-	(4,202.03)		266.00
	Total Expense	1,175,486.00	1,175,486.00	-	100%	1,153,966.63
Fund 25 Net Revenue / (Expense)		-	0.01	0.01	0%	-

Transportation Department : Overall Spend Across Funds				100.0%	percent of year completed		
		15-16 cAct	15-16 cBud	Variance	% of Budget	Full Year Forecast	14-15 cAct
Revenue							
	Other Subsidy	295,652.50	405,771.44	110,118.94	73%	295,652.50	-
2720	FFS Transport Revenue	364,379.50	254,500.00	(109,879.50)	143%	364,379.50	326,144.00
3160	State Subsidy	929,986.77	893,261.63	(36,725.14)	104%	929,986.77	804,187.71
2774	Activity Transportation	257,634.12	122,900.00	(134,734.12)	210%	257,634.12	210,058.16
	Misc Revenue	14,756.55	14,756.55	-		14,756.55	14,756.55
	Adjusted Revenue	1,552,000.39	1,270,661.63	(281,338.76)	122%	1,552,000.39	1,340,389.87
Expenses							
2710	Transportation Administratior	259,803.69	279,778.00	19,974.31	93%	259,803.69	269,654.61
2720	General Transportation	1,501,521.29	1,362,386.04	(139,135.25)	110%	1,501,521.29	1,441,076.37
2721	SPED Transportation	1,162,360.46	1,188,904.56	26,544.10	98%	1,162,360.46	1,053,372.61
2740	Transportation Mechanics	323,757.38	446,887.00	123,129.62	72%	323,757.38	359,943.96
2774	Activity Transportation	171,484.62	149,508.40	(21,976.22)	115%	171,484.62	41,622.59
2850	Workman's Comp	77,746.44	-	(77,746.44)		77,746.44	76,061.04
	All Other Expenses						
	Gross Expense	3,496,673.88	3,427,464.00	(69,209.88)	102%	3,496,673.88	3,241,731.18
Overall Dept Net Revenue / (Expense)		(1,944,673.49)	(2,156,802.37)	(212,128.88)	90%	(1,944,673.49)	(1,901,341.31)

Ridership Statistics

15-16 cAct Ridership					14-15 cAct Ridership			
Rides YTI	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	29,030	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
June 30, 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%	263,466	1,123	0.24%	-42.27%	(221.90)	-1 / 0 / 1
COLOTRUST	17,637,987	12,135	0.11%	22,430,899	46,448	0.37%	27.17%	34,312.47	27 / 1 / 6
Farmer's State Bank	1,555,929	6,648	0.38%	251,785	3,428	0.32%	-83.82%	(3,220.54)	-2 / -3 / 2
Garden of the Gods Bank	513,335	2,753	0.54%	515,428	2,093	0.41%	0.41%	(659.97)	1 / -2 / 1
UMB Pooled Cash	2,706,649	-	-	-	-	0.00%	-100.00%	-	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%	23,462,078	53,092	0.35%	2.59%	30,210.06	33 / -2 / 0
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	6,963,176	14,460	0.13%	8,832,899	24,621	0.36%	26.85%	10,160.39	27 / -8 / -11
Bank of New York	15,346,756	(3,390)	(0.03%)	7,522,551	(3,417)	(0.06%)	(50.98%)	(27.32)	-4 / 1 / 3
UMB Pooled Cash	818,921	-	-	67,095	-	-	(91.81%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	23,128,853	11,070	0.04%	16,422,545	21,203	0.17%	(29.00%)	10,133.07	29 / -6 / -13
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	350,651	1,310	0.17%	866,528	5,232	0.39%	147.12%	3,921.75	1 / 0 / 3
Citibank	327,981	-	-	259,366	-	-	(20.92%)	-	0 / 0 / 0
UMB Pooled Cash	950,019	-	-	45,135	-	-	(95.25%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	1,628,650	1,310	0.13%	1,171,029	5,232	0.28%	(28.10%)	3,921.75	1 / 1 / 2
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	1,398	-	-	46,578	-	-	3,232.82%	-	0 / 0 / 0
1st Bank (Fees)	140,059	-	-	189,393	-	-	35.22%	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	920,325	9,310	0.55%	50,479	7,082	0.94%	(94.52%)	(2,229)	6 / -6 / -2
Deposits in Process (NutrSvc)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	1,699	538	0.17%	65,370	239	0.20%	3,746.54%	(298)	0 / -1 / 1
Deposits in Process (Trans)	694	-	-	225	-	-	(67.58%)	-	0 / 0 / 0
COLOTRUST	172,427	-	-	172,427	-	-	-	-	0 / 0 / 0
Activity Accts (CT)	628,329	781	0.12%	630,659	2,330	0.37%	0.37%	1,549	1 / 0 / 1
Activity Accts (UMB & FSB)	86,910	-	-	1,708,570	-	-	1,865.90%	-	0 / 0 / 0
Other UMB Pooled Cash	1,319,057	-	-	222,887	-	-	(83.10%)	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	21,614	24	0.06%	31,312	23	0.01%	44.87%	(2)	-1 / 0 / 1
Total Cash & Investments	3,292,512	10,654	0.00%	3,117,899	9,674	0.32%	(5.30%)	(980)	-2 / 0 / 1
Total Cash & Investments by Institution									
1st Bank	597,867	1,345	0.18%	499,436	1,123	0.22%	(16.46%)	(222)	-1 / -1 / 2
COLOTRUST	25,752,570	27,906	0.12%	32,933,412	76,300	0.23%	27.88%	48,395	57 / -3 / -5
Bank of New York	15,346,756	(3,390)	(0.03%)	7,522,551	(3,417)	(0.05%)	(50.98%)	(27)	-4 / 1 / 3
Farmer's State Bank	2,477,953	15,959	0.43%	367,634	10,510	2.86%	(85.16%)	(5,449)	4 / -8 / -1
Garden of the Gods Bank	513,335	2,753	0.54%	515,428	2,093	0.41%	0.41%	(660)	-1 / -1 / 2
Citibank	327,981	-	-	259,366	-	-	(20.92%)	-	0 / 0 / 0
UMB	5,881,556	-	-	2,043,687	-	-	(65.25%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	22,808	24	0.02%	32,037	23	0.07%	40.46%	(2)	-1 / -1 / 2
Total Cash & Investments	50,920,825	44,597	0.10%	44,173,551	86,631	0.20%	(13.25%)	42,035	72 / -12 / -18

EL PASO COUNTY SCHOOL DISTRICT 49
 Capital Projects Financial Summary
 June 30, 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	199,803.82				199,803.82	
	Total of Original Budgeted Capital Projects		3,492,000.00	\$ 3,175,657.02		\$ -	\$ 2,216,439.03	\$ 959,217.99	0.00
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016									
	Total of Additional Projects		\$ -	\$ 131,369.37		\$ -	\$ 26,316.37	\$ 105,053.00	0.00
	Total of Approved and Additional Projects		\$ 3,492,000.00	\$ 3,307,026.39		\$ -	\$ 2,242,755.40	\$ 1,064,270.99	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	\$ 1,251,816.96		\$ -	\$ 1,245,613.65	\$6,203.31	0.00
	Total of Approved, Additional, & Rolled Projects		\$ 3,500,000.00	\$ 4,558,843.35		\$ -	\$ 3,488,369.05	\$ 1,070,474.30	0.00
	FCBC Funded Projects for 2015-2016								
	Total of FCBC Funded Projects		\$ -	376,817.69		0.00	426,483.23	(49,665.54)	0.00
	Total of Fund 15		\$ 3,500,000.00	\$ 4,935,661.04		\$ -	\$ 3,914,852.28	\$ 1,020,808.76	0.00
	MLO-Op Money Projects (Safety & Security related)								
	Total of MLO-Op Funded Projects (District-Wide Group Decision)		\$ 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	\$ 5,244,789.90		\$ 123,524.00	\$ 3,973,624.61	\$ 1,147,641.29	



Grant Programs - 15-16 cAct

2015-16 Fiscal Year		Beginning Balance		Total							Total		Revenue &	Current Year	Ending Balance
Percent of year completedtd 100%		Sheet Revenue	Recognized	Personnel	Purchase Services						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
42 Active Local Grants		(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Deter
13 Active State/Fed Grants															
HMS - Lockheed Martin-PLTW	1012	431	431	-	-	-	-	-	(431)	-	(431)	(431)	-	-	-
SCHS-SCETC	1017	15,752	14,615	-	-	-	-	-	(14,615)	-	(14,615)	(14,615)	-	12,500	13,637
FHS-Biotech Program	1021	704	704	-	-	-	-	(704)	-	-	(704)	(704)	-	-	-
FES-Down Syndrome	1026	500	500	-	-	-	-	(500)	-	-	(500)	(500)	-	-	-
PLC-Century Link	1028	4,020	4,014	-	-	-	-	(4,014)	-	-	(4,014)	(4,014)	-	5,000	5,006
SES-Morgridge PMI/PSI	1039	-	472	-	-	-	-	-	(472)	-	(472)	(472)	-	472	-
FES-Fuel up to Play	1050	2,888	3,431	-	-	-	-	(3,431)	-	-	(3,431)	(3,431)	-	640	97
FVA - K-12 Contribution	1051	1,095	600	-	-	-	-	(600)	-	-	(600)	(600)	-	-	495
ICZ-CLCS	1052	4,500	3,566	-	-	-	-	(3,566)	-	-	(3,566)	(3,566)	-	-	934
EES-FEF -HOEHN	1053	3,908	26,663	-	-	-	-	(26,663)	-	-	(26,663)	(26,663)	-	23,916	1,161
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	1,175
SCHS-Kinder Morgan Music	1056	168	14	-	-	-	-	(14)	-	-	(14)	(14)	-	(154)	-
SMS - CAP	1061	-	445	-	-	-	-	(445)	-	-	(445)	(445)	-	445	-
SES-Whole Foods	1062	191	191	-	-	-	-	(191)	-	-	(191)	(191)	-	-	-
RES - Healthy Schools	1080	1,854	1,264	-	-	-	-	(1,264)	-	-	(1,264)	(1,264)	-	-	590
SMS-Healthy School Champ	1081	2,230	1,412	-	-	-	-	(1,412)	-	-	(1,412)	(1,412)	-	-	818
SCHOOL SPONSORED	1099	-	31,429	(30,929)	-	-	-	-	-	(500)	(500)	(31,429)	-	31,429	-
HMS-Great West Math	1100	(39)	9	-	-	-	-	(9)	-	-	(9)	(9)	-	48	-
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	287	950	-	-	-	-	(950)	-	-	(950)	(950)	-	-	(663)
EES-Healthy Schools	1104	937	14,431	(7,161)	-	-	(1,750)	(5,520)	-	-	(7,270)	(14,431)	-	15,451	1,957
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	3,986	5,850	-	-	-	-	(5,850)	-	-	(5,850)	(5,850)	-	8,000	6,136
EES-Morgridge (Khan)	1108	674	674	-	-	-	-	(674)	-	-	(674)	(674)	-	-	-
SCHS - Robertson Art Scholarship	1110	500	250	-	-	-	-	-	-	(250)	(250)	(250)	-	-	250
SCHS-Calegar Memorial	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	436	-
KP	1112	1	20,339	(7,305)	(2,160)	-	(3,758)	(3,901)	(2,550)	(665)	(13,034)	(20,339)	-	22,500	2,162
FES-Target Field Trip	1113	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
Cigna Direct Wellness	1114	584	584	-	-	-	-	(584)	-	-	(584)	(584)	-	-	-
RVES-TRANS mini	1115	99	699	-	-	-	-	(699)	-	-	(699)	(699)	-	600	-
Cigna Reimburseable	1118	-	31,024	-	-	-	-	(31,024)	-	-	(31,024)	(31,024)	-	31,024	-
Communications Scholarship	1120	-	-	-	-	-	-	-	-	-	-	-	-	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)	-	271	(229)
FMS-CO DNS-Archery	1132	-	1,635	-	-	-	-	(1,635)	-	-	(1,635)	(1,635)	-	1,800	165
ANTHEM WELLNESS FUND	1133	-	14,203	-	(11,679)	-	-	(2,524)	-	-	(14,203)	(14,203)	-	45,000	30,797
ROTC	9001	-	86,404	-	(3,139)	-	(1,350)	(61,523)	-	(15,834)	(81,845)	(81,845)	4,559	49,379	(37,025)



Grant Programs - 15-16 cAct

2015-16 Fiscal Year		Beginning Balance				Total		Purchase Services			Total				Revenue &		Current Year		Ending Balance																											
Percent of year completed		Sheet Revenue		Recognized		Personnel					Implementation		Grand		Expense		Net Receipts		Sheet Revenue																											
42 Active Local Grants		(Accr) / Defer		Revenue		Costs		Professional			Property			Other					(Accr) / Defer																											
13 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)		1,197,670		(988,616)			(73,446)			-			(53,330)			(61,078)			(10,009)			(11,191)			(209,054)			(1,197,670)			-			1,344,289			(89,896)					
IDEA PART B		4027		(454,224)		2,461,331		(1,518,442)			(399,644)			-			(543,245)			-			-			-			(942,889)			(2,461,331)			-			2,421,306			(494,249)					
Perkins		4048		(23,970)		66,594		(5,006)			(3,465)			-			(14,465)			(40,269)			(3,388)			-			(61,588)			(66,594)			-			23,081			(67,483)					
IDEA Preschool		4173		(9,828)		30,423		(27,242)			-			-			(122)			(3,059)			-			-			(3,181)			(30,423)			-			35,524			(4,727)					
TITLE IV		4186		-		-		-			-			-			-			-			-			-			-			-			-			-			-					
TITLE V		4298		-		-		-			-			-			-			-			-			-			-			-			-			-								
TITLE II-D		4318		-		-		-			-			-			-			-			-			-			-			-			-			-								
TITLE III		4365		(15,648)		48,339		(14,547)			(13,795)			-			(6)			(19,870)			-			(121)			(33,792)			(48,339)			-			51,705			(12,282)					
TITLE II-A		4367		(12,247)		137,372		(31,348)			(68,113)			-			(31,119)			(6,792)			-			-			(106,024)			(137,372)			-			135,968			(13,651)					
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		5282		-		209,936		-			-			-			(209,936)			-			-			(209,936)			(209,936)			-			97,240			(112,696)								
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)		17,848		(14,272)			-			-			(1)			(3,575)			-			-			(3,576)			(17,848)			-			10,372			(7,476)					
AIM - ES		7556		-		-		-			-			-			-			-			-			-			-			-			-			-			-					
Medicaid		9003		542,021		677,297		(261,262)			(29,256)			(2,000)			(11,823)			(95,348)			(275,231)			(2,376)			(416,034)			(677,297)			-			766,414			631,139					
Dept of Defense		9005		-		-		-			-			-			-			-			-			-			-			-			-			-			-					
Combined Grant Results				(163,217)		5,133,677		(2,911,980)			(604,697)			(2,000)			(870,905)			(393,204)			(306,696)			(39,637)			(2,217,138)			(5,129,118)			4,559			5,183,948			(112,946)					
Fund 22		Accrued		(752,971)		4,861,359		(2,866,585)			(587,719)			(2,000)			(864,047)			(229,991)			(288,629)			(22,388)			(1,994,774)			(4,861,359)			-			4,904,925			(166,846)					
Fund 26		Deferred		589,754		272,318		(45,395)			(16,978)			-			(6,857)			(163,213)			(18,067)			(17,249)			(222,364)			(267,759)			4,559			279,023			53,900					
Combined				(163,217)		5,133,677		(2,911,980)			(604,697)			(2,000)			(870,905)			(393,204)			(306,696)			(39,637)			(2,217,138)			(5,129,118)			4,559			5,183,948			(112,946)					

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

June 30, 2016

2015-16 Fiscal Year

Grant Programs - 15-16 cBud



June 30, 2016

2015-16 Fiscal Year

Percent of year completedtd

100%

42 Active Local Grants

13 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	-	19,131	-	-	-	-	(19,131)	-	-	(19,131)	(19,131)	-	19,131	-
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	-	20,690	(30,929)	-	-	-	-	-	(500)	(500)	(31,429)	(10,739)	20,690	-
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	(8,932)	-	-	(1,750)	(5,707)	-	-	(7,457)	(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	-	110,851	-	(3,139)	-	(1,350)	(85,728)	-	(20,634)	(110,851)	(110,851)	-	110,851	-



Grant Programs - 15-16 cBud

June 30, 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															
13 Active State/Fed Grants															
Grants Unassigned Budget 4000		-	645,177	(2,270,185)	-	-	-	1,625,008	-	-	1,625,008	(645,177)	-	645,177	-
State & Federal Grants															
EXP & At Risk Students 3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant 3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT 3207		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1 4010		-	1,340,071	(1,067,106)	(83,057)	-	(66,630)	(94,353)	(10,009)	(18,915)	(272,965)	(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	(5,247)	(3,478)	-	(14,466)	(40,386)	(3,621)	-	(61,951)	(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	(15,978)	(17,157)	-	(6)	(24,730)	(6,000)	(121)	(48,014)	(63,992)	-	63,992	-
TITLE II-A 4367		-	164,527	(51,402)	(72,515)	-	(33,164)	(7,446)	-	-	(113,125)	(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 5282		-	215,000	-	-	-	(215,000)	-	-	-	(215,000)	(215,000)	-	215,000	-
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	(14,272)	-	-	(1)	(3,584)	-	-	(3,585)	(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		-	6,611,069	(5,395,327)	(641,150)	(2,000)	(1,054,046)	1,079,424	(341,652)	(256,318)	(1,215,742)	(6,611,069)	-	6,611,069	-
Fund 22	Accrued	-	6,234,279	(5,347,091)	(605,851)	(2,000)	(1,046,551)	1,318,664	(318,930)	(232,519)	(887,187)	(6,234,279)	-	6,234,279	-
Fund 26	Deferred	-	376,790	(48,236)	(35,299)	-	(7,495)	(239,241)	(22,721)	(23,799)	(328,554)	(376,790)	-	376,790	-
Combined		-	6,611,069	(5,395,327)	(641,150)	(2,000)	(1,054,046)	1,079,424	(341,652)	(256,318)	(1,215,742)	(6,611,069)	-	6,611,069	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review



June 30, 2016
2015-16 Fiscal Year
Percent of year completed 100%

42 Active Local Grants		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
13 Active State/Fed Grants															
HMS - Lockheed Martin-PLTW	1012	431	-	-	-	-	-	-	-	-	-	-	-	(431)	-
SCHS-SCETC	1017	15,752	4,516	-	-	-	-	-	(4,516)	-	(4,516)	(4,516)	-	(24,873)	(13,637)
FHS-Biotech Program	1021	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Fuel up to Play	1050	2,888	97	-	-	-	-	(97)	-	-	(97)	(97)	-	(2,888)	(97)
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	-	-	-	-	-	-	-	-	-	-	-	(5,069)	(1,161)
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
SCHS-Kinder Morgan Music	1056	168	-	-	-	-	-	-	-	-	-	-	-	(168)	-
SMS - CAP	1061	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SES-Whole Foods	1062	191	-	-	-	-	-	-	-	-	-	-	-	(191)	-
RES - Healthy Schools	1080	1,854	21	-	-	-	-	(21)	-	-	(21)	(21)	-	(2,423)	(590)
SMS-Healthy School Champ	1081	2,230	818	-	-	-	-	(818)	-	-	(818)	(818)	-	(2,230)	(818)
SCHOOL SPONSORED	1099	-	(10,739)	-	-	-	-	-	-	-	-	-	(10,739)	(10,739)	-
HMS-Great West Math	1100	(39)	-	-	-	-	-	-	-	-	-	-	-	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	1,957	(1,771)	-	-	-	(187)	-	-	(187)	(1,957)	-	(937)	(1,957)
PLC-School Garden	1105	962	962	-	-	-	-	(962)	-	-	(962)	(962)	-	(962)	(962)
SCHS-Lockheed Martin PLTW	1106	3,986	6,136	-	-	-	-	(6,136)	-	-	(6,136)	(6,136)	-	(3,986)	(6,136)
EES-Morgridge (Khan)	1108	674	-	-	-	-	-	-	-	-	-	-	-	(674)	-
SCHS - Robertson Art Scholarshi	1110	500	250	-	-	-	-	-	-	(250)	(250)	(250)	-	(500)	(250)
SCHS-Calegar Memorial	1111	(436)	-	-	-	-	-	-	-	-	-	-	-	436	-
KP	1112	1	2,162	(1,070)	-	-	(637)	(317)	(138)	-	(1,092)	(2,162)	-	(1)	(2,162)
FES-Target Field Trip	1113	55	-	-	-	-	-	-	-	-	-	-	-	(55)	-
Cigna Direct Wellness	1114	584	-	-	-	-	-	-	-	-	-	-	-	(584)	-
RVES-TRANS mini	1115	99	-	-	-	-	-	-	-	-	-	-	-	(99)	-
Cigna Reimburseable	1118	(229)	-	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS Biosphere	1131	-	-	-	-	-	-	-	-	-	-	-	-	229	229
FMS-CO DNS-Archery	1132	-	165	-	-	-	-	(165)	-	-	(165)	(165)	-	-	(165)
ANTHEM WELLNESS FUND	1133	-	30,797	-	(18,321)	-	-	(12,476)	-	-	(30,797)	(30,797)	-	-	(30,797)
ROTC	9001	-	24,447	-	-	-	-	(24,206)	-	(4,800)	(29,006)	(29,006)	(4,559)	61,472	37,025

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

June 30, 2016
2015-16 Fiscal Year
Percent of year completed 100%



Grant Accounting Review		Grant Programs - cAct v cBud										(should be zero)			
June 30, 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
2015-16 Fiscal Year															
Percent of year completed															
42 Active Local Grants															
13 Active State/Fed Grants															
Grants Unassigned Budget	4000	-	645,177	(2,270,185)	-	-	-	1,625,008	-	-	1,625,008	(645,177)	-	645,177	-
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(236,515)	142,401	(78,490)	(9,611)	-	(13,301)	(33,275)	-	(7,724)	(63,910)	(142,401)	-	468,811	89,896
IDEA PART B	4027	(454,224)	212,634	(54,070)	-	-	(158,564)	-	-	-	(158,564)	(212,634)	-	1,161,107	494,249
Perkins	4048	(23,970)	604	(240)	(13)	-	(1)	(117)	(233)	-	(364)	(604)	-	92,057	67,483
IDEA Preschool	4173	(9,828)	417	128	-	-	122	(667)	-	-	(545)	(417)	-	14,972	4,727
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(15,648)	15,653	(1,431)	(3,362)	-	-	(4,860)	(6,000)	-	(14,222)	(15,653)	-	43,583	12,282
TITLE II-A	4367	(12,247)	27,155	(20,055)	(4,402)	-	(2,044)	(654)	-	-	(7,101)	(27,155)	-	53,054	13,651
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	5282	-	5,064	-	-	-	(5,064)	-	-	-	(5,064)	(5,064)	-	117,760	112,696
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)	9	-	-	-	-	(9)	-	-	(9)	(9)	-	7,486	7,476
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	542,021	318,587	(56,138)	(744)	-	(3,652)	(31,577)	(24,069)	(202,407)	(262,449)	(318,587)	-	(854,573)	(631,139)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(144,959)	1,477,392	(2,483,347)	(36,453)	-	(183,141)	1,472,628	(34,956)	(216,681)	1,001,397	(1,481,950)	(4,559)	1,735,297	112,946
Fund 22	Accrued	(753,200)	1,372,920	(2,480,506)	(18,132)	-	(182,504)	1,548,655	(30,302)	(210,131)	1,107,586.45	(1,372,919.66)	-	1,750,177	802,562
Fund 26	Deferred	608,241	104,472	(2,841)	(18,321)	-	(637)	(76,027)	(4,654)	(6,550)	(106,190)	(109,031)	(4,559)	(14,881)	(689,616)
Combined		(144,959)	1,477,392	(2,483,347)	(36,453)	-	(183,141)	1,472,628	(34,956)	(216,681)	1,001,397	(1,481,950)	(4,559)	1,735,297	112,946

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
June 30, 2016
2015-16 Fiscal Year
Percent of year completetd 100%



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
15-16 cAct												1,539	369	(9,492.45)	(7,423.45)
Designated Funding Grant Code eFTE														(39,590.48)	(30,961.22)

ECEA Fund 10	3130		319.2	3,184,198	(11,957,546)	(929,132)	(8,155)	(1,389,483)	(137,387)	(39,552)	(147,633)	(2,651,342)	(14,608,887)	(11,424,689)	(748.19)	(585.11)
Program Name	Prog #															(582.86)
General	1700	17.00	5.1	-	(264,361)	-	-	(642,500)	-	-	-	(642,500)	(906,861)	(709,199)		(36.32)
Total SPED School Levels	170X		80.6	-	(3,165,570)	(58,745)	(2,265)	(478,225)	(89,854)	(4,951)	(4,193)	(638,234)	(3,803,803)	(2,974,715)		(152.35)
Adaptive Physical Disability	1710	17.00	1.9	-	(139,123)	-	-	(3,860)	(1,219)	-	-	(5,078)	(144,201)	(112,771)		(5.78)
Vision Impaired	1720	17.00	1.0	-	(77,033)	-	-	(2,414)	(140)	-	-	(2,554)	(79,587)	(62,240)		(3.19)
Hearing Impaired	1730	17.00	-	-	-	-	-	(3,000)	(379)	(250)	-	(3,629)	(3,629)	(2,837.91)		(0.15)
SLIC - Sig Lim Intell Cap	1740	17.00	23.3	-	(684,089)	-	-	-	-	-	-	-	(684,089)	(534,983)		(27.40)
SIED - Sig ID Emot Disab	1750	17.00	25.8	-	(870,631)	-	-	-	-	-	-	-	(870,631)	(680,866)		(34.87)
SOCO - Autism (Soc/Comr	1760	17.00	20.6	-	(691,415)	-	-	-	-	-	-	-	(691,415)	(540,712)		(27.69)
SLD - Speech/Lang Disab	1770	17.00	0.2	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00	15.9	-	(843,058)	(576,813)	-	(4,612)	(992)	-	-	(582,416)	(1,425,474)	(1,114,774)		(57.09)
MH - Multiple Handicap	1780	17.00	53.1	-	(1,581,609)	-	(79)	(3,934)	(12,318)	(28,963)	-	(45,293)	(1,626,902)	(1,272,298)		(65.16)
Preschool	1791	1,791.00	11.2	-	(401,646)	-	(126)	(115,976)	(7,632)	(893)	(295)	(124,922)	(526,568)	(411,796)		(21.09)
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00	0.4	-	(74,567)	-	26	(31,476)	(1,614)	-	-	(33,064)	(107,632)	(84,172)		(4.31)
Social Work / Behavioral S	2113	2,113.00	4.3	-	(271,850)	-	-	-	-	-	-	-	(271,850)	(212,597)		(10.89)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00	9.5	-	(348,523)	-	(83)	(6,722)	(5,398)	(250)	(75)	(12,528)	(361,050)	(282,355)		(14.46)
Psychologist	2140	2,130.00	6.4	-	(470,296)	-	-	(7,713)	(358)	-	-	(8,071)	(478,367)	(374,101)		(19.16)
Deaf & HH	2150	2,130.00	2.3	-	(160,339)	-	-	(1,924)	(2,653)	(2,608)	-	(7,185)	(167,524)	(131,010.14)		(6.71)
Occupational/Physical Ther	2160	2,130.00	7.1	-	(360,726)	(286,676)	-	(6,625)	(4,412)	-	-	(297,713)	(658,439)	(514,924)	Admin for All	(26.37)
Administration	2231	2,231.00	6.7	-	(494,038)	-	(3,498)	(10,978)	(10,137)	(37)	(30,980)	(55,631)	(549,669)	(429,861)	(19.76)	(22.02)
Transportation	2721	27.00	44.1	-	(1,044,553)	(5,670)	-	-	(47)	-	(112,090)	(117,807)	(1,162,360)	(909,009)	per pupil	(46.55)
Other Miscellaneous			-	-	(11,958)	(1,229)	(81)	(69,523)	(236)	-	-	(71,068)	(83,026)	(83,025.83)		(4.25)
Specific Administration	2410	241.00	-	-	-	-	(2,048)	-	-	-	-	(2,048)	(2,048)	(1,602)		(0.08)

Grant	Grant Code															
IDEA Title VIB 22	4027		(454,224)	2,461,331	(1,518,442)	(399,644)	-	(543,245)	-	-	-	(942,889)	(2,461,331)	-	2,421,306	(494,249)
Program Name	Prog #															
General	1700	17.00		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(1,515,906)	(318,503)	-	(533,469)	-	-	-	(851,972)	(2,367,878)	(2,367,878)		
SWAAAC	1780	17.00		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,130.00		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00		-	(2,536)	(81,141)	-	(5,253)	-	-	-	(86,394)	(88,930)	(88,930)		
Workman's Comp	2850	285.00		-	-	-	-	(4,523)	-	-	-	(4,523)	(4,523)	(4,523)		

Grant	Grant Code															
IDEA Title VIB PS 22	4173		(9,828)	30,423	(27,242)	-	-	(122)	(3,059)	-	-	(3,181)	(30,423)	-	35,524	(4,727)
Program Name	Prog #															
Preschool	0041	004		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00		-	(27,242)	-	-	-	(3,059)	-	-	(3,059)	(30,301)	(30,301)		
Workman's Comp	2850	285.00		-	-	-	-	(122)	-	-	-	(122)	(122)	(122)		

Grand Total Consolidated				5,675,952	(13,503,229)	(1,328,776)	(8,155)	(1,932,849)	(140,447)	(39,552)	(147,633)	(3,597,411)	(17,100,641)	(11,424,689)	2,456,082	(499,561)
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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											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
15-16 cBud											1,539	373	(9,528.14)	(7,596.10)
Designated Funding Grant Code eFTE													(39,313.17)	(31,341.57)

ECEA Fund 10	3130		315.9	2,973,408	(11,832,674)	(1,006,517)	(7,765)	(1,369,083)	(148,879)	(49,601)	(249,292)	(2,831,138)	(14,663,812)	(11,690,404)	(751.00)	(598.72)
Program Name	Prog #															
General	1700	17.00	1.0	-	(290,387)	-	-	(642,500)	-	-	-	(642,500)	(932,887)	(743,724)		(38.09)
Total School Programs	170X		75.8	-	(3,052,952)	(59,040)	(2,265)	(466,348)	(95,022)	(11,386)	(5,430)	(639,491)	(3,692,443)	(2,943,720)		(150.76)
Adaptive Physical Disability	1710	17.00	2.0	-	(140,180)	-	-	(3,991)	(1,500)	-	-	(5,491)	(145,671)	(116,133)	(809,282.17)	(5.95)
Vision Impaired	1720	17.00	1.0	-	(77,187)	-	-	(2,699)	(300)	-	-	(2,999)	(80,186)	(63,927)		(3.27)
Hearing Impaired	1730	17.00	-	-	-	-	-	(3,516)	(1,000)	(251)	-	(4,767)	(4,767)	(3,800)		(0.19)
SLIC - Sig Lim Intell Cap	1740	17.00	19.5	-	(720,175)	-	-	-	-	-	-	-	(720,175)	(574,144)		(29.40)
SIED - Sig ID Emot Disab	1750	17.00	28.0	-	(880,981)	-	-	-	-	-	-	-	(880,981)	(702,343)		(35.97)
SOCO - Autism (Soc/Comr	1760	17.00	21.0	-	(692,760)	-	-	-	-	-	-	-	(692,760)	(552,288)		(28.29)
SLD - Speech/Lang Disab	1770	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00	17.0	-	(870,534)	(621,699)	-	(7,320)	(2,000)	-	-	(631,019)	(1,501,552)	(1,197,080)		(61.31)
MH - Multiple Handicap	1780	17.00	56.0	-	(1,595,727)	-	(500)	(3,934)	(12,372)	(29,500)	-	(46,305)	(1,642,033)	(1,309,075)		(67.04)
Preschool	1791	1,791.00	11.5	-	(461,001)	-	(500)	(115,976)	(8,900)	(893)	(1,850)	(128,119)	(589,120)	(469,663)		(24.05)
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00	-	-	(255)	-	-	(34,692)	(2,638)	-	-	(37,330)	(37,585)	(29,964)		(1.53)
Social Work / Behavioral S	2113	2,113.00	4.0	-	(277,356)	-	-	-	-	-	-	-	(277,356)	(221,116)		(11.32)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00	10.0	-	(354,289)	-	-	(9,117)	(5,398)	(250)	(75)	(14,840)	(369,129)	(294,280)		(15.07)
Psychologist	2140	2,130.00	7.0	-	(444,398)	-	-	(7,570)	(680)	-	-	(8,250)	(452,648)	(360,864)		(18.48)
Deaf & HH	2150	2,130.00	2.5	-	(151,516)	-	-	(1,920)	(2,655)	(2,781)	-	(7,357)	(158,872)	(126,658)		(6.49)
Occupational/Physical Ther	2160	2,130.00	9.0	-	(367,483)	(320,318)	-	(7,000)	(4,735)	-	-	(332,053)	(699,536)	(557,690)	All charters	(28.56)
Administration	2231	2,231.00	6.8	-	(476,048)	-	(3,900)	(13,265)	(10,579)	(400)	(31,940)	(60,084)	(536,131)	(427,419)	(19.58)	(21.89)
Transportation	2721	27.00	43.9	-	(969,808)	(5,460)	-	-	(1,100)	(2,540)	(209,997)	(219,097)	(1,188,905)	(947,828)	per pupil	(48.54)
Other Miscellaneous			-	-	(9,639)	-	-	(49,235)	-	-	-	(49,235)	(58,875)	(46,936.42)		(2.40)
Administration	2410	241.00	-	-	-	-	(600)	-	-	-	-	(600)	(600)	(478)		(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	17.00		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(1,569,976)	(318,503)	-	(675,000)	-	-	-	(993,503)	(2,563,479)	(2,563,479)		
SWAAAC	1780	17.00		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,130.00		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00		-	(2,536)	(81,141)	-	(26,809)	-	-	-	(107,950)	(110,486)	(110,486)		
Workman's Comp	2850	285.00		-	-	-	-	-	-	-	-	-	-	-		

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	004		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00		-	(27,114)	-	-	-	(3,726)	-	-	(3,726)	(30,840)	(30,840)		
Workman's Comp	2850	285.00		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated				5,678,213	(13,432,300)	(1,406,161)	(7,765)	(2,070,892)	(152,605)	(49,601)	(249,292)	(3,936,317)	(17,368,617)	(11,690,404)	2,704,054	(599)
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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											SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud											-	(4)	35.69	(23,365.11)
Designated Funding Grant Code eFTE													(277.31)	30,756.46

ECEA Fund 10	3130	3.3	210,790	(124,871)	77,385	(390)	(20,400)	11,492	10,050	101,660	179,797	54,925	265,715	3	14
Program Name	Prog #														
General	1700	17.00 4.1	-	26,027	-	-	-	-	-	-	-	26,027	26,027		2
Total School Programs	170X	4.8	-	(112,618)	295	-	(11,877)	5,168	6,434	1,237	1,258	(111,360)	(111,360)		(2)
Adaptive Physical Disability	1710	17.00 (0.1)	-	1,057	-	-	131	281	-	412	412	1,470	1,470		0
Vision Impaired	1720	17.00 (0.0)	-	154	-	-	285	160	-	-	446	600	600		0
Hearing Impaired	1730	17.00 -	-	-	-	-	516	621	1	-	1,138	1,138	1,138		0
SLIC - Sig Lim Intell Cap	1740	17.00 3.8	-	36,085	-	-	-	-	-	-	-	36,085	36,085		2
SIED - Sig Id Emot Disab	1750	17.00 (2.2)	-	10,350	-	-	-	-	-	-	-	10,350	10,350		1
SOCO - Autism (Soc/Comr	1760	17.00 (0.4)	-	1,344	-	-	-	-	-	-	-	1,344	1,344		1
SLD - Speech/Lang Disab	1770	17.00 0.2	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	17.00 (1.1)	-	27,476	44,886	-	2,708	1,008	-	-	48,602	76,078	76,078		4
MH - Multiple Handicap	1780	17.00 (2.9)	-	14,118	-	421	-	54	537	-	1,012	15,130	15,130		2
Preschool	1791	1,791.00 (0.2)	-	59,354	-	374	-	1,268	0	1,555	3,198	62,552	62,552		3
Elevates	1797	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00 0.4	-	(74,312)	-	26	3,216	1,024	-	-	4,266	(70,046)	(70,046)		(3)
Social Work / Behavioral S	2113	2,113.00 0.3	-	5,506	-	-	-	-	-	-	-	5,506	5,506		0
SWAAAC Admin	2126	2,123.00 -	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,123.00 (0.5)	-	5,766	-	(83)	2,395	-	-	-	2,313	8,079	8,079		1
Psychologist	2140	2,123.00 (0.6)	-	(25,898)	-	-	(144)	322	-	-	179	(25,719)	(25,719)		(1)
Deaf & HH	2150	2,123.00 (0.2)	-	(8,823)	-	-	(4)	2	173	-	171	(8,652)	(8,652)		(0)
Occupational/Physical Ther	2160	2,123.00 (1.9)	-	6,757	33,642	-	375	323	-	-	34,340	41,097	41,097	All charters	2
Administration	2231	2,231.00 (0.1)	-	(17,990)	-	402	2,286	442	363	961	4,453	(13,538)	(13,538)	(0.19)	(0)
Transportation	2721	27.00 0.3	-	(74,746)	(210)	-	-	1,053	2,540	97,907	101,290	26,544	26,544	per pupil	2
Other Miscellaneous	several	27.00 -	-	(2,319)	(1,229)	(81)	(20,288)	(236)	-	-	(21,833)	(24,151)	(24,151.32)		(2)
Administration	2410	241.00 -	-	-	-	(1,448)	-	-	-	-	(1,448)	(1,448)	(1,448)		(0)

Grant	Grant Code														
IDEA Title VIB 22	4027	(454,224)	(212,634)	54,070	-	-	158,564	-	-	-	158,564	212,634	-	(252,659)	(494,249)
Program Name	Prog #														
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X	-	-	54,070	-	-	141,531	-	-	-	141,531	195,602	195,602		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,123.00	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00	-	-	-	-	21,556	-	-	-	21,556	21,556	21,556		
Workman's Comp	2850	285.00	-	-	-	-	(4,523)	-	-	-	(4,523)	(4,523)	(4,523)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(9,828)	(417)	(128)	-	-	(122)	667	-	-	545	417	0	4,684	(4,727)
Program Name	Prog #														
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00	-	(128)	-	-	-	667	-	-	667	539	539		
Workman's Comp	2850	285.00	-	-	-	-	(122)	-	-	-	(122)	(122)	(122)		

Grand Total Consolidated			(2,261)	(70,929)	77,385	(390)	138,042	12,159	10,050	101,660	338,906	267,977	265,715		
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EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review

June 30, 2016
2015-16 Fiscal Year
Percent of year completed 100%



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				

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	(237,455)	-	-	-	(7,182)	-	(237)	(7,419)	(244,874)	(99,164)	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)	37,961	-	-	(22)	(175)	-	(699)	(896)	37,066	(595)	(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								3,603	38% of total spend		71% of total headcount	
CY Headcount is 129	15-16 cAct	(4,247)	446,014	(326,956)	-	-	(114,234)	(23,303)	-	(313)	(137,849)	(464,805)	(18,791)	450,261
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		-	328	-	-	569	(5,921)	-	(2,554)	(7,905)	(7,577)	(7,577)	-
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											
		43% of total spend											
		29% of total headcount											
CY Headcount is 53	15-16 cAct	145,710	(401,646)	-	(126)	(115,976)	(7,632)	(893)	(295)	(124,922)	(526,568)	(380,858)	145,710
29% of total PK	15-16 cBud	108,050	(461,001)	-	(500)	(115,976)	(8,900)	(893)	(1,850)	(128,119)	(589,120)	(481,070)	108,050
	cAct v cBud	(37,660)	(59,354)	-	(374)	-	(1,268)	(0)	(1,555)	(3,198)	(62,552)	(100,212)	(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														
											6,793	average per pupil spend		
	15-16 cAct	737,434	(966,058)	-	(126)	(230,210)	(38,116)	(893)	(844)	(270,190)	(1,236,248)	(498,813)	737,434	-
	15-16 cBud	662,114	(987,123)	-	(500)	(229,663)	(45,480)	(893)	(5,652)	(282,188)	(1,269,311)	(607,197)	662,114	-
	cAct v cBud	(75,320)	(21,065)	-	(374)	547	(7,364)	(0)	(4,808)	(11,998)	(33,064)	(108,384)	(75,320)	-
	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
June 30, 2016
2015-16 Fiscal Year



June 30, 2016		Beginning Balance		Total		Purchase Services				Total		Grand		Current Year		
2015-16 Fiscal Year		Sheet Revenue		Personnel		Professional			Property		Implementation		Total Spend		Net Receipts	
Percent of year completetd		(Accr) / Defer		Costs		Other			Supplies		Costs		Net Cost		(Distributions)	
100%															Net Cost	
															per total sFTE	
Other Designated Funding 15-16 cAct																
CVA Fund 10	3120	-	654,641	(1,133,919)	(41,846)	-	(204,727)	(203,261)	(169,441)	(96,487)	(715,761)	(1,849,680)	(1,195,039)		-	
ECEA Fund 10	3130	-	3,184,198	(11,957,546)	(929,132)	(8,155)	(1,389,483)	(137,387)	(39,552)	(147,633)	(2,651,342)	(14,608,887)	(11,424,689)			
ELPA Fund 10	3140	-	128,466	(983,914)	(4,725)	-	(77,502)	(16,434)	(14,070)	(538)	(113,268)	(1,097,182)	(968,716)			
G&T Fund 10	3150	-	195,165	(323,613)	(22,914)	-	(21,619)	(25,687)	(2,188)	(1,806)	(74,214)	(397,827)	(202,662)			
READ Act 10	3206	-	444,158	(176,718)	-	-	(109,743)	(157,698)	-	-	(267,441)	(444,158)	-			
Transportation 10	3160	-	414,772	(1,965,000)	(77,031)	(19,142)	(28,020)	(394,292)	(6,079)	389,747	(134,818)	(2,099,817)	(1,685,045)			
DOE ImpAid 10	4041	-	323,434	-	-	-	-	-	-	-	-	-	323,434			
DOD ROTC 10	9001	-	152,915	(450,296)	-	-	(1,767)	-	-	-	(1,767)	(452,064)	(299,148)			
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-			
CPP Fund 19	3141	(0)	446,014	(326,956)	-	-	(114,234)	(23,303)	-	(313)	(137,849)	(464,805)	(18,791)	427,223	(18,791)	
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		(20,343)								-	-	(20,343)	(20,343)	-	
Commodities 51	4550		-								-	-	-	-	-	
FR Bkfast 51	4553		(207,585)								-	-	(207,585)	(207,585)	-	
FR Lunch 51	4555		(1,496,328)								-	-	(1,496,328)	(1,496,328)	-	
Other Designated Funding 15-16 cBud																
CVA Fund 10	3120	-	781,999	(1,111,926)	(41,846)	-	(209,136)	(209,135)	(181,882)	(104,131)	(746,130)	(1,858,056)	(1,076,057)		-	
ECEA Fund 10	3130	-	2,973,408	(11,832,674)	(1,006,517)	(7,765)	(1,369,083)	(148,879)	(49,601)	(249,292)	(2,831,138)	(14,663,812)	(11,690,404)			
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)	(24,370)	-	(23,973)	(32,026)	(2,188)	(3,000)	(85,557)	(450,696)	(300,696)			
READ Act 10	3206	-	581,598	(209,521)	-	-	(110,148)	(261,929)	-	-	(372,077)	(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	-	127,358	21,992	(1)	-	(4,408)	(5,873)	(12,442)	(7,644)	(30,368)	(8,376)	118,982		-	
ECEA Fund 10	3130	-	(210,790)	124,871	(77,385)	390	20,400	(11,492)	(10,050)	(101,660)	(179,797)	(54,925)	(265,715)			
ELPA Fund 10	3140	-	135,390	(64,598)	(10,275)	-	(45,098)	(8,454)	(3,930)	(462)	(68,219)	(132,817)	2,573			
G&T Fund 10	3150	-	(45,165)	(41,526)	(1,456)	-	(2,354)	(6,339)	-	(1,194)	(11,344)	(52,870)	(98,035)			
READ Act 10	3206	-	137,440	(32,804)	-	-	(405)	(104,231)	-	-	(104,636)	(137,440)	-			
Transportation 10	3160	-	(36,725)	108,198	(25,460)	(27,224)	(6,930)	(124,083)	(8,945)	4,103	(188,538)	(80,340)	(117,065)			
DOE ImpAid 10	4041	-	1,057	-	-	-	-	-	-	-	-	-	1,057			
DOD ROTC 10	9001	-	19,885	5,575	-	-	17	-	-	-	17	5,593	25,477			
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-			
CPP Fund 19	3141	-	-	328	-	-	569	(5,921)	-	(2,554)	(7,905)	(7,577)	(7,577)	(7,577)	(7,577)	
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		(484)								-	-	(484)	(484)	-	
Commodities 51	4550		-								-	-	-	-	-	
FR Bkfast 51	4553		31,518								-	-	31,518	31,518	-	
FR Lunch 51	4555		32,416								-	-	32,416	32,416	-	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
June 30, 2016
2015-16 Fiscal Year



Percent of year completed	100%	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		263,466	-	45,135	-	29,861	-	67,095	-	85,621	49,428	-	57,579	-	1,721,206
Other Cash		23,089,283	44,501	-	1,125,894	-	8,460,734	7,894,716	76,066	171,377	46,578	65,595	50,479	5,111	847,302
External Receivables		115,171	-	-	-	802,562	29,009	-	-	-	-	-	408,689	-	-
Interfund Receivables		3,888,577	66,189	336,732	1,424,843	257,995	-	-	1,184,148	162,547	413	-	888,605	1,022	1,150,809
Other Assets (Taxes Rec.)		359,976	-	-	-	-	236,516	174,659	-	-	-	26,593	183,163	-	-
Total Assets		27,716,472	110,690	381,868	2,550,737	1,090,418	8,726,258	8,136,471	1,260,214	419,545	96,418	92,188	1,588,515	6,133	3,719,316
Liabilities															
Accounts Payable		(507,426)	(9,346)	(1,215)	(496,368)	(259,827)	(157,289)	-	(75,764)	-	(290)	-	(21,925)	-	(20,304)
Interfund Payables		(5,531,940)	-	-	-	-	(580,503)	(132,846)	-	-	(73,251)	(91,425)	-	-	(2,646,820)
Payroll Liabilities		(12,245,414)	(27,491)	-	-	(124,734)	-	-	-	-	-	-	-	-	-
Deferred Revenue		(373,412)	-	-	-	(689,616)	(95,503)	(76,158)	-	-	-	-	-	-	(1,050,215)
Other Liabilities		(3,092)	-	-	-	(11,682)	-	-	-	-	-	(763)	(134,809)	-	914,343
Total Liabilities		(18,661,285)	(36,837)	(1,215)	(496,368)	(1,085,860)	(833,295)	(209,005)	(75,764)	-	(73,541)	(92,188)	(156,734)	-	(2,802,995)
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	2,249,107	-	-	160,000	-	(98,496)	-	-	-	(8,988)	-	131,654	-	148,383
Current Year Results	budget	306,789	18,791	(118,251)	267,261	(4,558)	(255,803)	7,850,425	38,035	(259,525)	(22,877)	-	(188,695)	977	5,506
Total Equity (Fund Balance)	9.20%	(9,055,188)	(73,853)	(380,653)	(2,054,369)	(4,558)	(7,892,963)	(7,927,466)	(1,184,450)	(419,545)	(22,877)	0	(1,431,781)	(6,133)	(916,321)
EoY room to 10.5%	(1,266,176)	0.095968844	0.158889404	0.5076883	0.235996955	0.000888747	0.999350446	0.326711562	0.302552831	0	0.074381417	-1.23795E-17	0.415005712	6.1329	0.313298179
Total Liabilities & Equity		(27,716,472)	(110,690)	(381,868)	(2,550,737)	(1,090,418)	(8,726,258)	(8,136,471)	(1,260,214)	(419,545)	(96,418)	(92,188)	(1,588,515)	(6,133)	(3,719,316)
Interfund Netting		(1,643,363)	66,189	336,732	1,424,843	257,995	(580,503)	(132,846)	1,184,148	162,547	(72,838)	(91,425)	888,605	1,022	(1,496,011)
32.2% (71,980)															
15-16 cAct	F10 B / (W)	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-
Revenue	(369,510)	(94,048,707)	(446,014)	(868,027)	(8,437,804)	(5,133,677)	(8,153,896)	(16,413,994)	(3,876,818)	(259,525)	(330,443)	(1,175,486)	(3,638,723)	(23)	(2,919,252)
Expense	2,600,104	94,355,495	464,805	749,776	8,705,065	5,129,118	7,898,093	24,264,419	3,914,852	-	307,566	1,175,486	3,450,028	1,000	2,924,758
Net Results	2,230,594	306,789	18,791	(118,251)	267,261	(4,559)	(255,803)	7,850,425	38,035	(259,525)	(22,877)	-	(188,695)	977	5,506
Expense 15-16 cAct % of 15-16 cBud		97%	98%	100%	106%	78%	85%	100%	86%	-	100%	100%	100%	100%	84%
15-16 cBud	2,600,104	Pace = 100%													
Revenue		(94,418,216)	(446,014)	(850,000)	(8,197,200)	(6,611,069)	(8,074,900)	(16,413,995)	(3,500,000)	(75,000)	(307,688)	(1,175,486)	(3,459,145)	(200)	(3,500,000)
Expense	97.32%	96,955,599	472,382	750,000	8,197,200	6,611,069	9,238,311	24,265,732	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)	-	-	1,163,411	7,851,737	1,058,843	-	-	(0)	-	800	-
15-16 cAct Encumbrances		(94,355,495)	(464,805)	(749,776)	(3,002,429)	(5,129,118)	(7,898,093)	(24,264,419)	(3,914,852)	-	(307,566)	(1,175,486)	(3,450,028)	(1,000)	(2,924,758)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
June 30, 2016
2015-16 Fiscal Year



Percent of year completed	100%	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	18,538,970	-	-	-	-	7,358,377	7,649,458	-	-	-	-	-	-	-
Specific Ownership Tax	1130	2,879,446	-	-	-	-	796,965	-	-	-	-	-	-	-	-
Abatements	1141	(67,143)	-	-	-	-	(28,530)	(28,832)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		21,351,274	-	-	-	-	8,126,811	7,620,627	-	-	-	-	-	-	-
Charter School Cost Reimb.	1054	2,845,850	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	57,528	-	-	5,232	-	22,124	(920)	-	-	-	239	-	23	2,330
All Other Local Revenue	1000	(1,865,445)	-	118,027	2,729,936	272,318	-	10,166	376,818	259,525	330,443	660,032	1,570,844	-	2,916,133
Total Local Revenue		22,389,207	-	118,027	2,735,168	272,318	8,148,935	7,629,872	376,818	259,525	330,443	660,271	1,570,844	23	2,918,463
State Share (Equalization)	3110	132,133,108	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	6,989,200	-	-	-	-	-	-	-	-	-	515,215	64,240	-	-
Total State Revenue		139,122,308	-	-	-	-	-	-	-	-	-	515,215	64,240	-	-
Federal Revenue	4000	476,349	-	-	-	4,861,359	-	-	-	-	-	-	2,003,639	-	-
Interfund Transfers	5000	(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5500	(446,014)	446,014	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(66,177,565)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		2,934,422	-	-	5,702,636	(0)	4,961	8,784,122	-	-	-	-	-	-	788
Total Other Revenue		(67,939,157)	446,014	750,000	5,702,636	(0)	4,961	8,784,122	3,500,000	-	-	-	-	-	788
Total Revenue		94,048,707	446,014	868,027	8,437,804	5,133,677	8,153,896	16,413,994	3,876,818	259,525	330,443	1,175,486	3,638,723	23	2,919,252
Expense Categorical by Object					#DIV/0!										
Regular Salaries	110	(54,985,041)	(245,870)	-	-	(2,140,027)	(451,653)	-	-	-	(161,933)	(524,615)	(1,089,356)	-	-
Other Salaries (sub, extra, etc.)	100	(3,902,569)	(1,076)	(8,100)	-	(124,333)	(68,063)	-	-	-	(33,868)	(151,981)	(37,439)	-	-
Medicare	221	(810,288)	(3,373)	(117)	-	(21,420)	(3,303)	-	-	-	(2,418)	(9,249)	(15,448)	-	-
PERA (employer share)	230	(10,532,461)	(43,808)	-	-	(278,920)	(43,579)	-	-	-	(31,311)	(119,680)	(199,776)	-	-
Insurance & Other	200	(6,028,317)	(32,829)	-	-	(347,280)	(4,561)	-	-	-	(28,881)	(237,294)	(121,713)	-	-
Total Personnel Costs		(76,258,676)	(326,956)	(8,217)	-	(2,911,980)	(571,158)	-	-	-	(258,412)	(1,042,820)	(1,463,731)	-	-
Purchase Services-Professionals	300	(4,131,213)	-	(99,835)	(8,705,065)	(604,697)	(308,747)	(608,190)	-	-	(9,969)	(112)	(7,117)	-	(136,164)
Purchase Services-Property	400	(1,487,693)	-	-	-	(2,000)	(183,667)	-	(993,217)	-	(3,846)	-	(127,181)	-	(40,475)
Purchase Services-Other	500	(5,071,642)	(114,234)	(641,359)	-	(870,905)	(83,431)	-	(31,231)	-	(3,698)	(27,857)	(73,739)	-	(117,131)
Supplies	600	(5,651,266)	(23,303)	-	-	(393,204)	(466,362)	-	(8,663)	-	(26,155)	-	(1,704,804)	-	(2,387,987)
Equipment	700	(1,075,849)	-	(365)	-	(306,696)	(1,137,090)	-	(2,133,664)	-	(3,358)	-	(4,690)	-	-
Other		(679,157)	(313)	-	-	(39,637)	(5,147,638)	(23,656,229)	(748,077)	-	(2,128)	(104,697)	(68,766)	(1,000)	(243,000)
Total Implementation Costs		(18,096,820)	(137,849)	(741,559)	(8,705,065)	(2,217,138)	(7,326,935)	(24,264,419)	(3,914,852)	-	(49,154)	(132,666)	(1,986,297)	(1,000)	(2,924,758)
Total Expense		(94,355,495)	(464,805)	(749,776)	(8,705,065)	(5,129,118)	(7,898,093)	(24,264,419)	(3,914,852)	-	(307,566)	(1,175,486)	(3,450,028)	(1,000)	(2,924,758)
Net Revenue (Expense)		(306,789)	(18,791)	118,251	(267,261)	4,558	255,803	(7,850,425)	(38,035)	259,524.96	22,877	-	188,695	(977)	(5,506)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
June 30, 2016
2015-16 Fiscal Year



Percent of year completed		100%	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	7,649,458	-	-	-	-	-	-	-
Specific Ownership Tax	1130		2,917,603	-	-	-	-	701,250	-	-	-	-	-	-	-	-
Abatements	1141		(54,858)	-	-	-	-	-	(28,832)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue			21,255,240	-	-	-	-	8,064,600	7,620,627	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850		2,365,930	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500		48,878	-	-	1,700	-	10,300	(919)	-	-	-	-	-	50	-
All Other Local Revenue	1000		(1,402,916)	-	100,000	8,195,500	376,790	-	10,166	-	75,000	307,688	660,271	1,793,637	150	3,500,000
Total Local Revenue			22,267,132	-	100,000	8,197,200	376,790	8,074,900	7,629,873	-	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	-	-	-	6,234,279	-	-	-	-	-	-	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	6,611,069	8,074,900	16,413,995	3,500,000	75,000	307,688	1,175,486	3,459,145	200	3,500,000
Expense Categorical by Object																
Regular Salaries	110		(55,362,600)	(200,876)	-	-	(4,144,692)	-	-	-	-	(162,014)	(548,228)	(1,003,431)	-	-
Other Salaries	100		(3,415,452)	(62,948)	-	-	(144,932)	-	-	-	-	(31,037)	(72,000)	(31,000)	-	-
Medicare	221		(824,220)	(1,714)	-	-	(13,593)	-	-	-	-	(2,418)	(8,850)	(58,112)	-	-
PERA (employer share)	230		(10,291,937)	(24,092)	-	-	(115,280)	-	-	-	-	(30,789)	(114,521)	(102,423)	-	-
Insurance	200		(6,212,542)	(36,998)	-	-	(976,830)	-	-	-	-	(28,086)	(268,343)	(205,933)	-	-
Total Personnel Costs			(76,106,751)	(326,628)	-	-	(5,395,327)	-	-	-	-	(254,343)	(1,011,942)	(1,400,899)	-	-
78%			29.5%	23.8%	-	-	25.8%	-	-	-	-	31.7%	63.2%	35.4%	-	-
Purchase Services-Professionals	300		(4,462,348)	-	(92,715)	(8,095,100)	(641,150)	(270,000)	(609,502)	-	-	(3,986)	-	(7,214)	-	(115,958)
Purchase Services-Property	400		(1,607,558)	-	-	-	(2,000)	-	-	(975,382)	-	(17,988)	-	(39,420)	-	(7,409)
Purchase Services-Other	500		(5,630,260)	(113,665)	(657,285)	-	(1,054,046)	(2,000)	-	(31,231)	-	(1,552)	(6,000)	(91,750)	-	(86,652)
Supplies	600	6%	(6,209,149)	(29,223)	-	-	1,079,424	(63,952)	-	(8,663)	-	(23,622)	-	(1,571,016)	-	(3,077,230)
Equipment	700	1%	(1,247,000)	-	-	-	(341,652)	(12,000)	-	(2,849,777)	(75,000)	(3,904)	-	(780)	-	-
Other			(1,692,534)	(2,866)	-	(102,100)	(256,318)	(8,890,359)	(23,656,230)	(693,790)	-	(2,293)	(157,544)	(348,065)	(1,000)	(212,752)
Total Implementation Costs			(20,848,848)	(145,754)	(750,000)	(8,197,200)	(1,215,742)	(9,238,311)	(24,265,732)	(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)	(6,611,069)	(9,238,311)	(24,265,732)	(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	-	-	(1,163,411)	(7,851,737)	(1,058,843)	-	-	0	-	(800)	-

BOARD OF EDUCATION AGENDA ITEM 6

BOARD WORK SESSION OF:	August 24, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Matt Meister, Director of Communications
TITLE OF AGENDA ITEM:	2016 Election Education/Information Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education has previously provided guidance to the Administration to conduct primary research for needs, options and financing vehicles for potential participation in the November 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: August 12, 2016

July - August 2016 BOFC Communications Report



Colorado's Fair Campaign Practices Act, Colorado Revised Statutes, Section 1-45-101, et seq. (the "FCPA") and Article XXVIII of the Colorado Constitution govern, among other things, the use of public moneys in a campaign involving the election of any person to any public office or involving any election question.

As permitted under FCPA, the attached calendar of communication events and deliverables that was presented during the June work session has been completed as the input phase of the election planning cycle comes to a close.

According to several publicly available guidance documents to school districts, the Directors are reminded that the school district may allow interested groups to rent space in district facilities as long as opportunities are provided evenly.

District employees may provide information to citizens that request it, even if the employees are aware that the information may be used in a candidate or ballot issue campaign. However, this information must be given on an equal basis to all citizens who request it, regardless of which campaign they may support. District 49 is committed to providing information to all citizens that request it.

Board Directors may authorize the expenditure of public moneys to disseminate a "factual summary" on the ballot issue, which must include arguments both for and against the proposal. The summary shall not contain a conclusion or opinion in favor of or against the issue.

District 49 may not release the addresses or telephone numbers of employees to groups or individuals seeking the information to support or oppose the election, unless the employee has given express consent to the release of such information for purposes of the election or as part of a directory that is otherwise available to the public.

The communications department and all District 49 employees are permitted to answer any and all questions about the mill levy override, but are not permitted to solicit questions once Board Directors approve sending the question to the electorate.

The communications department would like to thank the Board Directors and the chief officers for their continued support of the communications efforts. Their time and dedication has been invaluable in reaching out the community.

Sincerely,

Matt Meister
Director of Communications

July - August 2016 BOFC Communications Planner



July - August 2016						
Sun	Mon	Tue	Wed	Thu	Fri	Sat
10 Parent Email About Info Nights (Remailer)	11 Community Information Night – 7 PM FHS	12 Community Information Night – 7 PM VRHS	13 Community Information Night – 7 PM SCHS	14	15	16
17	18 “Did You Know?” Postcard Mailer - - - - -	19 - - - - -	20 - - - - -	21 - - - - - >	22 New Teacher Orientation Presentation	23
24	25 Back To School Nights***	26	27 Base Camp All Staff Event	28	29	30
31	1 District 49 Dispatch Newspaper “Hits The Stands” & Mailed - - - - -	2 - - - - -	3 - - - - -	4 Parent/Staff BOFC Email - - - - - >	5 District 49 Dispatch Newspaper Social Media Posting	6
7 Parent/Staff BOFC Email (Remailer)	8 BOFC Plan Mailer #2 - - - - -	9 - - - - - BOFC Tele-Town Hall For All District 49 Residents	10 - - - - -	11 - - - - - > Parent Email About Info Nights	12	13
14 Parent Email About Info Nights (Remailer)	15 Community Information Night 1	16 BLRA Board Presentation	17 Community Information Night 2	18 Community Information Night 3	19	20
21 Parent/Staff/Community BOFC Email Final	22	23 Parent/Staff/Community BOFC Email (Remailer)	24 BOE Special Meeting/Work Session	25 Press Release / Email / Social Posts Regarding BOE Special Meeting	*** Back to School Nights will include a BOFC video presentation and information gathering opportunity for families to include pamphlets, facility performance scorecards across the zone.	

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	September 8, 2016
PREPARED BY:	Nancy Lemmond, Executive Director of Individualized Education Paul Anderson, Director of Human Resources
TITLE OF AGENDA ITEM:	Policy Additions: EJ - Service Animal Policy E-1 – Request to be Accompanied by a Service Animal E-2 – Service Animal Agreement
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: District 49 currently operates under an informal process for request by both families and D49 staff to be accompanied by a service animal.

RATIONALE: Formalizing a Service Animal policy will provide consistency in the procedure and response for Title II of the ADA requests

RELEVANT DATA AND EXPECTED OUTCOMES: Enhanced response to requests with uniformity and application of the legal requirements; clear guidelines and application process for individuals requesting to be accompanied by a service animal; clear guidelines and review criteria for building administrators

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

Rock #1 —Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	An approved district-side policy for service animals insures families and staff that we treat all request equally
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: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move policy EJ, Service Animal, E1 Request to be Accompanied by a Service Animal, and E2, Service Animal Agreement for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: August 17, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Service Animals
Designation	EJ
Office/Custodian	Education & Business/Executive Director of Individualized Services and Director of Human Resources

Definitions

1. "Service Animal" means any dog that is individually trained to do work or perform tasks for the benefit of an individual with a disability, including a physical, sensory, psychiatric, intellectual, or other mental disability. Except as provided by law, other species of animals, whether wild or domestic, trained or untrained, are not service animals for purposes of this definition.

The work or tasks performed by a service animal must be directly related to the handler's disability. Examples of work or tasks include, but are not limited to:

- Assisting individuals who are blind or have low vision with navigation and other tasks
- Alerting individuals who are deaf or hard of hearing to the presence of people or sounds
- Providing non-violent protection or rescue work
- Pulling a wheelchair
- Assisting an individual during a seizure
- Retrieving items such as medicine or the telephone, providing physical support and assisting with balance and stability to individuals with mobility disabilities
- Helping persons with psychiatric and neurological disabilities by preventing or interrupting impulsive or destructive behaviors

The crime deterrent effects of an animal's presence and the provision of emotional support, well-being, comfort, or companionship do not constitute work or tasks for the purposes of this definition.

- "Service animal-in-training" means a dog that is being trained as a service animal.
- In accordance with state law, "Trainer of a Service Animal" means a person who is qualified to train dogs to serve as service animals.
- "Direct threat" means a significant risk to the health and safety of others that cannot be eliminated by a modification of policies, practices or procedures. In determining whether an individual poses a "direct threat" to the health or safety of others, DISTRICT 49 will make an individualized assessment, based on reasonable judgment that relies on current medical knowledge or on the best available objective evidence, to ascertain: the nature, duration, and severity of the risk; the probability that the potential injury will actually occur; and whether reasonable modifications of policies, practices, or procedures or the provision of auxiliary aids or services will mitigate the risk.

Admission of Service Animals

In accordance with law, individuals with disabilities, including students, employees and visitors, may be accompanied by service animals in District 49 facilities and vehicles, on District 49's grounds and at District 49 functions. A student with a disability or employee with a disability may submit a request to be accompanied by a service animal to school or work. However, there is no automatic right to be accompanied by a service

animal in any District 49 facility or vehicle, on District 49 grounds or at District 49 functions. We have established the following procedures for evaluating whether and how a request to bring a service animal on school property can be implemented on a case-by-case basis.

1. All requests for an individual with a disability to be accompanied by a service animal on District 49 school property must be addressed in writing to the appropriate school principal. This written request must be delivered to the principal's office at least 10 business days prior to bringing the service animal to school or to school functions.
2. Service animal handlers, including District 49 parents or guardians, must comply with safety and security requirements required by District 49 to include completed background check and fingerprinting card prior to first interaction in school setting. If someone other than the student is the animal handler on a routine and recurrent basis, they shall pay the expense to the police station for fingerprinting at the time of finger printing and the cost for the background check to be paid to District 49 at the time of initiating the background check.
3. Owners of a service dog used in District 49 facilities on a routine and recurring basis are asked to voluntarily provide annual proof of the following vaccinations: DHLPPC (Distemper, Hepatitis, Leptospirosis, Parainfluenza, Parvovirus, and Coronavirus), Bordetella, and Rabies.
4. It is recommended that all service animals at District 49 be spayed or neutered.
5. All service animals must be treated for and kept free of fleas and ticks.
6. All service animals must be kept clean and groomed to avoid shedding and dander and not have an offensive odor.

Admission of Service Animals-in-Training

In accordance with state law, a trainer of a service animal may be accompanied by a service animal that the trainer is in the process of training in District 49 facilities and vehicles, on District 49 grounds and at District 49 functions. However, there is no automatic right to be accompanied by a service animal-in-training in such facilities and vehicles, on such grounds or at such functions.

504 Plans and Individualized Education Plans

If a student has either a 504 plan or an Individualized Education Program ("IEP"), the service animal may be included in the 504 plan or IEP under the following conditions:

1. In the case of a 504 plan, if use of a service animal is necessary to avoid discrimination on the basis of a disability, to enable the student to participate in or benefit from the District 49 services, programs or activities (except as otherwise provided by this policy or by applicable law) or to provide the student with a free, appropriate, public education ("FAPE") as defined by section 504; and
2. In the case of an IEP, if use of a service animal or other animal is required for the student to receive FAPE as defined by the Individuals with Disabilities Education Act (2004).

A student with a service animal who does not have a 504 plan may request that such a plan be developed. A student with a disability may be accompanied by a service animal regardless of whether the service animal is written into a 504 plan or IEP, subject to any conditions or limitations established by this policy or by applicable law.

Inquiries

Before a service animal will be allowed in a District 49 facility or vehicle, on District 49 grounds or at District 49 functions, the owner or handler of the animal, to the extent it is not readily apparent, may be asked questions regarding the following:

1. Whether the animal is required because of a disability; and
2. The type of work or task the animal has been trained to perform.

Care and Supervision of Service Animal

The owner/handler of a service animal may be solely responsible for:

1. Supervision and care of the animal, including any feeding, exercising, walking to relieve, clean up and stain removal; and
2. Except as provided below, harnessing, leashing or tethering the animal.

District 49 may not be responsible for the care and supervision of a service animal.

Identification of Service Animal

It is recommended that a service animal wear a harness, saddle bag or vest which identifies him/her as a service animal. A service animal must always be on a harness, leash or other tether unless either the handler is unable because of a disability to use a harness, leash or other tether, or the use of a harness, leash, or other tether would interfere with the service animal's safe, effective performance of work or tasks, in which case the service animal must be otherwise under the handler's control (*e.g.*, voice control, signals, or other effective means).

Reasonable Accommodation / Facilities, Vehicles, Grounds and Functions

In accordance with law, District 49 shall strive to make reasonable accommodations so that its facilities, vehicles, grounds and functions are accessible for an individual with a disability who is accompanied by a service animal.

Exclusion of Service Animal

District 49 may exclude a service animal from District 49 facilities, vehicles, grounds or functions under the following circumstances:

1. The animal is out of control, and the animal's handler does not take effective action to control it;
2. The animal is not housebroken;
3. The animal poses a direct threat to the health or safety of others; or
4. For any other reason permitted by law.

If District 49 excludes a service animal, District 49 shall provide the individual with a disability the opportunity to participate in the service, program or activity without the service animal on the premises.

Access to Areas

Individuals with disabilities may be accompanied by their service animals in all areas of District 49's facilities where members of the public, participants in services, programs or activities, or invitees, as relevant, are allowed to go.

Conflicting Disabilities

Individuals with disabilities that are adversely impacted by service animals should contact the building principal/administrator. Such individuals will be asked to provide documentation that identifies their disabilities and their need for accommodations. The building principal/administrator shall strive to facilitate a process to resolve the conflict that considers the conflicting needs/accommodations of the individuals involved.

Liability

The owner or the handler of a service animal or a service animal-in-training is liable for any and all damages to property or injuries to persons caused by the service animal or service animal-in-training. The owner or the handler of a service animal or a service animal-in-training must also indemnify, defend and hold harmless District 49 from and against any and all claims, actions, suits, judgments and demands brought by any party arising on account of, or in connection with, any activity of or damage or injury caused by the service animal or service animal-in-training.

- Adopted: September 8, 2016

LEGAL REFS:

- 20 U.S.C. § 1400, *et seq.*
- 34 C.F.R. part 300 (Individuals with Disabilities Education Act (2004))
- 29 U.S.C. § 794
- 34 C.F.R. part 104 (Section 504 of Rehabilitation Act of 1973)
- 42 U.S.C. § 12101, *et seq.*
- 28 C.F.R. §§ 35.104, 35.136 (Americans with Disabilities Act)
- C.R.S. § 22-36-101 (Public Schools of Choice)
- C.R.S. § 24-34-803 (Rights of Persons with Assistance Dogs)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Request to be Accompanied by Service Animal
Designation	EJ-E-1
Office/Custodian	Education & Business/Executive Director of Individualized Services and Director of Human Resources

Form 1

Request to be Accompanied by Service Animal

Date: _____

Student or Employee Name: _____

Owner/Handler (parent or student): _____

School/Location: _____

Is the service animal required by a disability? Yes No

What work or task(s) has the service animal been trained to perform?

Describe: _____

Name of Animal: _____

Parent/guardian of student please submit this request to the appropriate school principal. Employees please submit this request to District 49's Human Resources Department.

Completed request forms will be maintained in the student's cumulative file or the employee's personnel file, whichever is applicable.

For Internal Use:

Principal or Human Resources: _____

Executive Director of Individualized Education: _____

School Nurses Team Lead: _____

- Adopted: September 8, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Service Animal Agreement
Designation	EJ-E-2
Office/Custodian	Education & Business/Executive Director of Individualized Services and Director of Human Resources

Form 2
Service Animal Agreement

Student or Employee Name

Owner/Handler Name

Parent Name (if different from Owner/Handler)

Request form is attached: Yes No

Agreement:

1. I have read and understand District 49's service animal policy and I will abide by their content.
2. I understand and agree that District 49 may exclude my service animal if:
 - (a) the animal is out of control and the animal's handler does not take effective action to control it
 - (b) the animal is not housebroken
 - (c) the animal poses a direct threat to the health or safety of others
 - (d) for any other reason permitted by law.
3. I understand and agree that I am responsible for any and all damage caused by my service animal to District 49 property or to the property of others and for any and all injuries caused by my service animal to any person. I also agree to indemnify, defend and hold District 49 harmless from and against any and all claims, actions, suits, judgments and demands brought by any party arising on account of, or in connection with, any activity of or damage or injury caused by my service animal.

Student or Employee Signature

Date

Owner/Handler Signature

Date

Principal Signature

Date

Note: This Agreement is valid until the end of the current school year. It must be renewed prior to the start of each subsequent school year or whenever a different service animal will be used.

A completed copy of this agreement will be maintained in the student's cumulative file or the employee's personnel file, whichever is applicable.

- Adopted: September 8, 2016

DRAFT

BOARD OF EDUCATION AGENDA ITEM 8

BOARD MEETING OF:	August 24, 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
8.a	EBCA	Disaster Plan	T. Carey D. Watson	Periodic review; no changes
8.b	EBCB, EBCB-R	Safety Drills	D. Watson	Periodic review; minor revision
8.c	GA	Personnel Goals/Priority Objectives	P. Andersen	Recommend repeal of policy; pertinent data included in GCF and GBDD
8.d	GCG	Part-Time and Substitute Instructional Staff	S. McDermott	Clarify language and update policy
8.e	GCI, GCI-R	Staff Professional Development	A. Whetstine	Periodic review; no changes
8.f	GCU	Professional Staff Membership in Professional and Union Organizations	A. Whetstine	Recommend repeal; no CASB policy
8.g	IHA, IHA-R	Basic Instructional Program	A. Whetstine	Recommend repeal; no CASB policy; included in other policies
8.h	IHACA	Law-Related Education	A. Whetstine	Periodic review; update legal/cross references
8.i	IHAMA	Teaching About Drugs, Alcohol and Tobacco	A. Whetstine	Periodic review; minor revision
8.j	IHD	Adult/Community Education	A. Whetstine	Recommend repeal; no CASB policy
8.k	IMB, IMB-R	Teaching about Controversial Issues	A. Whetstine L. Fletcher	
8.l	JGB	Assignment of Continuing Students to Classes	A. Whetstine	Recommend repeal; no CASB policy
8.m	JH, JH-R, JH-E	Student Attendance	L. Fletcher A. Whetstine	Periodic review; simplify policy and regulation; create flowchart
8.n	JHB, JHB-R	Truancy	L. Fletcher	Periodic review; simplify policy; repeal regulation
8.o	JHC	Released Time for Students	A. Whetstine	Recommend repeal; no CASB policy; covered under other policies
8.p	JICEA, JICEA-R	School-Related Student Publications	A. Whetstine	Periodic Review; minor revisions

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8.q	JICF, JICF-R	Secret Societies/Gang Activity	D. Watson	Periodic review; minor change in policy
8.r	JICI	Weapons in Schools	D. Watson	Periodic review; no changes
8.s	JJA-1, JJA-1-R, JJA-2, JJA-2-R	Student Organizations Student Organizations-Open Forum	A. Whetstine	Periodic review; align with CASB
8.t	JLIA	Supervision of Students	A. Whetstine	Recommend repeal; no CASB policy
8.u	JRCA	Sharing of Students Records/Information between School District and State Agencies	D. Watson	Periodic review; minor changes
8.v	KFA	Public Conduct on District Property	D. Watson	Periodic review; align with CASB
8.w	KI	Visitors to Schools	D. Watson	Periodic review; align with CASB
8.x	LDA	Student Teaching and Internships	P. Andersen, A. Whetstine	Recommend repeal; no CASB policy
8.y				

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>	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 25 policies in item 8 for action at the next regular board meeting.

REVIEWED BY: Chief Officers

DATE: August 12, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Disaster Plan
Designation	EBCA
Office/Custodian	Operations/Chief Officers, Environmental Safety Coordinator, Director of Safety and Security

Advance planning for emergencies and disasters is essential to provide for the safety of students and staff should a threat to safety arise from fire or other causes. It also strengthens the morale of all concerned to know that preparedness plans exist and that students and staff have been trained in carrying them out.

Therefore, the Chief Education Officer in conjunction with the Chief Operations Officer shall be responsible for developing plans that meet state and local requirements for preparedness in case of fire, civil emergencies, tornadoes, and other natural disasters.

During a tornado warning no busses will run nor will students be permitted to leave the building unless accompanied by a parent or guardian.

If any occasion arises where there are disaster possibilities for students, principals should use the same safety precautions as described in the District's Emergency Operations Plan. In all cases, the principals will have discretionary power to act in the best safety interests of students and staff.

- Adopted: August 21, 1980
- Revised: March 4, 1999
- Revised: April 28, 2010
- Revised: November 11, 2010
- Revised: January 10, 2013
- Reviewed: September 8, 2016

CROSS REFS:

- EBAB, Hazardous Materials
- EBCB, Safety Drills
- KDE, Crisis Management



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Safety Drills
Designation	EBCB
Office/Custodian	Operations/Director of Safety and Security

The District shall cooperate with local fire department officials and personnel in the examination of school buildings and the establishment of evacuation procedures.

In order to insure the safe and orderly evacuation of all District buildings in the event of a fire, fire drill procedures shall be developed by the administration for Board approval.

Local fire departments shall have the authority to conduct a fire drill in any school building in the city at any time without warning. The fire department, if practicable, shall notify the Zone ~~Innovation~~ Leader and Chief Education Officer in advance of any such drill.

Each school shall conduct emergency drills (fire drill, ~~building~~ lockdown, lockout, tornado drill, bomb threat, etc.) as required.

- Adopted: March 4, 1999
- Revised: April 28, 2010
- Revised: January 10, 2013
- Revised: September 8, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Safety Drills
Designation	EBCB-R
Office/Custodian	Operations/Director of Safety and Security

The health and safety of students and personnel in the public schools shall be the first concern of all employees. Principals and supervisors are expected to take all reasonable safety precautions to protect the health and safety of students and employees in their buildings, and to report any potentially dangerous conditions to campus and/or maintenance staff Zone Lead Building Manager, Zone ~~Innovation~~ Leader and the Chief Education Officer or designee.

Since emergencies can arise on the first day of school as readily as on any other school day, orientation programs for employees and students shall include instruction in the school emergency plan and the use of emergency equipment. Particular attention shall be given to:

1. Whom to notify when the alarm sounds..
2. Where the nearest fire extinguisher is located for each classroom.
3. Where the nearest fire alarm box or station is located for each classroom.
4. How to use the types of fire extinguishers in the building.
5. The usual exits, line of travel, or emergency procedure that students shall be expected to follow in case of fire, earthquake, civil defense, or other emergency for every classroom.
6. The alternate exits, line of travel, or emergency procedure which students will be expected to follow in case the usual exit and line of travel are blocked.
7. Where first aid supplies are located and where other equipment (such as stretchers or cots) is kept.

Emergency exit information shall be posted in each room. Such information shall be printed clearly in large letters on a card posted next to the corridor of the room.

Sufficient fire drills shall be held during the first two weeks of each school term to satisfy the principal that students and employees thoroughly understand the proper procedures and evacuation routes. After the first two weeks of school, fire drills must be held at least once a month during the school year. School personnel, as well as students, must evacuate.

Each school shall be required to conduct two severe weather safe area drills annually, and four drills addressing intruders and school lockdowns annually.

An after action report (AAR) shall be made to the office of the Chief Education Officer or designee after the first two weeks of school and after each subsequent emergency drill and- fire drill during the school year. This report shall give the date, time of day, required time for building evacuation, and a general evaluation of the drill and shall report any unusual conditions associated with the drill. Special mention shall be made of equipment, alarm systems, exits, or other circumstances which in any way limit the complete safety of the school.

- Adopted: March 4, 1999
- Revised: April 28, 2010
- Revised: January 10, 2013
- Revised: September 8, 2016

LEGAL REFS:

- C.R.S. 22-32-109.1 (*Board of education-specific powers and duties-safe schools.*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Personnel Goals/Priority Objectives
Designation	GA
Office/Custodian	Business/Director of Human Resources

The Board of Education recognizes that a dynamic and efficient staff dedicated to education is necessary to maintain a constantly improving educational program. The Board is interested in its personnel as individuals, and it recognizes its responsibility for promoting the general welfare of all staff.

The Board's specific personnel goals are:

1. To recruit, select, and employ the best qualified personnel to staff the school system.
2. To provide staff compensation and benefits programs sufficient to attract and retain qualified employees.
3. To provide training programs for all employees to improve their performance and the overall rate of retention and promotion of staff.
4. To conduct an employee appraisal program that will contribute to the continuous improvement of staff performance.
5. To assign personnel to insure they are utilized as effectively as possible.
6. To develop the quality of human relationships necessary to obtain maximum staff performance and satisfaction.

- Adopted: April 21, 1977
- Reviewed: May 11, 2000
- Revised: February 1, 2001
- Reviewed: April 28, 2010



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Part-Time and Substitute Professional Staff Employment
Designation	GCG
Office/Custodian	Business/Director of Human Resources/Finance

The Human Resource Department shall maintain an authorized list of personnel to serve in substitute or part-time employment positions. Prior to adding a person's name to the list, HR shall perform a background check in accordance with state law. Substitutes may be removed from a building and/or the approved list based on poor performance reports or specific reported infractions. A pattern of inappropriate behavior and/or complaints may cause the district to remove a substitute from the rosters. on the basis of three reports of unsatisfactory performance by school administration.

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

Substitute teachers

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

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

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

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

Part-time teachers

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

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

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

- Revised: September 8, 2016

LEGAL REFS:

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

CROSS REFS:

- GCF/GCF-R, Professional Staff Recruiting/Hiring
- GCO/GCO-R, Evaluation of Licensed Personnel
- GDF/GDF-R, Support Staff Recruiting/Hiring
- GBDD, Staff Fringe Benefits



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Staff Professional Development
Designation	GCI
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education believes that student achievement must drive all professional staff development efforts and that professional development is an indispensable part of overall school improvement. To support these beliefs, the Board is committed to allocating adequate resources to ensure effective professional development. The Chief Education Officer or designee shall develop a professional development program for instructional staff that:

- is rigorous, results-based, data-driven and tied to student achievement.
- is ongoing and an integral part of each professional staff member's workday.
- uses a variety of approaches and professional development models.
- is collaborative, school-centered and involves teachers and administrators in its design.
- focuses on teachers as central to student learning, yet includes all other members of the school community.
- focuses on student learning.
- is rich in academic content, learning processes, current research, materials and technologies.
- uses the systematic study of student work to improve teaching and learning.
- occurs in environments of safety, trust and shared problem solving.
- promotes equity.

The professional development program shall be designed to support achievement of the district's educational objectives, including that all students meet or exceed state and district content standards.

The Chief Education Officer or designee shall evaluate the effectiveness of the professional development program on an on-going basis and modify the program accordingly.

Participation in the professional development program is required of teachers and administrators.

- Adopted: January 20, 1983
- Revised: August 4, 1994
- Reviewed: May 11, 2000
- Revised: November 11, 2010
- [Revised: August 11, 2011](#)
- [Reviewed: September 8, 2016](#)

LEGAL REFS:

District 49, El Paso County, Colorado

- [C.R.S. 22-7-407 \(2\) \(e\) \(district required to develop plan to provide professional educator development in standards-based education\)](#)
- C.R.S. [22-32-109](#) (1)(jj) (*board must identify areas where principals need professional development*)
- C.R.S. [22-32-109](#) (1)(n),(z) (*board required to determine number of hours/days of school; board required to provide in-service program related to abuse and neglect under Child Protection Act*)
- C.R.S. [22-32-110](#) (1)(k) (*board has power to adopt policies related to in-service training and professional growth of employees*)
- C.R.S. [22-60.5-110](#) (3)(b) (*licensed staff required to complete on-going professional development which may include programs concerning juvenile mental health issues and awareness and prevention of suicide*)
- 1 CCR [301-1](#), Rule 2202-R-11.05 (E)(7) (*school performance reports to include number of professional development days*)

CROSS REFS:

- ADA, School District Goals and Objectives
- AE, Accountability/Commitment to Accomplishment
- AEA, Standards Based Education



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Staff Professional Development
Designation	GCI-R
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education recognizes the importance of developing, improving, and extending staff skills. The District shall provide opportunities to ensure continued growth through such means as the following:

1. Planned in-service programs and workshops offered within the school system from time to time. The dates of all in-service programs shall be included in the District on-line staff professional development registration system or on individual school calendars.
2. Released time for visits to other classrooms and schools and for attendance at conferences, workshops, and other professional meetings.
3. Sabbaticals and other leaves of absence for advanced educational training.
4. Salary credit for additional educational training in accordance with the salary schedule.

The Chief Education Officer, ~~Innovation~~ Zone Leaders, Chief Business Officer, Chief Operation Officer -or designee shall have authority to approve released time for conferences and visitations and reimbursements for expenses, provided such activities are within budget allocations for the purpose.

The following general rules will be used by teachers and their supervisors for the development and approval of plans for professional growth activities:

1. Approved activities will be those which:
 - a. Develop increased competence in a present teaching contract area
 - b. Assist teachers who change or plan to change from one teaching area to another
 - c. Develop competencies in additional curriculum or instructional skills areas
 - d. Contribute to the ability of a teacher to stimulate student growth in the directions indicated by the District's and the individual school's goals
 2. Activities may be recognized for professional growth credits following the signing of a contract with the district for employment as a certificated staff member on the salary schedule.
 3. Activities may be recognized for professional growth credits while on an approved leave of absence from the district.
- Adopted: January 20, 1983
 - Reviewed: May 11, 2000
 - Revised: November 11, 2010
 - Revised: September 8, 2011
 - Revised: January 10, 2013

- Revised: September 8, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Professional Staff Membership in Professional and Union Organizations
Designation	GCU
Office/Custodian	Education/Executive Director of Learning Services

~~Teachers may affiliate with professional organizations. They are urged to maintain a high interest in and membership in organizations related specifically to their own work. Such memberships shall be maintained by the individual unless of a nature benefiting the school program or required for certain types of participation in professional development opportunities. Such unusual circumstances must be authorized by the Chief Education Officer, Innovation Zone Leader, Chief Business Officer.~~

~~However, neither the Board of Education nor the recognized association shall discriminate against any teacher because of membership or non-membership or participation or nonparticipation in the activities of the association or any other employee organization.~~

- ~~• Adopted: April 21, 1977~~
- ~~• Revised: June 19, 1980~~
- ~~• Revised to conform with practice: date of manual revision~~
- ~~• Reviewed: May 11, 2000~~
- ~~• Revised: October 7, 2010~~
- ~~• Revised: September 8, 2011~~

~~CROSS REF:~~

- ~~• DKB, Salary Deductions~~

Title	Basic Instructional Program
Designation	IHA
Office/Custodian	Education/Executive Director of Learning Services

The educational program shall provide both formal studies to meet the general academic needs of all students to enable them to meet or exceed state and District content standards. To the extent possible, opportunities for individual students to develop specific talents and interests in more specialized fields shall also be provided.

An atmosphere shall prevail in which healthy growth is fostered, in which ability is recognized and excellence encouraged, and in which a productive life is held before students as a model to emulate.

The various instructional programs shall be developed with the view toward maintaining balanced, integrated, and sequentially articulated curricula which will serve the educational needs of all school-age children in the District. Modifications in curriculum will be provided as required by state and/or federal law.

Elementary program

At the elementary level, schools shall provide yearly instruction and assessment in content standards in English, language arts (reading, spelling, and oral and written expression), history, economics, geography, civics, mathematics, science, physical education, music, and visual arts. Each of the subject matter fields shall embrace, insofar as is practical, instruction in study and work habits, library usage, safety, conservation, health and hygiene, citizenship, and the development of character. Schools will provide interventions to prepare students for middle level education. In addition, as part of building citizenship skills, the elementary schools will instruct students about, and expect students to adhere to, the student code of conduct.

Middle school program

At the middle level, schools will continue to provide instruction and assessment in content standards. This instruction shall include a minimum of two (2) years of English language arts, two (2) years of mathematics, two (2) years of science, and two (2) years of social studies, including instruction in civics, geography, history, and economics. Middle schools with grades six (6) through eight (8) will provide three (3) years of instruction in English language arts, mathematics, science, and social studies. Students will also have the opportunity to expand their talents and interests through an exploratory/electives program that provides instruction in content standards. As determined by each middle school, this exploratory/electives program may include any combination of the following courses: visual arts, music, technical education, world languages, physical education, health, consumer and family studies, computer/keyboarding/business, and other appropriate middle level course offerings. Schools will provide interventions to prepare students for high school. In addition, the middle schools will instruct students about, and expect students to adhere to, the student code of conduct.

Senior high school program

The senior high school program shall include a variety of courses in the fields of language arts, mathematics, science, social studies, foreign language, home economics, vocational/technical education, health and physical education, visual arts, and music. High school has been designed to serve the needs of students in grades nine through twelve. High school will balance core academic expectations for all students in the achievement of content standards while serving the diverse talents and interests of our students. It is the joint responsibility of staff, students, and parents/guardians to ensure that students meet the core academic expectations and develop those talents and interests over the four (4) years of high school.

~~High school will provide students with the academic skills to pursue further education and to be a competent member of the workforce. In addition, students will be instructed about, and be expected to be, participating citizens. Students will adhere to the student code of conduct up to and including the day of graduation. Graduation shall be the culminating event for students after they have met the requirements for a high school diploma.~~

Preparation for postsecondary opportunities

~~Students are encouraged to begin planning for postsecondary opportunities so they will be adequately prepared upon graduation from high school. Each student who enrolls in the sixth (6) grade, on the day of enrollment, will be encouraged to register with the state provided, free online college planning and preparation resource, commonly referred to as “College In Colorado.”~~

~~The Colorado Commission on Higher Education (CCHE) will provide information to the parents/guardians of eighth (8) grade students about the admission requirements for institutions of higher education in Colorado. In addition, the District will make information available to these same parents/guardians about the courses the District offers that meet the CCHE admission requirements. This information will be made available to parents/guardians prior to the student’s enrollment in his or her ninth (9) grade courses.~~

~~Beginning in ninth (9) grade District personnel shall assist students to develop and maintain individual career and academic plans. The student’s career and academic plan will be designed to assist the student and the student’s parent/guardian in exploring the postsecondary career and educational opportunities available to the student, aligning course work and curriculum, applying to postsecondary education institutions, securing financial aid and ultimately entering the workforce.~~

- ~~● Adopted: November 3, 1997~~
- ~~● Revised: September 2, 1999~~
- ~~● Revised: October 6, 2005~~
- ~~● Revised: February 11, 2010~~
- ~~● Revised: November 11, 2010~~

LEGAL REFS:

- ~~● C.R.S. 22-1-104 (*Teaching of history, culture, and civil government*)~~
- ~~● C.R.S. 22-1-108 through 22-1-110 (*instruction on the federal constitution and the effect of use of alcohol and controlled substances*)~~
- ~~● C.R.S. 22-25-101 et seq. (*Colorado Comprehensive Health Education Act*)~~
- ~~● C.R.S. 22-32-109 (1)(ff) (*notice of courses that satisfy higher education admission guidelines*)~~
- ~~● C.R.S. 22-32-109(1)(nn) (*career and academic planning for students beginning in ninth grade*)~~
- ~~● C.R.S. 22-35-101 et seq. (*Concurrent Enrollment Programs Act*)~~
- ~~● 1 CCR 301-81 (*rules governing standards for individual career and academic plans*)~~

CROSS REFS:

- ~~● IKF, Graduation Requirements~~
- ~~● JIC, Student Conduct, and Subcodes~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Basic Instructional Program (Implementation Plan for Student Individual Career and Academic Plans)
Designation	IHA-R
Office/Custodian	Education/Executive Director of Learning Services

~~These regulations specify the conditions and procedures under which the District may achieve accreditation.~~

~~In accordance with state law and the timeline prescribed by applicable State Board of Education rules, the District shall create a plan for the development and implementation of student individual career and academic plans (ICAP).~~

~~At a minimum, the District's ICAP plan shall address:~~

- ~~1. How the District will ensure that all students, beginning in the seventh grade, have access to and assistance in the development of an ICAP.~~
- ~~2. The roles and responsibilities of the student, parents and District staff in creating and updating an ICAP for the student.~~
- ~~3. The activities that will be addressed at each grade level of a student's ICAP.~~
- ~~4. How students' ICAPs will be stored.~~
- ~~5. If possible, the professional development that will be provided to appropriate District staff regarding ICAPs and the staff's role in implementing the District's ICAP plan.~~
- ~~6. The method that will be used to evaluate the implementation and effectiveness of the District's ICAP plan.~~

- ~~• Adopted: November 11, 2010~~

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Law-Related Education
Designation	IHACA
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education recognizes the importance of a law-related education program to enhance student awareness about the law, the legal system, and the fundamental principles and values upon which our constitutional democracy is based. Other goals of the program shall be to promote responsible citizenship and encourage students to resist antisocial gang behavior and substance abuse.

The program shall include relevant curriculum materials, interactive teaching strategies, and extensive use of community resource persons and expertise. The topics of instruction shall include the following:

1. Rights and responsibility of citizenship.
2. Foundations and principles of American constitutional democracy.
3. Role of law in American society.
4. Organization and purpose of legal and political systems.
5. Disposition to abide by law.
6. Opportunities for responsible participation.
7. Alternative dispute resolution including mediation and conflict resolution.

District personnel may prepare an annual report concerning the progress of the district in implementing law-related education. The report, if prepared, shall include an analysis of the effect of the law-related education program on the incidence of gang involvement and substance abuse by the students in the district.

The district shall provide opportunities for training instructors and administrators in gang awareness and substance abuse education in order to provide effective instruction to students concerning the dangers of gang involvement and substance abuse by the students in the district.

- Adopted: September 2, 1999
- Reviewed: February 24, 2010
- [Reviewed: September 8, 2016](#)

LEGAL REF:

- [C.R.S. 22-25-104.5 \(Law-related education program-creation\)](#)

[Cross REFS: JICF Secret Societies / Gang Activity](#)

- [JICH Drug and Alcohol Involvement by Students](#)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Teaching About Drugs, Alcohol and Tobacco
Designation	IHAMA
Office/Custodian	Education/Executive Director of Learning Services

In accordance with state and federal law, the District shall provide age-appropriate, developmentally based appropriate drug and alcohol education and prevention programs from early childhood (preschool) through grade twelve (12).

The drug and alcohol education program shall address the legal, social, and health consequences of drug and alcohol use. It shall include special instruction as to the effects upon the human system; the emotional, psychological, and social dangers of such use with emphasis on nonuse by school-age children, and the illegal aspects of such use. The program also shall include information about effective techniques for resisting peer pressure to use illicit drugs or alcohol.

The objectives of this program, as stated below, are rooted in the Board's belief that prevention requires education and that the most important aspect of the policies and guidelines of the district should be the education of each individual to the dangers of drugs, alcohol, and tobacco.

1. To create an awareness of the total drug problem—prevention, education, treatment, rehabilitation, and law enforcement on the local, state, national, and international levels.
2. To relate the use of drugs and alcohol to physical, mental, social, and emotional practices.
3. To encourage the individual to adopt an appropriate attitude toward pain, stress, and discomfort.
4. To develop the student's ability to make intelligent choices based on facts and to develop the courage to stand by one's own convictions.
5. To understand the need for seeking professional advice in dealing with problems related to physical and mental health.
6. To understand the personal, social, and economic problems causing the misuse of drugs and alcohol.
7. To develop an interest in preventing illegal use of drugs in the community.

The curriculum, instructional materials, and strategies used in this program shall be recommended by the Chief Education Officer and approved by the Board.

To the extent funds are available, each school is encouraged to operate and maintain an educational program to assist students in avoiding and discontinuing use of tobacco.

- Adopted: November 3, 1977
- Revised to conform with practice: date of manual revision
- Revised: September 2, 1999
- Revised: March 11, 2010
- Revised: October 27, 2011
- Revised: September 8, 2016

LEGAL REFS:

- 20 U.S.C. §7101+ et seq.7 (*Safe and Drug-Free Schools and Communities Act of 1994*)
- ~~C.R.S. 18-18-102 (5)~~
- C.R.S. 22-1-110 (*Effect of use of alcohol and controlled substances to be taught*)
- C.R.S. 22-32-109 (1)(bb) (~~Board of education—specific duties~~*Policy required prohibiting use of tobacco products on school property*)
- C.R.S. 25-14-103.5 (*Use of tobacco products prohibited on school property*)

CROSS REFS:

- ADC, Tobacco-Free Schools
- IHACA, Law-Related Education
- ~~JICG, Use of Tobacco by Students~~
- JICH, Drug and Alcohol Involvement by Students



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Adult/Community Education
Designation	HHD
Office/Custodian	Education/Executive Director of Learning Services

~~Falcon School District #49 may offer classes/courses within District facilities for District patrons. Such classes/courses shall be approved and directed by the Chief Education Officer or designee.~~

~~Courses, when offered, shall receive financial support through federal and state grants, private funding or shall be on a fee basis to cover all costs. The District shall provide the facilities, utilities, and equipment during operational hours.~~

~~Any fee for university/college credit through adult/community education shall be the responsibility of the student enrolled in the class.~~

- ~~• Adopted: September 13, 1990~~
- ~~• Revised to conform with practice: date of manual revision~~
- ~~• Reviewed: September 2, 1999~~
- ~~• Revised: April 28, 2010~~
- ~~• Revised: October 27, 2011~~



BOARD-APPROVED POLICY OF SCHOOL DISTRICT 49

Title	Teaching about Controversial Issues and Use of Controversial Materials
Designation	IMB
Office/Custodian	Education/Executive Director of Learning Services

Controversial issues include matters characterized by significant differences of opinion usually generated from differing underlying values, beliefs, and interests, which produce significant social tension and which are not necessarily resolvable by reference to accepted facts. Although there may be disagreement over facts and what they mean, controversial issues more often arise because of differences in interpretation or the values people use in applying the facts.

~~Matters usually become controversial not so much due to disagreement about facts but as to the interpretation or values to be applied to facts.~~

Controversial learning resources include those which are not included in the approved curriculum of the District and which are subject to disagreement as to appropriateness. Examples of such materials include, but are not limited to, those that depict explicit sexual content, graphic violence, profanities, drug use or other socially undesirable behaviors, or materials that are likely to divide the community along racial, ethnic, or religious lines. If a teacher has questions as to regarding whether a resource is controversial within the meaning of this policy, he or she shall contact consult with the principal.

Teachers may use controversial learning materials and discuss controversial issues if they contribute to the attainment of course objectives directly related to Board-adopted academic standards. The educational purpose of teaching about controversial issues or using controversial materials must be student achievement in academic standards rather than reaching conclusions about the validity of a specific point of view.

In teaching about controversial issues, teachers shall work cooperatively with the building-principal. Teachers shall obtain approval from the building-principal prior to the use of any controversial materials. ~~If a teacher has a question regarding whether an issue or resource is controversial within the meaning of this policy, the teacher shall contact the principal.~~ The principal may instruct the teacher to notify students' parents/guardians and obtain parents/guardians' permission prior to discussing a controversial issue or using controversial materials. Teachers shall inform the principal of controversial issues that arise unexpectedly, which cause or are likely to cause concern for students and/or their parents/guardians.

When teaching about controversial issues, teachers may express their personal viewpoints and opinions; however, they also have the obligation to be objective and impartially present the various sides of an issue. Controversial issues are to be presented with good judgment and coordination with the building-principal, keeping in mind the maturity of the students.

When controversial issues or controversial materials are used as part of the instructional program, alternative learning activities shall be provided when feasible at the request of a student or the student's parents/guardians.

- Adopted: September 2, 1999
- Revised: July 10, 2003
- Revised: September 13, 2007
- Revised: August 12, 2010
- Revised: July 10, 2014
- Revised: September 8, 2016

CROSS REFS:

- IJ, Instructional Resources and Materials
- KEC, Public Concerns/Complaints about Instructional Resources

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Teaching About Controversial/Sensitive Issues
Designation	IMB-R
Office/Custodian	Education/Executive Director of Learning Services

The teaching of controversial issues and the selection and use of controversial learning resources requires the recognition of responsibilities by the teacher to students, by the principal to the school, and by the school to the community.

Process for the Approval of Teaching about Controversial Issues or for Using Controversial Materials:

The teacher must confer with the principal prior to the teaching of controversial issues or using controversial materials. At this conference the teacher must identify the controversial issue or resource, present the educational purpose for the proposed instruction, and identify the ~~content~~academic standards to be addressed in the instruction.

The teacher may make this initial presentation verbally. However, the principal may, in his or her discretion, require the teacher to submit a written proposal for the use of the resource.

The principal may approve the teacher's request on the basis of a teacher's verbal presentation at the initial conference. If the principal thinks that the request should be denied or is unsure of whether the request should be approved or denied, he or she shall require the teacher to submit the request in writing, addressing the issues that are discussed at the initial conference and any other issues or concerns that the principal deems appropriate.

If a written request is required, the principal shall advise the teacher of his or her decision in writing within five working days of submission of the written request. A decision denying a teacher's request shall be accompanied by a statement of reasons for the denial. Those reasons must be reasonably related to legitimate educational concerns.

Guidelines for Principals

In reviewing a specific request from a teacher for teaching about controversial issues or for use of controversial materials, the principal will adhere to the following guidelines:

1. The principal will approve or disapprove the teaching of controversial issues and the use of controversial learning resources on the basis of the teaching guidelines listed in this regulation under guidelines for teachers. The principal must pay particular attention to how the request relates to student achievement of the ~~content~~academic standards.
2. The principal will also determine whether parental permission should be obtained.

Guidelines for Teachers

Teaching about controversial issues and use of controversial learning resources are permitted in accordance with this regulation as long as the issue or resource is relevant to the ~~content~~academic standards and curriculum objectives of the course.

1. Controversial learning resources include those which are not included in the approved curriculum of the district and which are subject to disagreement as to appropriateness. Examples of such materials include, but are not limited to, those that depict explicit sexual conduct, graphic violence, profanities, drug use, or other socially undesirable behaviors, or materials that are likely to divide the community along racial,

ethnic, or religious lines. If a teacher has a question ~~regarding as to~~ whether a resource is controversial within the meaning of this policy, he or she shall ~~consult with~~ the principal.

2. ~~R~~, PG-13, or PG rated films and/or videos shall be considered controversial within the meaning of this policy and regulation and shall require prior approval of the principal according to the guidelines listed below. X rated, full length *R rated* and NC-17 rated films and videos shall not be used in ~~Falcon District D49-S~~ Schools.
 - PG rated films and videos shall be considered controversial at the elementary school level.
 - PG-13 rated films and videos shall be considered controversial at the middle and high school level.
 - Excerpts from R rated films and videos shall be considered controversial at the high school level.
3. Issues and learning resources selected for discussion and study must be appropriate for instructional use and contribute to the attainment of the ~~content~~ academic standards of the course.
4. All course content and activities must be consistent with relevant ~~content~~ academic standards and stated course objectives.
5. The issues and learning resources should be within the level of the student's ability and maturity.
6. In teaching about controversial issues or using controversial learning resources, student achievement in the ~~content~~ academic standards and understanding of the democratic process will be the primary goals.
7. Teaching strategies should be fairly employed so that various sides of the issues are explored.
8. Suitable materials including facts and concepts relating to various aspects of the issue should be available.
9. If the application to the principal is approved, then the teacher will plan for alternative learning activities at the request of the student's parent.

Discussion with School Principal

If, following the ~~is~~ decision, the teacher and principal are still in disagreement concerning the denial of the proposed teaching of a controversial issue or the planned use of controversial learning resources, upon receipt of the written request of the teacher, the principal will forward the matter to the ~~Innovation-Zone~~ Leaders. Copies of the request will be placed in the school file.

The ~~Innovation-Zone~~ Leaders will within two working days review the teacher's written request for review to determine its completeness and specificity. If the request lacks complete and/or specific information, the form will be returned to the teacher for additional information prior to review by a committee of staff and citizens. An information copy will also be provided to the principal.

After the administrative review is completed, and the request has met the requirements for completeness and specificity, the ~~Innovation Leaders~~ Zone Leader will schedule a meeting of the review committee for the purpose of reviewing the disagreement.

Membership of the Review Committee

The members of the review committee will be appointed by the ~~Innovation Leaders~~Zone Leader or designee. The ~~Innovation Leaders~~Zone Leader, or designee, will serve as chairperson of the review committee. The members of the review committee may include members of the administrative staff, ~~school~~-principals, library ~~information services~~-staff, teachers, and ~~lay members~~community members at the ~~Innovation~~Zone Leader's discretion. However, not less than 25% of the members will be classroom teachers employed by the district. 25% of the committee shall be parents and/or community members.

The chairperson will not be a voting member of the review committee except in instances of tie votes. The chairperson will be authorized to establish all procedures and rules to be followed by the review committee.

Role of the Review Committee

The committee will review all materials submitted by the principal and any additional materials submitted by the teacher.

Oral and/or written testimony for consideration by the committee will be limited to the teacher and principal involved, and the appropriate program manager(s).

After reviewing the challenge and considering the principal's report, pertinent testimony, available professional reviews and applicable curriculum guides, the committee will share its recommendation with the teacher and principal within five working days after the hearing.

The committee's recommendation will be based on its assessment of the issue's or resource's demonstrable relevance to curriculum objectives and ~~content~~academic standards, its predicted effectiveness in the classroom, and the provisions of Board policy and regulation. The committee's recommendation will take one of the following actions:

- A recommendation that the issue or resource should be approved for use in the course
- A recommendation that the issue or resource should not be approved for use in the course

Role of the Chief Education Officer

If the teacher chooses to appeal the committee's decision; the Chief Education Officer or designee will review the committee's report and will submit an administrative decision to the Board. The Chief Education Officer or designee will also inform the teacher, the principal, the committee and the staff members involved of that decision. The Chief Education Officer's or designee administrative decision will be rendered no later than 20 working days after the teacher's original written request for review has been delivered to the principal.

Administrative Decision

All administrative decisions concerning teaching about controversial issues or controversial learning resources reported to the Board will be kept on file in the District.

Status during Review

The teacher involved will not present the controversial issue or controversial learning resource to students during the review procedure outlined above.

Time Limits

It is the intent of this procedure to provide for a prompt resolution of the issues. Time limitations are to be adhered to except upon mutual agreement of the parties.

- Adopted: September 13, 2007

- Reviewed: July 8, 2010
- Revised: October 27, 2011
- Revised: September 8, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Assignment of Continuing Students to Classes (Elementary School)
Designation	JGB
Office/Custodian	Education/Executive Director of Learning Services

~~Students shall be assigned to the classes for which they are best suited. This determination shall be made at the building level by the principal and the teaching staff in consultation with the counselor and special education staff individualized education staff, where applicable.~~

~~Parents requesting an exception to the assignment of the child shall make such a request in accordance with regulations set forth by the building administration.~~

- ~~• Current practice codified: 1992~~
- ~~• Adopted: date of manual revision~~
- ~~• Reviewed: August 10, 2000~~
- ~~— Reviewed: April 8, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Attendance
Designation	JH
Office/Custodian	Education/Director of Culture & Services and Executive Director of Learning Services

One criterion of a student's success in school is regular and punctual attendance. Frequent absences may lead to poor academic work, lack of social development, and possible academic failure. Regular attendance is of utmost importance for school interest, social adjustment, and scholastic achievement. No single factor may interfere with a student's progress more quickly than frequent tardiness or absence.

According to state law, it is the obligation of every parent/guardian to ensure that every child under his/her care and supervision receives adequate education and training and, if of compulsory attendance age, attends school.

Continuity in the learning process and social adaptation is seriously disrupted by excessive absences. In most situations, the work missed cannot be made up adequately. Students who have good attendance generally achieve higher grades, enjoy school more, and are more employable after leaving school. For at least these reasons, the Board believes that a student must satisfy two basic requirements in order to earn full class credit: 1) satisfy all academic requirements and 2) exhibit good attendance habits as stated in this policy.

~~Absences may be classified as either Excused or Unexcused with associated categories.~~

Excused absences

The following shall be considered excused absences:

1. A student who is temporarily ill or injured.
2. A student who is absent for an extended period due to physical, mental or emotional disability.
3. A student who is pursuing a work-study program under the supervision of the school.
4. A student who is attending any school-sponsored activity or activities of an educational nature with advance approval by the administration.
5. A student who is suspended or expelled.

As applicable, the district may require suitable proof regarding the above exceptions, including written statements from medical sources.

If a student is in out-of-home placement (as that term is defined by C.R.S. 22-32-138(1)(e)), absences due to court appearances and participation in court-ordered activities shall be excused. The student's assigned social worker shall verify the student's absence was for a court appearance or court-ordered activity.

Unexcused absences

An unexcused absence is defined as an absence that is not covered by one of the foregoing exceptions. Each unexcused absence shall be entered on the student's record. The parents/guardians of the student receiving an unexcused absence shall be notified orally or in writing by the district of the unexcused absence.

In accordance with law, the district may impose appropriate penalties that relate directly to classes missed while unexcused.

The administration shall develop regulations to implement appropriate penalties.

Students and parents/guardians may petition the Board of Education for exceptions to this policy or the accompanying regulations provided that no exception shall be sustained if the student fails to abide by all requirements imposed by the Board as conditions for granting any such exception.

The maximum number of unexcused absences a student may incur before judicial proceedings are initiated to enforce compulsory attendance is 10 days during any calendar year or school year.

Prearranged absences

Family vacations during school time are strongly discouraged, as they are counted towards total student absences which may exceed the specified limit and may become unexcused absences. Vacations should be planned for times when school is not in session. Parents are encouraged to follow the District approved calendar for scheduled breaks.

A written request for a prearranged absence should be made at least a period of time equal to the length of time the student will miss school and presented to the school's administration. For example, a one day absence would require a one day notice. All assignments are due prior to the period of absence unless otherwise specified by a teacher. Excused/prearranged absences in excess of District designated number of allowable absences may become unexcused.

Weather

Parents/guardians will be expected to take the responsibility for determining whether it is safe to send their child to school due to severe weather.

When the District makes the decision to close school, or have a delayed start to the school day due to severe weather, the student will not be penalized for the duration of the closure.

Chronic absenteeism

When a student has an excessive number of absences, these absences negatively impact the student's academic success. For this reason, a student who has 10 total absences in a school year, whether the absences are excused or unexcused, may be identified as "chronically absent" by the principal or designee. Absences due to suspension or expulsion shall not be counted in the total number of absences considered for purposes of identifying a student as "chronically absent."

If a student is identified as "chronically absent," the principal or designee shall develop a plan to improve the student's attendance. The plan shall include best practices and research-based strategies to address the reasons for the student's chronic absenteeism. When practicable, the student's parent/guardian shall participate in the development of the plan.

Nothing herein shall require the principal or designee to identify a student as "chronically absent" prior to declaring the student as a "habitual truant" and pursuing court proceedings against the student and his or her parents/guardians to compel the student's attendance in accordance with state law.

Make-up work

Make-up work shall be provided for any class in which a student has an excused absence unless otherwise determined by the building administrator or unless the absence is due to the student's expulsion from school. It is the responsibility of the student to pick up any make-up assignments permitted on the day returning to class.

Make-up work shall be allowed following an unexcused absence or following a student's suspension from school with the goal of providing the student an opportunity to keep up with the class and an incentive to attend school. This work may receive full or partial credit to the extent possible as determined by the building administrator.

Unless otherwise permitted by the building administrator, make-up work shall not be provided during a student's expulsion. Rather, the district shall offer alternative education services to the expelled student in accordance with state law. The district shall determine the amount of credit the expelled student will receive for work completed during any alternative education program.

~~In accordance with the law, the District may impose appropriate penalties that relate directly to classes missed while unexcused.~~

~~The administration shall develop regulations to implement appropriate penalties.~~

~~Students and parent/guardians may appeal any penalties imposed as set forth in the regulation.~~

Tardiness

Tardiness is defined as the appearance of a student without proper excuse after the scheduled time that a class begins. Because of the disruptive nature of tardiness and the detrimental effect upon the rights of the non-tardy student to uninterrupted learning, penalties shall be imposed for excessive tardiness. Parents/guardians shall be notified of all penalties regarding tardiness.

In an unavoidable situation, a student detained by another teacher or administrator shall not be considered tardy provided that the teacher or administrator gives the student a pass to enter the next class. Teachers shall honor passes presented in accordance with this policy. The provisions of this policy shall be applicable to all students in the district, including those above and below the age for compulsory attendance as required by law.

- Adopted: May 19, 1994
- Revised: August 4, 1994
- Revised: October 5, 2000
- Revised: September 8, 2016

LEGAL REFS:

- ~~C.R.S. 22-2-114.1 (3)(a) (definition of "dropout" student)~~
- C.R.S. 22-32-109 (1)(n) (length of school year, instruction & contact time)

- C.R.S. 22-14-101 et seq. (dropout prevention and student re-engagement)
- C.R.S. 22-32-109.1 (2)(a) (conduct and discipline code)
 - C.R.S. 22-32-138 (6) (excused absence requirements for students in out-of-home placements)
 -
- C.R.S. 22-33-101 et seq. (School Attendance Law of 1963)

C.R.S. 22-33-105 (3)(d)(III) (opportunity to make up work during suspension)

C.R.S. 22-33-108 (judicial proceedings to enforce school attendance laws)

C.R.S. 22-33-203 (educational alternatives for expelled students and determination of credit)

- 1 CCR 301-78 Rules 1.00 et seq. (standardized calculation for counting student attendance and truancy)

CROSS REFS:

- IC/ICA, School Year/School Calendar/Instruction Time
- JEA, Compulsory Attendance Ages
 - JF-R, Admission and Denial of Admission (Procedures for Students in Out-of-Home Placements)
 - JFC, Student Withdrawal from School/Dropouts
 -
- JHB, Truancy
- JK, Student Discipline
- JKD/JKE, Suspension/Expulsion of Students
- JLIB, Student Dismissal Precautions



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Attendance
Designation	JH-R
Office/Custodian	Education/Director of Culture & Services and Executive Director of Learning Services

The following criteria is set forth to maintain established protocol regarding the number of unexcused absences a student has and is aligned with the procedures that are enacted accordingly. Parents are encouraged to review their child's attendance on a regular basis.

Absences are measured and recorded at the secondary level in period absence increments while absences at the elementary school level are measured and recorded in half-day increments.

The set number of absences varies according to the level of the school (i.e. elementary, middle and high school). However, the procedures set forth are aligned with the same number of "days" regardless of the school level. For example, due to the block schedule at a high school, a student may miss sixteen (16) periods (i.e. four (4) days) with unexcused absences before their parents receive a letter, yet an elementary student may miss eight (8) half-days (i.e. 4 days) of unexcused absences before their parents receive a letter.

The following criteria will require the associated district response:

3 "days" > Letter of Concern is initiated

5 "days" > 2nd Letter of concern is issued and Building Administrator or Designee completes an attendance contract

7 "days" > Notice of Non-Compliance is issued

10 "days" > A Truancy Petition is completed, and Building Administrator or Designee completes a Truancy Intervention Summary; in accordance with terms of Notice of Non- Compliance

Tardiness

~~In order to deliver the quality education expected by the community, students must attend classes on a regular basis and remain in school for all classes scheduled each school day. These regulations have been written to support and enforce policy JH.~~

~~Each year the Board establishes the school attendance period by adopting a school calendar. Students are expected to be in attendance in accordance with the District adopted calendar.~~

~~Absences occur any time a student misses a class/period late to class more than the approved amount of time without permission, is truant, or fails to follow correct check-out/check-in procedures. There are two classifications of absences: excused or unexcused, with associated categories listed below.~~

Classifications of absences:

~~A. Excused absences which are defined as:~~

~~1. Absences because of temporary illness or injury.~~

~~2. A student who is absent for an extended period due to physical, mental, or emotional disability.~~

- ~~3. A student who is pursuing a work-study program under the supervision of the school.~~
- ~~4. A student who is attending any school-sponsored activity.~~
- ~~5. Absences by those who are in the custody of court or law enforcement authorities.~~
- ~~6. Absences determined by school administration to be excusable, such as doctor's appointments or appointments with outside agencies~~

~~Excessive excused absences will require verification from the appropriate doctor, dentist, agency, etc. Parents/guardians must notify the appropriate attendance office within 48 hours (excluding weekends) when their child will not be in school. When the absences have been deemed excused by school administration, students are expected to make up work and will be allowed 2 school days to make up work for each day of absence. For example, if a student is absent for 2 days, he/she will be allowed 4 days to make up work. Students under a block scheduling system will be allowed two school days to complete make up work for each day of school they missed. All major projects are due on the day specified.~~

~~Out-of-school suspensions will not count as absences, and work may be made up for partial credit only, unless the building administrator has determined otherwise. Absences because of doctor's appointments, outside agency appointments, or juvenile court appearances may be considered excused with appropriate documentation of the appointment. The absences may be considered unexcused until the appropriate documentation has been provided to the school's administration. At that time, the school's administration may deem the absences to be excused. If appropriate documentation of the appointment is not provided to the school, the absence may remain as unexcused.~~

~~All students will be allowed no more than ten (10) days of excused absences per school year. Absences for elementary school students will be documented in half day increments. Absences for secondary school students will be documented in class periods.~~

~~Once students have exceeded the approved number of excused absences, and there are more absences, written documentation from a practitioner or agency may be required in order for the absences to not only be considered excused, but to also address the reasons for the excessive absences. The absences may therefore be considered unexcused until the appropriate documentation is provided to the school's administration.~~

~~B. Prearranged absences~~

~~Family vacations during school time are strongly discouraged, as they are counted towards total student absences which may exceed the specified limit and may become unexcused absences. Vacations should be planned for times when school is not in session. Parents are encouraged to follow the District approved calendar for scheduled breaks.~~

~~A written request for a prearranged absence should be made at least a period of time equal to the length of time the student will miss school and presented to the school's administration. For example, a one day absence would require a one day notice. All assignments are due prior to the period of absence unless otherwise specified by a teacher. Excused/prearranged absences in excess of District designated number of allowable absences may become unexcused.~~

~~C. Weather~~

~~Parents/guardians will be expected to take the responsibility for determining whether it is safe to send their child to school due to severe weather.~~

~~When the District makes the decision to close school, or have a delayed start to the school day due to severe weather, the student will not be penalized for the duration of the closure.~~

~~D. School-sponsored activities~~

~~Absences incurred when students miss class because of participation in school field trips, musical performances, student conferences, or other school-related activities will be considered excused. Teachers and administrators will be provided with a list of students participating in such activities at least 48 hours in advance. Assignments are to be completed and turned in prior to a school-sponsored trip unless otherwise specified by a teacher. Administrators/teachers may refuse a student the right to participate in academic, behavioral and attendance expectations are not being met.~~

~~E. Unexcused absences~~

~~An unexcused absence is defined as an absence that is not covered by one of the foregoing excused absence exceptions. Each unexcused absence shall be entered on the student's record. The parents/guardians of the student receiving an unexcused absence will be notified by the District of the unexcused absence whenever possible.~~

~~When students accumulate three (3) days or more of unexcused absences, a letter will be sent to the parents/guardians notifying them of the school's concern. If after a further period of time, there is no significant improvement in the student's attendance, or the student's attendance continues to accrue in unexcused absences to a total of five (5) days, the parents/guardians will receive another notification in writing. If upon further days of unexcused absences totaling seven (7) days, the District will file a Notice of Non-Compliance with the attorney's office and El Paso County Courts. Finally, if the student continues to demonstrate unexcused absences which have accrued to ten (10) days, the school will file a Petition with the attorney's office and El Paso County Courts. When a Petition gets filed, the student is mandated to appear in Truancy court.~~

~~In accordance with state law, students with excessive absences may be designated as "Habitually Truant" and shall be reported to the Department of Education.~~

~~When a student demonstrates excessive unexcused absences, the student, parents and school working together are to determine the cause of the absences. The school may utilize site-based teams to address academic and behavioral concerns, utilize an attendance contract with the student and/or parent/guardian, make referrals to outside agencies if deemed appropriate to remediate the causal factors for the unexcused absences. In accordance with the law, the District may impose academic penalties which relate directly to classes missed while unexcused. The administration shall develop regulations to implement appropriate penalties.~~

~~Students with unexcused absences are expected to make up work and will receive partial credit towards the earned grade.~~

~~Any student who has been absent from class for ten (10) or more consecutive days of unexcused absences in any one school year, except for reasons of expulsion, out-of-district placement, excused long-term illness and death shall be considered a "dropout" and shall be reported to the Department of Education by the District. However, if the student returns back to school by re-enrolling, is in attendance at the end of the school year, enrolled in another school with appropriate proof of enrollment including an approved home school program,~~

~~on-line school program, or appropriate proof of enrollment in another school district, such student is not considered a dropout and shall not be reported as such.~~

~~Student and parents/guardians may petition the Board of Education for exceptions to this policy or the accompanying regulations provided that no exception shall be sustained if the student fails to abide by all requirements imposed by the Board as conditions for granting such exception.~~

~~F. Tardiness~~

~~Tardiness is defined as the appearance of a student without proper excuse after the scheduled time that a class begins. Because of the disruptive nature of tardiness and the detrimental effect upon the rights of the non-tardy student to uninterrupted learning, penalties shall be imposed for excessive tardiness. Parents/guardians shall be notified of all penalties regarding tardiness.~~

Students with excessive tardies to class or who habitually leave school early for reasons other than those listed under reasons for excused absences, may be placed on an attendance contract and/or referred for truancy proceedings. A student who has excessive tardies may be designated as “Habitually Tardy” and the administration may impose penalties associated with such designation.

~~In an unavoidable situation, a student detained by another teacher or administrator shall not be considered tardy provided that the teacher or administrator gives the student a pass to enter his next class. Teachers shall honor passes presented in accordance with this policy.~~

General procedures for penalties for tardiness and/or leaving school early as defined as an “early out” are as follows:

1. On the fourth tardy/early out, the teacher will contact the parent/guardian.
2. On the fifth tardy/early out, or an accumulation of five tardies for any/all classes, a referral may be written, the student may have an administrative conference and may receive disciplinary consequences, and the parent will be notified. At that time, the student will be notified of the consequence for further incidences of tardiness.
3. Upon accumulation of ten (10) tardies/early outs, the student will have an administrative conference and may receive further disciplinary consequences. At that time parents/guardians will be called and an administrative conference will be held to establish an attendance contract.
4. The contract will include the consequences for further occurrences of tardiness, including a possible designation of being “Habitually Tardy”. After this conference, the behavior will be considered “insubordination,” and consequences will be assigned accordingly including a referral for truancy.

- Adopted: October 5, 2000
- Revised: July 8, 2010
- Revised: September 8, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Attendance
Designation	JH-E
Office/Custodian	Education/Director of Culture & Services and Executive Director of Learning Services

This exhibit supports Board of Education policies JH, JH-R and JHB. The following criteria is set forth to maintain established protocol regarding the number of unexcused absences a student has and is aligned with the procedures that are enacted accordingly. Parents are encouraged to review their child's attendance on a regular basis.

Absences are measured and recorded at the secondary level in period absence increments while absences at the elementary school level are measured and recorded in half-day increments.

The set number of absences varies according to the level of the school (i.e. elementary, middle and high school). However, the procedures set forth are aligned with the same number of "days" regardless of the school level. For example, due to the block schedule at a high school, a student may miss sixteen (16) periods (i.e. four (4) days) with unexcused absences before their parents receive a letter, yet an elementary student may miss eight (8) half-days (i.e. 4 days) of unexcused absences before their parents receive a letter.

~~A. For High School students the following criteria will require the associated district response:~~

- ~~3 "days" or 12 period absences~~ > Letter of Concern is initiated
- ~~5 "days" or 20 period absences~~ > Letter of concern is issued and Building Administrator or Designee completes an attendance contract
- ~~7 "days" or 28 period absences~~ > The Notice of Non-Compliance is issued
- ~~10 "days" or 40 period absences~~ > A Truancy Petition is completed, and Building Administrator or Designee completes a Truancy Filing Checklist, in accordance with terms of Notice of Non-Compliance

~~B. For Middle School students with an 8 period schedule, the following criteria will require the associated district response:~~

- ~~3 "days" or 24 period absences~~ > Letter of Concern is initiated
- ~~5 "days" or 40 period absences~~ > Letter of concern is issued and Building Administrator or Designee completes an attendance contract
- ~~7 "days" or 56 period absences~~ > The Notice of Non-Compliance is issued
- ~~10 "days" or 80 period absences~~ > A Truancy Petition is completed and Building Administrator or Designee completes a Truancy Filing Checklist, in accordance with terms of Notice of Non-Compliance

~~C. For Middle School students with a 7 period schedule, the following criteria will require the associated district response:~~

3 “days” or 21 period absences	> Letter of Concern is initiated
5 “days” or 35 period absences	> Letter of concern and Building Administrator or Designee completes an attendance contract
7 “days” or 49 period absences	> Notice of Non- Compliance is issued
10 “days” or 70 period absences	> A Truancy Petition is completed and Building Administrator or Designee completes a Truancy Filing Checklist in accordance with terms of Notice of Non- Compliance

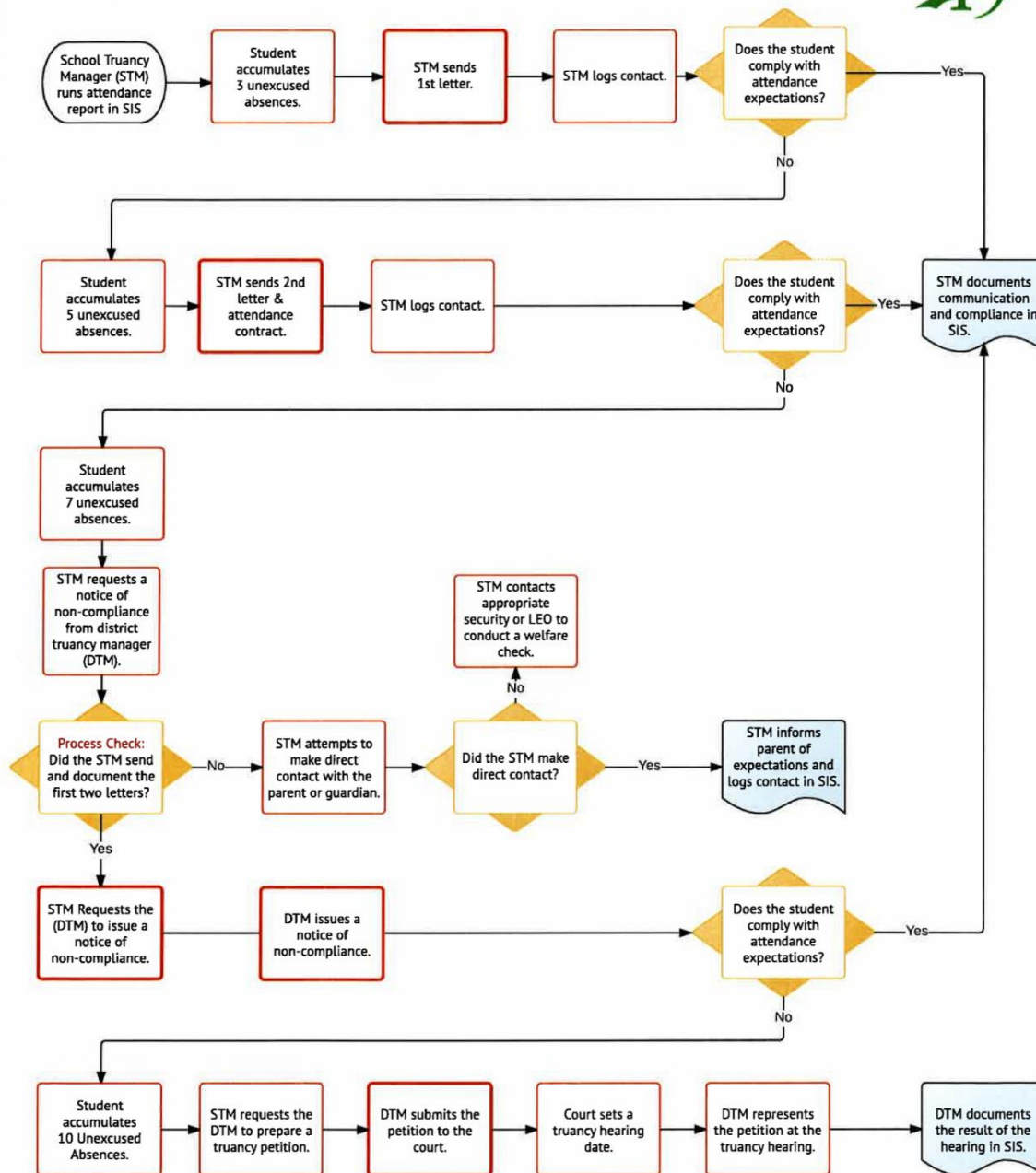
~~D. For Elementary school students with absences measured in half days, the following criteria will require the associated district response:~~

3 “days” or 6 half days	> Letter of Concern is initiated
5 “days” or 10 half days	> 2nd letter of concern is issued and Building Administrator or Designee completes an attendance contract
7 “days” or 14 half days	> Notice of Non- Compliance is issued
10 “days” or 20 half days	> A Truancy Petition is completed and Building Administrator or Designee completes a Truancy Filing Checklist; in accordance with terms of Notice of Non- Compliance

- ~~● Adopted: July 8, 2010~~
- ~~● Revised: June 30, 2011~~

JH-E Truancy Process Flowchart

Truancy Process Flowchart



Version: 151008 Construction: BS and LF Design: BS and LF

- Adopted: July 8, 2010
- Revised: June 30, 2011
- Revised: September 8, 2016

Title	Truancy
Designation	JHB
Office/Custodian	Education/ Director of Culture & Services

If a student is absent without a signed parental excuse or if the student leaves school or a class without permission of the teacher or administrator in charge, the student shall be considered truant. "Habitually truant" shall be defined as a student of compulsory attendance age who has four unexcused absences during one month or 10 total days of unexcused absences in any school year. Absences due to suspension or expulsion shall not be counted in the total of unexcused absences for purposes of defining a student as a "habitual truant."

In order to reduce the incidents of truancy, parents/guardians of all students shall be notified in writing at the beginning of each school year of their obligation to ensure that all children of compulsory attendance age attend school. Parents/guardians shall be required to acknowledge in writing awareness of their obligations and to furnish the school with a telephone number or other means of contacting them during the school day.

The school shall establish a system of monitoring individual unexcused absences. When a student fails to report on a regularly scheduled school day and school personnel have received no indication that the parent/guardian is aware of the absence, school personnel or volunteers under the direction of school personnel shall make a reasonable effort to notify the parent/guardian by telephone.

A plan shall be developed for a student who is at risk of being declared habitually truant with the goal of assisting the child to remain in school.

Penalties

In accordance with law, the District may impose appropriate penalties that relate directly to classes missed while truant. The administration shall develop regulations to implement appropriate penalties for truancy.

- Adopted: May 13, 1994
- Revised: July 8, 2010
- Revised: September 8, 2016

LEGAL REFS:

- C.R.S. 22-14-101 et seq. (*dropout prevention and student re-engagement*)
- C.R.S. 22-33-104 (*compulsory school attendance*)
- C.R.S. 22-33-105 (*suspension/expulsion*)
- C.R.S. 22-33-107 (*enforcement of compulsory school attendance*)
 - C.R.S. 22-33-108 (*judicial proceedings to enforce school attendance laws*)
 - —
- ~~1 CCR 301-67, Rule 2.01 (7) (*definition of "dropout" student*)~~
- 1 CCR 301-78 Rules 1.00 et seq. (*standardized calculation for counting student attendance and truancy*)

CROSS REFS:

- IHBG Home Schooling
- JEA, Compulsory Attendance Ages

- JFC, Student Withdrawal from School/Dropouts
- JH, Student Absences and Excuses

~~NOTE 1: The law requires the local board of Education to designate an attendance officer for the district to enforce the provisions of the compulsory attendance law, counsel students and parents and investigate the causes of nonattendance and report those findings to the board. C.R.S. 22-33-107(1). State law allows the board by resolution to authorize one or more school employees to represent the school district in judicial proceedings to enforce compulsory attendance. C.R.S. 22-32-1109(1)(MM)~~

~~NOTE 2: State law provides that court proceedings to compel compliance with the compulsory attendance law shall only be used as a last resort approach for addressing the problem of truancy. The district shall first have attempted other options for addressing truancy that employ best practices and research-based strategies to minimize the need for court action C.R.S. 22-33-108(5).~~

~~NOTE 3: CASB recommends that the district's philosophy regarding make-up work be consistent throughout the attendance and discipline policies. In accordance with state law on educational opportunities during suspension, a student is entitled to full or partial credit to the extent possible for work completed satisfactorily. See C.R.S. 22-33-105 (3)(d)(III). The district has discretion regarding the amount of credit to be awarded for the educational services provided to expelled students. See C.R.S. 22-33-203 (2)(a). The objective should be to reintegrate the student back into the classroom after sufficient remediation opportunities are provided.~~

~~NOTE 4: The rules of the State Board of Education define an "habitual truant" as a child who has attained the age of 6 on or before August 1 of the school year in question and is under the age of 17 and who has 4 days of unexcused absences from school in a month or 10 days of unexcused absences during the school year.~~

~~Beginning in the 2009-10 school year, school districts must report the number of students identified as "habitually truant" to the Colorado Department of Education, in accordance with the State Board of Education's rules regarding the calculation of student attendance and truancy. 1CCR 301-78. CDE must then make this information accessible to the public by posting it on its website. The State Board's rules also specify how districts shall record and aggregate student absences.~~

Title	Truancy
Designation	JHB-R
Office/Custodian	Education/ Director of Culture & Services

~~In order to reduce the incidents of truancy, parents/guardians of all students shall be notified in writing at the beginning of each school year of their obligation to ensure that all children of compulsory attendance age attend school. Parents/guardians shall be required to acknowledge in writing awareness of their obligations and to furnish the school with a telephone number or other means of contacting them during the school day.~~

~~The school shall establish a system of monitoring individual unexcused absences. When a student fails to report on a regularly scheduled school day and school personnel have received no indication that the parent is aware of the absence, school personnel shall make a reasonable effort to notify the parent/guardian.~~

Penalties

~~General procedures for penalties for tardiness and/or leaving school early as defined as an "early out" are as follows:~~

- ~~1. On the fourth tardy/early out, the teacher will contact the parent/guardian.~~
- ~~2. On the fifth tardy/early out, or an accumulation of five tardies for any/all classes, a referral may be written, the student may have an administrative conference and may receive disciplinary consequences, and the parent will be notified. At that time, the student will be notified of the consequence for further incidences of tardiness.~~
- ~~3. Upon accumulation of ten (10) tardies/early outs, the student will have an administrative conference and may receive further disciplinary consequences. At that time parents/guardians will be called and an administrative conference will be held to establish an attendance contract.~~
- ~~4. The contract will include the consequences for further occurrences of tardiness, including a possible designation of being "Habitually Tardy". After this conference, the behavior will be considered "insubordination," and consequences will be assigned accordingly including a referral for truancy.~~

● ~~Adopted: July 8, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Released Time for Students
Designation	JHC
Office/Custodian	Education/Executive Director of Learning Services

~~Seniors who meet school requirements for graduation may be released up to one half of the school day.~~

- ~~• Adopted: November 3, 1977~~
- ~~• Reviewed: September 2, 1999~~
- ~~• Reviewed: August 10, 2000~~
- ~~• Revised: November 11, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	School-Related Student Publications
Designation	JICEA
Office/Custodian	Education/Executive Director of Learning Services

School sponsored publications are a public forum for students as well as an educational activity through which students can gain experience in reporting, writing, editing, and understanding responsible journalism. Because the Board of Education recognizes creative student expression as an educational benefit of the school experience, it encourages freedom of comment, both oral and written, in a school setting with a degree of order in which proper learning can take place.

The Board encourages students to express their views in school-sponsored publications and to observe rules for responsible journalism. This means expression which is false or obscene, libelous, slanderous, or defamatory under state law; presents a clear and present danger of the commission of unlawful acts, violation of school rules, or material and substantial disruption of the orderly operation of the school; violates the privacy rights of others; or threatens violence to property or persons shall not be permitted.

Student editors of school-sponsored publications shall be responsible for determining the news, opinions, and advertising content of their publications subject to the limitations of this policy and state law. The publications advisor within each school shall be responsible for supervising the production of school-sponsored publications and for teaching and encouraging free and responsible expression and professional standards of journalism.

The publications advisor has authority to establish or limit writing assignments for students working with publications and to otherwise direct and control the learning experience that publications are intended to provide when participation in a school-sponsored publication is part of a school class or activity for which grades or school credits are given.

All school-sponsored publications shall contain a disclaimer that expression made by students in the exercise of freedom of speech or freedom of the press is not an expression of Board policy. The District and employees are provided immunity from civil or criminal penalties for any expression made or published by students.

The Chief Education Officer or designee shall develop, for approval by the Board, a written official school publications code which shall include:

1. A statement of the purposes of official school publications.
2. Responsibilities of official school publications' advisors and student editors.
3. A list of prohibited materials.
4. Reasonable provisions for the time, place, and manner of distributing school-sponsored student publications within the [District's](#) jurisdiction.
5. Procedures for resolving differences.

The publications code shall be distributed to all students and teachers at the beginning of each school year.

- Adopted: February 14, 1991
- Revised: November 21, 1991
- Revised: May 19, 1994
- Revised: August 10, 2000
- Review: January 14, 2010
- [Revised: October 27, 2011](#)
- [Revised: September 8, 2016](#)

LEGAL REFS:

- C.R.S. 22-1-120 (*rights of free expression for public school students*)
- C.R.S. 22-1-122 (5)(e) (*state law does not prevent a student who is working under the supervision of a journalism teacher or sponsor from preparing or participating in a survey, analysis, or evaluation without obtaining written parental consent as long as participation is not prohibited by federal law*)
- C.R.S. 22-32-110 (1)(r) (*power to exclude materials that are immoral or pernicious*)

CROSS REFS:

- JICED, Student Expression Rights
- JLDAC, Screening/Testing of Students

Title	School-Related Student Publications (School Publications Code)
Designation	JICEA-R
Office/Custodian	Education/Executive Director of Learning Services

1. Purpose

As stated in Board of Education policy, school-sponsored publications are a public forum for students, as well as an educational activity through which students can gain experience in reporting, writing, editing, and understanding responsible journalism. Content of school publications should reflect all areas of student interest, including topics about which there may be dissent or controversy.

2. Responsibilities of student journalists

In addition to the responsibilities set forth in the accompanying Board policy, students who work on official student publications will:

- a. Rewrite material as required by the faculty advisers to improve sentence structure, grammar, spelling, and punctuation.
- b. Check and verify all facts and verify the accuracy of all quotations.
- c. In the case of editorials or letters to the editor concerning controversial issues, provide space for rebuttal comments and opinions.

If the Board determines that advertising is allowed in the publication, the student editor will determine the content of any advertisements.

3. Responsibilities of publications advisors

In addition to the responsibilities set forth in the accompanying Board policy, the publication advisor will exercise general supervision over all activities to create a proper learning environment.

4. Prohibited materials

- a. Students may not publish or distribute material which is obscene. "Obscene" means:
 - (1) The average person applying contemporary community standards finds that the publication, taken as a whole, appeals to a minor's prurient interest in sex.
 - (2) The publication depicts or describes in an unpatently-offensive way sexual conduct such as ultimate sexual acts (normal or perverted), masturbation, excretory functions, or lewd exhibition of genitals.
 - (3) The work, taken as a whole, lacks serious literary, artistic, political, or scientific value.
- b. Students may not publish expression which is libelous, slanderous, or defamatory under state law. "Libelous" is defined as a false and unprivileged statement about a person which injures the individual's reputation in the community.

- c. Expression which is false as to any person who is not a public figure or involved in a matter of public concern is prohibited.

If the allegedly libeled individual is a “public figure or official,” the official must show that the false statement was published with actual malice, as the terms are defined in law.

Under the “fair comment rule,” a student is free to express an opinion on matters of public interest. Specifically, a student enjoys a privilege to criticize the performance of teachers, administrators, school officials, and other school employees.

- d. Expression which presents a clear and present danger of the commission of unlawful acts, violation of lawful school regulations, or material and substantial disruption of the orderly operation of the school, violates the rights of others to privacy, or threatens violence to property or persons is prohibited.

In order for a student publication to be considered disruptive, there must exist specific facts upon which it would be reasonable to forecast that a clear and present likelihood of an immediate, substantial material disruption to normal school activity would occur if the material were distributed.

Undifferentiated fear or apprehension of disturbance is not enough; school administrators must be able to show affirmatively substantial facts which reasonably support a forecast of likely disruption. Material that stimulates heated discussion or debate does not constitute the type of disruption which is prohibited.

5. Time, place, and manner restrictions

The principal will coordinate with the publication advisor on the time, place, and manner of distributing school-sponsored publications to reduce any conflict with school instructional time and/or reduce any disruption of the orderly operation of the school which might be caused by the distribution of school-sponsored publications.

6. Procedures for resolving differences

Student editors will work first with the publications advisor to resolve any differences. If the problem cannot be resolved at this level, the student editors and/or the publication advisor may work with the principal to resolve any problems. If the problem is not resolved at the principal level, the student editors and/or the publications advisor may work with the Chief Education Officer or designee to resolve any problem. If the problem is not resolved at the Chief Education Officer level, the student editors and/or publications advisor may work with the Board. If the problem is not resolved at the Board level, the student editors and/or publications advisor may seek relief through the judicial system.

7. Legal advice

- a. If in the opinion of the student editor, student editorial staff, or faculty advisor, material proposed for publication may be “obscene,” “libelous,” or “cause a substantial disruption of school activities,” the legal opinion of the District’s attorney should be sought if authorized by the principal.
- b. Legal fees charged in connection with this consultation will be paid by the Board.

- Adopted: May 19, 1994
- Revised: August 10, 2000
- Reviewed: January 14, 2010
- Revised: October 27, 2011

- [Revised: September 8, 2016](#)

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Secret Societies/Gang Activity
Designation	JICF
Office/Custodian	Operations/Director of Safety and Security

The Board of Education ~~desires~~[strives](#) to keep district schools and students free from the threats or harmful influence of any groups or gangs which advocate drug use, violence, or disruptive behavior. The principal or designee shall maintain continual, visible supervision of school premises, school vehicles, and school-related activities to deter gang intimidation of students and confrontations between members of different gangs.

The Chief Education Officer or designee shall establish open lines of communication with local law enforcement authorities so as to share information and provide mutual support in this effort. The Chief Education Officer or designee shall provide inservice training to help staff members identify gangs and gang symbols, recognize early manifestations of disruptive activities, and respond appropriately to gang behavior. Staff members shall be informed about conflict management techniques and alerted to intervention measures and community resources which may help students.

Gang symbols

The Board prohibits the presence on school premises, in school vehicles and at school-related activities of any apparel, jewelry, accessory, notebook or manner of grooming which, by virtue of its color, arrangement, trademark, or any other attribute, denotes membership in gangs which advocate drug use, violence, or disruptive behavior. This policy shall be applied at the principal's discretion after consultation with the Chief Education Officer or designee as the need for it arises at individual school sites.

Prevention education

The Board realizes that many students become involved in gangs without understanding the consequences of gang membership. Early intervention is a key component of efforts to break the cycle of gang membership. Therefore, gang violence prevention education in the schools shall start with students in elementary school.

- Adopted: May 19, 1994
- Revised: September 2, 1999
- Reviewed: August 10, 2000
- Reviewed: March 24, 2010
- Revised: June 30, 2011
- Revised: [September 8, 2016](#)

LEGAL REFS:

- C.R.S. 22-1-120 (8) (*rights of free expression for public school students*)
- C.R.S. 22-32-109.1 (2)(a)(I)(F) (*policy required as part of safe schools plan*)

CROSS REF:

- IHACA, Law-Related Education
- JICA, Student Dress Code

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Secret Societies/Gang Activity
Designation	JICF-R
Office/Custodian	Operations/Director of Safety & Security

Gangs

At the principal's discretion, staff members may use the following techniques to discourage the influence of gangs:

1. Any student wearing or carrying overt gang paraphernalia or making gestures that symbolize gang members will be referred to the principal or designee. The student's parents/guardians will be contacted, and the student sent home to change clothes if necessary.
2. Any gang graffiti on school premises will be quickly removed, washed down, or painted over as soon as discovered.
 - a. Daily checks for graffiti will be made throughout the campus, including restroom walls and doors.
 - b. Graffiti may be photographed before it is removed. These photographs will be shared with local law enforcement authorities and used in future disciplinary or criminal action against the offenders.
3. Classroom and after-school programs at each school will be designed to enhance individual self-esteem, provide positive reinforcement for acceptable behavior, and foster interest in a variety of wholesome activities.
4. Staff members will actively promote membership in authorized student organizations which can provide students companionship, safety, and a sense of purpose and belonging.

Gang prevention education

Gang prevention instruction offered in the schools will:

1. Explain the dangers of gang membership.
2. Include lessons or role-playing workshops in nonviolent conflict resolution and gang avoidance skills.
3. Promote constructive activities available in the community.
4. Involve students in structured, goal-oriented community service projects.
5. Encourage positive school behavior.

Gang prevention lessons may be taught jointly by teachers and law enforcement officers.

Community outreach

Gang prevention classes or counseling offered for parents/guardians will address the following topics:

1. Dangers of gang membership.
2. The nature of local gang apparel and graffiti.

3. Ways to deal effectively with one's children.
4. Warning signs which may indicate that children are at risk of becoming involved with gangs.

Community programs offered for staff, parents/guardians, churches, city officials, business leaders, and the media will address:

1. The scope and nature of local gang problems.
2. Ways that each segment of the community can help to alleviate these problems.

Intervention measures

Staff members will make every effort to assimilate gang-oriented students into the academic, extracurricular, and social mainstream and into work experience programs. To this end:

1. Staff members will be provided with the names of known gang members.
2. Insofar as possible, classroom teachers will assign individual gang-oriented students to cooperative learning groups in which they may work toward common goals with students who are not members of their gang.
3. Students who seek help in rejecting gang associations may be referred to community-based gang suppression and prevention organizations.

- Adopted: September 2, 1999
- Reviewed: March 24, 2010
- Reviewed: September 8, 2016

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Weapons in Schools
Designation	JICI
Office/Custodian	Operations/Director of Safety and Security

The Board of Education determines that student possession use and/or threat of use of a weapon is detrimental to the welfare and safety of the students and school personnel within the district.

Dangerous weapons

Using, possessing or threatening to use a dangerous weapon on district property, when being transported in vehicles dispatched by the district or one of its schools during any school sponsored or district sponsored activity or event and off district property when the conduct has a reasonable connection to school or any district curricular or non-curricular event without the authorization of the school or the district is prohibited. An exception to this policy may be made for students participating in an authorized extracurricular activity or team involving the use of firearms.

As used in this policy, “dangerous weapon” means:

- A firearm,
- Any pellet, BB gun, or other device, whether operational or not, designed to propel projectiles by spring action or compressed air
- A fixed-blade knife with a blade that exceeds three inches in length or a spring-loaded knife or a pocket knife with a blade exceeding three and one-half inches in length
- Any object, device, instrument, material, or substance, whether animate or inanimate, used or intended to be used to inflict death or serious bodily injury including, but not limited to slingshot, bludgeon, brass knuckles, or artificial knuckles of any kind

Students who use, possess or threaten to use a dangerous weapon in violation of this policy shall be subject to disciplinary action, including suspension and/or expulsion, in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions.

In accordance with federal law, expulsion shall be mandatory for no less than one full calendar year for a student who is determined to have brought a firearm to or possessed a firearm at school in violation of this policy. The Chief Education Officer or designee may modify the length of this federal requirement for expulsion on a case-by-case basis.

Firearm facsimiles

Carrying, using, actively displaying or threatening with the use of a firearm facsimile that could reasonably be mistaken for an actual firearm on district property, when being transported in vehicles dispatched by the district or one of its schools during a school sponsored or district sponsored activity or event, and off district property when such conduct has a reasonable connection to school or any district curricular or non-curricular event without the authorization of the school or district is prohibited. Students who violate this policy provision may be subject to disciplinary action including but not limited to suspension and/or expulsion, in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions.

A student may seek prior authorization from the building principal to carry, bring, use or possess a firearm facsimile that could reasonably be mistaken for an actual firearm on District property for purposes of a school-related activity. A student’s failure to obtain such prior authorization is a violation of this policy and may result in disciplinary action, including but not limited to suspension and/or expulsion, in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions. The principal’s

decision to deny or permit a student to carry, bring, use or possess a firearm facsimile that could reasonably be mistaken for an actual firearm on school property shall be final.

School administrators shall consider violations of this policy provision on a case by case basis to determine whether suspension, expulsion or any other disciplinary action is appropriate based upon the individual facts and circumstances involved.

Local restrictions

The Board determines that extra precautions are important and necessary to provide for student safety. Therefore, using, possessing or threatening to use any knife, regardless of the length of the blade, in any school building, on school grounds, in any school vehicle, or at any school-sponsored activity without express authorization of the school or school district is prohibited. Students who violate this policy provision shall be subject to disciplinary proceedings, including suspension and/or expulsion, in accordance with Board policy concerning student suspensions, expulsions and other disciplinary interventions.

Recordkeeping

The district shall maintain records which describe the circumstances involving expulsions of students who bring weapons to school including the name of the school, the number of students expelled, and the types of weapons involved, as required by law.

Referral to law enforcement

In accordance with applicable law, school personnel shall refer any student who brings a firearm or weapon to school without authorization of the school or the district to law enforcement.

- Adopted: May 19, 1994
- Revised: April 20, 1995
- Revised: July 20, 1995
- Revised: September 2, 1999
- Reviewed: August 10, 2000
- Revised: July 8, 2010
- Revised: June 30, 2011
- Revised: July 27, 2012
- Revised: September 12, 2013
- Reviewed: September 8, 2016

LEGAL REF:

- 18 U.S.C. §921 (a)(3) (*federal definition of "firearm"*)
- 20 U.S.C. §7151 *et seq.* (*Gun-free Schools Act*)
- 20 U.S.C. §7151 (h) (*requiring schools to have policies requiring referral to law enforcement*)
- C.R.S. 22-32-109.1 (2)(a)(I)(G) (*policy required as part of safe schools plan*)
- C.R.S. 22-33-102 (4) (*definition of dangerous weapon*)
- C.R.S. 22-33-106 (1) (*grounds for suspension, expulsion, and denial of admission*)
- C.R.S. 22-33-106 (1)(f) (*must adopt policy regarding firearm facsimiles*)

CROSS REF:

- JK-2, Discipline of Students with Disabilities
- JKD/JKE, Suspension/Expulsion of Students
- KFA, Public Conduct on School Property

~~NOTE: As a condition of receiving federal funds the school district is required to expel for one calendar year students who bring firearms to school. The district is required to include a description of the circumstances surrounding these expulsions, the name of the school concerned, the number of students expelled and the types of weapons.~~

~~The language allowing the Chief Education Officer Superintendent to modify the length of expulsion on a case-by-case basis is intended to permit the district to discipline students with disabilities and maintain eligibility for federal financial assistance. It is important to note that federal law requires that educational services must continue although they may be provided in another setting for students with disabilities who are properly expelled.~~

Title	Student Organizations (Secondary Schools)
Designation	JJA-1
Office/Custodian	Education/Executive Director of Learning Services

~~The Board of Education shall encourage organization and operation of curriculum-related, school-sponsored student organizations in the secondary schools and shall permit such organizations to meet on school premises during activities periods and non-instructional time. The Board shall not create or permit an open forum for student-initiated organizations in the secondary schools. All student organizations are required to open membership to all interested and/or eligible students.~~

Recognition

~~Curriculum-related student organizations serve as an extension of the regular school curriculum. Their function is to enhance the participants' students' educational experience and supplement the course materials within the educational program of the schools. The activities of these organizations should bear a clear relationship to the regular curriculum. The principal is responsible for determining whether the purpose of a student organization is related to the curriculum.~~

~~Student organizations shall be considered directly related to the curriculum if one or more the following applies:~~

- ~~1. Activity offerings shall be of sufficient variety and number to meet the wide range of interests of students.~~
- ~~2. Most activities shall be an outgrowth of curriculum activities.~~
- ~~3. All participation shall be voluntary.~~
- ~~4. Guidance shall be offered to encourage nonparticipants who need the activity and to curb the overly enthusiastic from over-participation at the expense of academic performance.~~
- ~~5. The goal for each student shall be a balanced program of academic studies and extracurricular activities.~~
- ~~6. All activities shall be supervised. All clubs and groups shall have a faculty advisor.~~
- ~~7. Activities for public view shall be kept to a minimum. They shall be closely supervised to avoid the expenditure of excessive time and effort by students.~~
- ~~8. Participation in any school or interscholastic school activity could be barred because of a student's participation in unlawful activities during out-of-school hours and off school property.~~

Schools in the district may encourage students to broaden their knowledge and citizenship by permitting the formation of clubs or other groups that relate to subject matter covered by the curriculum. Such organizations shall operate within the framework of state statutes, Board policy, administrative rules and the parameters of the learning program.

Each building principal shall develop general guidelines for the establishment and operation of student organizations within the particular school. Among other provisions, such guidelines shall require the approval

of the principal prior to the formation of any club or organization in a school and the assignment of at least one faculty advisor to each approved student organization.

All student organizations are required to open membership to all interested and/or eligible students. Fraternities, sororities and/or secret societies shall not receive recognition in any manner under this policy.

All forms of hazing in initiations shall be prohibited in a student organization. No initiation shall be held for a student organization which will bring criticism to the school system or be degrading to the student.

The faculty advisor must attend every meeting of the student organization whether conducted on school premises or at another location.

The principal is responsible for determining whether the purpose of a student organization is related to the curriculum.

Student organizations shall be considered directly related to the curriculum if one or more of the following applies:

1. The subject matter of the group actually is taught in a regularly-offered course.
2. The subject matter of the group concerns the body of courses as a whole.
3. Participation in the group is required for a particular course.
4. Academic credit or extra credit is given for participation in the group.

When the principal denies the request of a student organization desiring to meet or form in a particular school, the principal shall inform the group of the reasons for the denial. The students and/or group may submit a written request to the chief education officer within 10 days of the denial for a review of the principal's decision.

"In the event the principal denies a group of secondary students the right to organize and conduct meetings as a curriculum-related student organization, students may seek permission to meet as a non-curricular student organization in accordance with Board policy JJA-2."

- Adopted: September 2, 1999
- Revised: April 28, 2010
- Revised: September 8, 2016

LEGAL REF:

- 20 U.S.C. 4071 et seq.
- C.R.S. 22-1-117 (*Secret fraternities forbidden*)
- C.R.S. 22-1-118 (*School board to enforce*)

CROSS REF:

- JJA-2 Student Organization – Open Forum (Secondary Schools)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Organizations (Secondary Schools)
Designation	JJA-1-R
Office/Custodian	Education/Executive Director of Learning Services

1. Any group seeking recognition as a student organization must submit a written application through its faculty sponsor to the principal. Applications must be made only on District-approved forms and must include at least the following information:
 - a. Name of organization.
 - b. Names of faculty sponsors.
 - c. General statement of the purpose of the organization.
 - d. Description of the qualifications for membership, if any. If a student's gender is a qualification for membership, the description will state the reasons therefore.
 - e. Statement of the relation of the organization to the regular school curriculum. This will include specific reference to classes or other elements of the educational program which the organization will serve as an extension of or adjunct to the curriculum.
 - f. Description of the function of the faculty advisor in the promotion, supervision, and leadership of the organization.
 - g. Budget or funding statement.
2. The principal will review the application and such other information as he/she considers appropriate and will approve or disapprove the recognition of the organization within 20 school days after receipt of the application. The principal's decision will be in writing, and a copy will be given to the faculty sponsor. If the application is disapproved, the principal will state the reasons for approval in the decision.
3. The faculty sponsor may appeal the principal's decision in writing to the ~~Innovation Zone~~ Leader within five (5) school days after receipt of the decision. The written appeal must state the reasons for the appeal. Copies of the application and the principal's decision must be enclosed with the appeal.

The ~~Innovation Zone~~ Leader will review the appeal and such other information as he considers appropriate and will give a written decision within 10 school days after receipt of the appeal.
4. The faculty sponsor may appeal the decision of the ~~Innovation Zone~~ Leader in writing to the Chief Education Officer (~~CEO~~) within five (5) school days after receipt of the decision.
5. The appeal will be submitted to the secretary of the Board. The written appeal must state the reasons for the appeal. Copies of the application, the appeal to the ~~superintendent~~~~CEO~~, and all other prior decisions must be enclosed with the appeal.

The Board will review the appeal and such other information as it considers appropriate and will notify the faculty sponsor of the date and time at which it will meet to render a decision. At the meeting, the Board will enter its order affirming or reversing the decision of the ~~Chief Education Officer~~~~CEO~~ or ~~Innovation Zone~~ Leader.

The decision of the Board will be final.

6. The principal may revoke recognition of any student organization at any time for good cause upon his own initiative or on complaint by any student or staff member. Revocation may be appealed to the ~~Chief Education Officer~~CEO, ~~Innovation Zone~~ Leader or designee and the Board as provided above.
 7. At any time, the ~~Chief Education Officer~~CEO, ~~Innovation Zone~~ Leader or designee or the Board on his/her or its own initiative may review the recognition of any student organization and revoke same for good cause. Any such action by the ~~Chief Education Officer~~CEO or ~~Innovation Zone~~ Leader may be appealed to the Board as provided above.
- Adopted: January 23, 1986
 - Revised: April 28, 2010
 - Revised: October 27, 2011
 - Revised: September 8, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Organizations – Open Forum (Secondary Schools)
Designation	JJA-2
Office/Custodian	Education/Executive Director of Learning Services

In addition to clubs and groups related to the curriculum, students in secondary schools (grades 7-12) in this district shall be permitted to organize and conduct meetings of non-curriculum-related student clubs or other groups to pursue specialized activities outside the classroom. Such groups shall not be considered school-sponsored student organizations nor be given all the privileges afforded to school-sponsored organizations.

Students may conduct meetings under this policy on school premises only during non-instructional time so that meetings do not interfere with the orderly conduct of the educational activities of the school. Meetings of non-curricular student groups must be scheduled, organized and conducted within the guidelines established by this policy and accompanying regulations.

For purposes of this policy, "non-instructional time" means time set aside by each school before actual classroom instruction begins or after actual classroom instruction ends.

Requests for permission to conduct a non-curricular student meeting must originate from a student or groups of students. Persons not attending school in this district, parents, school personnel or any other non-school persons are prohibited from directing, conducting, controlling or regularly attending the activities of a non-curricular student group.

All non-curricular student groups meeting on school premises are required to open membership to all interested and/or eligible students. Fraternities, sororities and/or secret societies shall not receive recognition in any manner under this policy. Attendance at all meetings must be voluntary.

The administration shall develop general guidelines and rules so that students will be informed about the procedure for scheduling meetings and activities, the hours available for meetings and the facilities available for meeting space. Students must request permission for a meeting of a non-curriculum-related group from the principal and submit all scheduling requests to the principal for approval.

A member of the professional staff must be invited to attend every meeting or activity scheduled on school premises as a monitor for purposes of general supervision.

Students shall be responsible for ensuring the presence of a faculty monitor prior to every meeting.

Under no circumstances shall the school compel a faculty member or school employee to monitor or attend a meeting of a non-curricular student group if the content of the speech at the meeting is contrary to the beliefs of the school employee.

School employees may be present at religious meetings of a non-curricular group only in a non-participatory capacity.

All forms of hazing in initiations shall be prohibited in any group meeting on school premises. No initiation shall be held for any non-curricular student group which will bring criticism to the school system or be degrading to the student.

The school district, through the building principal, retains the authority to prohibit meetings which otherwise would be unlawful. Further, nothing in this policy shall be construed to limit the authority of the school to maintain discipline on school premises, to protect the well-being of students and faculty and to ensure that attendance at meetings is voluntary. Neither shall anything in this policy be used to imply that the school is sponsoring a non-curricular student group. No public funding or support shall be extended to non-curricular student groups other than an opportunity to meet on school premises.

In providing equal access to school facilities for all non-curricular groups, the district is not expressing any opinion or approval of the subject matter discussed at any meeting nor is it advocating or supporting in any manner the point of view expressed by any student or group meeting as allowed by this policy.

Non-curricular student groups shall not be denied equal access to school facilities solely on the basis of the religious, political, philosophical or other content of any speech at such meetings.

- Adopted: September 8, 2016

LEGAL REF:

- 20 U.S.C. 4071 et seq.
- C.R.S. 22-1-117 (*Secret fraternities forbidden*)
- C.R.S. 22-1-118 (*School board to enforce*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Organizations – Open Forum (Secondary Schools)
Designation	JJA-2-R
Office/Custodian	Education/Executive Director of Learning Services

1. The principal or designee shall review the weekly school calendar and indicate when time and space are available for meetings of student organizations so that the meetings will not interfere with the regular educational activities of the school
2. General information about time periods available for student meetings shall be made available to students upon request.
3. Students seeking permission to meet on school premises during non-instructional time must complete a form available in the principal's office indicating the name of the organization (if any), the nature of the organization, the purpose of the meeting, and the time and place of the meeting.
4. Upon reviewing this information, the principal or designee shall schedule the meeting if time and space are available. Requests shall be denied only in accordance with the Board policy on meetings of non-curricular student organizations.
5. The principal or designee shall verify that the students requesting permission for a meeting have made arrangements for a faculty monitor and obtain whatever assurances are deemed necessary to see that the meeting is appropriately supervised.
6. Notices of meetings of non-curricular student organizations may be posted only on a designated bulletin board used by all non-school-sponsored organizations. No announcements shall be made over the public address system or in any school-sponsored publications.
7. The principal or designee shall provide a fair opportunity to any students requesting permission to meet on school premises so long as time and space are available.
8. If a meeting request is denied by the principal, the principal shall inform the students of the reason for the denial. The students shall be given an opportunity to request a review of the principal's decision by the chief education officer by requesting a review in writing within 10 days of the denial of the request.

- Adopted: September 8, 2016



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Supervision of Students
Designation	JLIA
Office/Custodian	Education/Executive Director of Learning Services

~~During all times that a teacher is on district property and is performing services on behalf of the school Ddistrict and while performing such services at school-sponsored activities off-district property, the teacher shall be responsible for the control supervision of all students that fall within the assigned supervision care and to other students physically present.~~

~~• Adopted: November 4, 1999~~

~~— Reviewed: January 27, 2010~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Sharing of Students Records/Information between School District and State Agencies
Designation	JRCA
Office/Custodian	Operations/Director of Safety and Security

It is the Board of Education's intention to utilize all allowable avenues under state law to facilitate the sharing of relevant student records and information when necessary to protect the safety and welfare of District staff, visitors, students, and the public and to protect property.

The Chief Education Officer and Innovation Leaders are directed to develop procedures and a training program for staff consistent with this policy. The procedures shall direct District personnel to provide and obtain student records and information to/from state agencies, including law enforcement and judicial department agencies, to the extent required or allowed by state and federal law.

Sharing of information by the school district

Disciplinary and attendance information shall only be shared with a criminal justice agency investigating a criminal matter concerning a student enrolled or who will enroll in the District when necessary to effectively serve the student prior to adjudication. Such information shall only be shared upon written certification by the criminal justice agency that the information will not be disclosed to any other party, except as specifically authorized or required by law, without the prior written consent of the student's parent/guardian.

District personnel who share disciplinary and attendance information concerning a student pursuant to this policy, are immune from civil and criminal liability if they act in good faith compliance with state law.

Nothing in this policy shall prevent administrators, teachers, or staff from disclosing information derived from personal knowledge or observation and not derived from student's education records.

Information obtained from state agencies

Within the bounds of state law, District personnel shall seek to obtain such information regarding students as is required to perform their legal duties and responsibilities, including protecting public safety and safety of the student. Such information may be obtained from the judicial department or any state agency that performs duties and functions under the Colorado Children's Code.

District personnel receiving such information shall use it only in the performance of their legal duties and responsibilities and shall otherwise maintain the confidentiality of all information obtained. District personnel who knowingly violate this provision are subject to disciplinary action pursuant to District policy and to a civil penalty of up to \$1,000.

If such information is shared with another school or district to which a student may be transferring, it shall only be shared in compliance with the requirements of federal law, including the Family Education Rights and Privacy Act of 1974 (FERPA).

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

The information shall be used by the Board to determine whether the student has exhibited behavior that is detrimental to the safety, welfare, and morals of the other students or school personnel and whether educating the student in the school may disrupt the learning environment in the school, provide a negative example for other students, or create a dangerous and unsafe environment for students, teachers, and other school personnel. The Board shall take appropriate disciplinary action, which may include suspension or expulsion, in accordance with the student code of conduct and related policies.

- Adopted: August 10, 2000
- Revised: July 8, 2010
- Revised: October 27, 2011
- Revised: September 8, 2016

LEGAL REFS:

- 20 U.S.C. §1232g (*Family Educational Rights and Privacy Act*)
- 34 C.F.R. §99.1 *et seq.* (*Regulations*)
- C.R.S. 19-1-303 and 304 (*records and information sharing under Colorado Children's Code*)
- C.R.S. 19-1-304(5.5) (*duty of prosecuting attorney to provide juvenile delinquency records*)
- C.R.S. 19-2-921 (7.5) (*department of human service shall notify school district if student's parole conditions require school attendance*)
- C.R.S. 22-1-123 (*district shall comply with FERPA*)
- C.R.S. 22-2-139(7) (*within confidentiality limits of state and federal law, information shall be shared to determine appropriate educational placement when a student is transferred to public school from day treatment facility, facility school or hospital*)
- C.R.S. 22-32-109.1(6) (*duty to establish policy on sharing information consistent with state and federal law in the interest of making schools safer*)
- C.R.S. 22-32-109.3(2) (*duty to share disciplinary and attendance information with criminal justice agencies*)
- C.R.S. 22-33-106.5 (*court to notify of conviction of crime of violence and unlawful sexual behavior*)
- C.R.S. 22-33-107.5 (*school district to notify of failure to attend school*)
- C.R.S. 24-72-204 (2)€ (*denial of inspection of materials received, made or kept by the Safe2Tell Program*)
- C.R.S. 24-72-204(3)(e)(I) (*certain FERPA provisions enacted into Colorado Law*)
- C.R.S. 24-72-204(3)(e)(II) (*disclosure by staff of information gained through personal knowledge or observation*)

CROSS REF:

- JKD/JKE, Suspension/Expulsion of Students
- JRA/JRC, Student Records/Release of Information on Students

~~NOTE: By July 1, 2011, the department of human services and the department of education shall enter into a memorandum of understanding concerning the enrollment of students in public schools from state-licensed day treatment facilities, facility schools, or hospitals which shall include a consistent and uniform approach to sharing medical, mental health, sociological and scholastic achievement data about the student within the limits of state and federal privacy and confidentiality law between school districts, charter schools, institute charter schools and county departments of social services. The purpose of sharing information is to foster collaboration in the placement of students, facilitate the creation of transition plans for these students and ensure the safety of people in the school community.~~

Title	Public Conduct on District Property
Designation	KFA
Office/Custodian	Operations/Director of Safety and Security

Persons using or upon school district property, including all district buildings, parking lots, and any district vehicle used to transport students, shall not engage in the conduct described below.

~~Persons upon or using District property for any purpose shall not engage in:~~

1. Any conduct ~~that intended to~~ obstructs, disrupts, or interferes with teaching, research, service, administrative, or disciplinary functions, or any activity sponsored or approved by the Board.
2. Physical abuse or threat of harm to any person or District owned or controlled property at District sponsored or supervised functions.
3. Threat of damage or damage to property of the District regardless of the location, or property of a member of the community or a visitor to the school when such property is located on District controlled premises.
4. Forceful or unauthorized entry to or occupation of District facilities, including both buildings and grounds.
5. Use, possession, distribution or sale of drugs and other controlled substances, alcohol and other illegal contraband on district property, at district or school-sponsored functions or in any district vehicle transporting students. For purposes of this policy, "controlled substances" means drugs identified and regulated under federal law, including but not limited to marijuana, cocaine, opiates, phencyclidine (PCP) and amphetamines (including methamphetamine).
6. ~~Unlawful use, possession, distribution, or sale of drugs and other controlled substances, alcohol, and other illegal contraband on District property, at school sponsored functions, on any school bus transporting students, or within 1,000 feet of the perimeter of the school grounds. Persons known to be under the influence of liquor shall not be permitted to enter the school building or grounds.~~
7. ~~Distribution, manufacture or sale of controlled substances or the possession of controlled substances with intent to distribute them within 1,000 feet of the perimeter of school grounds. Unlawful possession of a deadly weapon, as defined in state law, on school property or in school buildings unless the person falls within one of the exceptions in state law for possession of a deadly weapon including that the person:~~
 - ~~a. Has legal authority to carry or possess a deadly weapon.~~
 - ~~b. Is presenting an authorized public demonstration for the school or an organized class.~~
 - ~~c. Is carrying out duties for the District, which require the use of a deadly weapon.~~
 - ~~d. Is participating in an authorized extracurricular activity or team involving the use of firearms.~~
 - ~~e. Is a peace officer.~~

8.7. Profanity or verbally abusive language.

~~9.8. Unlawful use of any tobacco product, to include e-cigarettes. Any conduct constituting a breach of any federal, state, or city law or duly adopted policy and/or regulation of the Board.~~ 9. Entry onto district grounds or into a district building by a person suspected or known to be under the influence of alcohol or a controlled substance.

~~10.9. Unlawful possession of a deadly weapon, as defined in state law, on school property or in school buildings.~~

~~10.10. Violation of any federal, state or municipal law or Board policy.~~

Any member of the general public considered by the Chief Education Officer/~~Innovation Zone~~ Leader or designee to be in violation of this policy shall be instructed to leave the property of the District.

- Adopted: August 16, 1984
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Revised: September 7, 2000
- Revised: September 10, 2009
- Revised: October 27, 2011
- Revised: September 8, 2016

LEGAL REFS:

- 21 U.S.C. 860 (crime to distribute or manufacture controlled substances within 1,000 feet of a school)
- C.R.S. 18-1-901 (3)(e) (definition of deadly weapon)
- C.R.S. 18-9-106 (disorderly conduct)
- C.R.S. 18-9-108 (disrupting lawful assembly)
- C.R.S. 18-9-109 (interference with staff, faculty or students of educational institutions)
- C.R.S. 18-9-110 (public buildings - trespass, interference)
- C.R.S. 18-9-117 (unlawful conduct on public property)
- C.R.S. 18-12-105.5 (unlawful carrying/possession of weapons on school grounds)
- C.R.S. 18-12-214 (3)(a) (person with valid concealed handgun permit may have a handgun on school property as long as hand gun remains in his or her vehicle and if, while the person is not in vehicle, the gun is kept in a compartment and the vehicle is locked)
- C.R.S. 18-18-407 (2) (crime to sell, distribute or possess with intent to distribute any controlled substance on or near school grounds or school vehicles)
- 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 tobacco and retail marijuana use on school property)
- C.R.S. 25-14-301 (Teen Tobacco Use Prevention Act)

CROSS REFS:

- ADC, Tobacco-Free Schools
- GBEB, Staff Conduct & Responsibilities
- GBEC, Alcohol and Drug-Free Workplace
- JICH, Drug and Alcohol Involvement by Students

- JICI, Weapons in School
- KI, Visitors to Schools



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Visitors to Schools
Designation	KI
Office/Custodian	Operations/Director of Safety & Security

The Board of Education encourages parents/guardians and other citizens of the District to visit classrooms, activities, and functions to observe the work of the schools. The Board believes that there is no better way for the public to learn what the schools actually are doing.

In order to insure that no unauthorized persons enter buildings with wrongful intent, all visitors to the schools shall report to the school's main office when entering, and show state issued proper identification and reason for being at the school. All visitors will have their information scanned by Raptor, a visitor management software that checks the sex offender database in all states. Visitors shall wear visitor's badges provided by the school which identify them as visitors. This will not apply when parents/guardians have been invited to an assembly program.

Visits to the building from former students, teachers and other non-citizens of the District must be pre-approved. Visits will not be authorized during class time except for approved reasons.

To promote the general health, welfare, and well-being of all who enter school property, and pursuant to state law, smoking, chewing, or any use of tobacco products by staff, students, or visitors is prohibited on all school property.

The District shall notify the public in an appropriate manner that persons violating the criminal law by using, selling, or distributing any controlled substance on school grounds, on school buses transporting students, or within 1,000 feet of the perimeter of the school grounds shall be subject to enhanced criminal penalties.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994
- Revised: September 7, 2000
- Revised: August 12, 2010
- Revised: September 8, 2016

LEGAL REFS:

- C.R.S. 18-9-109 (*interference with school staff or students*)
- C.R.S. 18-9-110 (*trespass, interference at or in public buildings*)
- C.R.S. 18-9-112 (*definition of loitering*)
- C.R.S. 18-9-117 (*unlawful conduct on public property*)
- C.R.S. 18-12-105.5 (*unlawful possession of weapons on school property*)
- C.R.S. 22-32-109.1 (7) (*Board must adopt open school policy*)

CROSS REF:

- ADC, Tobacco-Free Schools
- ECA/ECB, Security/Access to Buildings
- JLIA, Supervision of Students
- KFA, Public Conduct on School Property



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Student Teaching and Internships
Designation	LDA
Office/Custodian	Business and Education/Director of Human Resources and Executive Director of Learning Services

~~The Ddistrict acknowledges the benefits of may acceptingcept student teachers to give back and help train our future educators, and to provide leadership opportunities for staff. However, while recognizing the responsibilities of the Ddistrict in training student teachers, the first concern priority is that maintaining a quality of the educational program, is maintained.~~

~~Any compensation or tuition waivers from the institution of higher education shall be given to the supervising teacher.~~

- ~~• Adopted: April 17, 1977~~
- ~~• Revised to conform with practice: date of manual revision~~
- ~~• Reviewed: January 27, 2010~~
- ~~— Revised: March 11, 2010~~

~~LEGAL REFS:~~

- ~~• C.R.S. 22-62-101 through 22-62-105 (Cooperative Teacher Education Act)~~



BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	August 24, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Paul Andersen, Human Resources Director
TITLE OF AGENDA ITEM:	Pay Schedule-Limited Employee Compensation Proposal
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: All District 49 employees are compensated from one of our four compensation schedules. These schedules have a very traditional education design in which the employee is able to increase their compensation over time by moving along the ‘steps’ in their schedule when the Board of Education grants an additional step for a new school year. In this way, an employee’s step placement is often similar to their years of experience, but they are always not definitively equal. Each schedule has an upper limit, where there are no additional steps available. The District has, and has had, employees, then, who do not receive an adjustment to their compensation because to this point, none has been available to them.

RATIONALE: The reasons for the traditional schedule structure that we utilize are rooted deep in educational tradition. While it makes sense that that structure may need to be reviewed to be restructured for a more modern era, we are utilizing them in the traditional way until, and if, that day comes. Some schedules have employee-choice options for salary advancement, and the limitation on the number of steps was and is a way to encourage employees to follow those options when they are available to them. However, some employees either do not have that option, or they have fully pursued those options and still reach a limit to their compensation due to the design of the schedule that is relevant to them.

RELEVANT DATA AND EXPECTED OUTCOMES: Currently there are 17 employees whose compensation is limited by their current placement on their respective pay schedule. We seek to end the abrupt and somewhat insensitive limit to their growth in compensation with a proposal that is tied to their continued value to the organization and the District’s changes in program formula funding.

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>Presenting such information in an open and transparent manner validates the importance placed on community trust.</i>
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>	<i>Caring for staff only enhances the quality of our portfolio.</i>
Rock #4 — Build <u>firm</u> foundations of knowledge, skills and experience so all learns can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: N/A

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: August 18, 2016

Providing stewardship, customer service and communication with and through our business team

The district desires to provide a supplemental benefit, to its most veteran employees that have reached the end of their salary schedule, by maintaining its relative investment in their position. Through Schedule Limited Supplementary Pay, the District wishes to maintain its relative investment in a schedule-limited employee's position subject to the following conditions:

1. General Fund per-pupil revenue rate increases from the prior year
2. Overall funded student count does not decrease from the prior year
3. Employee's most recent performance review is 'satisfactory' or better, according to the employee's relative performance evaluation process.

When those criteria are met, the Board of Education may choose to supplement the employee's base pay with an additional amount equivalent to the net change in PPR rate measured from the point at which the employee became limited, or 'capped', on their pay schedule, beginning June 30, 2016.

For the current District pay schedules, this would apply at the following step:

- Licensed – step 27
- Educational Support Personnel (ESP) – step 26
- Professional-Technical – step 21
- Administrative – step 31

Impacts:

Current Employees that could be effected:

ESP – 10 employees
PT – 1 employee
Licensed – 6 employees

BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	August 24, 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: August 12, 2016



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – August 2016

CHIEF'S SUMMARY

First of all I want to thank our facilities team along with our Director of Facilities for their efforts this past summer. This team along with our purchasing manager Jim Rohr were very instrumental in getting a number of projects completed. The following projects are in the process of being completed during the early days of this school year:

1. Horizon MS - greenhouse and new east parking lot
2. Sand Creek HS - two special needs quiet rooms
3. Falcon Legacy Campus - Phase 2 bathroom expansion, Install roof deck for main office breezeway and parking lot stripping
4. Falcon HS – Intercom system upgrade
5. Districtwide – IT network upgrade
6. Evans ES – Kitchen remodel

During this summer break the facilities and building maintenance teams received CPR, first aid and asbestos training. We are committed to maintaining a staff that is well trained. Our Safety and Compliance office, Tara Carey is leading the effort.

In security department, we have changed the operating software system for the security camera system. This upgrade replaced the obsolete and antiquated ONSCI system. Our administrative support team will be meeting with each building leadership and support team to ensure they can utilize and access their campus cameras. The Director of Security and his team have developed a performance report that is available on Schoology. As the security team completes their daily work the performance report will be completed and be available.

The transportation team also was provided training during this past summer. I am happy to announce that the compensation plan approved by the Board of Education mid last year is continuing to provide the transportation department a pool of bus driver candidates. As of this report, we are fully staffed with bus drivers and para's. Due to some growth in the Power Zone, the transportation director has added several bus routes.

This summer the IT department spent a great deal of time replacing the network switches at the high schools. If the proposed E-rate funds are received in November- December they will complete the middle schools and as many of the Elementary schools as possible. We are continuing to work with the IT to improve their operating performance. We are working together to secure all of the main MDF/IDF to ensure the integrity of the network.

As we approach the November election, my facilities team are working with each of the campus leadership to review and help communicate their respective scorecard needs to their patrons. It has been a very busy summer for the Operations team. However, we are very gratified to be able to enhance our facilities and provide greater operational efficiency for each school leadership teams. We are looking forward to a great 2016-2017 school year.

Sincerely,

Jack W. Bay



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – August 2016

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:

- 1) Three positions are about to be filled in the Facilities Dept.
 - a. Fire & Electrical Supervisor
 - b. Building Custodial Supervisor
 - c. Building Custodial Technician
- 2) The Grounds, Maintenance, Custodial and Building Management teams were rockin' it this summer! Here is a partial list of the projects currently being worked on or were completed before the start of school.

MAINTENANCE

M	CO	PURCHASING / COMM MOD
M	CO	HR MOD ROOFING
M	CO	FINANCE MOD ROOFING
M	CO / NUTS	KITCHEN REMODEL
M	CSC	PARKING LOT
M	EES	KITCHEN REMODEL
M	FHS	INTERCOM
M	FLC	MODULARS MOVED OUT OF THE FIELD
M	FLC	ART BARN LIGHTING
M	FLC	POWER MOVED UNDERGROUND

M	FLC	BUTLER BLDG WIRING
M	FLC	CULINARY ROOM REMODEL
M	FLC	BATHROOMS REMODEL
M	FLC	ASBESTOS ABATEMENT - bathrooms, etc
M	FLC	BUTLER BLDG ROOF RAISING
M	FLC	BUTLER BLDG BRICK EXTERIOR
M	FLC	CARPET ENTRANCE
M	FLC	GYM PAINTING
M	FLC	PAINTING THE APOXY PAINT IN LOCKER ROOM
M	FLC	PARKING LOT
M	HMS	RTU HVAC MOVE
M	HMS	GREENHOUSE
M	HMS	PARKING LOT
M	HMS	CAFETERIA FLOOR
M	HMS	ROOFING
M	HMS	PANTHER DEN ROOFING
M	HMS	MDF ROOM
M	RES	RTU 1 & 2 REPLACEMENT
M	RVES	BATHROOM FLOORING (4)
M	SCHS	2 DE-ESCALATION ROOMS INSTALLED
M	SCHS	HVAC & INSTALLATION OF PAINT BOOTH
M	SES	RELOCATE DE-ESCALATION ROOMS
M	SVMS	RAMP FLOORING

GROUND

G	D49	PARKING LOT STRIPPING
G	D49	PARKING LOT SWEEPING
G	D49	PARKING LOT REPAIRS
G	CO	PARKING LOT
G	EES	REGRADE & SOD AROUND SIDEWALK
G	FHS	EMERGENCY SIDEWALK
G	FHS	TENNIS COURT REPAIR / RESURFACE
G	FLC	WALL ESTIMATE
G	FMS	LONG JUMP REPAIR
G	FMS	FOOTBALL DRAINAGE
G	FMS	BURY TRENCH
G	HMS	GREENHOUSE GRADING
G	HOME	AZTEC UNIT GRADING
G	REM	ROAD BASE & CULVERT
G	RVES	REGRADE & SOD AROUND SIDEWALK
G	SES	LANDSCAPE PLAYGROUND
G	SES	REPLACE PLAYGROUND TILES
G	VRHS	ADD RUBBER TO FIELD
G	VRHS	DRAINAGE DITCH

FACILITIES PERFORMANCE KPI'S

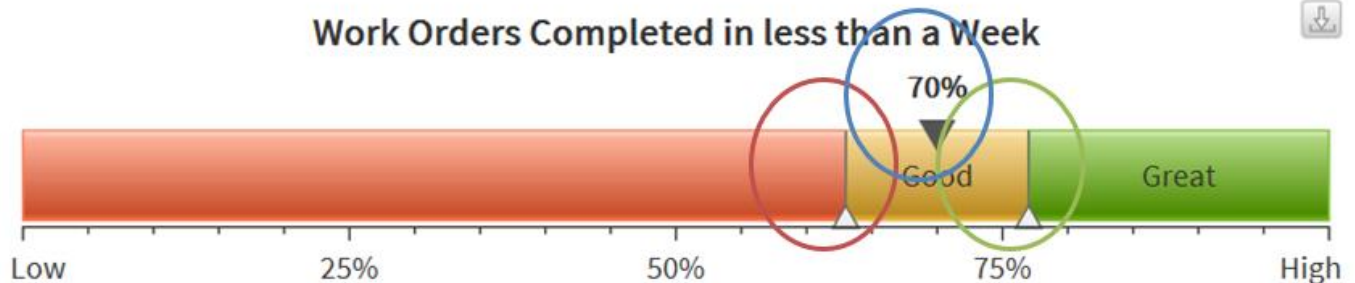
District 49 - Operations KPI Matrix																	
	Key Performance Indicator	9/15/15	10/15/15	11/15/15	12/15/15	1/15/16	2/15/16	3/15/16	4/15/16	6/16	7/16	8/16	Top 20%	Variance Top 20	Dude Avg	Trend	Status
FAC	Workorders per student			42%	45%	45%	45%	47%	48%	53%	56%	57%	76%	19%		nc	
FAC	Workorders completed less than 1 Week	61%	61%	61%	61%	61%	62%	63%	64%	69%	70%	72%	77%	5%		nc	
FAC	Workorders from request portal	9%	11%	12%	12%	12%	12%	12%	11%	10%	10%	9%	81%	72%		nc	
FAC	Workorders per employee per year			221	209	209	207	188	188	187	189	194	292	98		nc	
FAC	Avg Work Hours per Staff per week	25.57	24.91	25.08	26.24	26.09	26	25.02	24.68	24.27	24.41	25.14	24.60	-1		nc	
FAC	Contracted Labor Percentage	11%	12%	63%	61%	61%	60%	59%	57%	74%	73%	72%	42%	-30%		-	
FAC	Preventive Maintenance % of Total Work	34%	32%	32%	32%	31%	31%	31%	31%	31%	32%	33%	38%	5%		nc	
IT	IT tickets completed in less than 1 day	44%	57%	57%	57%	59%	61%	63%	64%	68%	72%	76%	65%	-11%		+	
IT	Avg Days to complete IT ticket	4.21	4.15	4.22	4.22	4.21	4.25	4.01	3.55	3.03	2.68	2.22	3.86	2		-	
IT	IT tickets completed on first visit	31%	30%	29%	29%	28%	26%	24%	23%	21%	18%	18%	20%	2%		-	
IT	Average Days Aged for Open Incident			0.29	0.29	0.79	1.18	4.01	6.94	7.05	4.36	7.11	2.83	-4.28		-	
Energy	Utility Cost per student YTD	\$171.00	\$171.00	\$154.00	\$154.00	\$136.00	\$127.00	\$127.00	\$127.00	\$127.00	\$127.00	\$127.00	\$178.00	\$51.00	\$243.50	+	
Energy	Utility Cost per sqft	\$1.43	\$1.43	\$1.47	\$1.75	\$1.56	\$1.28	\$1.27	\$1.27	\$1.27	\$1.27	\$1.27	\$1.05	-\$0.22	\$1.30	+	



Remember to look at the KPI Key.
The first white arrow shows our peers in K-12.
The black arrow is where D49 is tracking.
The second white arrow shows the Campus Champions track.

Work Orders Completed in less than a Week

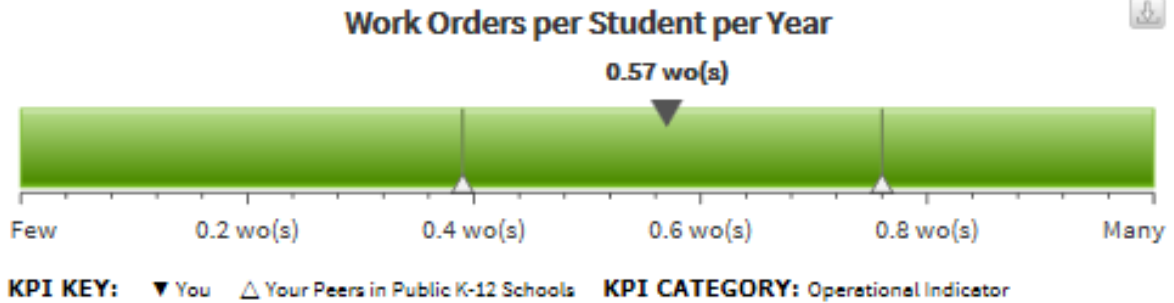
Percentage of routine work orders completed in less than seven days.



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

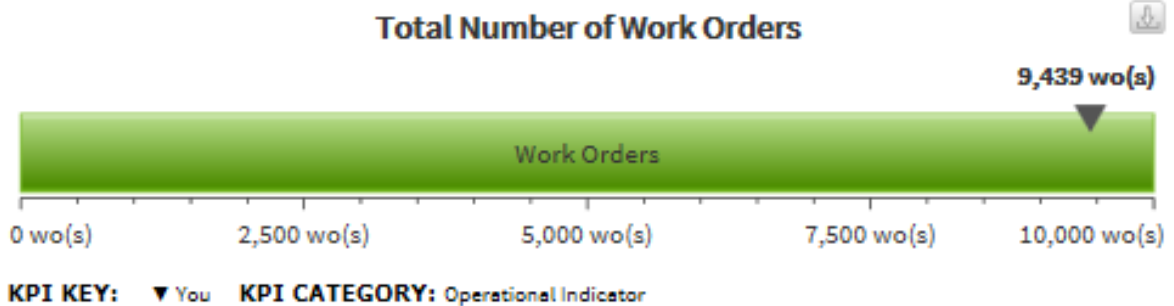
Work Orders per Student per Year

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



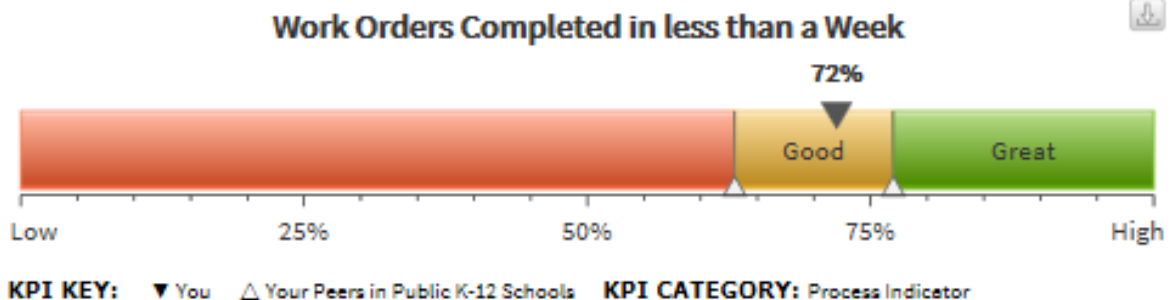
Total Number of Work Orders

Total number of work orders for a 12 month window.

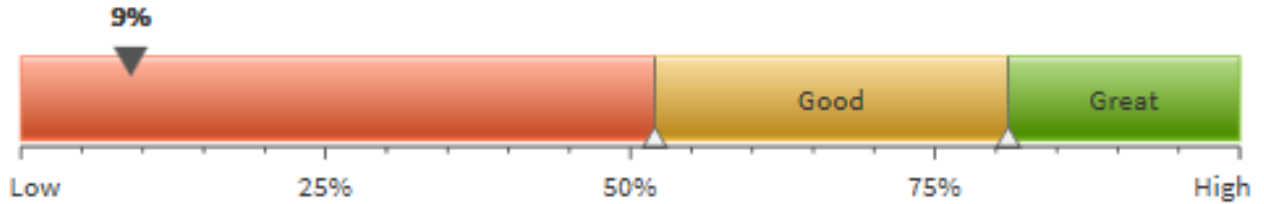


Work Orders Completed in less than a Week

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



Work Orders from Request Portals



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

Work Orders with Hours

Percentage of the total Work Orders submitted that include hours billed to a Work Order.

Work Orders with Hours

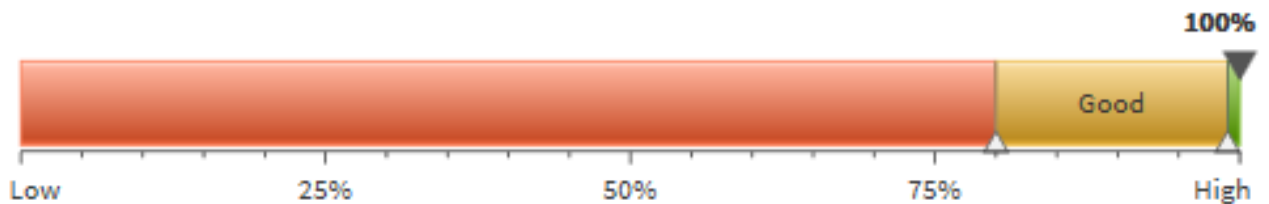


KPI KEY: ▼ You ▲ Your Peers in Public K-12 Schools **KPI CATEGORY:** Data Integrity Indicator

Work Orders with a Craft

Percentage of the total Work Orders submitted that include a specific Craft-based routing assignment.

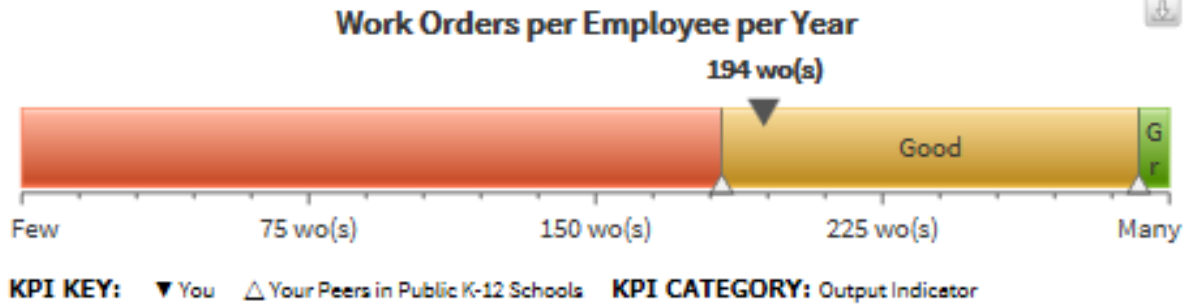
Work Orders with a Craft



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

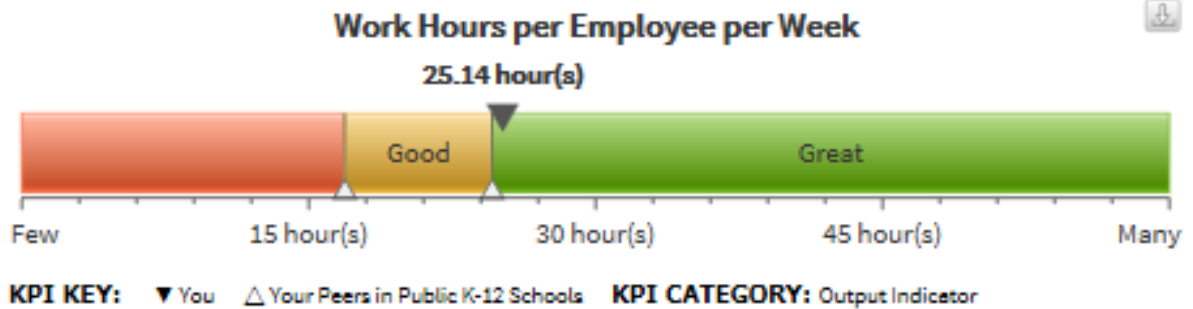
Work Orders per Employee per Year

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



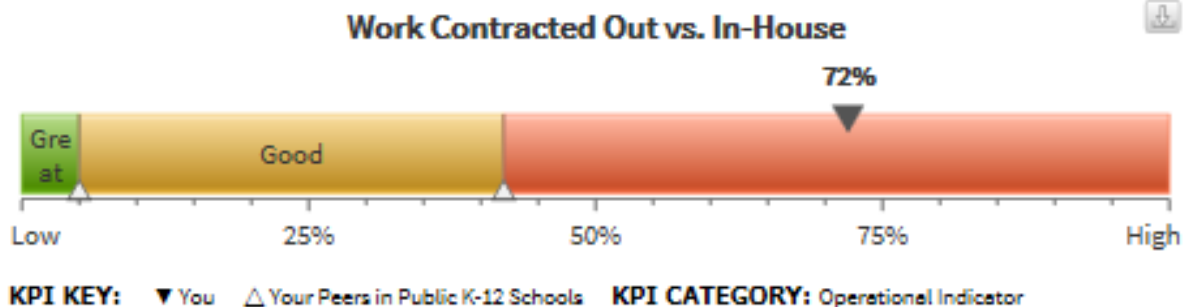
Work Hours per Employee per Week

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



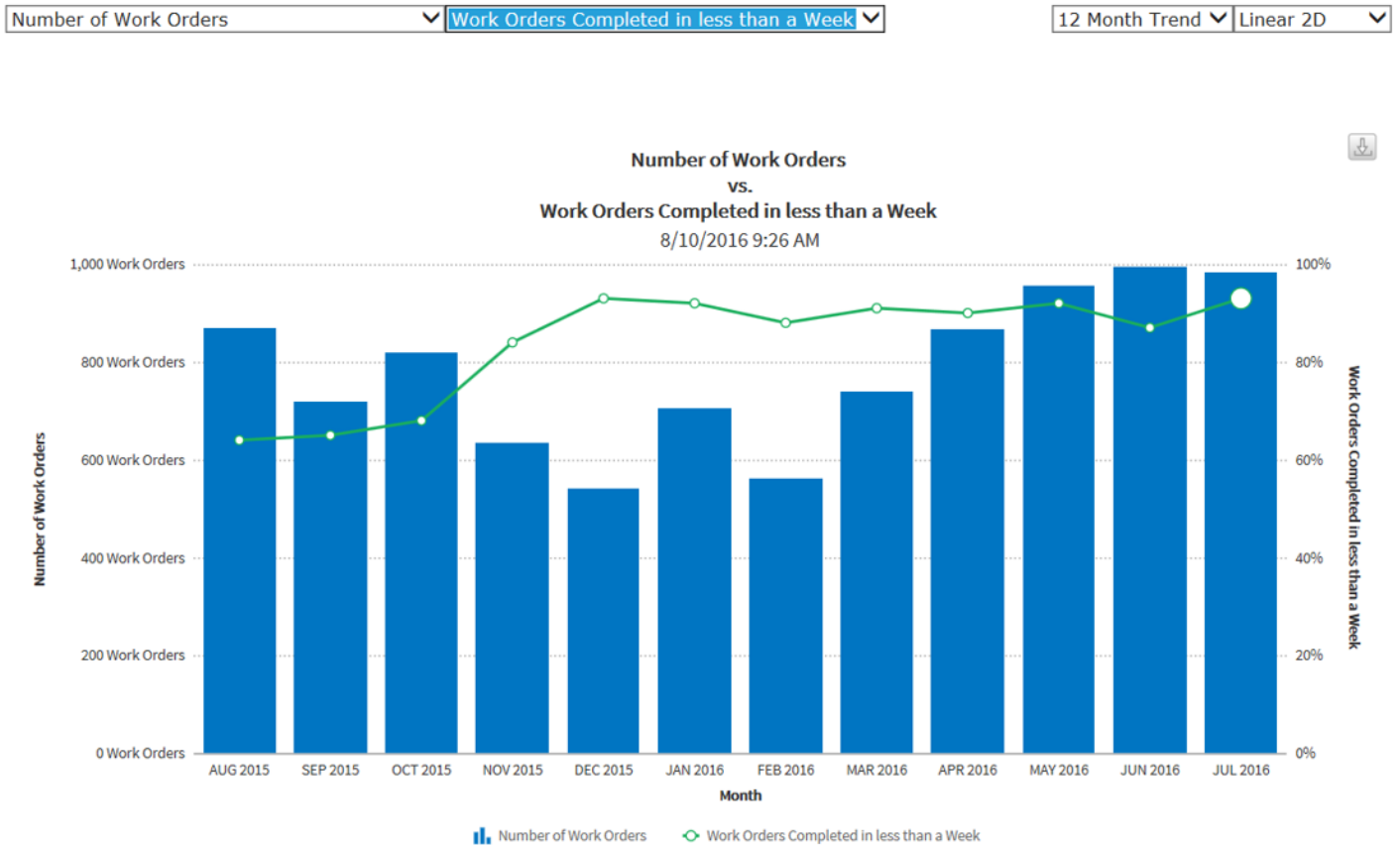
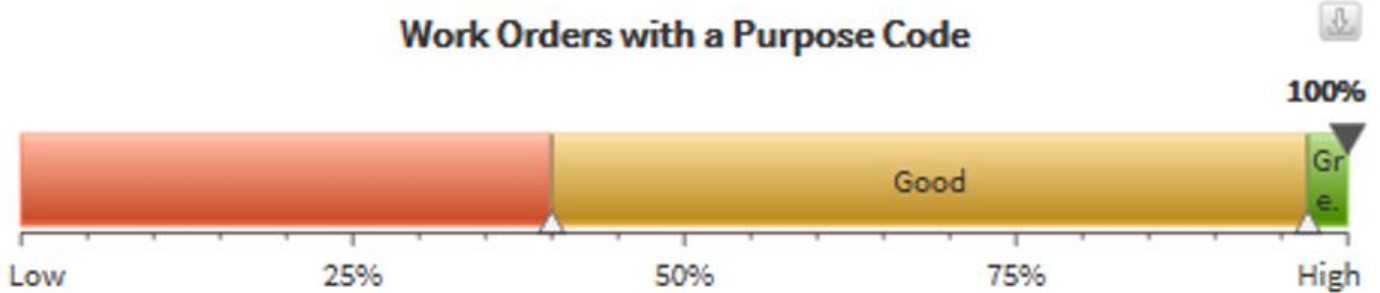
Contract Work vs. In-House

Percentage of 3rd party contract work vs. work that is completed by in-house by employees.



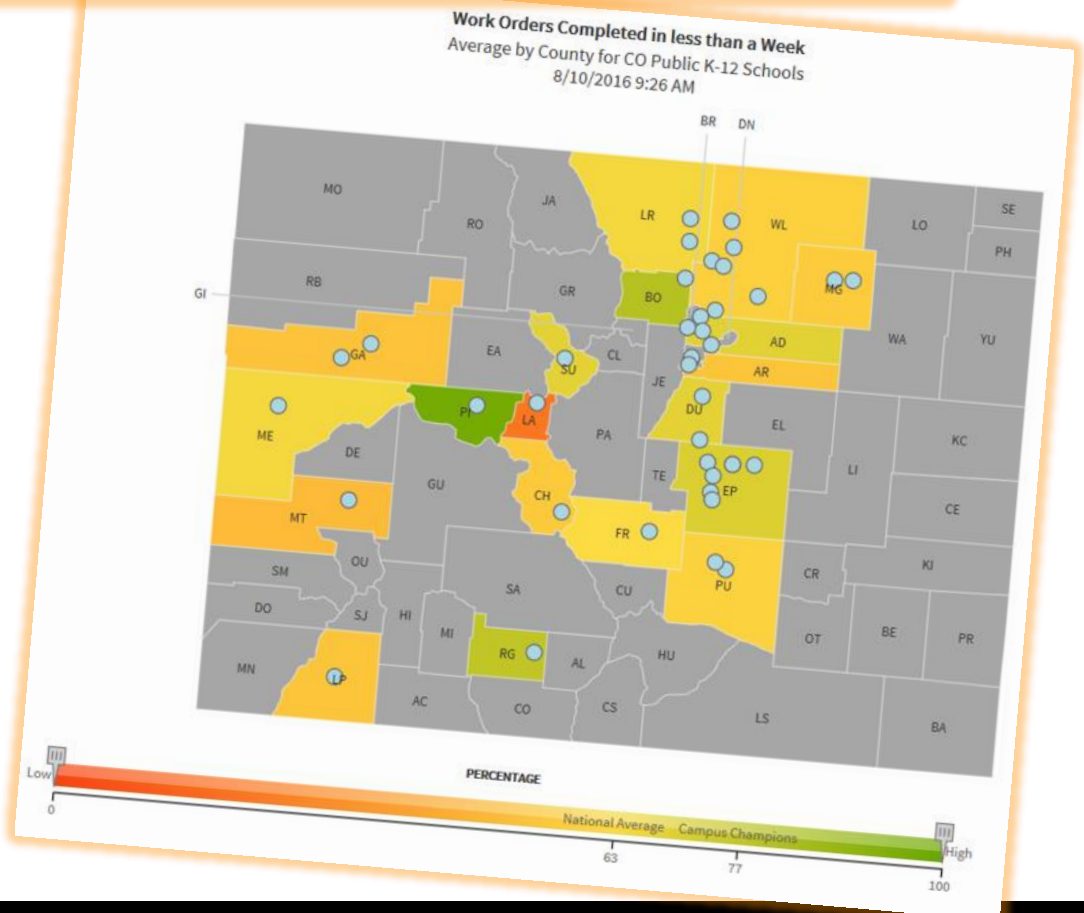
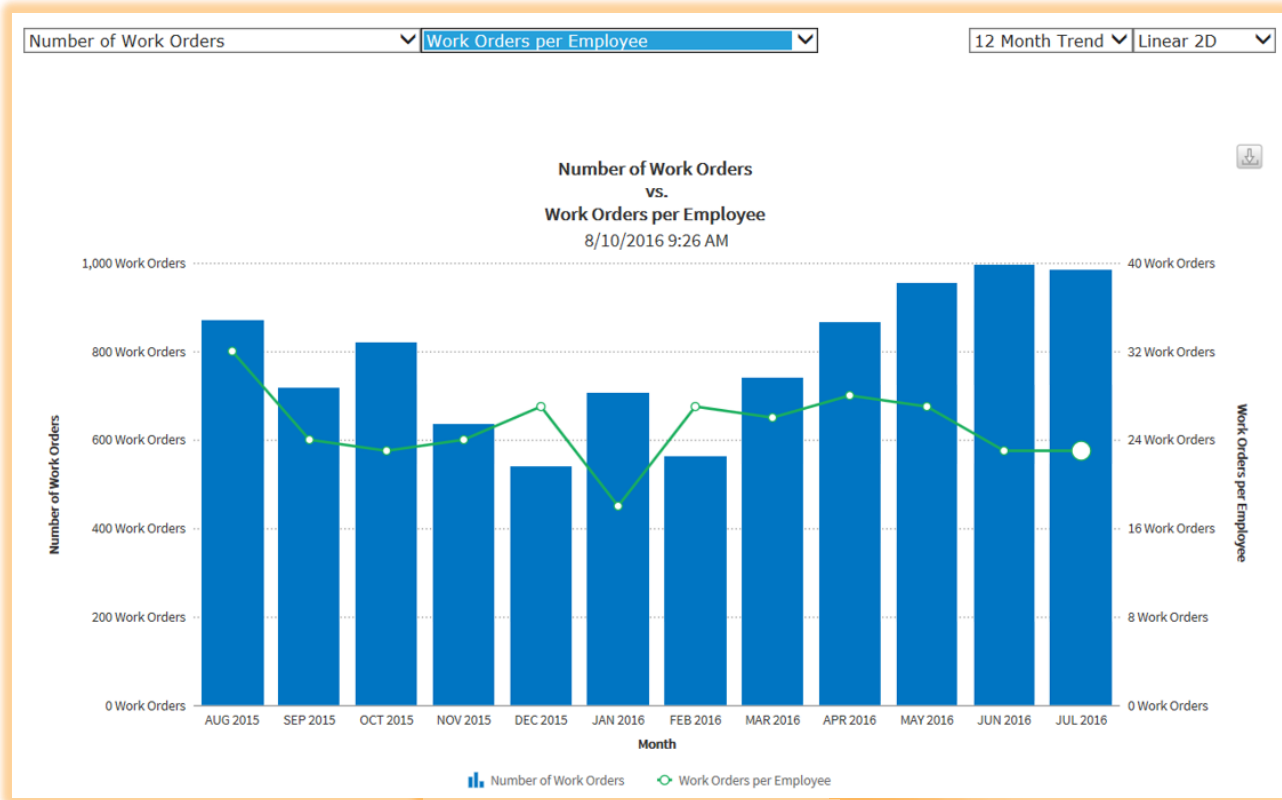
Work Orders with a Purpose Code

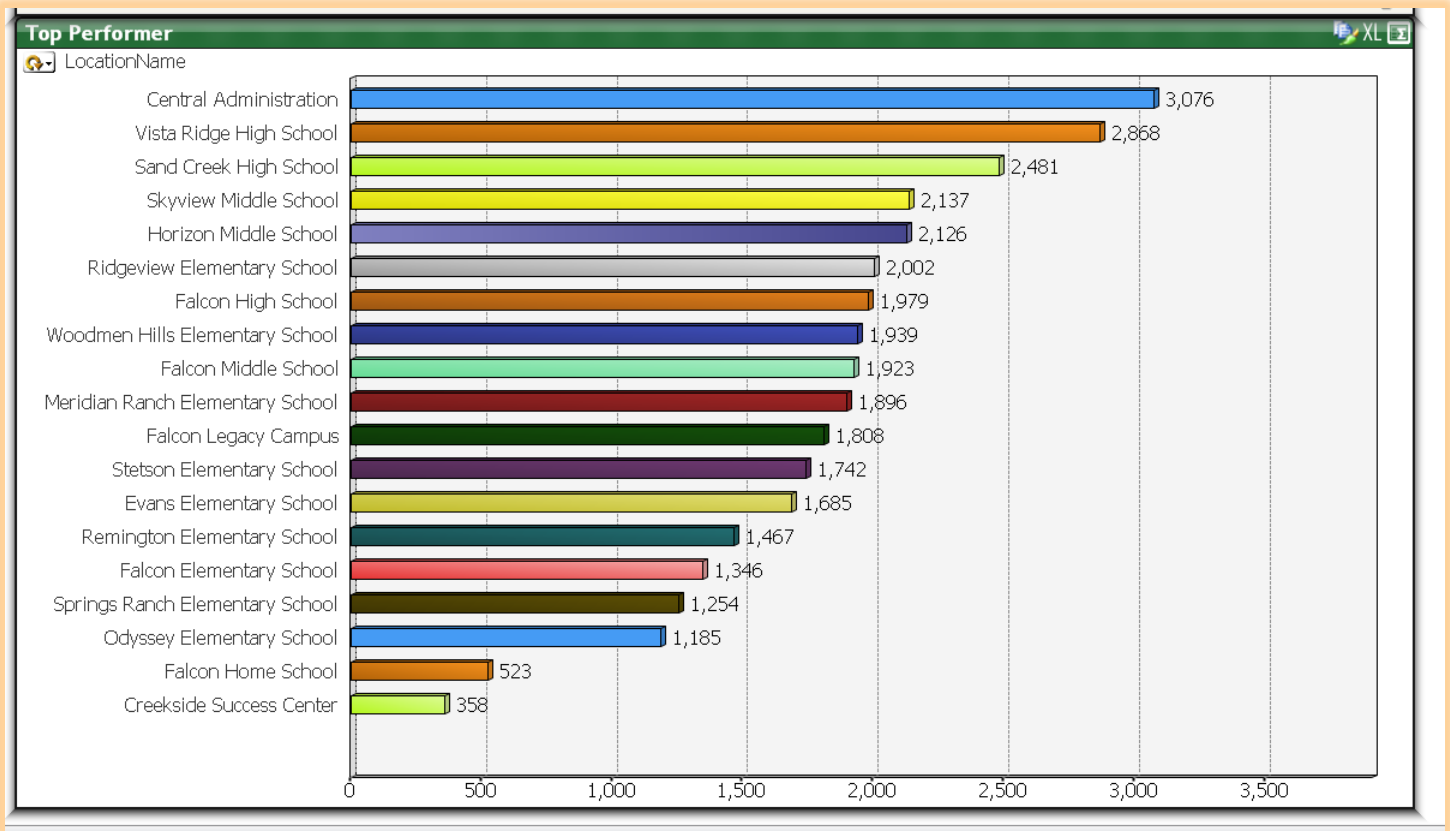
Percentage of the total Work Orders submitted that have been assigned a specific Purpose Code.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – August 2016

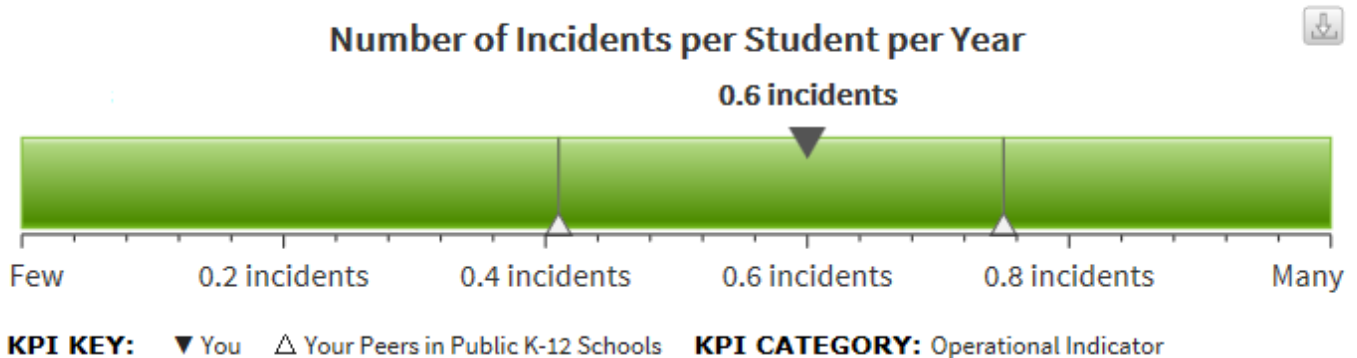




INFORMATION TECHNOLOGY PERFORMANCE KPI'S

Number of Incidents per Student per Year

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



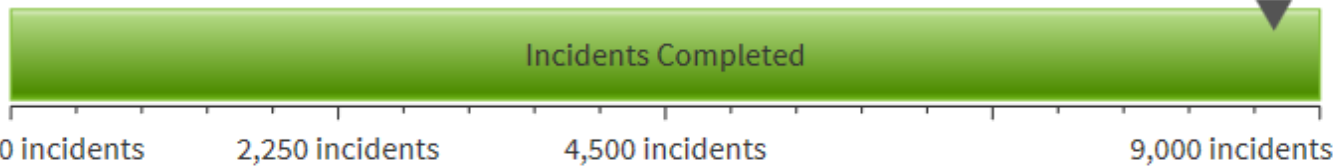
Total Incidents Completed

Total number of Incidents completed or closed in the last 12 months.

Total Incidents Completed



8,684 incidents



KPI KEY: ▼ You **KPI CATEGORY:** Operational Indicator

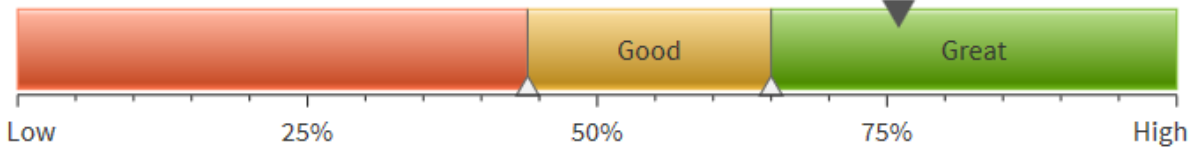
Incidents Completed in One Day or Less

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

Incidents Completed in One Day or Less



76%



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

Average Number of Days to Complete Incident

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

Average Number of Days to Complete Incident



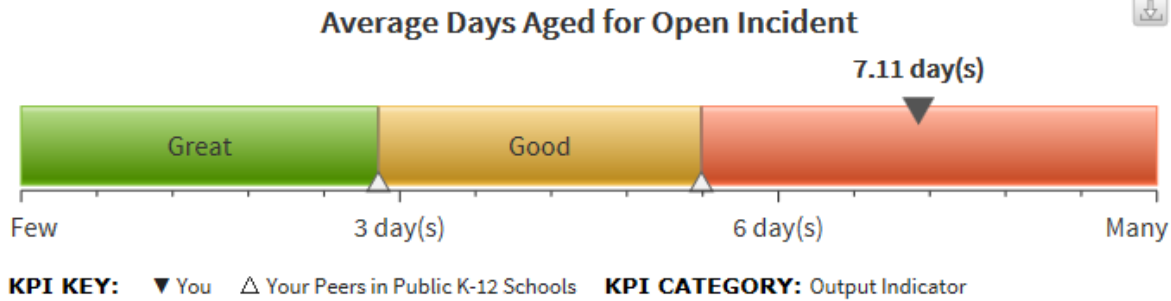
2.22 day(s)



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

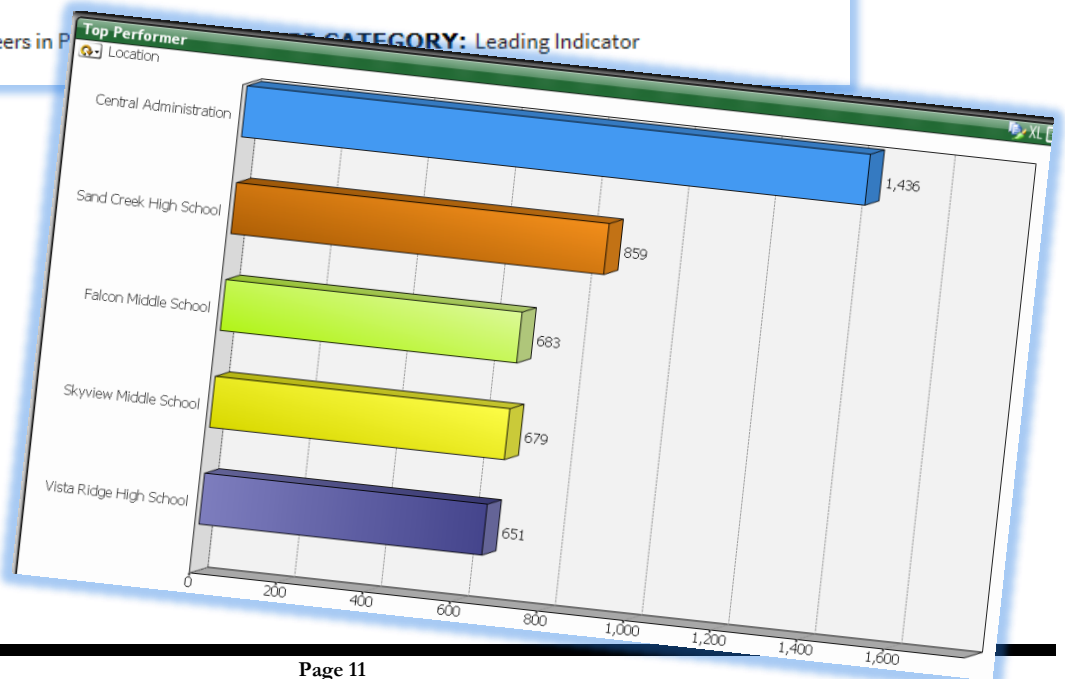
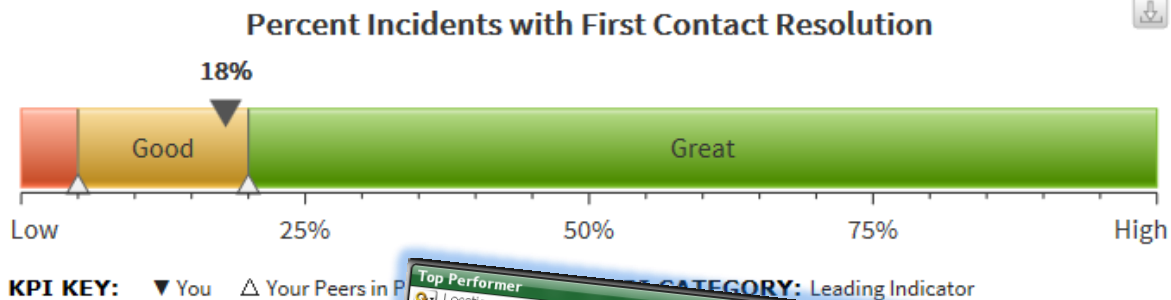
Average Days Aged for Open Incident

Snapshot of the average age for New Request, Work In Progresses, On Hold, Waiting More Information, Parts on Order, and Re Open Incidents.



Incidents with First Contact Resolution

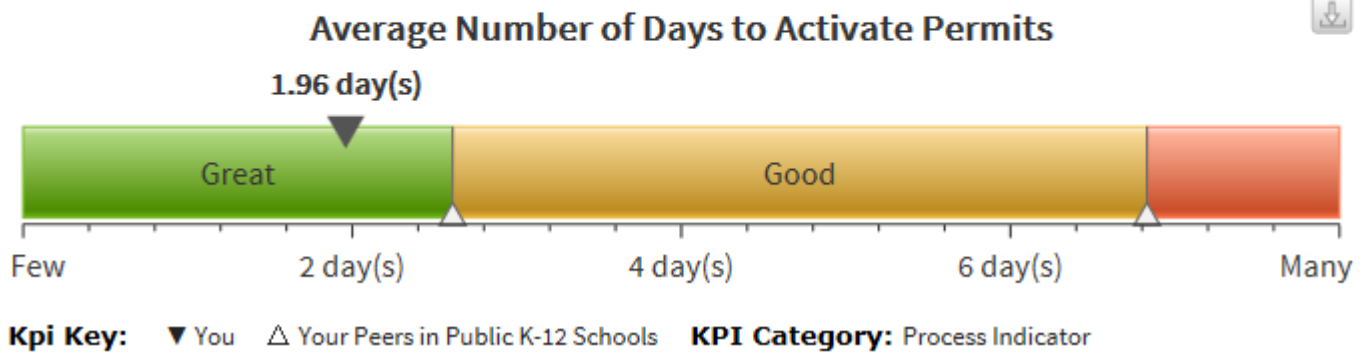
The percentage of technology incidents that were resolved with first contact or without escalation.



EVENTS PERFORMANCE KPI'S

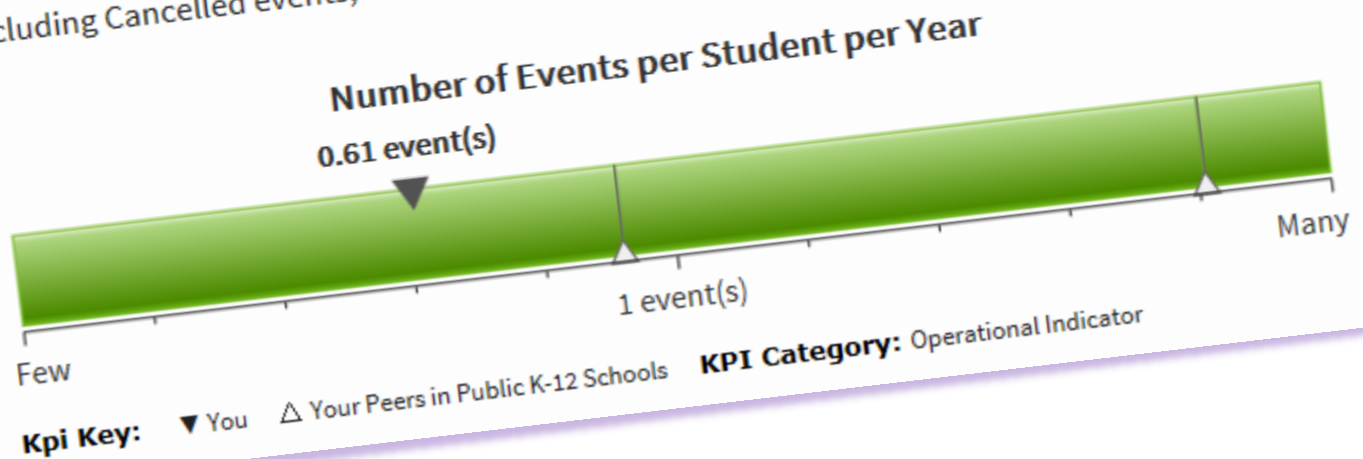
Average Number of Days to Activate Permits

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



Number of Events per Student per Year

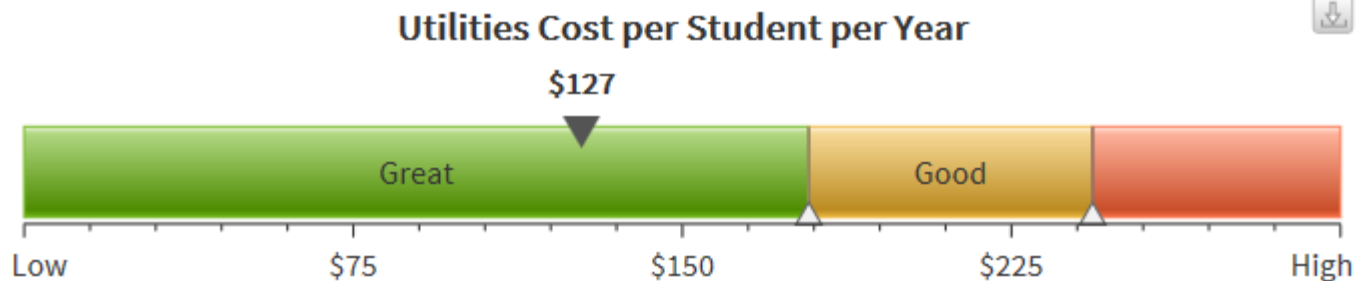
Total number of events scheduled over the past 12 months that's Approved and Activated, excluding Cancelled events, divided by the total number of students.



ENERGY MNGT PERFORMANCE KPI'S

Utilities Cost per Student per Year

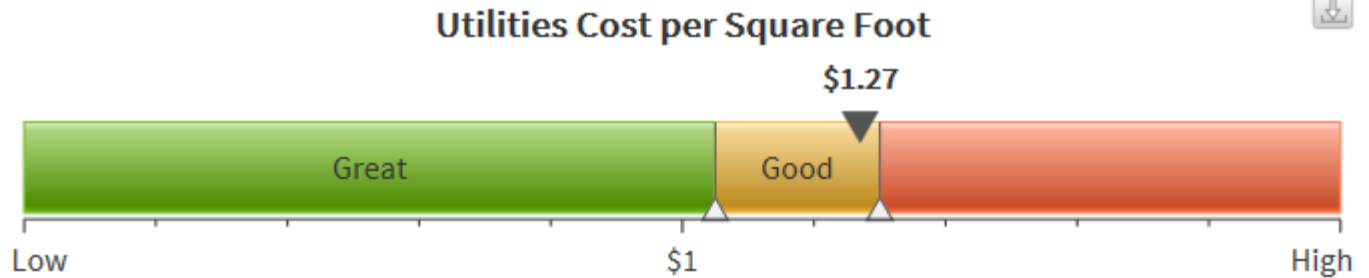
Utilities cost per student per year is based on the total bill amounts entered for a most recent 12 month rolling window divided by student enrollment in NCES.



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

Utilities Cost per Square Foot

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



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

NUTRITION SERVICES

- Values:** *Take responsibility for serving a safe high quality and nutritious meal for a reasonable price
*Be financially self-sufficient *Team Spirit *Be proud of staff member's contributions
- Vision:** Nutritional well-being; to support and promote proper dietary habits contributing to student's health status and academic performance.
- Mission:** To enhance each student's ability to learn by providing quality food and quality service.

District 49 - Nutrition Services KPI Matrix

		Key Performance Indicator	2016 - June	FY15	Fy14	FY13	Trend
1	Nuts	Annual Profit/Loss from Operations	\$236,179	\$103,585	\$42,313	\$139,755	+
2	Nuts	Revenue Total	\$3,339,235	\$3,364,547	\$3,333,913	\$3,686,024	+
3	Nuts	Expenses	\$3,103,056	\$3,260,962	\$3,291,600	\$3,546,269	+
4	Nuts	Catering	\$48,795				
5	Nuts	Ala Carte	\$369,560		590,431.50		
6	Nuts	Free & Reduced %	26.2%	28.5%	26.6%	26.7%	+
7	Nuts	School Sites supported	19	19	20	20	+
8	Nuts	Breakfast served sites	14	14	13	12	+
9	Nuts	Meals Served Lunch	924,437	947,503	928,372	946,283	
10	Nuts	Meals Served Breakfast	132,350	124,368	115,516	110,586	
11	Nuts	Total Students	16,456	14,654	14,165	13,996	nc
12	Nuts	SFA Reporting in Data Pipeline	182	182	182		
13	Nuts	SFA Excess Net cash reserves	12	16	16		
14	Nuts	SFA Top performing %	6.6%	8.8%	8.8%		

Updates:

- Summer Food Program is in progress at Evans Elementary
- Key Nutrition Central Office staff will be attending School Nutrition Association's Annual National Conference. Remodel of Evans kitchen
- Staff training
- Revised breakfast and lunch menus for the 16-17 school year
- Enhanced Ala-Carte options for the 16-17 school year at the secondary levels
- 27 staff members attended the Colorado School Nutrition Association's annual conference held in
 - In conjunction with CDE to receive education/training opportunities
- Interviewing for Facilitators, managers and assistants
- Working with software provider to create an interface between menu planning software with inventory/ordering software to create a more effective food ordering/tracking system for the school sites.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – August 2016

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:

- Driver/Para Status. 4 open driver routes. 2 driver candidates in training. Now need two additional paras.
- Unexpected ridership growth at beginning of school year. Had already planned for one additional GENED bus before school began. Have already had to add one more GENED bus since school began. Also re-organized 6-7 bus routes to equalize student loads in order to avoid overloads. Had planned for 24 SPED routes. So far we only have 22.
- 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 Sep.
- Ordered 4 new buses – 3 GENED and 1 SPED. Build date 18 Aug. Expect to place in-service latter part of Sep.

SECURITY & SAFETY

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

Updates:

- Burglary investigation Evans El
- Minor in possession of handgun Evans, just prior to the burglary taking place, unaware of they're related. (Both reported to EPSO)
- Burglary investigation, Remington El, we believe same suspects as Evans, CSPD report initiated.
- Training preparation for security staff late July
- Building assessments
- Equipment inventory
- Meeting with new mental health crisis team
- Meeting with new Principal at PHS



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 various departments within the office. 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.

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, was held in Baltimore, MD in July. At this summit, I will be presented the normalization process and student based financial management process that we have developed and used for several years now at D49. Much of the conference was devoted to helping districts pursue this strategy and a process that, for D49, has now matured into a part of our overall culture.

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.

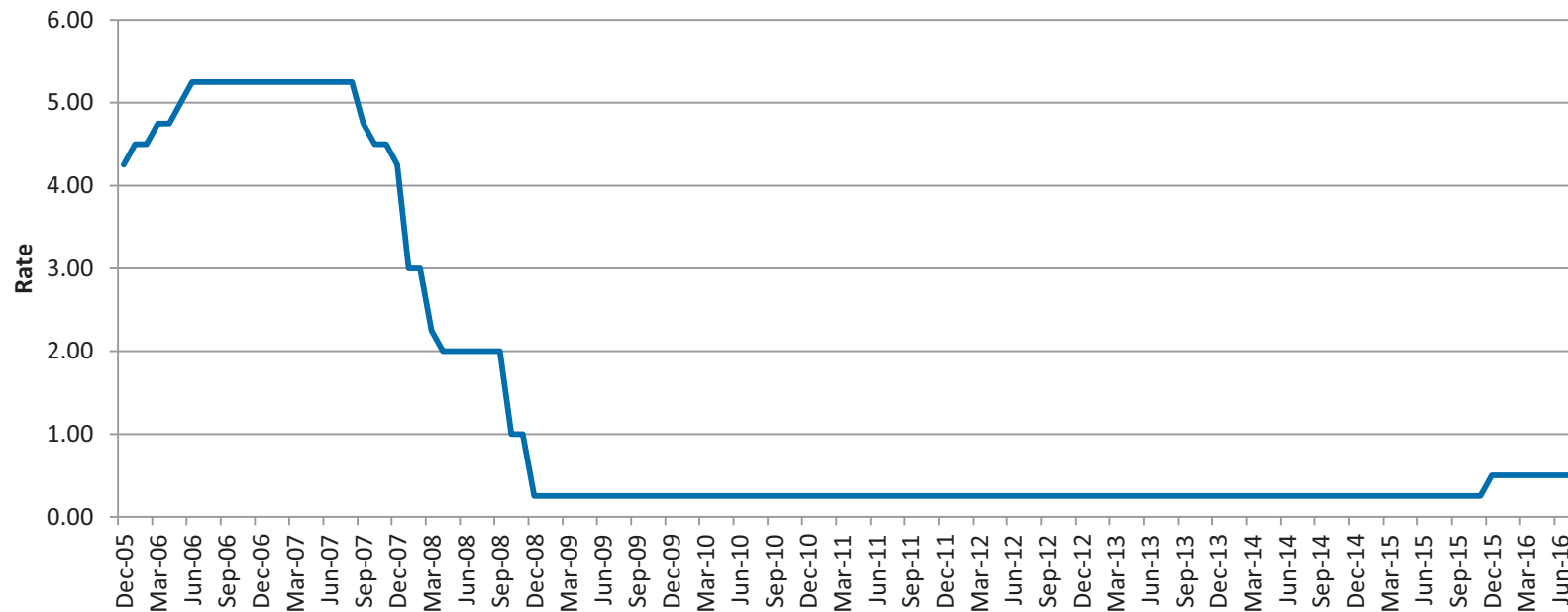
This month's report includes the quarterly general economic update I receive as being part of the Colotrust Board of Directors.

Brett Ridgway

Brett Ridgway, Chief Business Officer – Assistant Treasurer
bridgway@d49.org 719.495.1130

Economic Overview

Fed Funds Target Rate



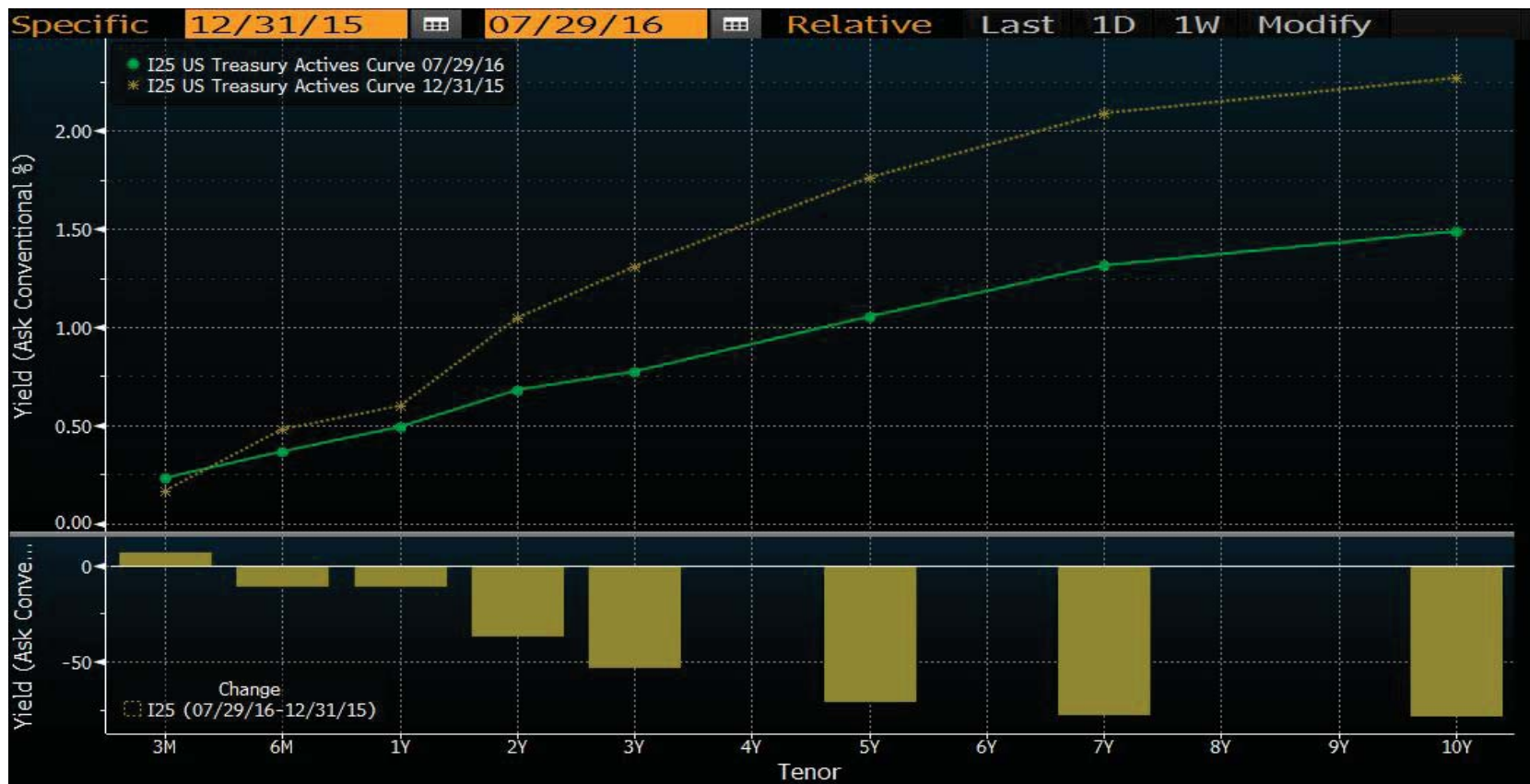
- The Federal Reserve increased its target rate to a range of 0.25% to 0.50% on December 16, 2015
- The Fed's Mandate - maximum employment and price stability
- Since the 2007-2008 Global Financial Crisis the Fed has lowered interest rates to promote borrowing for capital investments and spending on goods and service

FOMC Dot Plot – June 2016



Economic Overview

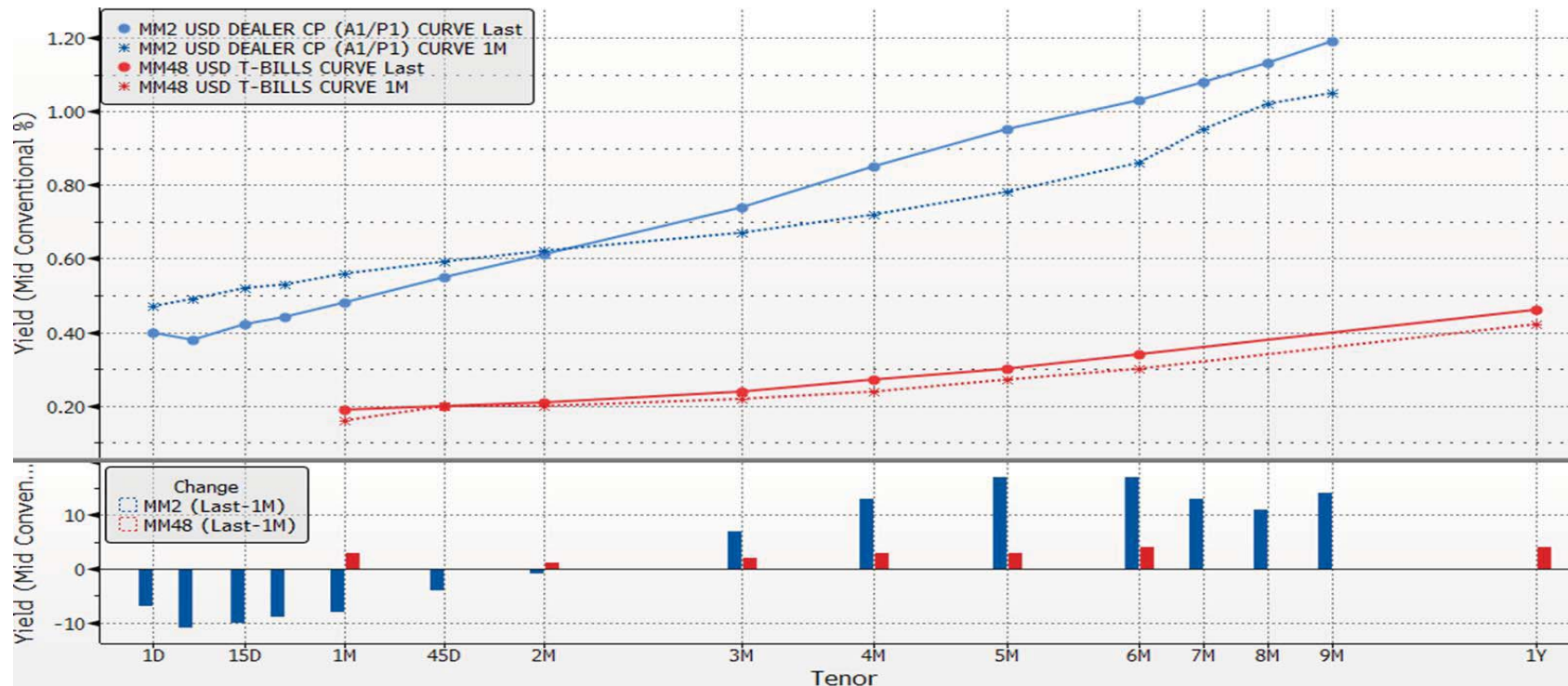
Comparative Historical Yield Curves



- 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

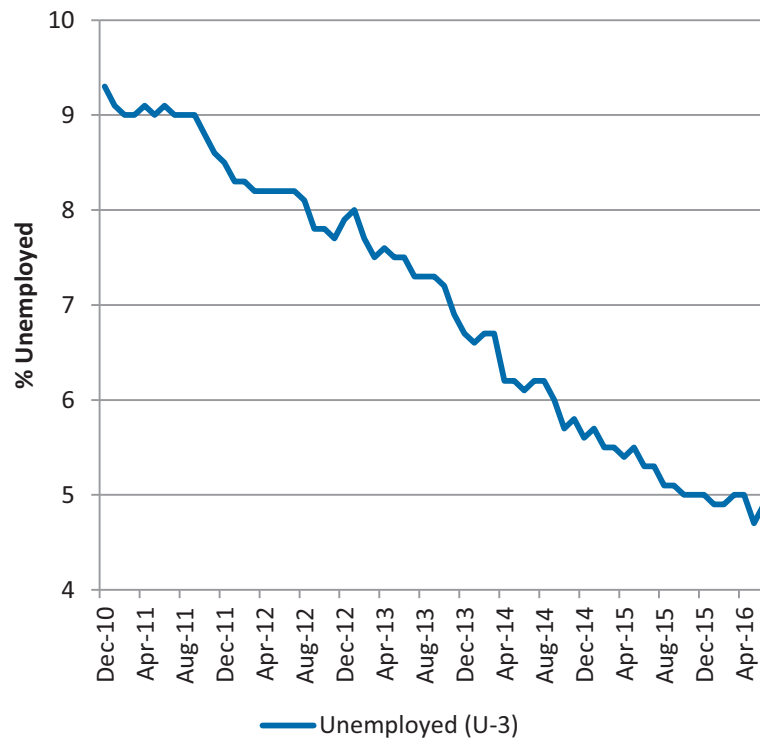
Money Market Yield Curves



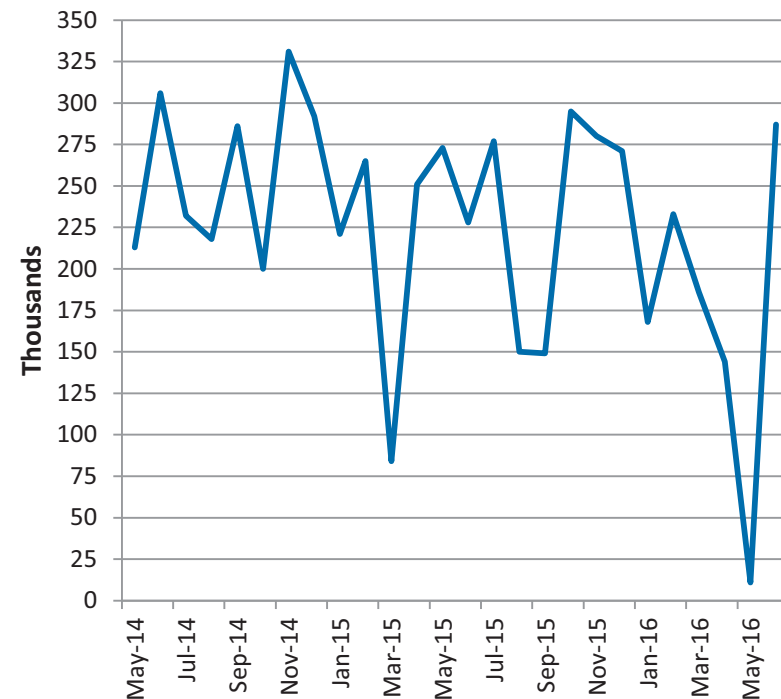
- Yield spread between Treasuries and commercial paper has widened significantly due to impending m-mkt reform
- Adding credit in the form of commercial paper enhances the yield of the portfolio
- Money market yields have risen following the FOMC rate increase in December 2015

Economic Overview

US Unemployment Rate



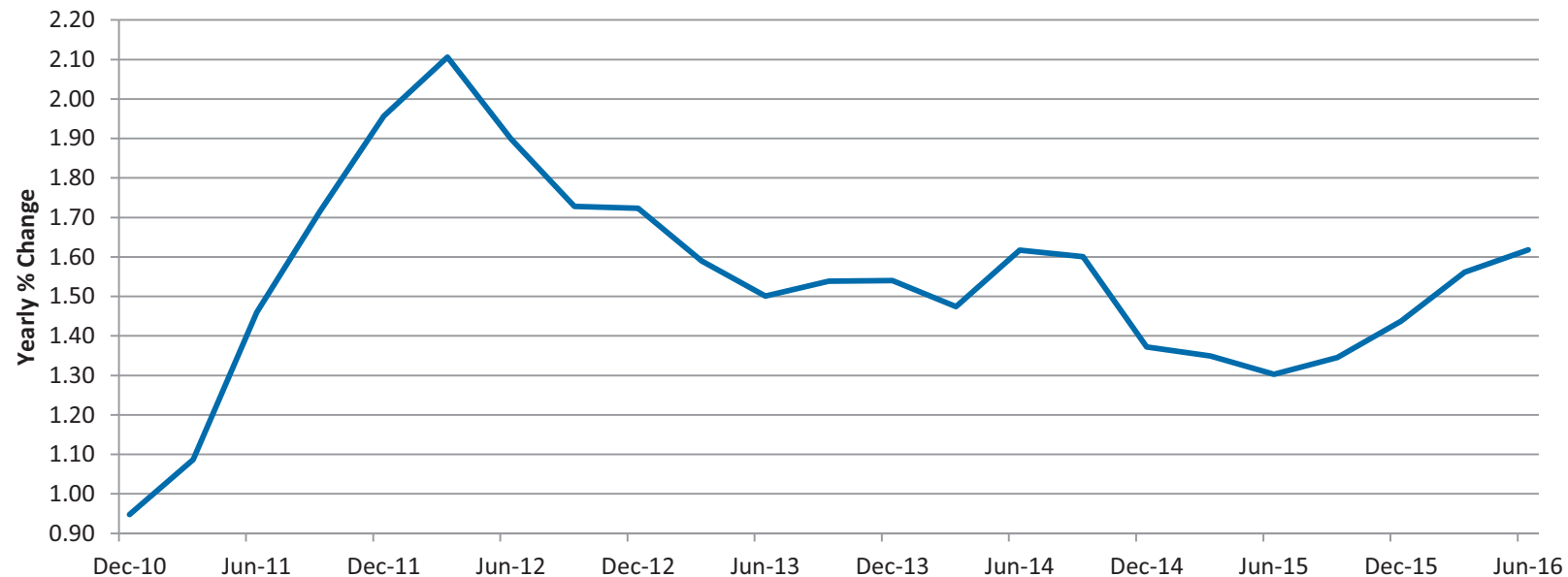
Non Farm Payroll



- The unemployment rate is at 4.9%
- Despite the improving labor market, wage inflation is still increasing at a moderate pace
- June payrolls rebounded strongly (+287k) following the weak May report (+11k)

Economic Overview

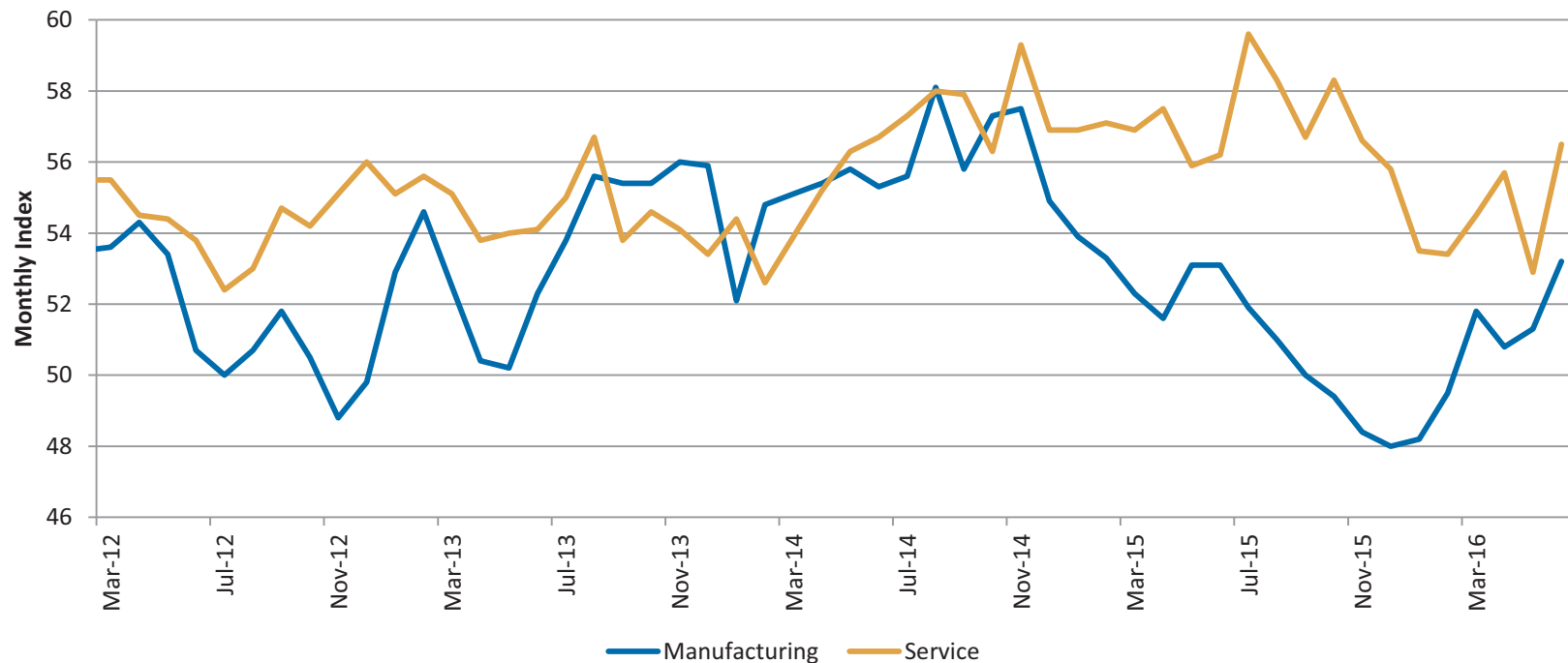
Personal Consumption Expenditure Core Price Index



- 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

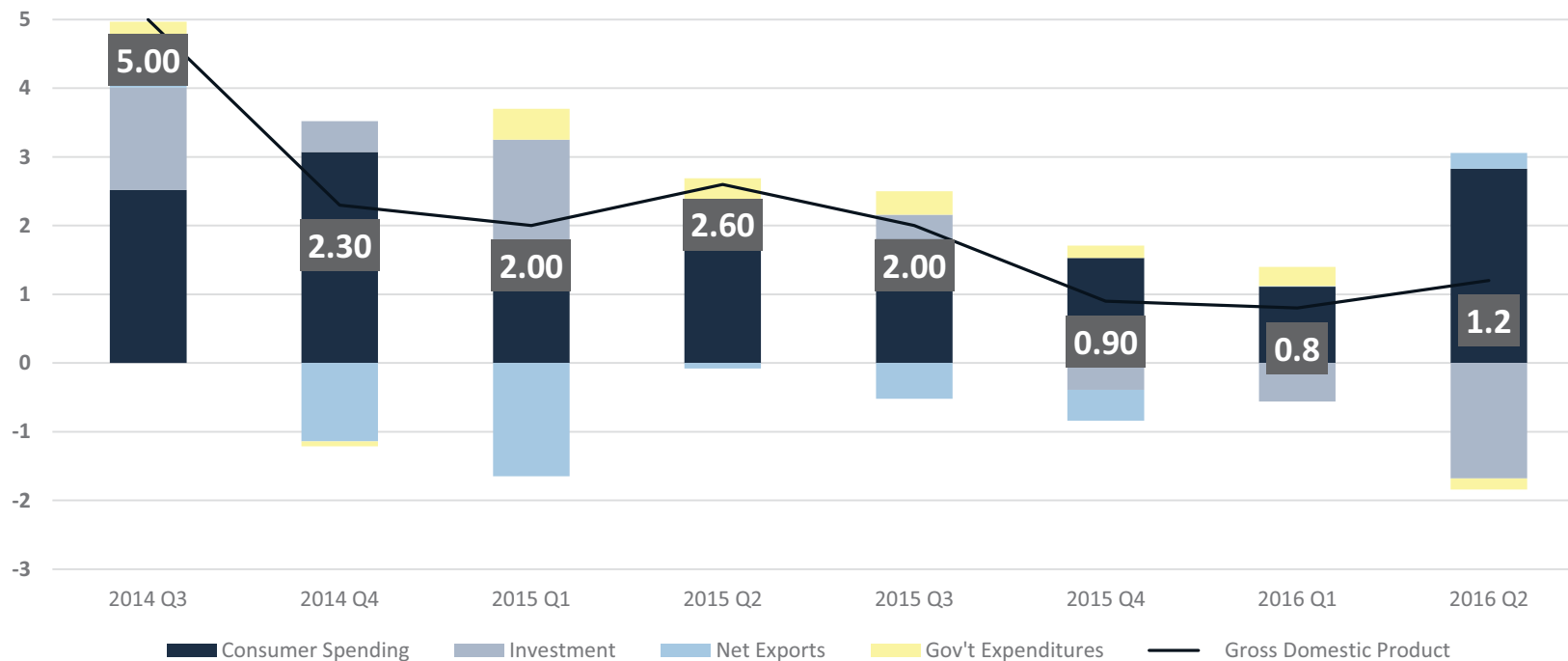
Institute for Supply Management



- ISM Manufacturing for June was 53.2, signaling expansion
- Manufacturing rebounded after contracting in late 2015 and early 2016
- ISM Non-manufacturing increased to 56.5 in June, up from 52.9 in May 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 1.2% annualized pace during the second quarter of 2016
- Forecast was for growth to increase to 2.5% after weak growth of 0.8% in the first quarter
- Outlook for growth is expected to be approximately 2.0% for the foreseeable future



Human Resources Monthly Report

Paul Andersen, Director of Human Resources

August 15, 2016

All Staff Training Plan



The Human Resources team has developed and begun offering training for all staff on key personnel policies. The training is focused on foundational personnel policies and expectations around staff conduct, with special emphasis on professional boundaries with students and use of social media. Policies we cover include:

- AC, Nondiscrimination/Equal Opportunity
- GBAA, Sexual Harassment
- GBEA Staff Ethics/Conflicts of Interest
- GBEB, Staff Conduct and Responsibilities
- GBEE, Staff Use of the Internet and Electronic Communications

We will complete this training during fall semester, using the August 19th professional development day and at other times convenient to the schools and departments.

Senior Leader Development



Following successful use of 360 surveys for the chief officers, zone leaders are now using this tool.

Unlike the chief officers, these are not part of the leader's formal evaluation. Rather, the leader uses the tool to gain insight from colleagues and inform their professional development plans.

We are using the Mountain States Employers Council survey engine, just as we do with the chief officers.

Hiring Season Update



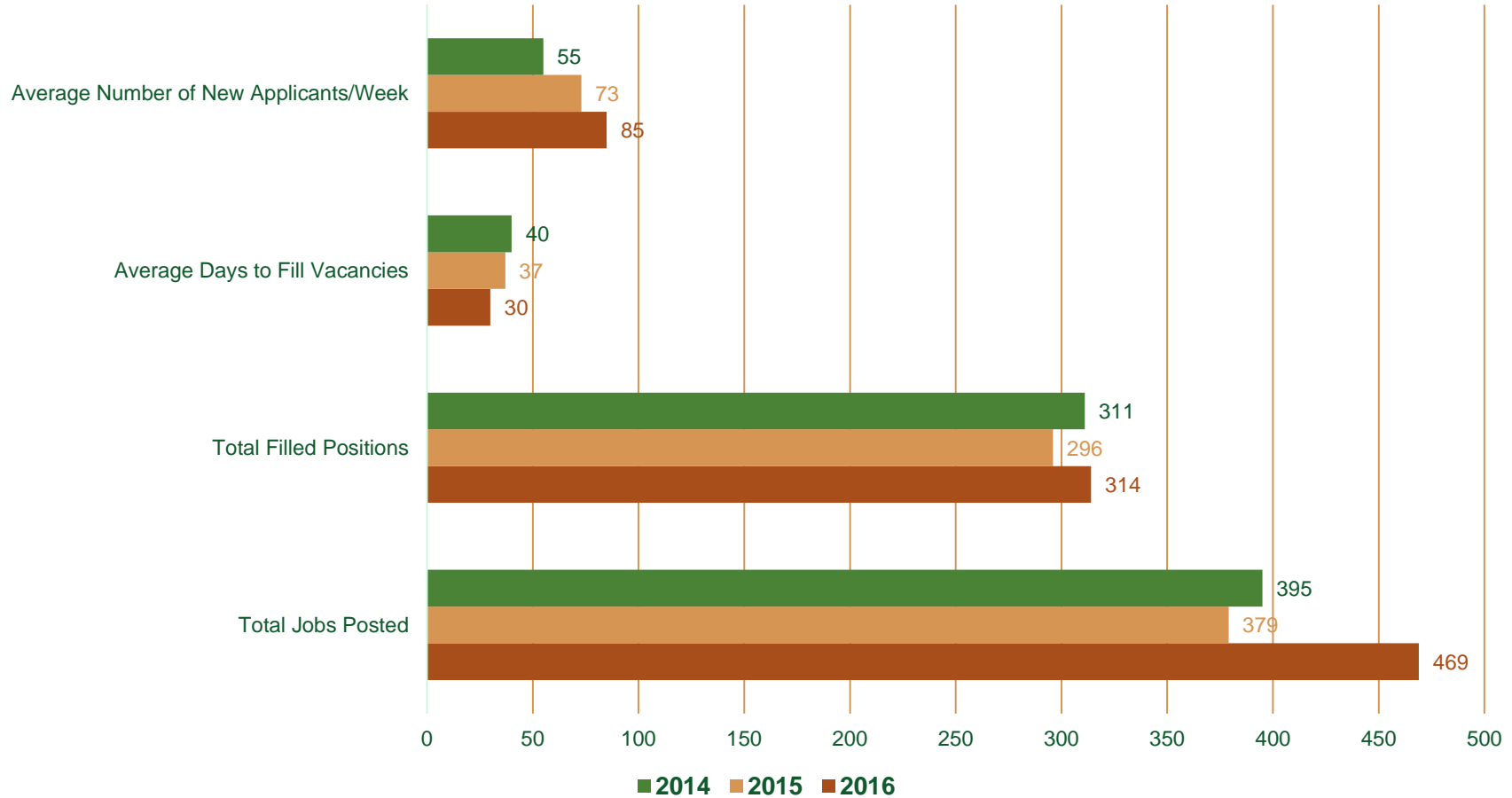
The 2016 hiring season has been a challenging one. Overall, applicant pools have met our needs. In some instances, we have seen very strong applicant pools. However, in other positions, such as special education paraprofessionals, crossing guards, lunch monitors, and nutrition services, we continue to struggle to find adequate numbers of applicants. Approximately 60 positions remain vacant, mostly in the areas listed.

Some positive trends in staffing are reported on the next slide. For example, we continue to reduce the average days to fill vacancies and the number of applicants per week is increasing noticeably.

Also included in this month's report is some demographic information about our applicants from the 2016 hiring season. The percent of black and Hispanic applicants both increased very slightly over the 2015 hiring season. The gender mix shifted slightly as well, with males representing 24.8% this year compared with 28% in 2015.

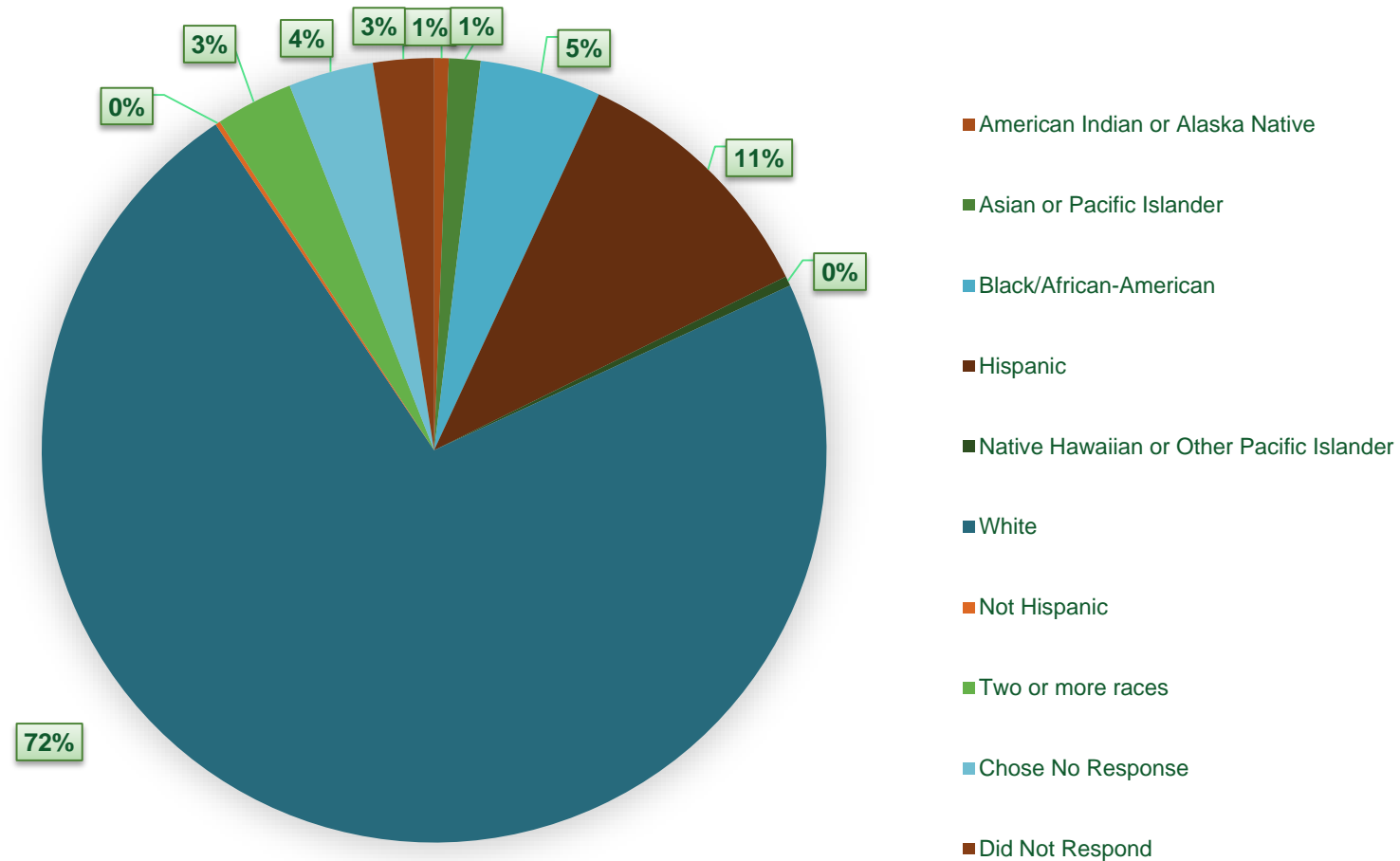
Hiring Season Stats Update

(March 1-August 15, 2016)

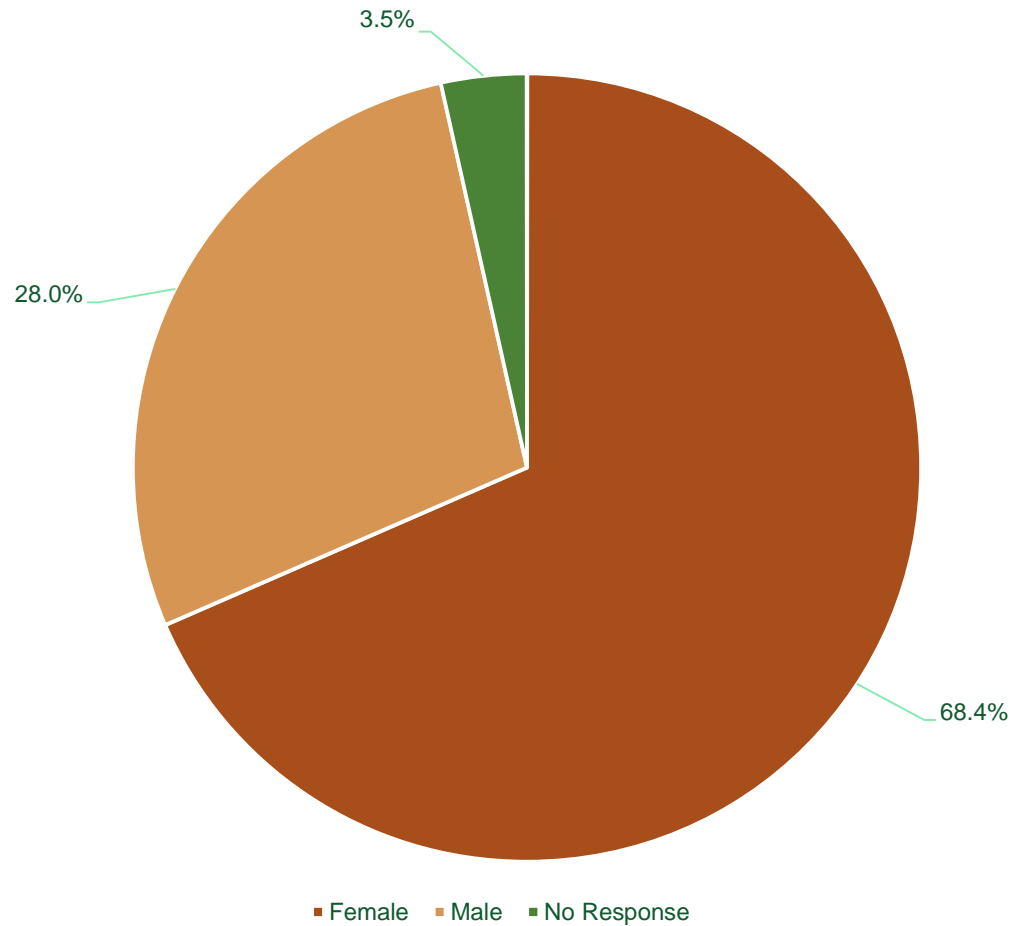


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Applicant Demographics: Race/Ethnicity (March 1-August 15, 2016)



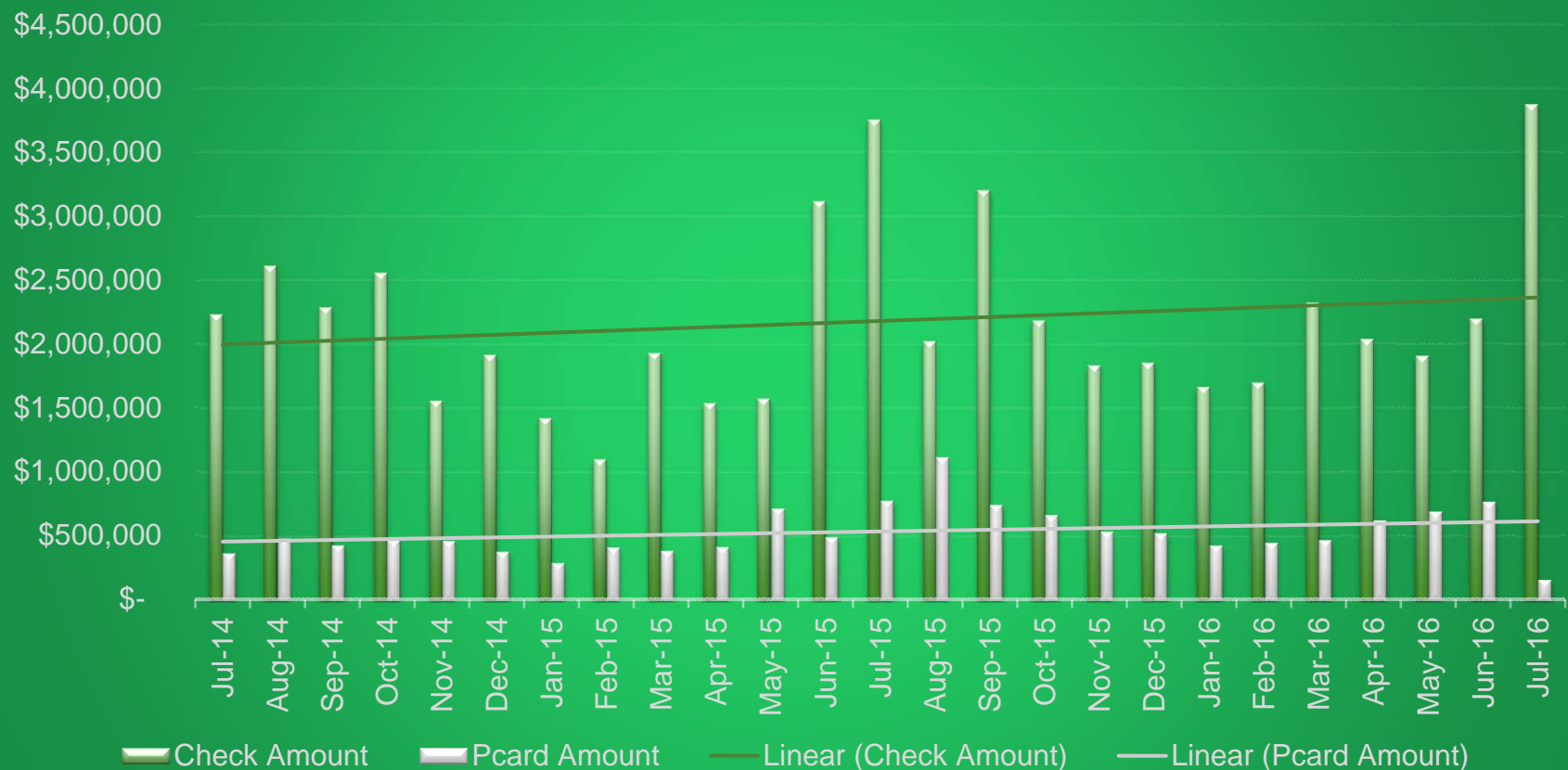
Applicant Demographics: Gender (March 1-August 15, 2016)



Accounting Group - Spending



Spending by Method of Payment by Month



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Principal's Discretionary - July



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	6,742	
Falcon Elementary	292	2	12	583	3,500	4,758	
Meridian Ranch Elementary	675	2	12	1,350	8,103	23,544	- Instructional books - Math Recovery Program
Remington Elementary	527	2	12	1,054	6,325	7,746	- Teach like a Champion - Reading Plus licenses - Early phonics curriculum support
Ridgeview Elementary	685	2	12	1,369	8,215	32,478	- Technology needs (TV's, computers, projectors)
Woodmen Hills Elementary	656	2	12	1,312	7,870	21,643	- Brain Pop, Brain Pop Jr.
Springs Ranch Elementary	512	2	12	1,024	6,146	14,335	- Instructional Technology
Stetson Elementary	509	2	12	1,017	6,102	23,508	- Convert workroom into a conference room
Odyssey Elementary	505	2	12	1,009	6,056	6,820	- Kagan licenses - Scootpad licenses
Falcon Middle	908	2	12	1,816	10,896	4,811	
Horizon Middle	650	2	12	1,299	7,794	4,375	
Skyview Middle	1,126	2	12	2,252	13,512	6,306	
Falcon High	1,235	2	12	2,469	14,814	(618)	
Sand Creek High	1,266	2	12	2,531	15,186	8,450	
Vista Ridge High	1,404	2	12	2,808	16,848	2,690	

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Comprehensive Annual Financial Report



- As we get ready to work on our annual financial report we would like to show the board some of the pages that will be going in the statistical sections of the Comprehensive Annual Financial Report (CAFR)

Principal Employers for the Pikes Peak Region



Employer	Rank	Current Year and Nine Years Ago		Rank
		Percentage of Total County Employment 2016	Percentage of Total County Employment 2005	
Fort Carson Army Post	1	10.22%	1	8.70%
Peterson Air Force Base	2	4.17%	2	6.10%
United States Air Force Academy	3	3.13%	3	2.83%
Colorado Springs School District #11	4	2.21%	5	1.54%
Academy School District #20	5	1.25%	9	1.04%
Memorial Hospital - UC Health	6	1.22%	6	1.46%
Penrose-St. Francis Health Services	7	1.09%	8	1.20%
Schriever Air Force Base ²	8	1.08%	4	1.95%
City of Colorado Springs ¹	9	0.89%	7	1.22%
El Paso County	10	0.81%	-	0.82%
Lockheed Martin	-	0.52%	10	0.85%

Source: https://coloradosprings.gov/sites/default/files/2015_final_cafr.pdf p.262

2015 is the most current CAFR available from City of Colorado Springs, the City's Fiscal Year is from January to December.

¹ City of Colorado Springs includes the total of all full-time equivalent employees (FTE's) in all funds and enterprises except Colorado Springs Utilities and Memorial Health System.

² Schriever Air Force Base previously known as Falcon Air Force Base.

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Principal Property Tax Payers

Taxpayer	Current Year and Nine Years Ago					
	2016			2007		
	Assessed Valuation	Rank	% of Total Valuation	Assessed Valuation	Rank	% of Total Valuation
FIRST & MAIN LLC	12,617,060	1	1.68%	9,141,820	1	1.81%
MOUNTAIN VIEW ELEC ASSN INC	7,589,430	2	1.01%			
BARNES & POWERS NORTH NO 1 LLC	5,660,010	3	0.75%			
ST FRANCIS LAND COMPANY LLC	5,249,960	4	0.70%			
FIRST AND MAIN NORTH NO 1 LLC	4,756,660	5	0.63%	2,597,250	4	0.51%
HR BRIARGATE LLC	4,093,640	6	0.54%			
FIRST & MAIN SOUTH NO 1 LLC	4,073,430	7	0.54%	3,984,860	2	0.79%
PUBLIC SERVICE CO OF COLO A/K/A	3,990,810	8	0.53%			
COSTCO WHOLESALE CORP	3,761,160	9	0.50%			
WAL-MART REAL ESTATE	3,222,680	10	0.43%			
TARGET CORP				3,360,350	3	0.67%
LOWES HIW INC (1099)				2,376,880	5	0.47%
SRPC NO 1 LLC				2,144,720	6	0.43%
CATHOLIC HEALTH INITIATIVES D/B/A				1,882,610	7	0.37%
DILLON COMPANIES INC				1,800,520	8	0.36%
STETSON RIDGE ASSOCIATES LTD				1,546,270	9	0.31%
WOODFORD MANUFACTURING CO				1,416,600	10	0.28%
Totals	\$ 55,014,840		7.32%	\$ 30,251,880		6.00%
Total Assessed Valuation	\$ 751,972,470			\$ 504,523,250		

Source: El Paso County Assessor's Office

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Purchasing and Contract Management

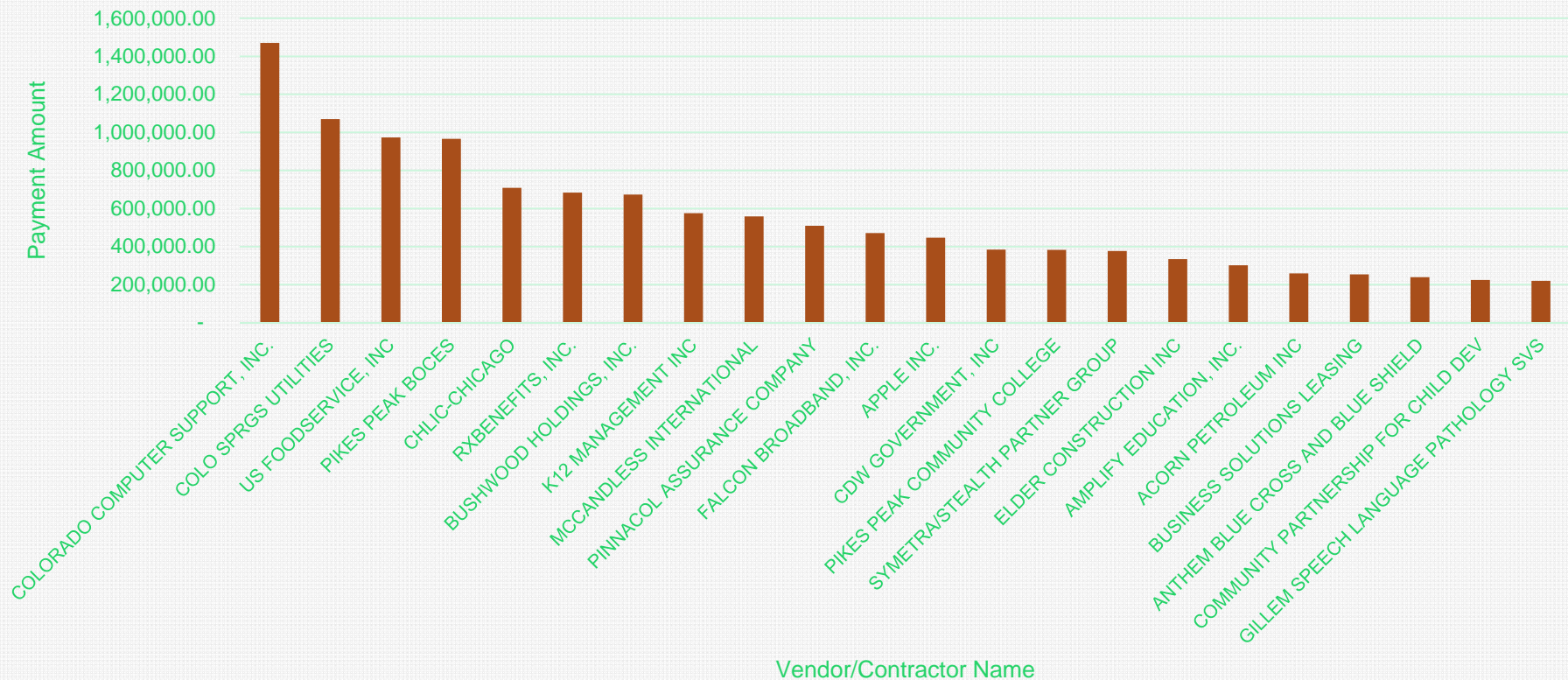


<u>In Planning</u>	<u>In Progress</u>	<u>2016-2017 Capital Projects</u>
IT Contractor RFP (October) Central Office Mezzanine Project MLO Project Pricing School Asset Audits/Counts District Fencing RFQ Maintenance Vehicle RFQ Skylight Replacement RFP Copier Fleet RFP (December) School Dude Conference (October)	School Dude Asset Management Network Switch Erate Project RES Rooftop Units HMS Roof Replacement Security Locks for Classrooms Falcon Middle School Stadium Drainage Greenhouse for Horizon Parking Lots for HMS and CESC FLC Bathroom Refurbish FMS Stadium Drainage	Central Office Parking Lot Extension CESC Parking Lot ATV with Plow for Transportation 2 Buses District Wide Network Switches District Wide Parking Lot Repair District Wide Parking Lot Striping 3 Storage Containers Fencing for Grounds Storage Yard Maintenance Truck with Plow Surveillance Equipment for Grounds Complex FES Fire Loop Improvement FMS Front Patio/Drainage FMS Hallway Asbestos Abatement FLC Locker Rooms Remodel FLC Intercom System SES Drainage Repair SES Fire Door Repair SMS MDF Room Remodel SMS 6 th Grade Ramp Remodel VRHS Bathroom Plumbing Remodel EIES New Roof and Safety Ladders HMS Retaining Wall Fence HMS Locker Room Flooring RES HVAC Upgrades RES Water Heater Upgrades

Key Performance Indicators (KPI's)

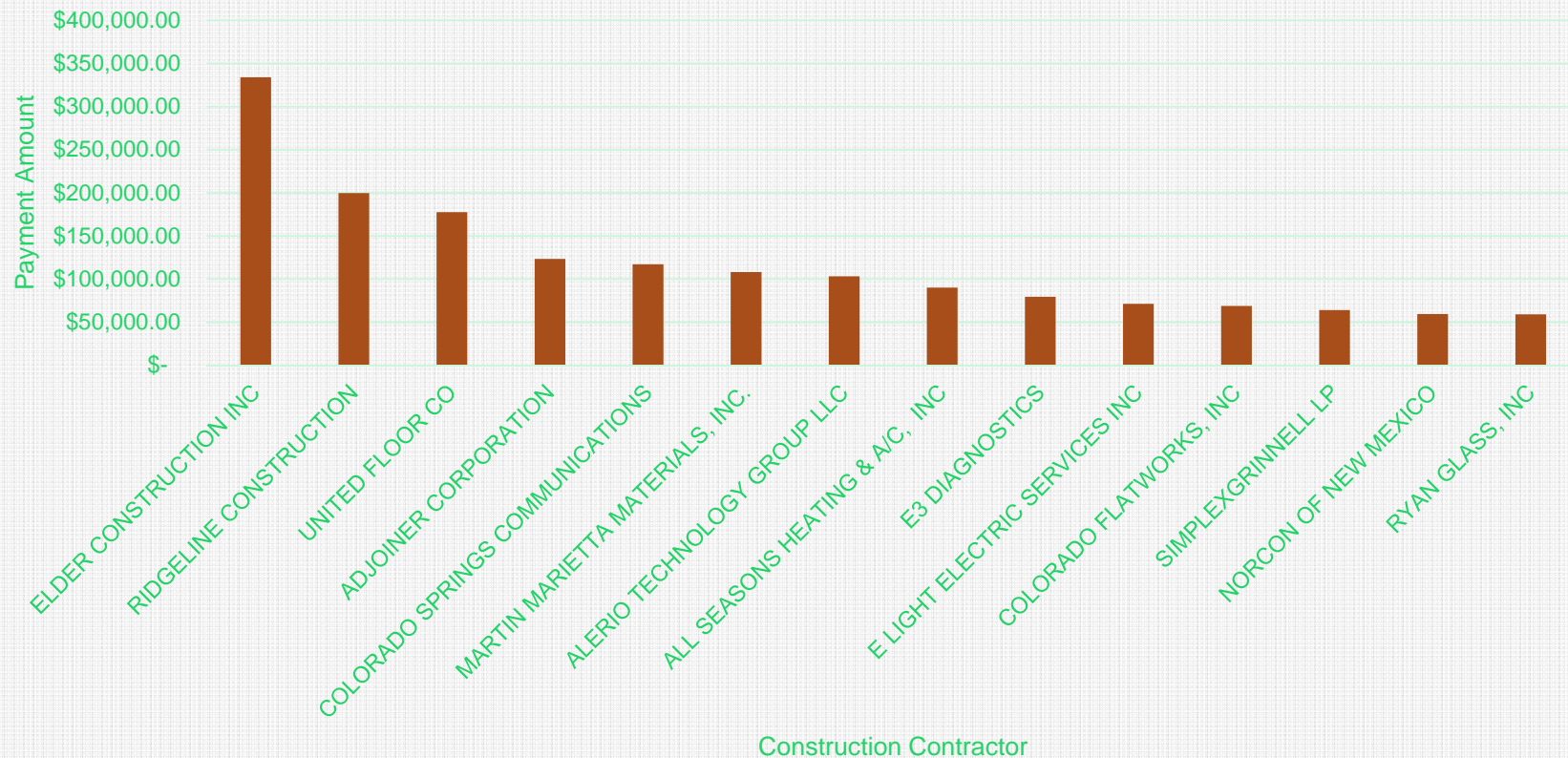
- 100% Negotiated Purchases
- All BOE and Statutory Purchasing Guidelines Met
- Net Surplus on Capital Purchases
- Complete all Capital Projects within SY
- Renew or cancel contracts IAW contract terms

SY 15-16 Contracts Over \$200K



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SY 15-16 Construction Contracts over \$50K



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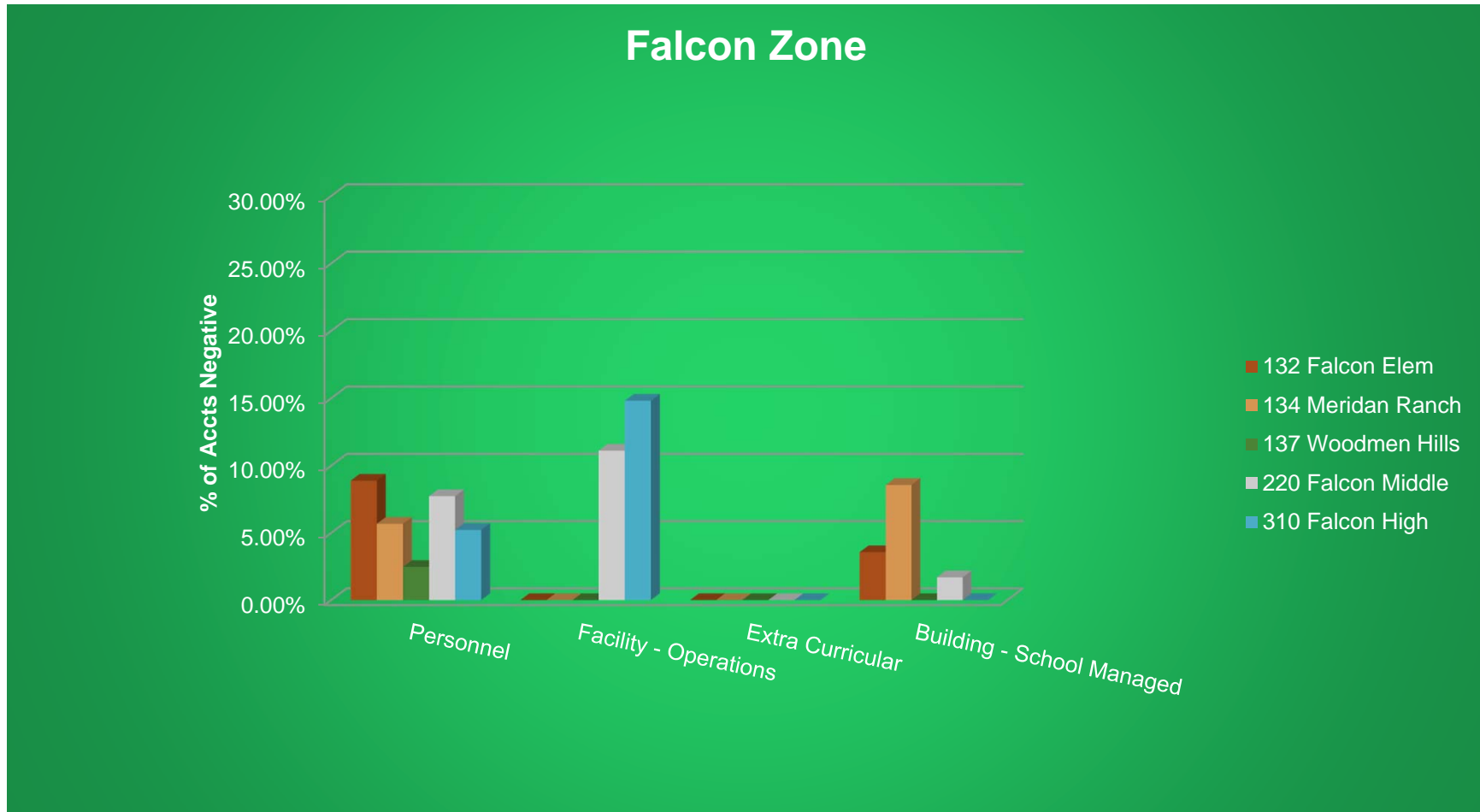
Finance Group



- 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

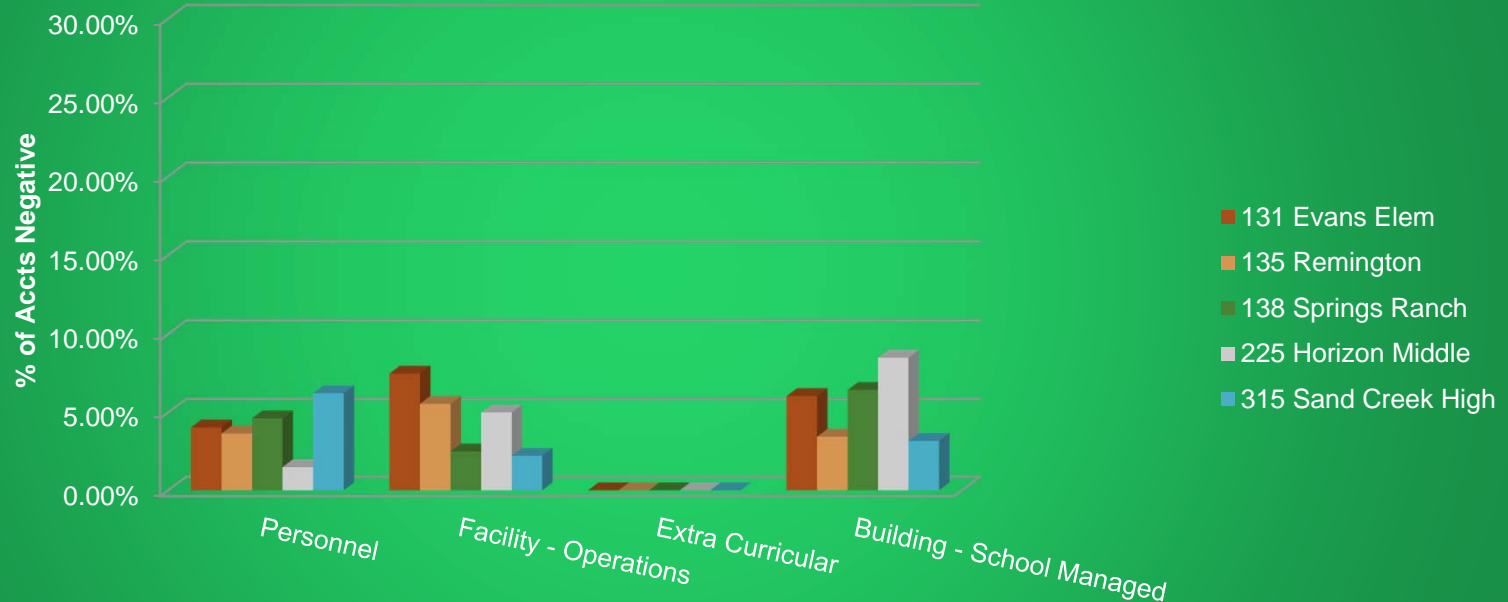


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Finance Group

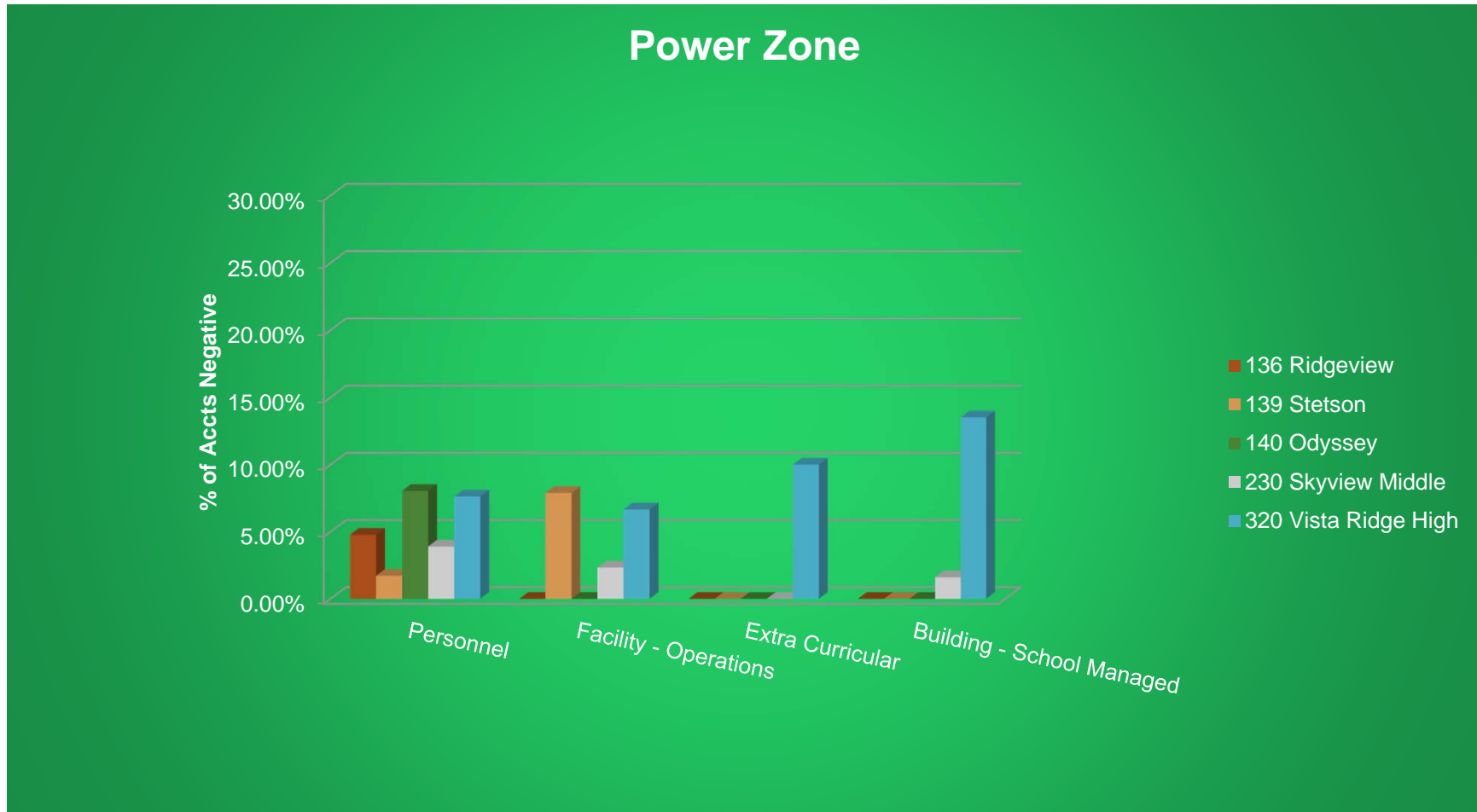


Sand Creek Zone



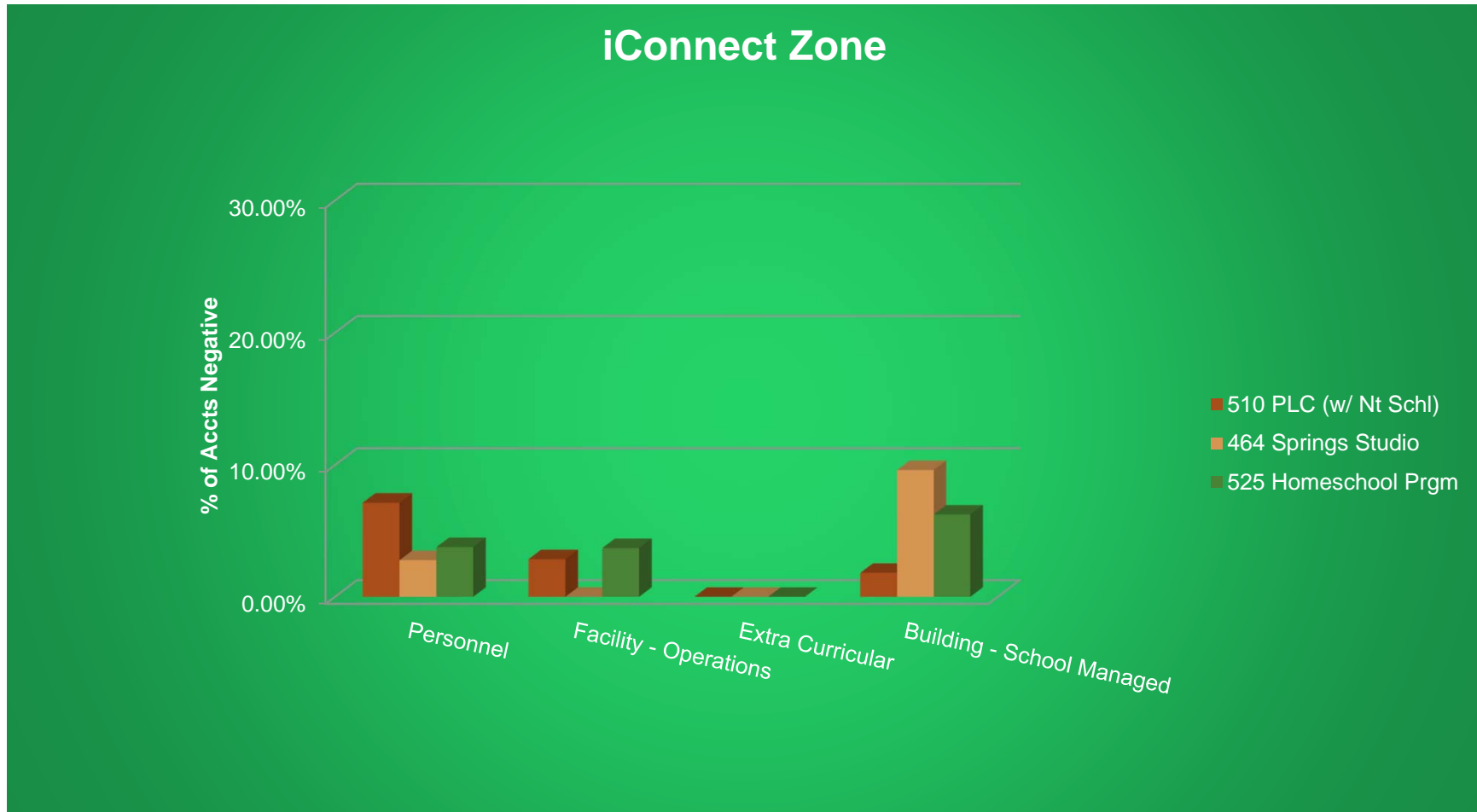
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Finance Group



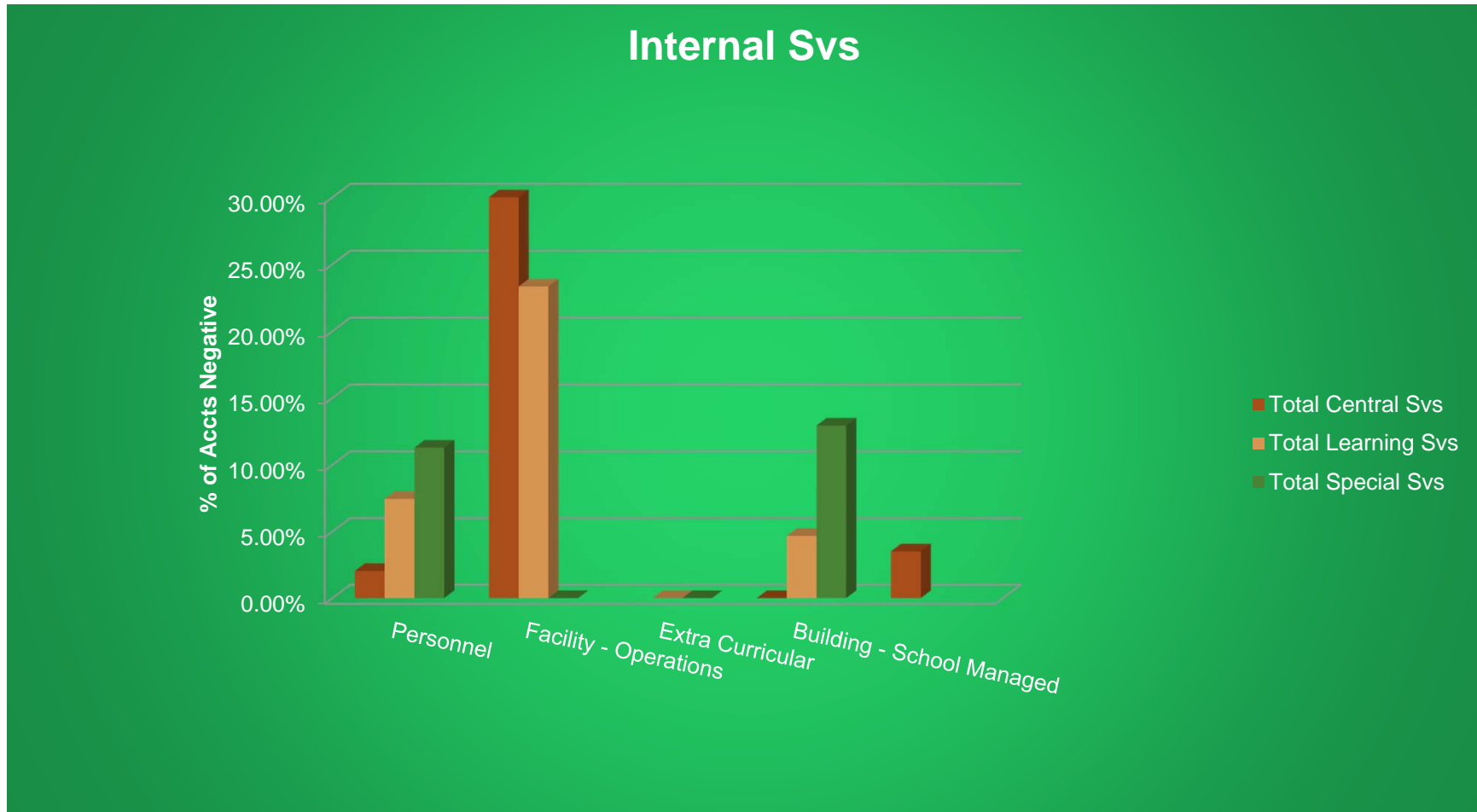
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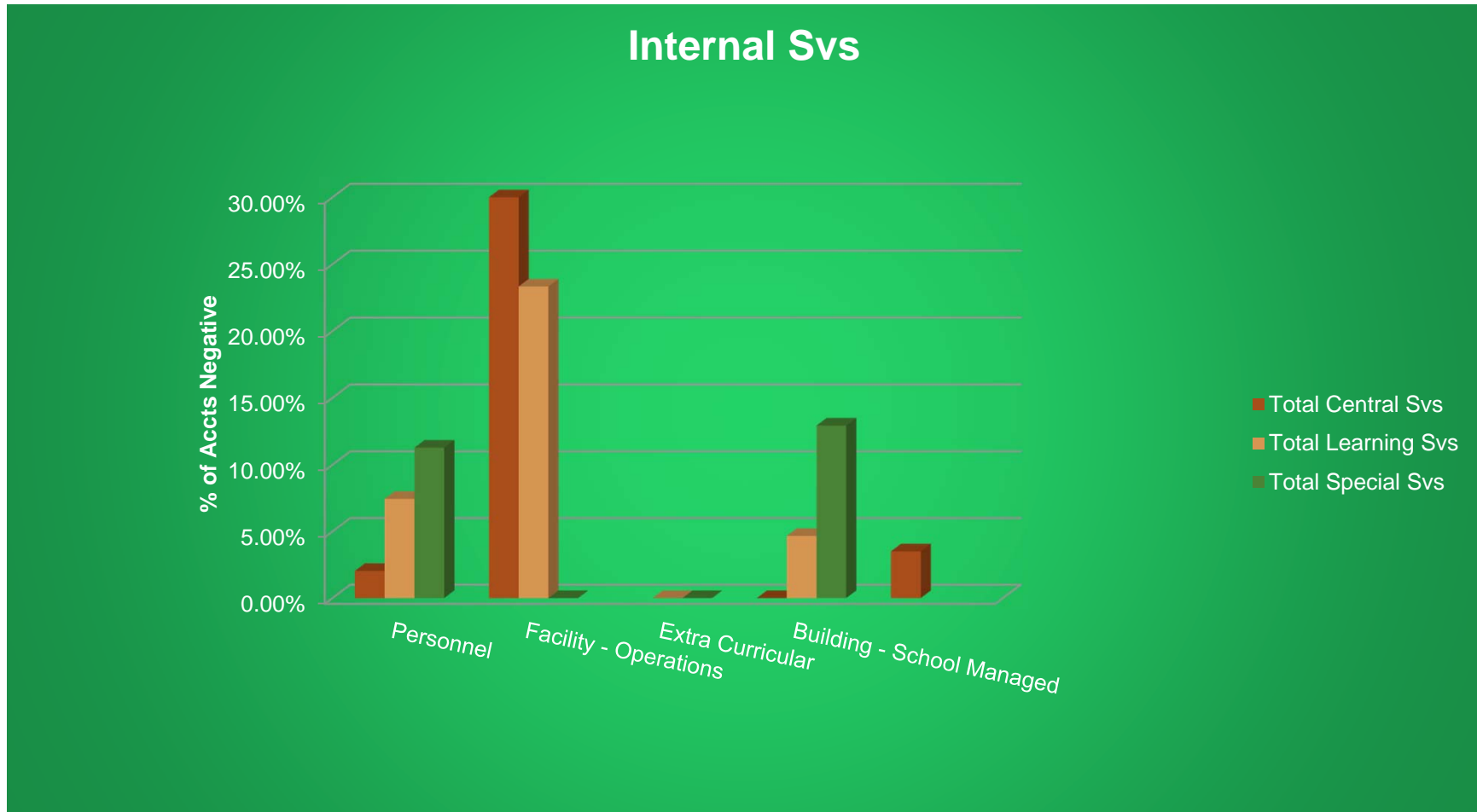
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Finance Group



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Finance Group



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June-August

MLO

- Update/Refine Sand Creek P1 scope
- Update VRHS and FLC P2 List

Planning

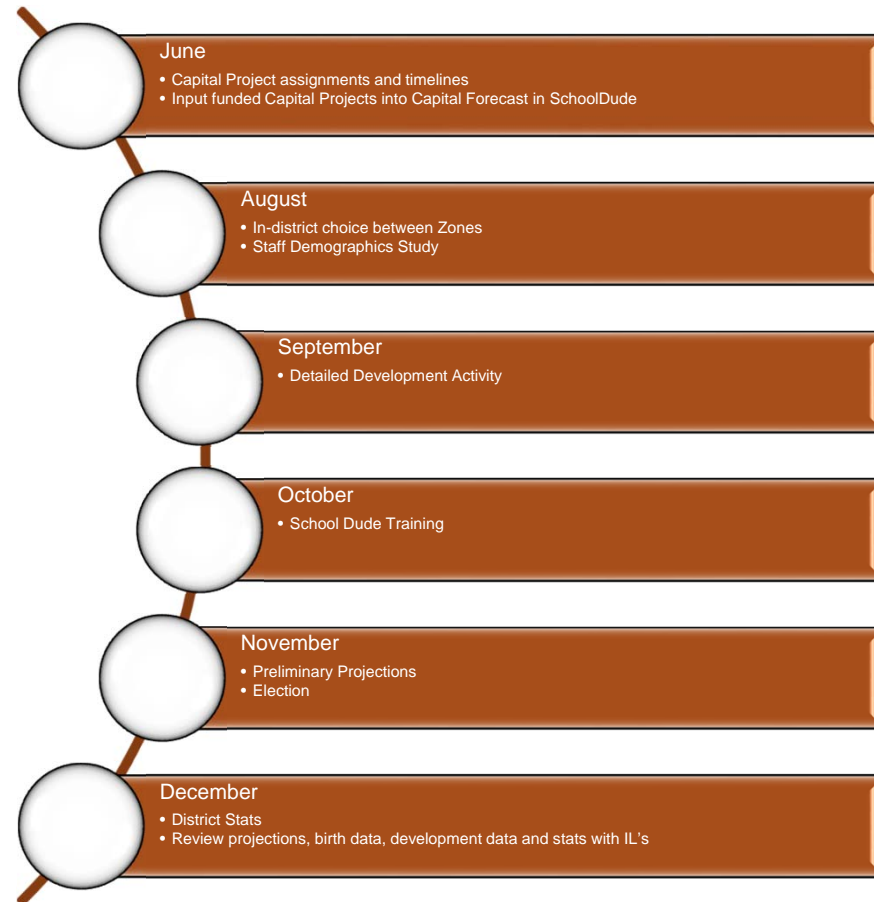
- Evacuation Maps for FLC
- 2016-17 Capital prioritization recommendations
- Communications Modular conditions and future plan
- BLPA City Review – Parking and site circulation
- FLC Restroom Design and remodel Plan
- Cell Towers at MRES, FMS, and possible RVES
- Development
 - Credit transfer to Forest Meadows
- Security/ Badge system evaluations
- FMS Easement and Neighbor drainage issue

Data

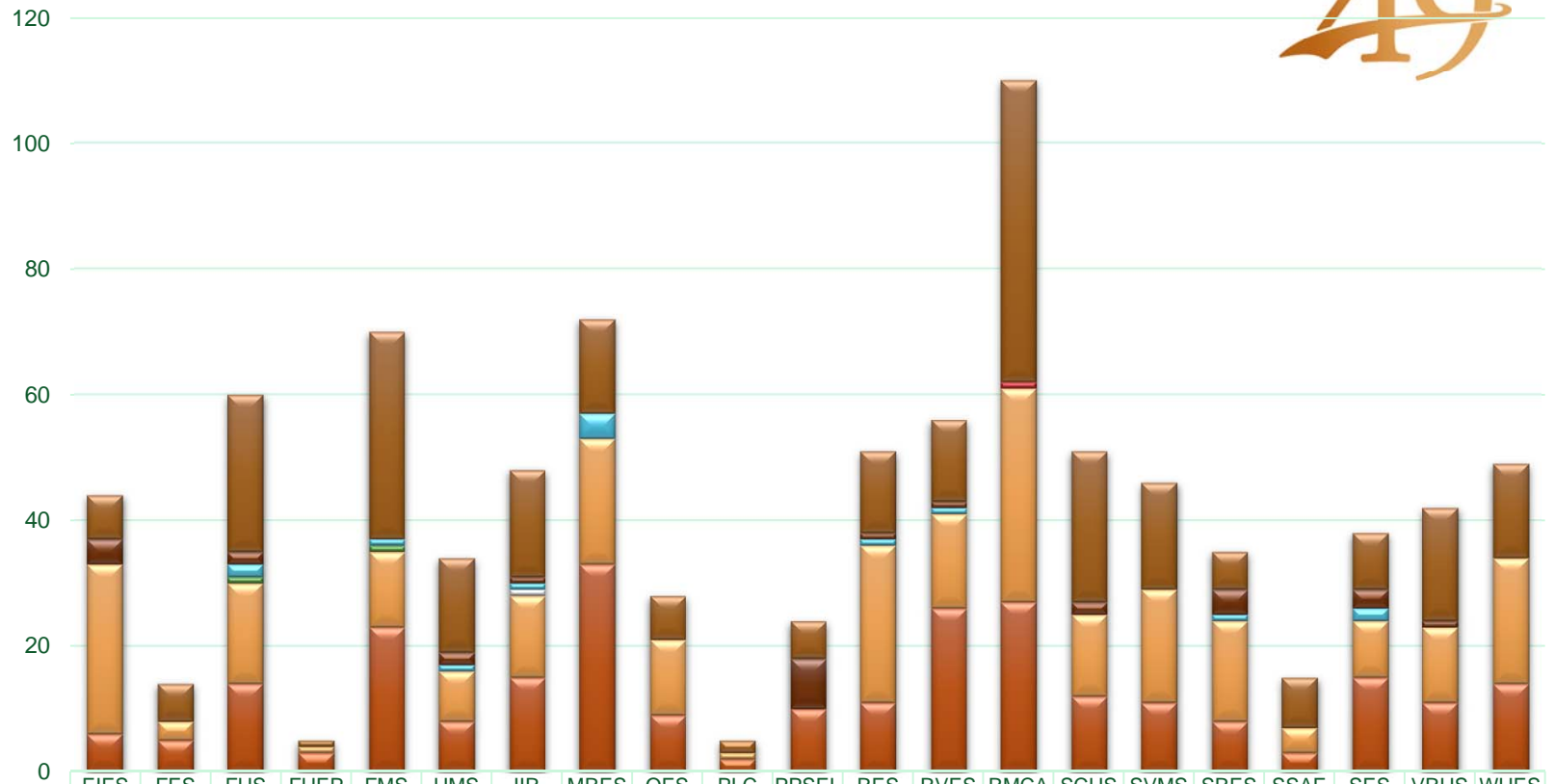
- Data for BLPA Investors
- Military and Choice Enrollment
- Future development and associated student generation
- Projections

Other

- Hail Insurance Claim data
- PPCC modifications at Creekside
- RVES Engineer for ADA compliance
- Interviews for Accounting position
- Pikes Peak Ascent and Base Camp
- Review
- Mileage
- Dashboard



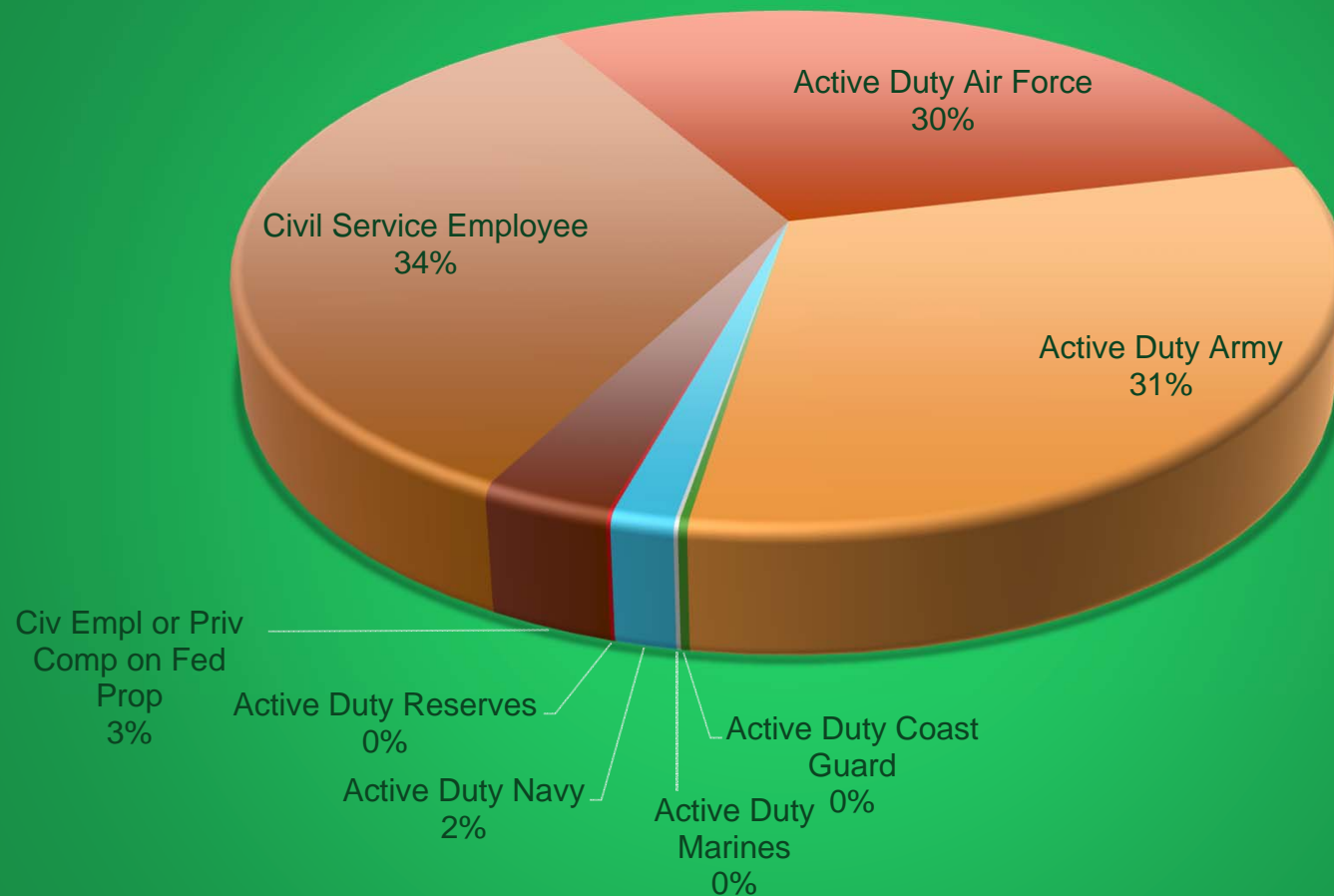
D49 Military Enrollment



	EIES	FES	FHS	FHEP	FMS	HMS	IIR	MRES	OES	PLC	PPSEL	RES	RVES	RMCA	SCHS	SVMS	SRES	SSAE	SES	VRHS	WHES
Civil Service Employee	7	6	25	1	33	15	17	15	7	2	6	13	13	48	24	17	6	8	9	18	15
Civ Empl or Priv Comp on Fed Prop	4		2			2	1				8	1	1		2		4		3	1	
Active Duty Reserves														1							
Active Duty Navy			2		1	1	1	4				1	1				1		2		
Active Duty Marines							1														
Active Duty Coast Guard			1		1																
Active Duty Army	27	3	16	1	12	8	13	20	12	1		25	15	34	13	18	16	4	9	12	20
Active Duty Air Force	6	5	14	3	23	8	15	33	9	2	10	11	26	27	12	11	8	3	15	11	14

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Distribution of Military Enrollment



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Risk & Benefits

Shannon Hathaway –
Property & casualty update:



	2014-15			2015-16			2016-17		
Property & Casualty	Claim #	Claim Pd \$	Reserves \$	Claim #	Claim Pd \$	Reserves \$			
Commercial Package									
Property Coverage				3	\$74,657	\$9,600			
General Liability Coverage	5	\$5,649	\$78,542	4	\$4,537	\$22,916			
Crime & Fidelity Coverage									
Inland Marine Coverage									
Equipment Breakdown									
Educators Legal Liability	4	\$46	\$15,000	3	\$77,483	\$60,927			
Auto Coverage	8	\$9,389	\$0	2	\$0	\$6,110			
	17	\$15,084	\$93,542	10	\$156,677	\$99,553			
<u>Important things to know:</u>	1 large slip & fall from 2014 (open) (going to trial in 2016/17)			1 large employee claim (closed)			Large July hailstorm Adjustor assigned		
		Reserved at \$83,142		Stolen laptop claim (closed) CO - sewer back-up claim (closed)			Crew assigned to inspect schools Damage to 9-12 buildings exp'd		
				HMS modular hail claim (open) Reserved very low (will be increased)					
Info based on data from August 1 report **									

The Best Choice to Learn, Work and Lead

Department: | Chief Education Officer

The school year is beginning with energy and a host of new leaders and colleagues. We were excited to welcome the second cohort of student leaders to the Student Board of Representatives with a meal and conversation before the August regular board meeting. Student representatives will join us for the August board work session, and regular SBOR meetings will begin in September.

We are also genuinely impressed with the quality of new leaders who chose to make District 49 their home. In the Falcon Zone, we began the year with five returning principals and Dr. Julia Roark continuing at the helm. Although we recently learned that the Colorado Department of Education recognized Kim Leon as a statewide leader in literacy improvement—and is hiring her to support implementation efforts—the Falcon Zone has a deep bench and we are pleased that Ed Kulbacki has agreed to step in as interim principal for the 2016-17 school year. With assistance from the zone office, and especially Erica Mason, we expect the great momentum at Meridian Ranch Elementary to continue.

In the Power Zone, five principals return along with Dr. Mike Pickering and his zone leadership team. The Power Zone is continuing their excellent work developing local accountability around five indicators of student success. The Power Zone is one of the leading K-12 systems in the United States, blending rigorous analytics with community-sourced indicators to create a meaningful and valued system of reporting and accountability.

The iConnect Zone is growing, both in service to students and in the number and type of schools. Zone Superintendent Andy Franko enters his second year of service with three new schools (Power Technical Early College, Pikes Peak Early College, and Patriot High School) along with Banning Lewis Prep Academy preparing to open next fall. With a mix of new and veteran principals, along with upgraded facilities and support, the iConnect Zone will continue District 49's tradition of excellence in operating a portfolio of distinct and exceptional schools.

With Lisa Fillo at Remington Elementary and Jim Kyner at Springs Ranch, the Sand Creek Zone has added veteran principal leadership from inside the district (Fillo from Skyview) as well as attracting top talent from Virginia. While Dustin Horras leads the expansion of Horizon Middle School to serve more students in the newly refurbished "Panther Den" Zone Superintendent Sean Dorsey and I are present and engaged with the Campus Leadership Team at Sand Creek High School. The nine-person team of associate principals, teacher leaders, and deans is pioneering a model for high school leadership that depends heavily on teacher leadership and faculty insights, along with input from students and the community.

Because it is an innovative model, the Campus Leadership Team is monitoring and adjusting their communication and decision-making practices regularly. I am maintaining a high frequency of contact with that team and Mr. Dorsey to ensure that Sand Creek High School has the resources and support to be the best choice for the Sand Creek community to learn, work and lead. When Mr. Dorsey and his team present a zone performance update to the Board in October, the Sand Creek Campus Leadership Team and I will provide an update about how the leadership structure is responding to the challenges and opportunities of this new leadership model. I am confident that the Campus Leadership Team and faculty at SCHS are already leading a resurgence in community pride and confidence.

Falcon Zone CEO Update

Innovation Zone Leader: Julia Roark

Action	Status	Results	Other/Comments
Professional Development/ Collaboration	July – August, 2016	FHS- Student Engagement 7/29 FMS- Teambuilding “Olympics” 7/28 WHES- Literacy Materials Adoption 7/29 MRES- Math Recovery 7/18-22 FESoT – Literacy Materials Adoption 7/28 K-5 “Specials” Teachers Collaboration 7/29	Zone Gathering – 7/27 DIBELS Next Pathways of Progress – All Elementary Principals 8/12
Educational Technology	August, 2016	FHS- 1250 Kindles distributed FMS- 127 Chromebooks, 223 desktops, 20 iPads WHES- 128 Chromebooks, 80 desktops, 1 to 1 iPads in 5 th gr. MRES- 150 Chromebooks, 50 desktops, 2 iPad Carts for 1 st -2 nd gr., 1 to 1 iPads in 5 th gr. FESoT- 1 to 1 iPads for 1 st -5 th gr.	Kindles were upgraded for this year, as well as the iPads for MRES; FMS ordering additional 72 Chromebooks this fall
Enrollment	August 8, 2016	FHS- 1256 FMS- 983 WHES- 725 MRES- 718 FESoT- 303 TOTAL: 3,985	Current K-12 student enrollment in Falcon Zone (not accounting for “no-shows” at FHS)
Educator Effectiveness	Fall, 2016	Training for All New Teachers – 7/26 Orientation for All Staff – by 8/12 All Self-Assessments and Professional Growth Plan (PGP) meetings due by 9/9	MSL’s /SLO’s to be determined by 8/31
Community Engagement	July – August, 2016	Zone Coalition Mtg. 8/22/16 @ MRES FHS – 1 st Mtg. TBD (New President) FMS –PTSA Meeting 8/4 WHES – PTA Meeting 8/16 MRES – 1 st Mtg. TBD (New President)	Falcon Zone schools held “Back to School Nights” July 28, 29, August 1, 2, 11

POWER Zone CEO Update

Zone Leader: Mike Pickering

Action	Status	Results	Other/Comments														
Elementary Reading Focus - DIBELS Assessment (Academic Growth)	Last 2 Years	<u>POWER Zone Elementary Schools:</u> % Low Risk (May 2015): 82% % Low Risk (May 2016): 85% <u>POWER Zone Elementary Schools:</u> % Low Risk Within Year Growth (Aug 2014-May 2015): 11% % Low Risk Within Year Growth (Aug 2015-May 2016): 15%	% of students maintaining and achieving proficiency is increasing based on DIBELS indicator														
K-8 Reading Focus - PARCC ELA Assessment (Academic Growth)	Last 2 Years	<u>POWER Zone Elementary Schools:</u> % Meets/Exceeds 2015: 37% % Meets/Exceeds 2016: 42% <u>POWER Zone Middle School:</u> % Meets/Exceeds 2015: 39% % Meets/Exceeds 2016: 55%	% of students meeting or exceeding is increasing across elementary and middle schools based on PARCC indicator; more than a decile worth of improvement at SMS														
VRHS Pathways - ACT Assessment (Academic Growth)	Last 3 Years	<u>POWER Zone High School:</u> ACT Score 2014: 18.8 ACT Score 2015: 19.9 ACT Score 2016: 20.3	For the past 3 years ACT scores have risen at VRHS. 2015 and 2016; the past 24 months have yielded the highest ACT scores across all subjects since the school opened														
Enrollment (Student Growth)	Last 2 Years	<table><tr><td><u>August 2015</u></td><td><u>August 2016</u></td></tr><tr><td>VRHS - 1,398</td><td>VRHS - 1,528</td></tr><tr><td>SMS - 1125</td><td>SMS - 1,081</td></tr><tr><td>OES - 502</td><td>OES - 517</td></tr><tr><td>RVES - 726</td><td>RVES - 752</td></tr><tr><td>SES - 537</td><td>SES - 484</td></tr><tr><td>Zone - 4,288</td><td>Zone - 4,362</td></tr></table>	<u>August 2015</u>	<u>August 2016</u>	VRHS - 1,398	VRHS - 1,528	SMS - 1125	SMS - 1,081	OES - 502	OES - 517	RVES - 726	RVES - 752	SES - 537	SES - 484	Zone - 4,288	Zone - 4,362	PZ Schools continue to grow most rapidly at VRHS and RVES; conversely SES has experienced lower enrollment than the year prior for the past 2 years
<u>August 2015</u>	<u>August 2016</u>																
VRHS - 1,398	VRHS - 1,528																
SMS - 1125	SMS - 1,081																
OES - 502	OES - 517																
RVES - 726	RVES - 752																
SES - 537	SES - 484																
Zone - 4,288	Zone - 4,362																
Performance Dashboard Work (Local Accountability)	August 2016	Working to develop draft of local performance framework based on 6 community approved indicators	Goal is to present draft framework to CEO by September 15, 2016														

Sand Creek Zone CEO Update

Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
School Websites	July	SCHS-4671 HMS-1751 SRES-1858 RES-1584 EIES-1512	Number of visits to our 5 zone schools in July.
Student Count	August	SCHS-1278 HMS-715 SRES-549 RES-528 EIES-702	Enrollment is up at all zone schools, specifically 50 students at HMS and 63 students at EIES.
Concurrent Enrollment	August	Concurrent-47 (25 returning) Ascent-1 AVP- 17	Number of SCHS students enrolled in classes
GT	Fall 2016	SCHS-64 HMS-56 SRES-20 RES-7 EIES-9	Number of GT students being served in the Zone
MLO	August	Zone-\$347,00	Grad Point Blended Learning for SCHS and Math 180/Do the Math for all zone schools
National Lunch Program	August	SCHS-36% HMS-50% (Title I school) SRES-24% RES-37% EIES-51% (Title I school)	Percentage of students qualifying for free or reduced lunch.
Community Engagement	August	SCHS-588	Downloads of SCHS Mobile App since launch August 1 There is a possibility to expand the App to all our zone schools this fall

iConnect Zone CEO Update

Zone Leader, Andrew Franko - August 2016

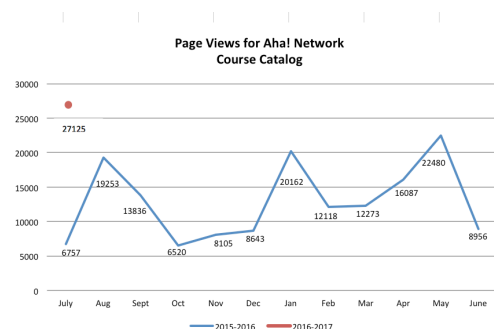
Action	Status	Results	Other/Comments
Community Engagement	August 2016	145 Middle School 220 High School	SSAE Families atback to school ice cream social
Concurrent Enrollment	Fall Semester	215 GOAL 1 PHS	All schools aim to increase count in Spring
Teacher of the Year	Presented June 2016	PHS SSAE	Lisa Yutzy Jill Pelligrini
Enrollment Counts	2016	2300 445 110	GOAL ICA PHS
TEAM Coaches	Ongoing	29 Mentor Teachers & Coaches trained	Mentoring in the 21 Century On-demand course
PPSEL: Building Bond Refinance	May 2016	Allowed 3 new hire positions	2 Licensed Intervention Teachers and a Dean of Students
ICA: Southwest Region Awards	July 2016	Awarded A+	Imagine Measure of Excellence in Shared Values

Department: | Learning Services

Current and Ongoing Activity

Assessment: Kathleen Granaas will lead District assessment processes this year as the Coordinator of Academic Performance. Kathleen assumed her new role this July after previously serving as assistant principal at Stetson Elementary School. The Learning Services team is in the process of analyzing recently released PARCC – CMAS, PSAT and ACT assessment results. These results will be shared with the Board of Education in September.

Aha! Network: The professional development team is excited to offer “Learning on Demand” modules this year. Twenty-two on-demand courses launched on August 1, these courses are available on the Aha! Network course catalog <https://www.ahanet.org/course-catalog.html>.

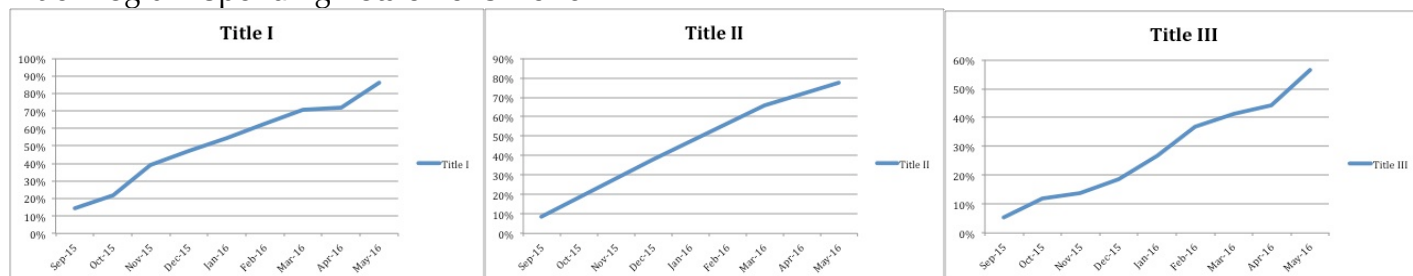


On July 22, the professional development team welcomed approximately 125 new teachers, special service providers during New Teacher Orientation. New educators to D49 participated in a variety of professional learning sessions including an orientation to our District mission, vision and cultural compass, school safety, ethics, communication and instructional technology.

The first annual GAFE summit was a huge success. 86 staff from D49 represented a large portion of the 300 attendees from around Colorado immersed in two days of engaging professional learning. Attendees learned how further incorporate technology to empower students.

Title Programs: The Title I Program has added the position of Title I Parent Engagement – Teacher on Special Assignment for the 2016-2017 school year. Kim Brown started in this position July 27 and has hit the ground running. The Title I Parent Engagement TOSA supports Title I schools with all aspects of parent engagement in compliance with state guidelines and federal law. Kim will serve as a liaison between Title I schools and families. This includes providing assistance to Title I school principals in planning and facilitating Title I parent engagement activities, presenting to parents and staff on parent engagement topics, coordinating and facilitating workshops to support student achievement and family engagement, as well as conducting phone calls and home visits with parents and families.

Title Program Spending Totals 2015-2016



Instructional Technology: The district wide 1:1 Wi-Fi project was completed in June with network cabling and access points installed in classrooms and other designated areas at each school. With the

REPORT OF THE CHIEF EDUCATION OFFICER

completion of the project, D49 currently now has approximately 875 wireless access points across the district serving staff and students. This number represents approximately a 40% increase in wireless capacity for the district and brings us in line with wireless infrastructure design for 21st century learning in education.

Our core network switch upgrade project for D49 was started in July with our vender ANM, Inc. Work began at our three high schools, Vista Ridge HS, Sandcreek HS, and Falcon HS. The middle and elementary schools will follow throughout the course of the school year. Scheduling is in the planning stages at this time.

John Litchenberg and Brent Buena configured 3000 iPads and MacBooks to work with the new deployment program. For 1:1 programs this eliminates the 1-2 days requirement to update apps on student devices. Training for building representatives will continue as the new system is deployed district-wide.

Schoology: Brian Green and Daniel De Jesus attended the Schoology NEXT national conference in mid-July to learn about the new integrated assessment management platform that will be used for common assessments. Daniel and Brian are supporting schools with implementation of this new assessment platform within Schoology.

READ Camp: Year two of Summer READ Camp is in the books. Two hundred eight students attended, 77 with perfect attendance for all 6 weeks. Reading data will be available on the progress these students made over the summer after the beginning of year benchmark period is complete. Progress monitoring data taken during the sessions indicates mixed progress. Anecdotal data reported by parents indicates that Summer READ Camp was a positive experience for students, that students enjoyed the time at READ Camp and benefitted from the additional reading instruction. In addition to reading instruction, students participated in assemblies experiencing a mobile planetarium, the Cheyenne Mountain Zoomobile, and a blast from the past visit from the Mining Museum. The Scholastic Book Fair, new this year, culminated the summer giving students a chance to choose books as a reward for attending. The book fair, held at the Creekside Success Center, drew not only READ Camp attendees but also visitors to enrollment and district families.

Early Literacy Grant: Two Early Literacy Grant schools, Remington and Stetson, held their first professional development of the year. Upcoming events for those schools and Odyssey include a reading conference in Denver in September, ongoing PD in reading and instructional practice, and ongoing coaching through an independent consultant.

myON: We are entering our second year of myON. Over the summer, students were able to access the digital library to continue their reading. Over break, students in Summer READ Camp led the district in books finished, 2,395, and hours reading, 549 hours.

Reading Foundations Academy: Six sessions of the 21-hour Reading Foundations Academy are scheduled for the 16-17 school year, with the possibility of reaching 165 staff through this learning opportunity.

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Educator Effectiveness: On June 15-16, Amber Whetstine trained leaders from D49 and beyond the district on using the Colorado Teacher, Principal, and Special Service Provider evaluation systems in Colorado. An additional session is scheduled for the week of September 19.

School Improvement: On June 20, Amber Whetstine attended a diagnostic review and improvement-planning training at CDE to gain further insight into providing schools targeted support for improvement planning. Amber is coordinating with CDE to provide Unified Improvement Plan training for principals this August-September.

Wellness: D49 was awarded with an \$110,000 grant for *Healthy Schools* for the next two years. This grant will support the school level leadership, School Health Improvement Plans around physical activity and nutrition, and professional development.

Based on a high number of stress related insurance claims and an interest from staff in yoga, D49 is partnering with Hot On Yoga to offer all D49 staff with a free, membership August 1, 2016-July 31, 2017. Hot On Yoga will provide monthly data reports. This benefit is supported through the Anthem Staff Wellness Fund.

Upcoming Activity

49 Pathways: Amber Whetstine and Nikki Lester are working on a plan to support schools with mapping courses with academic standards. The Learning Services team is also considering how new assessments may help determine mastery demonstration of academic standards. Policy IKF Graduation Requirements) will be revised as new mastery demonstrations are determined.

Assessment: Implementation of the ACT Aspire assessment platform for grades 3-10 begins in September. The ACT Aspire platform employs nearly identical tools and technology that are used in PARCC-CMAS assessments. Student assessments using this platform will begin on September 8th with the Interim 1 assessment.

Wellness: A K-12 PE PD Day will be offered on August 19. PE teachers will have the opportunity to spend ½ the day with a facilitator from Focused Fitness and ½ day on curriculum development.

The *Whole School, Whole Community, Whole Child* fall co-leader meeting (AM) and *District-wide Wellness Advisory Council* (PM) will be on August 24. Former educator, national speaker and author Laura Putnam from Motion Infusion will be presenting at both meetings.

A 12-hour *Mindfulness Based Stress Reduction Course for Educators* will be offered for D49 employees at Penrose – St. Francis Medical Center beginning August 30.

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 June 29, Amber Whetstine attended “Colorado’s Path to Performance Excellence,” with special address by Governor Hickenlooper. Katherine Hochevar and Amber Whetstine are compiling results from across the D49 offices for submission of our second annual RMPEX application submission in September.

Instructional Technology: John Litchenberg is beginning work on policy and procedure to align D49 with Colorado Law HB1423, the student data privacy bill. D49 will need to inventory all of our existing contracts with vendors who have access to personally identifiable data. Our first objective is to catalog all of our vendors and get new contracts in place to reflect their compliance. We will also inform our community on our process to access their students' personally identifiable information.

Alternative Licensure: Amber Whetstine has been collaborating with CDE in the development of a proposal to host an Alternative Licensure program in District 49. The program is intended to support teachers at the secondary level, concurrent enrollment professors and principal candidates with a path to Colorado state educator licensure.

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Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
All building ADs, as well as the head of transportation, HR and finance will have a BOY meeting on August 30 at 2:00 p.m.	August 30, 2016	Ongoing	
All ADs have been notified to have their sports trip requests in to transportation by 8/15	August 15, 2016	August 15	
Dept.	ELD		
Specific Action	Due Date	Status	Other/Comment
Finalized TITLE III/ELPA budget for the 16/17SY	July 15 th	COMPLETED	Waiting on CDE's approval
McKinney-Vento (Homeless) Plan of Action	July 27 th	COMPLETED	New TITLE I Family Engagement TOSA will help MV Liaison with paperwork and family outreach/support.
Preparation of ELD kickoff/Beginning of the Year PLC	Aug. 19 th	IN PROGRESS	Digging into PARCC/ACCESS/ACCESS GROWTH data, finalizing professional development opportunities for ELD staff, and preparing/finalizing 16/17 expectations to share with the ELD Team – Aug. 19 th .
D49 to host Pike's Peak Regional ELD Director's Group – monthly PLC	Aug. 9 th	IN PROGRESS	The PP ELD Director's group has been in existence for over 5 years and meet monthly to discuss topics related to ELs.
Dept.	EXCELL		
Specific Action	Due Date	Status	Other/Comment
We have 1 student from Horizon starting the year in EXCELL PLUS for 4 weeks and 1 expelled student who will be here until 12/16	N/A	On-going	In this program, the year always starts with very few students but rapidly fills up as the year gets going.

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Dept.	Gifted and Talented		
Specific Action	Due Date	Status	Other/Comment
G/T Adventure Quest Programming for grades 1-8 in all zones.	7/15	Completed	Over 200 students served. Falcon and i-Connect Zones “maxed out” enrollment. Students had to be turned away. Also, utilized community partnerships with UCCS and Sky Sox for some of the quests.
Completed summer testing using the CogAT on 25+ students.	7/20/16	Completed	Parent/guardian requests for step one in identification process were honored through testing during the summer so as not to interrupt instruction during school year.
Identified first D49 student as gifted in dance and identified first D49 students as gifted in instrumental music	7/25/2016	Completed	Identification in non-academic areas was listed as a concern on CGER. Process and subsequent identification will help D49’s G/T Department get in compliance.
G/T PLACE Study Session In collaboration with D20 and D11, hosted study session for teachers interested in earning endorsement in gifted education through “test only” option ending soon.	7/21/2016	Completed	
Hosted G/T Family Night with 300+ in attendance	7/27	Completed	Based on parent/guardian feedback from 2015-2016, a separate night was requested.
Dept.	College in Colorado		
Specific Action	Due Date	Status	Other/Comment

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College in Colorado Student Accounts	August 1 st	7,558 student accounts created to date	Created student accounts in College in Colorado for all 6th- 12th grade students in the district
College in Colorado Professional Accounts	August 1 st	764 staff accounts created to date	Created professional accounts in College in Colorado for all staff at middle and high schools.
Pikes Peak Early College Setup in College in Colorado	August 1 st	Completed	Added and linked PPEC to our district College in Colorado account. Also addressed the issue of seeing “12+” students’ previous ICAP information while still having their data separate as to not affect ICAP completion rates at PPEC. All forms, resources, and tracking have also been set up.
Plan of Study Milestone set up	October 3 rd	Ongoing	Manually, adding courses to each school site as well as coding and fixing any data issues to be able to import all course catalogs and locations into College in Colorado.
Update ICAP documents and tracking to reflect milestone changes for 2016-2017	August 1 st	Completed	Updated all ICAP documents and change milestone tracking for each school site to reflect the changes for 2016-2017
Technical Support for College in Colorado	Ongoing throughout the school year	Ongoing	Assisting staff with issues in College in Colorado- including, but not limited to, log in assistance, milestone location/completion assistance, pulling ICAP reports, and other miscellaneous questions.
Update Gifted and Talented Data Files for the 2016-2017 school year	Beginning of August	Completed	Rolled all student data for new year, updated information for students who left the district, looked at data for students coming into district to determine giftedness, and updated student identification to reflect new data provided by SIGS completion at the end of last year.

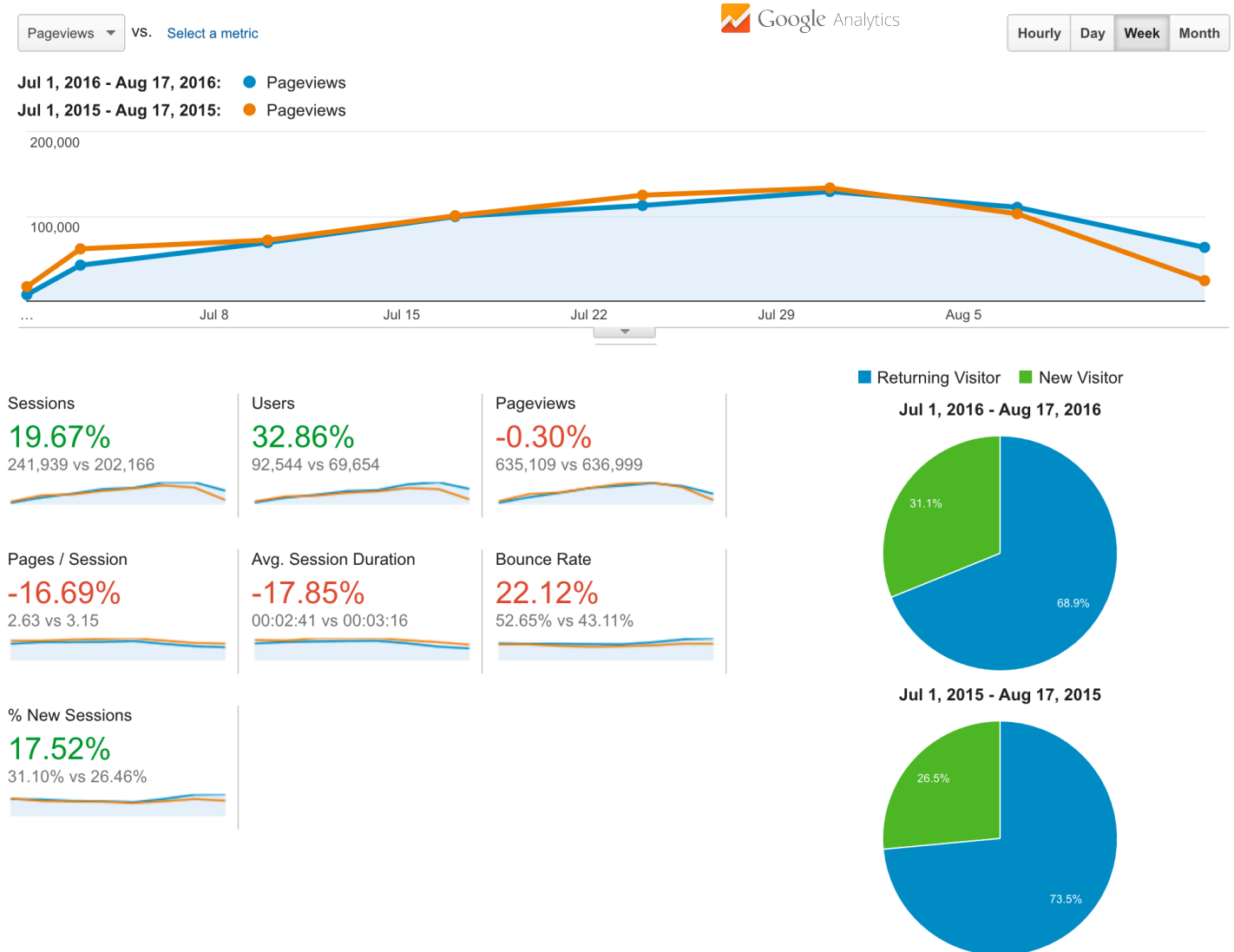
REPORT OF THE CHIEF EDUCATION OFFICER

Gifted and Talented Family Information Night	July 27 th	Completed	Logistics, set up, advertising, and facilitation of the GT Family Night.
Dept.	Special Education		
Specific Action	Due Date	Status	Other/Comment
Cindy Little presented at New Teacher Orientation: Accommodations and Modifications	July 22, 2016	Completed	
Dr. Kim Boyd presented at New Teacher Orientation: IEP Facilitation	July 22, 2016	Completed	
Itinerant Teams (Nurses, DD's, SLP's, and Motor) welcomed and trained new staff	July 29, 2016	Completed	
Pre-School teachers trained	August 5, 2016	Completed	
Disseminate results of ICAP audit including areas of strength and needed focus	August 30, 2016		
PEAK program launch	August 2, 2016	Completed	Successful launch with 7 students
Inaugural Building Visits the first week of school in 4 Zones	August 12, 2016		All SC Zone, Most PZ, All Falcon Zone and some iConnect schools were visited by Aug. 3 rd .

Department - Communications

Data Dashboard – D49.org

As the third year of D49.org in its current form begins, note that website sessions and users continue to remain up versus the previous year. Page views during the July 1 – Aug. 17 timeframe are unchanged from year to year. The 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.



REPORT OF THE CHIEF EDUCATION OFFICER

Data Dashboard – Bronto Email Distribution Platform

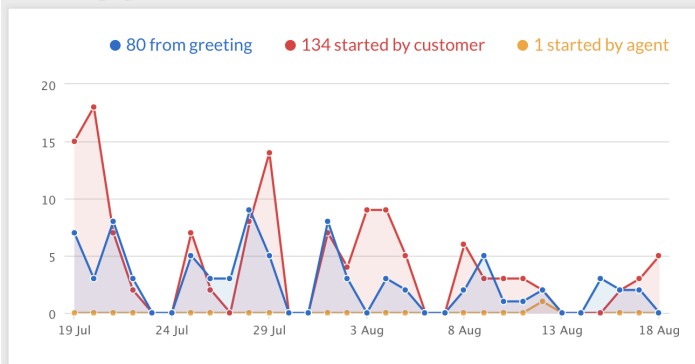
Over the last 90 days, we've sent nearly **220,000 emails with 20.8-percent open and 6.4-percent click rates** — our targets are 25% open rates and 10 percent click through rates. Click through numbers for the quarter are lower than target due to a number of Building Our Future Community emails. Over the course of mailings for the election proposal, 52.4 percent of parents have opened at least one BOFC email.

Performance Over Last 90 Days				
Sent	Delivery Rate	Open Rate	Click Rate	Conversion Rate
219,943	99.7% 219,361	20.8% 45,652	6.4% 2,933	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		

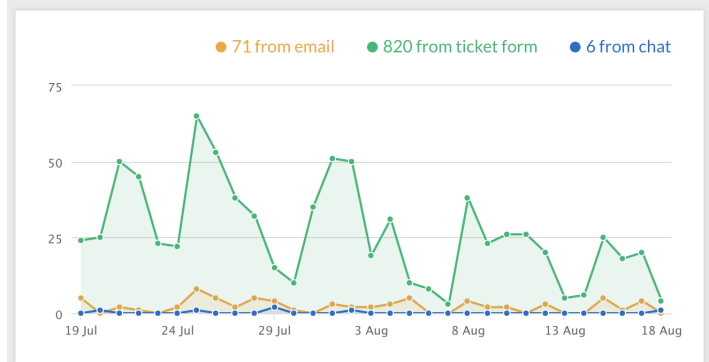
Data Dashboard – LiveChat Web Customer Service

LiveChat statistics in just the last month show 215 chats and 1,246 new tickets from July 19 through Aug. 19. 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. The tool was a major assistance to staff returning from summer break that needed assistance with teacher pages and school webpage updates. The tool was also frequently used by parents, guardians and students looking for back to school information as well as new families during their enrollment process.

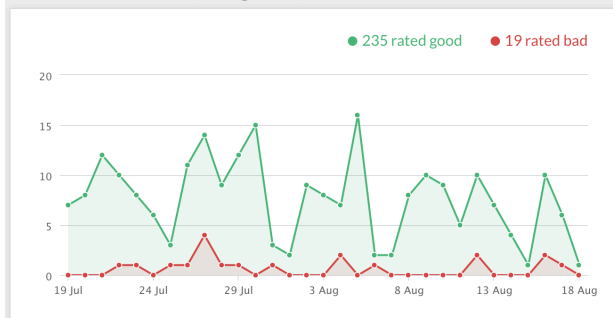
Chat engagement



Ticket sources



Ticket satisfaction (average: 93%)



Customers rate their service as good through tickets 93 percent of the time. Live chats are rated as good 83 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.

REPORT OF THE CHIEF EDUCATION OFFICER

Data Dashboard – Social Media

District 49 social media users and engagement continues to grow— Several data tables are presented showing users, followers and engagement metrics on Facebook and Twitter. Trends are favorable overtime and show that resources allocated to reaching our community on these platforms is paying sustained dividends over time.

Facebook Total Page Likes		Facebook Average Reach Per Post	
Date	Total Page Likes	Semester	Avg. Reach Per Post
150101	8356	Spring 15	1575
150701	8864	Fall 15	1687
160101	9971	Spring 16	3290
160701	11215		

Facebook Engagements			
Semester	Reactions	Comments	Shares
Spring 15	1098	278	55
Fall 15	12211	2119	1235
Spring 16	22797	5260	3966

Twitter Followers	
Semester	
Spring 15	1891
Fall 15	2087
Spring 16	2477

Twitter Engagement				
Semester	Quotes	Retweets	Likes	Replies
Fall 15 (Q1)		74	118	11
Fall 15 (Q2)	60	567	606	43
Spring 16 (Q3)	144	980	1103	135
Spring 16 (Q4)	20	134	291	4

Department: | Concurrent Enrollment
Best Choice to Learn, Work, and Lead

- Michelle Fenicle, VRHS English teacher, completed graduate school requirements and was certified by PPCC to be an ENG121 (English Comp I) and LIT115 (Intro to Literature) college instructor this fall.

Trust

- Documented and posted new process for CE students to qualify for free Scholarship College Texts, based on D49 Nutrition Services FRL qualification.

Community

- Concurrent Enrollment booth provided information to parents at the Gifted & Talented Family Event on July 27 and the FHS Back-to-School night on Aug 2.
- Created draft of a new CE Parent-Student Guide and a Parent-Student customer satisfaction survey to be rolled out this year.
- Coordinating high demand PPCC course offerings at Creekside Success Center for spring semester (English, Political Science, Psychology, History, Math, and Communications)
- Requested PPCC marketing materials to support HS student advising and to market Creekside Success Center to the surrounding adult learner community.

Portfolio of Schools

- Expanded ENG121 and LIT115 on-campus course offerings to the Legacy Campus, serving PPEC, Falcon Homeschool Program, Patriot HS, and other students.

Firm Foundation

- VRHS Math Dept. chair and administration met with CE staff to strategize the alignment of college prep math content with MAT121 College Algebra.
Goal: To improve the transition & success rates from HS to college level math
- Started data collection to develop a college math student profile, to strengthen our student vetting process into college math courses.

Every Student

- Provided Concurrent Enrollment logistics support through the summer, for new D49 families and for AP students who registered for college coursework after receiving official AP scores in July.
- Submitted CE and ASCENT MOU applications to Pueblo Community College to expand postsecondary programs in Allied Health for D49 CE students.
- Attended CDE Capstone conference in Boulder to begin research on D49 capstone projects as part of the new mastery demonstrations.
- Coordinated with D49 transportation to initiate new bus routes for CTE and CE students attending:
 1. PPCC Area Vocational Program (AVP) at PPCC Centennial Campus
 2. Beauty School at International Salon & Spa Academy
 3. Peyton Woods/Automotive Program
 4. FHS Agriculture Program at the Latigo Equestrian Center
 5. College courses offered at the Creekside Success Center

Department: | Career & Technical Education

Current

Six instructors attended PLTW training during June 2016

Both VR and FHS attended HOSA nationals in Nashville June 2016

FHS _ Thomas Russell and cyberpatriot students hosted a summer Cyber camp in June 2016

Five instructors attended STEMSCO cyber training in July 2016

Approximately 1300 articulation letters were sent out to student eligible of receiving PPCC articulated credit through CTE classes

PLC – Housing Building Association will be donating a large portion of the programs materials for the 16-17 school year.

On going Activities:

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 Department of Defense Education Activity (DODEA) social-emotional support grant was awarded to District 49 on July 25, 2016 for a period of 5 years in the amount of 1.5-million-dollars, which means that school year 2016-17 is a planning year for the full implementation of restorative practices. The Military Child Education Coalition (MCEC) Technical Assistance Center was an outstanding partner and advisor during the grant writing process. The district will be able to have professional development, purchase educational resources, and market the social-emotional support initiative during the planning year. The initiative funded by the grant is called Building Restorative Interventions Growing Honorable Traditions or simply its acronym BRIGHT. The board resolution to begin using restorative practices during the 2016-17 school year was supported by an extensive policy review and now restorative policy reform moves to the school level in preparation the implementation of the International Institute for Restorative Practice's (IIRP) Safer Saner Schools 2-year program starting in school year 2017-18.

Department of Justice

The Department of Justice (DOJ) 2nd Annual Report was delivered to the DOJ on July 1, 2016. The compliance items (e.g., Designated administrator report, Building Cultural Capacity training verifications, and Perspectives for a Diverse America intervention verifications) were forwarded on a flash drive to the DOJ with the report. The DOJ has not provided any guidance since report receipt.

Community Outreach

Participating in the CDE community engagement conference in August by teleconference.

Upcoming Activity

1) RP Professional Development Planning 2) RP Policy Briefs 3) DODEA Grant Execution

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

Returning to normal business hours following a successful high enrollment volume season. There have been no backlogs experienced during the 2016-17-enrollment cycle.