ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
November 16, 2016
6:30 p.m.
Education Service Center – Board Room

PURPOSE:

1. Patriot High School Course Proposal (10 minutes)
    a. CTE Course in Construction I and II

2. Falcon High School Proposed Graduation Requirements (10 minutes)

3. Falcon High School Course Proposals and Updates (10 minutes)
    a. Career Math
    b. Introduction to Landscape Design, Installation and Irrigation
    c. Linux Programming I
    d. Composition 1
    e. Digital Photography II
    f. Algebra III
    g. Intermediate 3D Art
    h. Intermediate 2D Art
    i. Pre-AP Studio Art

4. Administrative Staffing Calibration Report (10 minutes)

5. Substitute Staff Usage and Performance (10 minutes)

6. Update to Stakeholder Grievance Procedure
    KEA, KEA-R, KEA-E Stakeholder Grievance Process (10 minutes)

7. New/Revised Job Descriptions (5 minutes)
    a. Coordinator of Academic Performance
    b. Coordinator of Professional Learning
    c. Data Analyst (Academic Systems Administrator)
    d. Data Technician
    e. Professional Learning Specialist
    f. Senior Data Analyst R & D
    g. Title Program Specialist

8. Alternative Licensure (10 minutes)

9. Student Count and Amended Budget Update (10 minutes)

10. Monthly Financial Report (10 minutes)

11. Individualized Education Performance Report (10 minutes)

12. Culture & Care Report (10 minutes)

13. Policy and Procedure Review (10 minutes)
    a. AE, AE-R Accountability/Commitment to Accomplishment
    b. EC-R Buildings/Grounds/Property Management

    c. ECAC Vandalism
    d. EDE Waste Management and Recycling
    e. EEAEG, EEAEG-R Use of Wireless Communication Devices While Operating a District Vehicle
    f. GCLC Length of Instructional Staff School Year
    g. GDK Educational Support Staff Schedules and Calendars
    h. JHCA Open/Closed Campus
    i. JLC, JLC-R Student Health Services and Records
    j. JLCA Physical Examination of Students

14.   AD-R School District 49 Identity, Vision, Mission and Philosophy: Operating the Cultural Compass (A User's Guide) (10 minutes)

15.   3B Follow-Up (10 minutes)

16.   Monthly Chief Officer Reports (10 minutes)

17.   Chief Education Officer Performance Review Portfolio (15 minutes)

DATE OF POSTING: November 10, 2016

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Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Dan Mulay, Principal, Patriot High School
TITLE OF AGENDA ITEM:	CTE course in Construction I & II
ACTION/INFORMATION/DISCUSSION:	Request approval to offer course for 2017-18 school year

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Provide a capstone course for the construction trades program at Patriot High School.

RATIONALE: This course is intended to phase out Mass Production in Woods, which is currently in existence at PHS. This will be the main course in the Woods program and contains Units 1-5 of the PACT core, which allows students to work toward the PACT Core certification.

RELEVANT DATA AND EXPECTED OUTCOMES: See attached description.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Guaranteed, viable curriculum in Construction trades.
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	Course based on DACUM analysis leading to PACT certification in construction trades.
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	CTE offering exclusively at PHS.
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Skills foundation based on industry analysis and viable workplace skills.
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Meets the specific needs of industry and a growing numbers of students.

FUNDING REQUIRED: None   **AMOUNT BUDGETED:** None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move for action at December regular meeting to offer course for 2017-18 school year.

APPROVED BY: Andy Franko, iConnect Zone Leader,   **DATE:** 11/9/16
Peter Hilts, Chief Education Officer

Falcon District 49 Course Proposal

Proposals must be received by DCPC no later than November 25, 2008
(fill in the yellow sections)

Building Administrator Approval
Date: _____ Administrator: _____
Comments:
DCPC Use Only
Date Received: _____ Date Reviewed: _____
_____ Yes   ___ No, Reason: _____
_____ Further review: _____

Before submitting any course proposal, be sure it meets the following:
- Course must be sustainable, not teacher dependent (course does not end if teacher leaves)
- Course topic appeals to a variety of students
- Course does not already exist in the district

Course Name: Construction I
Building: Patriot High School
Requestor: Nikki Lester

Subject:	_X_ Elective	Length:_1_ year	Year: 17/18	Grade: 10-12th
Class Size: 24	Min: 10 Max: 24	HEAR(HS):_X_ Yes ___ No		FTE:_____

COURSE CONTENT

Course description:

This course addresses the building industry's need for workers in the skilled trades. It applies the Developing a Curriculum (DACUM) occupational analysis process to ensure that the skills of the newly trained workforce match employer workforce needs. DACUM grew out of the vocational college system in the 1960s and early 1970s, and is based on three premises: (1) expert workers can better describe their job than anyone else, (2) any job can be effectively described in terms of the competencies that successful workers in that occupation perform, and (3) the specific knowledge, skills, attitudes and tools required by workers in order to correctly perform their job can also be described.

Rational for Course:

This course is intended to phase out Mass Production in Woods, which is currently in existence at Patriot High School. This will be the main course in this program and contains Units 1 – 5 of the PACT core, which allows students to work towards the PACT Core certification.

What standards/benchmarks will be met in this course?

MA10-**GR.HS-S.2-GLE.4-EO.a**   Create equations that describe numbers or relationships. (CCSS: A-CED)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.01.b**   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize proposed

MA10-**GR.HS-S.4-GLE.1-EO.a.ii**   Represent transformations in the plane using appropriate tools. (CCSS: G-CO.2)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.02.c**   Demonstrate use of tools, machinery, equipment and other resources commonly used in design and construction.

MA10-**GR.HS-S.4-GLE.1-EO.d.i**   Make formal geometric constructions with a variety of tools and methods. (CCSS: G-CO.12)

CONP.**01.02.c**   Demonstrate use of tools, machinery, equipment and other resources commonly used in design and construction.

MA10-**GR.HS-S.4-GLE.1-EO.d**   Make geometric constructions. (CCSS: G-CO)

DPCP.**01.04.b**   Build models using referenced drawings and sketches.

MA10-**GR.HS-S.4-GLE.4-EO.a.ii**   Use volume formulas for cylinders, pyramids, cones, and spheres to solve problems.? (CCSS: G-G

CONP.**01.02.c**   Demonstrate use of tools, machinery, equipment and other resources commonly used in design and construction.

MA10-**GR.HS-S.4-GLE.4-EO.a**   Explain volume formulas and use them to solve problems. (CCSS: G-GMD)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.01.b**   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize propose

MA10-**GR.HS-S.4-GLE.4-EO.b.i**   Identify the shapes of two-dimensional cross-sections of three-dimensional objects, and identify th
two-dimensional objects. (CCSS: G-GMD.4)

CONP.**01.01.a**   Interpret drawings used in project planning.

MA10-**GR.HS-S.4-GLE.4-EO.b**   Visualize relationships between two-dimensional and three-dimensional objects. (CCSS: G-GMD)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.01.b**   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize propose

MA10-**GR.HS-S.4-GLE.5-EO.a.iii**   Apply geometric methods to solve design problems. ? (CCSS: G-MG.3)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.01.b**   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize propose

CONP.**01.02.c**   Demonstrate use of tools, machinery, equipment and other resources commonly used in design and construction.

MA10-**GR.HS-S.4-GLE.5-EO.a**   Apply geometric concepts in modeling situations. (CCSS: G-MG)

CONP.**01.01.a**   Interpret drawings used in project planning.

CONP.**01.01.b**   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize propose

RWC

RWC10-**GR.10-S.1-GLE.1-EO.a**   Present information, findings, and supporting evidence clearly, concisely, and logically such that l
organization, development, substance, and style are appropriate to purpose, audience, and task. (C

CONP.**01.02.b**   Identify sources of information concerning state of the art tools, equipment, materials, technologies and methodologies.

DPCP.**01.03.b**   Use communication skills and strategies to work effectively with people. (including clients, team members, and others).

RWC10-**GR.10-S.1-GLE.1-EO.c**   Make decisions about how to establish credibility and enhance appeal to the audience

CONP.**01.02.b**   Identify sources of information concerning state of the art tools, equipment, materials, technologies and methodologies.

DPCP.**01.03.b**   Use communication skills and strategies to work effectively with people. (including clients, team members, and others).

RWC10-**GR.10-S.4-GLE.1-EO.d**   Identify and evaluate potential sources of information for accuracy, reliability, validity, and timeli

CONP.**01.03.b**   Explain rationale for a specific scheduling procedure.

RWC10-**GR.12-S.1-GLE.1-EO.e**   Choose specific words and word order for intended effect and meaning

CONP.**01.04.b**   Explain the importance of workers being OSHA certified.

RWC10-GR.12-S.1-GLE.1-EO.f   Select appropriate technical or specialized language

CONP.01.01.b   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize proposed

RWC10-GR.12-S.2-GLE.2-EO.c   Use reading and note-taking strategies (outlining, mapping systems, skimming, scanning, key wor
connections within and across informational texts

CONP.01.01.a   Interpret drawings used in project planning.

CONP.01.01.b   Use architect's plan, manufacturer's illustrations and other materials to communicate specific data and visualize proposed

Evidence of student interest:

For the past 3 years there has been a basic woods program in existence at Patriot High School that has shown student interest. It is gaining more momentum now that we have partnered with the HBA.

Teacher training/qualifications needed:

The instructor for this course will be CTE endorsed in Architecture and Construction

Space/Resources needed:

Work shop and lab in modular at Patriot High School

Will there be a cost involved?   ○ Yes ● No   (If yes, must attach budget)

Is this course taught in another school?   ○ Yes ● No ○ Not Sure

If yes, where?

CURRICULUM ALIGNMENT

Describe how this course fits into the current curriculum offered. *(i.e. Is it part of a sequence? How is it similar/different from existing courses? Is it part of a focus/academy program? What other courses might be impacted?)*

It will replace an existing class to help align this pathway.

Prerequisites: None

ASSESSMENT

What are the measured student outcomes/learnings for this course?

By the end of Construction II students will successfully completed their PACT core certification.
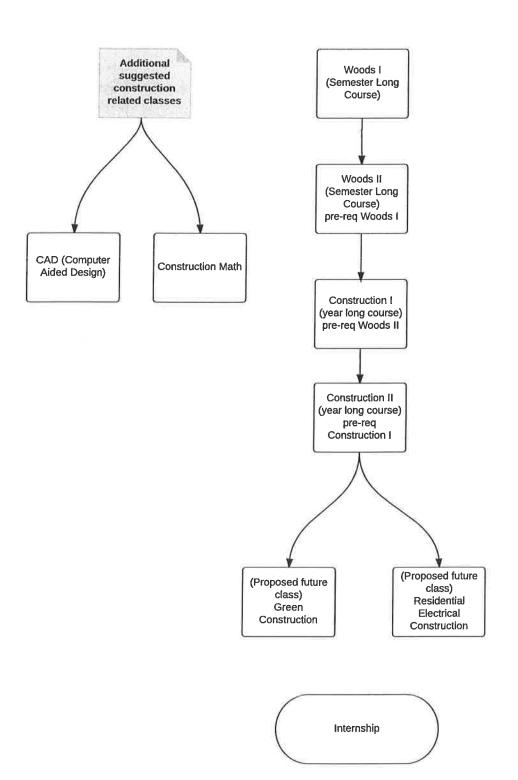
How will students demonstrate their learning? What types of assessments will be used?

Students will demonstrate learning through the majority of hands on application and assessments. The assessments will be logged on their Skill Achievement Record (SAR) - In order to graduate with a PACT certificate, students must complete 80 percent of the line items listed on the SAR at the end of each unit. A line item is considered complete when a student performs the skill at a competency level of 2 or above (on a 3 point scale). The 80 percent completion is required throughout PACT for Core Units 1 – 4 and for each chosen trade. The PACT Core units teach the knowledge, skills, and abilities that students who are interested in working in the trades need to master, regardless of their trade-specific choice.
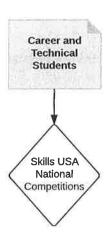
In addition to answering the questions above, please attach the following:

- A course syllabus
- An itemized budget page (if course will incur one-time and/or recurring costs)

Patriot High School Construction

District 49

Additional suggested construction related classes

- CAD (Computer Aided Design)
- Construction Math

Woods I (Semester Long Course)

↓

Woods II (Semester Long Course) pre-req Woods I

↓

Construction I (year long course) pre-req Woods II

↓

Construction II (year long course) pre-req Construction I

- (Proposed future class) Green Construction
- (Proposed future class) Residential Electrical Construction

Career and Technical Students

↓

Skills USA National Competitions

Internship

BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Cheryl DeGeorge, Principal at Falcon High School
TITLE OF AGENDA ITEM:	Falcon High School Proposed Graduation Requirements
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Colorado Department of Education has created graduation guidelines and when the class of 2021 starts 9th grade in the fall 2017, Colorado school districts will begin implementing revised local high school graduation requirements that meet or exceed the Colorado Graduation Guidelines approved in September 2015 by the Colorado State Board of Education. This includes offering a list of options that students may use to demonstrate their readiness for college and careers in order to graduate from high school. Falcon High School and Falcon Middle School have been working together over the last several months to ensure that we meet the State's expectations and have the information available to our students and their families prior to registration for the 2017_2018 freshman class.

RATIONALE: We in the Falcon Zone want to ensure that our students enter high school knowing what the graduation requirements are and the various pathways that are possible for meeting those requirements. Our goal is to ensure that we meet or exceed all state guidelines, as well as meet our district expectations. We are proposing one diploma with three possible endorsements: 1. Career Ready, 2. College Ready, or 3. College 12+. A student may earn one, two or all three endorsements.

RELEVANT DATA AND EXPECTED OUTCOMES: Currently over half of our students do not choose to attend a 4-year college. We want to ensure that every student that receives a diploma from Falcon High School is prepared to attend a four year college and/or enter a two year college and has a marketable skill set for their chosen career.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Grow a robust portfolio of distinct and exceptional schools	
Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive.	Students will be required to demonstrate that they have met the State Standards/Expectations and have planned for and acquired the skills needed to be successful in their career and/or college.
Rock #5— Customize our educational systems to launch each student toward success	Students will work with counselors and ICAP advisors to plan and complete a customized course of study to ensure that students meet their educational and career goals

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Approval of 2021 and beyond graduation requirements for Falcon High School.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 9, 2016

Falcon High School

Graduation Requirements
Beginning with the Class of 2021

Colorado Department of Education

The Colorado Department of Education has created graduation guidelines and when the class of 2021 starts 9th grade in the fall 2017, Colorado school districts will begin implementing revised local high school graduation requirements that meet or exceed the Colorado Graduation Guidelines approved in September 2015 by the Colorado State Board of Education. This includes offering a list of options that students may use to demonstrate their readiness for college and careers in order to graduate from high school.

Higher Education Admission Requirements (HEAR) - Current

4 years English

4 years Math

3 years Science

(to include two lab-based courses)

3 years Social Studies

1 year Foreign Language

2 years of Academic Electives

NCAA Requirements

*Division I

4 years English
3 years of Math
2 years of Science (1 lab based)
2 years of Social Studies
4 years of additional academic
    classes and/ or Foreign
    Language

*Division II

3 years English
2 years of Math
2 years of Science (1 lab based)
2 years of Social Studies
3 years of additional academic
    classes and/ or Foreign
    Language
2 years additional of Math,
    Science, English

*Additional information available at: eligibilitycenter.org

One Falcon High School Diploma:

3 Possible Endorsements

Students may earn one , two or all three

Diploma Endorsement: Career Ready

2 years Math & minimum assessment score as defined by CDE
2 years English & minimum assessment score as defined by CDE
2 years Science
2 years Social Studies to include Civics
1 year Foreign Language or Practical Art
1 year PE
1 semester Health
6 year-long electives (or 12 semester classes)
*Industry Certification and/or Internship to include Capstone project

Potential Assessments:
ie. College Placement Exam, ACT, SAT, PARCC, ASVAB, CMAS

Diploma Endorsement: College Ready

4 years Math & minimum assessment score as defined by CDE

4 years English & minimum assessment score as defined by CDE

3 years Science & minimum assessment score as defined by CDE

3 years Social Studies to include Civics

2 years of the same Foreign Language

1 year PE

1 semester Health

8 year-long electives (or 16 semester classes)

> ***2 years MUST be academic electives as defined by HEAR and NCAA**

Certification and/or Internship to include Capstone project **(optional)**

Potential Assessments:

ie. College Placement Exam, ACT, SAT, PARCC, ASVAB, CMAS

Diploma Endorsement: College 12+

4 years Math & minimum assessment score as defined by CDE
4 years English & minimum assessment score as defined by CDE
4 years Science & minimum assessment score as defined by CDE
4 years Social Studies to include Civics
2 years of the same Foreign Language
1 year PE
1 semester Health
6 year long electives (or 12 semester classes)
   *2 years MUST be academic electives as defined by HEAR and NCAA**
Minimum of 12 college level credits or equivalent coursework with a C or better

Certification and/or Internship to include Capstone project **(optional)**

Potential Assessments:
ie. College Placement Exam, ACT, SAT, PARCC, ASVAB, CMAS

Diploma Endorsement Options: District 49

Career Ready

2 years Math & *min. assessment score

2 years English & *min. assessment score

2 years Science

2 years Social Studies to include Civics

1 year Foreign Language or Practical Art

1 year PE

1 semester Health

6 year-long electives

   (or 12 semester classes)

<u>Industry Certification and/or Internship
    to include Capstone project</u>

*minimum assessment score defined by CDE

College Ready

4 years Math & *min. assessment score

4 years English & *min. assessment score

3 years Science & *min. assessment score

3 years Social Studies to include Civics

2 years of the same Foreign Language

1 year PE

1 semester Health

8 year-long electives

   (or 16 semester classes)

<u>*2 years MUST be academic electives as
    defined by HEAR & NCAA</u>

*Certification and/or Internship to include
   Capstone project (optional)*

*minimum assessment score defined by CDE

College 12+

4 years Math & *min. assessment score

4 years English & *min. assessment score

3 years Science & *min. assessment score

4 years Social Studies to include Civics

2 years of the same Foreign Language

1 year PE

1 semester Health

6 year-long electives

   (or 12 semester classes)

<u>*2 years MUST be academic electives as
    defined by HEAR & NCAA</u>

Minimum of 12 college level credits

   (3-4 classes)

*Certification and/or Internship to include
   Capstone project (optional)*

*minimum assessment score defined by CDE

Potential Assessments:
i.e. College Placement Exam, ACT, SAT, PARCC, ASVAB, CMAS

The Best Choice to Learn, Work and Lead

Our Process:

- FMS and FHS working collaboratively to develop straw horse graduation requirements
- Finalization of draft requirements by FMS and FHS
- Community Meeting to present draft requirements at FMS on 9/21/16
- Presentation on websites and available for comment for ~ a month
- Presentation of final requirements to SACs at both FHS and FMS, Building Leadership at FMS and FHS, as well as FHS Principal's Council

Questions??

Falcon High School

Course Name Changes and Additions

Course Name Changes

To avoid confusion with CE courses:
- College Algebra changed to Algebra III
- Composition 1 changed to Essentials for Writing

To standardize CTE course names at all D49 High Schools:
- 2D Art changed to Intermediate 2D Art
- 3D Art changed to Intermediate 3D Art
- Art I changed to Pre-AP Art

Proposed New Courses at FHS

- Digital Photography II

- Linux Programming I

- Introduction to Landscape Design, Installation, and Irrigation

- Career Math

Digital Photography II

This course will be an additional class as part of the Arts Pathway. This semester long course meets a need by offering students the opportunity to expand their learning from the Beginning Digital Photography class. It will focus on digital photography beyond the basics, in terms of design and description. Communication factors include color, visual design, lighting, graphics, and aesthetics.

Linux Programming I

Linux Programming I course is the next step in the expansion of the growing IT pathway at Falcon High School. Linux is an industry standard that students and industry have expressed an interest in at FHS

Introduction to Landscape Design, Installation, and Irrigation

The next course in the growing Agricultural Pathway at FHS. This course is the only one of its kind at the High School level in the state of Colorado. It is a program that offers many cross-curricular opportunities for students. Students will be able to receive 10 Hour OSHA card training, design and apply the principles of art in preparing the residential landscape, prepare a site and install various aspects of landscaping, grow and maintain various aspects of landscaping, develop a Mathematical understanding of irrigation systems, assemble a simple irrigation system, and may have the opportunity to intern in the industry with possibility of future employment.

Career Math

There has long been a concern at FHS that we do not have math options for students that are not headed to a four year college or do not need higher levels of math for their degree option or career training. This class in conjunction with our Financial Algebra class, offers other options for those students. It focuses on specific math skills needed in various careers and is an alternative to the higher level math classes need for some four year college programs.

Questions ????

BOARD OF EDUCATION AGENDA ITEM 3.a

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Cheryl DeGeorge, Principal at Falcon High School
TITLE OF AGENDA ITEM:	Career Math (FHS Course Proposals and Updates)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: There has long been a concern at FHS that we do not have math options for students that are not headed to a four year college or do not need higher levels of math for their degree option or career training. This class in conjunction with our Financial Algebra class, offers other options for those students. It is a practical math class with an application rather than theoretical approach.

RATIONALE: Career Math covers material designed for career technical or general studies students who need to study particular mathematical topics. Topics may include measurement, algebra, geometry, trigonometry, graphs, and/or finance. These are presented on an introductory level and the emphasis is on applications. This is a course to provide students with the math skills needed for various trades. It focuses on specific math skills needed in various careers and is an alternative to the higher level math classes need for some four year college programs.

Additional math option for students choosing a career path not requiring traditional college prep math courses.

RELEVANT DATA AND EXPECTED OUTCOMES: Many programs at PPCC and other technical schools require this type of a math class. We are modeling this class after Math 107 at PPCC and plan to work with PPCC to eventually offer this course for college credit as well in many of their programs.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Approval of the additional math class provides an opportunity for students interested in various pathways to meet their math requirements and obtain the math skills they need to succeed in their chosen professions.
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Approval of the additional math class provides an opportunity for students interested in various pathways to meet their math requirements and obtain the math skills they need to succeed in their chosen professions.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move Career Math class at Falcon High School for action at next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

Title: Career Math PPCC
              Aligned Course

Course Description: Covers material designed for career technical or general studies students who need to study particular mathematical topics. Topics may include measurement, algebra, geometry, trigonometry, graphs, and/or finance. Topics presented at an introductory level and the emphasis is on applications.

STANDARD COMPETENCIES:

1. Demonstrate knowledge and use of ratios, proportions, and percents.
2. Demonstrate knowledge and use of units of measure.
3. Demonstrate knowledge and use of signed numbers.
4. Demonstrate knowledge and use of powers of ten and scientific notation.
5. Demonstrate knowledge and use of algebraic operations.
6. Demonstrate knowledge and use of algebraic equations and formulas.
7. Demonstrate knowledge and use of angles.
8. Demonstrate knowledge and use of triangles.
9. Demonstrate knowledge and use of circles and polygons.
10. Demonstrate knowledge and use of geometric solids.
11. Demonstrate knowledge and use of graphs.

TOPICAL OUTLINE:

I.   Demonstrate knowledge and use of ratios, proportions, and percents.
   A.   Write the comparison of two numbers by means of a ratio.
   B.   Write a ratio as a fraction, a decimal numeral or a unit ratio.
   C.   Solve a proportion.
   D.   Recognize, set up, and solve direct and indirect proportion applications.
   E.   Convert fractions and decimal numbers to percent numbers and vice versa.
   F.   Solve rate/base/percentage problems.
II.   Demonstrate knowledge and use of units of measure.
   A.   Identify significant digits.
   B.   Identify which of two numbers is more accurate or more precise.
   C.   Round numbers off correctly depending on the accuracy or precision required.
   D.   Use dimensional analysis in problem solving.
III. Demonstrate knowledge and use of signed numbers.
   A.   Know and use the rules for adding, subtracting, multiplying, and dividing signed numbers.
   B.   Find the powers and roots of signed numbers.
   B.   Know and use the rules for order of operations in problems with signed numbers.
IV.   Demonstrate knowledge and use of powers of ten and scientific notation.
   A.   Convert to and from scientific notation.
   B.   Multiply, divide, and find powers of numbers in scientific notation.
V.   Demonstrate knowledge and use of algebraic operations.
   A.   Recognize "like terms".
   B.   Add and subtract like terms.

      C.   Multiply and divide monomials.
      D.   Apply the distributive law.
VI.   Demonstrate knowledge and use of elementary algebraic equations and formulas.
      A.   Check the solution of an equation.
      C.   Solve and check the linear equations, including those containing grouping symbols and fractions.
      C.   Evaluate and solve formulas.
VII.   Demonstrate knowledge and use of angles.
      A.   Recognize, draw, and/or define an acute angle, obtuse angle, right angle, and straight angle.
      B.   Recognize, draw, and/or define vertical, complementary, supplementary, alternate interior, alternate exterior and corresponding angles.
      C.   Change degree-minutes to degrees-tenths and vice versa.
      D.   Add and subtract the measures of angles.
      E.   Solve angle problems.
VIII. Demonstrate knowledge and use of triangles.
      A.   Identify and draw acute, obtuse, isosceles, equilateral and right triangles.
      B.   Use the Pythagorean Theorem to solve a right triangle.
      C.   Find the perimeter and area of a triangle.
      D.   Solve similar triangle problems.
IX.   Demonstrate knowledge and use of circles and polygons.
      A.   Identify squares, rectangles, parallelograms, and trapezoids.
      B.   Find the perimeter and area of a quadrilateral.
      C.   Identify regular pentagons, hexagons, and octagons.
      D.   Find the perimeter and area of regular polygons.
      E.   Identify diameter, radius, circumference, arc, and sector of a circle.
      F.   Find the circumference, area, arc length, and sector of a circle.
X   Demonstrate knowledge and use of geometric solids.
      A.   Describe and identify prisms, cylinders, pyramids, cones, and spheres.
      B.   Identify the critical characteristics of geometric solids.
      C.   Find the surface area and volume of geometric solids.
XI.   Demonstrate knowledge and use of graphs.
      A.   Sketch and read line, bar, circle, and coordinate plane graphs.
      C.   Use graphs to interpret data.

Complete syllabus to be completed

BOARD OF EDUCATION AGENDA ITEM 3.b

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	David Kranz
TITLE OF AGENDA ITEM:	Introduction to Landscape Design, Installation, and Irrigation (FHS Course Proposals and Updates)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Introduction to Landscape Design and Installation is the next course series in the growing Agricultural Pathway at FHS. This course is the only one of its kind at the High School level in the state of Colorado. It is a program that offers many cross-curricular opportunities for students. Students will be able to receive 10 Hour OSHA card training, design and apply the principles of art in preparing the residential landscape, prepare a site and install various aspects of landscaping, grow and maintain various aspects of landscaping, develop a Mathematical understanding of irrigation systems, assemble a simple irrigation system, and may have the opportunity to intern in the industry with possibility of future employment.

There is growing interest in this pathway from within FHS as well as outside the school and the district.

RATIONALE: Course Description: This course is designed to introduce students to the opportunities in the landscape industry. Students will be exposed to the design aspect of landscaping and preparing their own landscape design. Students will also be exposed to various typed of landscape construction and maintenance. In the second semester, the students will be involved in preparing and installing their own irrigation system. Finally, the students might be given the opportunity to do an internship with a local landscape company in Colorado Springs. Throughout, the focus will be on the many careers in the landscape industry. Students will also have an opportunity to learn and become familiar with the FFA, and develop their own Supervised Agricultural Experience Program. There is a $25 course fee for the 10 hour OSHA Training card.

RELEVANT DATA AND EXPECTED OUTCOMES: Better flow through pathways across zones.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Approval of additional CTE Agriculture courses supports the continued need for development of various academic pathways for Falcon High School Students
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Approval of the additional upper level Agriculture class provides an opportunity for students interested in this pathway to progress and possibly earn college credit and/or certifications.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move Introduction to Landscape Design, Installation, and Irrigation course at FHS for action at next board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

> CareerSafe®

SAFETY EDUCATION FOR AMERICA'S FUTURE

WHAT IS CAREERSAFE®?

The CareerSafe® online program is the first of its kind. It is an interactive, Y2Y (Youth To Youth) online program that addresses the high priority safety training needs of young workers. With the CareerSafe® philosophy, "StartSafe. StaySafe.", students will learn about their rights and responsibilities in the workplace and gain valuable knowledge about how they can protect themselves and others. Throughout the program, students explore a wide range of occupational safety and health topics including Introduction to OSHA, common physical and health hazards, hazard identification, and how to protect themselves from hazards, all intended to help them StartSafe. StaySafe.®

NEED FOR CAREERSAFE®

In the United States, more than 2 million youth work in agricultural production, which is among one of the country's most hazardous industries. According to Ann Bartuska, USDA Deputy Under Secretary for Research, Education and Economics, ""Agriculture is one of the most dangerous industries in the nation, and as such, thousands of youth are injured and hundreds are killed every year by hazards found on the farm." CareerSafe®, the National Youth Safety Initiative, has partnered with Penn State University to develop a national approach to youth farm safety education through the Safety in Agriculture for Youth (SAY) project. The goal of the SAY project is to reduce the risk of injury or death for young people on farms.

DELIVERY COST & PAYMENT

Our mission at CareerSafe® is to deliver Safety Education for America's Future. Our vision is to advance and enhance OSHA's outreach by providing every young worker with workplace safety training prior to taking their first jobs. To this end, we are committed to offering affordable, informative and innovative online safety training to reach as many young workers as possible. The cost for the online OSHA 10-Hour General Industry (Agriculture) course is $25 per student.

For more information regarding payment options and instructions, visit our website or email us at orders@careersafeonline.com.

BENEFITS FOR STUDENTS

Once a student successfully completes the online CareerSafe OSHA 10-Hour General Industry (Agriculture) training course, the student will receive an OSHA Outreach 10-Hour General Industry course completion card through our authorized trainer. Upon completion of the course, the student should understand the fundamentals of common safety and health hazards in the workplace.

Young workers will develop a safety mindset and acquire marketable skills for a competitive edge.

COURSE DESCRIPTION

CareerSafe's OSHA 10-Hour General Industry (Agriculture) training course consists of interactive modules discussing various safety tips and procedures one should follow while working in the workplace.

The modules include:

- Introduction to OSHA (Part 1)
- Introduction to OSHA (Part 2)
- Walking Working Surfaces
- Safety & Health Programs
- Emergency Action
- Personal Protective Equipment
- Machine Guarding
- Electrocution Hazards
- Fire Prevention & Protection
- Hazardous Communications
- Tractor Safety
- Safety Around Livestock
- Confined Spaces

Each module contains a brief assessment, which must be successfully completed before the student can move on to the next module. Once all modules have been viewed and the corresponding assessments are passed, there is a comprehensive final assessment.

Once the student successfully completes the course a printable certificate is available. The student will also receive their OSHA 10-Hour General Industry wallet card by mail 4-6 weeks after completion.

> Career**Safe**®
SAFETY EDUCATION FOR AMERICA'S FUTURE

I. INTRODUCTION TO OSHA (PART 1)

This module will serve as an introduction to the OSHA Program, what it stands for, and its purpose.

This module includes:
- Explain why OSHA is important to workers
- Explain worker rights under OSHA

II. INTRODUCTION TO OSHA (PART 2)

This module will serve as an introduction to the OSHA Program, what it stands for, and its purpose.

This module includes:
- Discuss employer responsibilities under OSHA
- Discuss the use of OSHA Standards
- Explain how OSHA inspections are conducted
- Utilize helpful worker safety and health resources
- Explain worker rights under OSHA

III. WALKING WORKING SURFACES

This module provides information on the safety concerns and precautions associated with various walking and working surfaces

This module includes:
- Describe the environments where OSHA's standards for walking/working surfaces apply
- List the general requirements for the maintenance of walking/working surfaces
- Define the terms floor opening, floor hole and wall opening
- Describe the various methods for guarding openings and other walking/working surface conditions
- List the primary fall protection methods
  - Guardrails
  - Safety Nets
  - Personal Fall Arrest Systems

IV. SAFETY & HEALTH PROGRAMS

This module explains the science of ergonomics and how to prevent ergonomic-related injuries and illnesses. It will also cover additional health related topics such as weather stress.

This module includes:
- Define ergonomics and explain its importance
- Explain risk factors affecting ergonomics
- Identify proper lifting techniques

V. EMERGENCY ACTION

The purpose of this module is to help an individual StartSafe and StaySafe in case they are faced with an emergency situation. This module helps demonstrate the importance of planning for any emergency that might occur.

This module includes:
- The importance of emergency planning
- General emergency preparedness
- Define the term Emergency Action Plan (EAP)?
- List preparation guidelines for different emergency situations
- Describe the term walk-about and the importance
- Understand the importance of exit routes

VI. PERSONAL PROTECTIVE EQUIPMENT

The module will cover how to be as safe as possible when working in an area where you may need personal protective equipment (PPE).

This module covers:
- Explain why PPE is important
- List the different types of PPE
- Recognize the situations in which different types of PPE should be used
- Describe how to use the different types of PPE
- List employer responsibilities toward affected employees

VII. MACHINE GUARDING

This module explains how to be safe when working with machines or in an area where machines are being operated.

This module includes:
- Explain the importance of machine guarding
- Describe common types of machine guarding
- Identify and describe common caught-in/between hazards
- Identify and describe common struck-by hazards
- Identify ways to eliminate hazards that may lead to injury when using forklifts, cranes or slings when handling materials
- List actions that can reduce or eliminate these types of hazards
- Recognize employer requirements

VIII. ELECTROCUTION HAZARDS

This module will provide information that helps you recognize and avoid common electrocution hazards in the work environment.

This module covers:
- Identify common electrocution hazards
- Describe types of electrocution hazards
- Protect yourself from electrocution hazards
- Recognize employer requirements to protect workers from electrocution hazards
- Contact with power lines and energized sources
- Describe proper Lockout/Tagout procedures
- Explain using Ground Fault Circuit Interrupters (CFCI)
- Describe inspecting extension cords and portable tools

IX. FIRE PREVENTION & PROTECTION

The module will cover the precautions to take to prevent fires and the steps to take in order to protect individuals if a fire was to occur at the workplace.

This module covers:
- Describe how to protect individuals in the event of a fire
- State the key components of fire prevention plan
- Explain the steps to take to identify, avoid, control and report fire hazards
- Identify agriculture fire situations and emergencies

X. HAZARDOUS COMMUNICATIONS

This module explains the potential hazards of chemicals that individuals may encounter in the workplace and how to work safely with these chemicals including pesticides.

This module covers:
- Describe the importance and basics of chemical safety
- Describe the "Right-to-Know" Law
- Identify the requirements of a hazard communication program and its alignment with the Globally Harmonized System of Classification and Labeling of Chemicals (GHS)
- Explain the purpose of Safety Data Sheets (SDS)
- Recognize features of warning labels and pictograms

XI. TRACTOR SAFETY

The module provides information that will enable individuals to recognize hazards associated with tractors.

This module covers:
- Identify tractor operation hazards and their prevention
- Recognize lighting and marking components of tractors
- Distinguish between traditional tractors and high-speed tractors, in relation to safe operation
- Understand public policy that governs tractor operation for all employees

XII. SAFETY AROUND LIVESTOCK

This module provides information that will enable individuals to recognize hazards associated when working with livestock.

This module includes:
- Identify livestock handling hazards
- Understand animal behavior
- Utilize safe handling practices for livestock
- Recognize safety precautions for livestock handling environments

XIII. CONFINED SPACES

This module provides information that will enable individuals to recognize hazards associated with agriculture confined spaces.

This module includes:
- Define a confined space
- Understand the difference between a confined space and a "permit required" confined space
- Identify agricultural confined spaces
- Recognize hazards of agricultural confined spaces
- Distinguish engulfment hazards associated with grain handling and trenching

CareerSafe®

SAFETY EDUCATION FOR AMERICA'S FUTURE

CAREERSAFE ALSO PROVIDES OPTIONAL MODULES FOR EACH OSHA 10-HOUR COURSE. THE MODULES ARE INTENDED TO PROVIDE ADDITIONAL CONTENT TO STUDENTS THAT MAY BE RELEVANT TO THEIR CAREER FIELD. THESE MODULES ARE NOT REQUIRED TO RECEIVE THE OSHA 10-HOUR WALLET CARD.

THE OSHA 10-HOUR GENERAL INDUSTRY (AGRICULTURE) OPTIONAL MODULES INCLUDE:

- Flammable and Combustible Liquids
- Hand and Power Tools
- Crane Operations
- Stairways and Ladders
- Bloodborne Pathogens
- Disaster Preparedness
- Welding & Cutting
- Excavations
- Preventing Workplace Violence

TO LEARN MORE ABOUT THE CAREERSAFE® PROGRAM PLEASE VISIT OUR WEBSITE
HTTP://WWW.CAREERSAFEONLINE.COM

Introduction to Landscape Design, Installation, and Irrigation

Instructor: Mr. Kranz
719-495-1149 ext 2083
dkranz@d49.org

Course Description:
This course is designed to introduce students to the opportunities in the landscape industry. Students will be exposed to the design aspect of landscaping and preparing their own landscape design. Students will also be exposed to various typed of landscape construction and maintenance. In the second semester, the students will be involved in preparing and installing their own irrigation system. Finally, the students might be given the opportunity to do an internship with a local landscape company in Colorado Springs. Throughout, the focus will be on the many careers in the landscape industry. Students will also have an opportunity to learn and become familiar with the FFA, and develop their own Supervised Agricultural Experience Program.   There is a $25 course fee for the 10 hour OSHA Training card

Course Content:
- 10 Hour OSHA card training
- Designing and Applying the Principles of Art in preparing the residential landscape.
- Preparing a site and installing various aspects of landscaping.
- Growing and maintaining various aspects of landscaping.
- Mathematical understanding of irrigation systems
- Assembling a simple irrigation system
- Opportunity to intern in the industry with possibility of future employment

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

Coursework:
Coursework (e.g. assignments, quizzes, etc.) will comprise 15% of a student's overall achievement grade.
Upon return to the student, all summative coursework will contain both a grade as well as clear and concise teacher feedback, in order to inform both student and parent of the justification for the grade received. In addition, rubrics (when applicable) will accompany/be made available for the coursework, with the intention of providing additional clarity of the feedback received.

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

Late Coursework Policy:
Any coursework not turned in when due will be considered late and thus be ineligible for a redo/retake. However, the late summative coursework items may still be turned in for full credit if done so within THREE school days from the original due date. *In some cases, if any coursework is turned in late for that unit, there is NO redo/retake on the assessment for that unit!*

Assessment and/or Coursework Redo/Retake Policy:
Students will be allowed ONE redo/retake for any given assessment and/or coursework item, *if that assessment is granted a redo/retake**. The deadline to complete a redo/retake is FIVE school days (one week) from the date upon which the original assessment and/or coursework item has been graded and returned to the student. After the five-day deadline has passed, the opportunity to "retake" ends for that specific assessment and/or coursework item. *Please plan accordingly!*

Requirements for a redo/retake of an assessment: All coursework assigned during the course of the unit must meet BOTH of the following two criteria:
      1) Must be completed at a satisfactory level (C or higher (refer to description above).
      2) Turned in either when due (i.e. on-time) or within the three-day late period.

      If both of the above criteria are met, the student is deemed eligible for a redo/retake of the summative assessment, *if that assessment is granted a redo/retake*.

*Notes:
• Not all assessments and/or coursework items are eligible for a redo/ retake (e.g. final assessments, mid-term assessments, etc.).
• The individual teacher will clearly communicate if an assessment and/or coursework item does not qualify for a redo/retake prior to and/or during the assigning of the assessment and/or coursework item.
• If the student chooses to redo/retake an assessment and/or coursework item, the higher of the two scores received (original or redo/retake) will be the final grade earned on that specific assessment and/or coursework item.

Coursework:
- Every other week article review – students will select an article related to agriculture, read it, and complete a review sheet. The first 15 minutes of class will be dedicated to this assignment. Article reviews will be due the following week.
- Coursework - may be given and collected for a grade. Some coursework will require additional time and effort outside of class (homework). It will be the responsibility of the student to ensure that each assignment is completed and turned in on time.

- Unit assessments – each unit will have additional assessments that will be assigned accordingly. These assessments may be individual or group assignments, presentations, or exams/quizzes.

Grading:
See the Falcon High School website for the Competency Grading Rubric

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

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

*Mr. Kranz reserves the right to make adjustments to the course and schedule when in the best interest of the class.

BOARD OF EDUCATION AGENDA ITEM 3.c

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Gary Butcher
TITLE OF AGENDA ITEM:	Linux Programming I (FHS Course Proposals and Updates)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Linux Programming I course is the next step in the expansion of the growing IT pathway at Falcon High School. Linux is an industry standard that students and industry have expressed an interest in at FHS.

RATIONALE: Linux Programming I: A student who successfully completes this program will gain additional programming skills and abilities consistent with STEAM guidelines and standards. The activities and projects incorporated in this curriculum will focus on project-based learning, student/peer directed scenarios requiring cooperation and team work. It will also require that teams successfully create a semester capstone project. Description: This course is designed to help students acquire a sound foundation for preparing to pass CompTIA's Linux+ Certification exams LX0-101 and LX0-102. This CompTIA Certification is designed to meet industry demands by increasing focus on the configuration of network services and security. This course will cover Ubuntu Linux and will equip all students with the information necessary to remain current with industry standards.

RELEVANT DATA AND EXPECTED OUTCOMES: Our cybersecurity program continues to grow at FHS. This class will assist students wanting to pursue a career in cyber security and will also help further prepare them for Cyber Patriot Competitions.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Approval of additional CTE IT courses supports the continued need for development of various academic pathways for Falcon High School Students.
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Approval of the Additional upper level IT class provides an opportunity for students interested in this pathway to progress and possibly earn college credit.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move Linux Programming I course at Falcon High School for action at next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

Falcon District 49 Course Proposal

Proposals must be received by DCPC no later than November 25, 2008
(fill in the yellow sections)

Building Administrator Approval
Date: _____ Administrator: _____
Comments:
DCPC Use Only
Date Received: _____ Date Reviewed: _____
_____ Yes _____ No, Reason: _____
_____ Further review: _____

Before submitting any course proposal, be sure it meets the following:
- Course must be sustainable, not teacher dependent (course does not end if teacher leaves)
- Course topic appeals to a variety of students
- Course does not already exist in the district

Course Name: Linux Programming I
Building: Falcon High School
Requestor: Gary Butcher & Nikki Lester

Subject: Linux : Programming_   _X_ Elective   Length: _1_ Sem.   Year: 16/17   Grade: 11/12

Class Size: 24   Min: 15   Max: 24   HEAR(HS): _X_ Yes   ___ No   FTE: _____

COURSE CONTENT

Course description:

This course is designed to help students acquire a sound foundation for preparing to pass CompTIA's Linux+ Certification exams LX0-101 and LX0-102. This CompTIA Certification is designed to meet industry demands by increasing its focus on the configuration of network services and security. The course will cover Ubuntu Linux and will equip all students with the information necessary to remain current with industry changes.

Rational for Course:

A student who successfully completes this programming course will gain additional problem solving skills and abilities consistent with STEAM guidelines and standards. The activities incorporated into this curriculum will focus on project-based, student/peer directed scenarios requiring cooperation and team work. It will also require that teams successfully create a semester capstone project.

What standards/benchmarks will be met in this course?

This course will address the following 2016 ISTE Standards: 1. Empowered Learner, 2. Digital Citizen, 3. Knowledge Constructor, 4. Innovative Constructor, 5. Computational Thinker, 6. Creative Communicator, and 7. Global Collaborator.

Evidence of student interest:

Recently there has been increased interest in taking this course by students wanting to pursue a career in cyber security. It also will assist students in achieving more successful participation in Cyber Patriot Competitions.

Teacher training/qualifications needed:

The instructor for this course will be Dr. Gary Butcher who has over 10 years of teaching several other programming languages ranging from JavaScript to C++ to Java and Visual Basic. Each of these languages are used regularly by IT industry professionals.

Space/Resources needed:

The existing computer lab will be used for this course. The proposed software program is open source.

Will there be a cost involved? ○ Yes ● No (If yes, must attach budget)

Is this course taught in another school? ○ Yes ● No ○ Not Sure

    If yes, where?

CURRICULUM ALIGNMENT

Describe how this course fits into the current curriculum offered. *(i.e. Is it part of a sequence? How is it similar/different from existing courses? Is it part of a focus/academy program? What other courses might be impacted?)*

Currently there are several pathways available for students wanting to pursue an IT career requiring programming skills. This will offer an additional option for students wanting to learn a second or third programming language.

Prerequisites:

The preferred prerequisite is C++ programming which gives students the foundation to ensure success.

ASSESSMENT

What are the measured student outcomes/learnings for this course?

By the end of the semester students will demonstrate knowledge and abilities which will create a sound foundation for preparing to pass CompTIA's Linux+ Certification exams LX0-101 and LX0-102. This CompTIA Certification is designed to meet industry demands by increasing its focus on the configuration of network services and security.

How will students demonstrate their learning? What types of assessments will be used?

Students will demonstrate mastery primarily through code writing and program creation. In class written exercises will be incorporated as new topics and concepts are introduced and reviewed.

In addition to answering the questions above, please attach the following:

- A course syllabus
- An itemized budget page (if course will incur one-time and/or recurring costs)

SYLLABUS FOR LINUX OPERATING SYSTEMS

General Course Information

Instructor:
Classroom:
Prerequisites:
      C++ or other Object-Oriented Programming Class

Instructional Materials:
      CompTIA Linux Certification Study Guide
      Ubuntu Operating Manual

Course Description:
      This course is designed to provide students with a strong foundation for preparing and successfully passing the CompTIA Linux+ LX0-101 Exam 1 and the CompTIA Linux+ LX0-102 Exam. The CompTIA Linux certification is designed to meet industry demands that include individuals possessing knowledge on hardware, software, configuration of network services, and security.

Course Overview:
First 9 Weeks - Part I The CompTIA Linux+ LX0-101 Exam 1

Chapter 1 Exploring Linux Command-Line Tools 3
Chapter 2 Managing Software 45
Chapter 3 Configuring Hardware 105
Chapter 4 Managing Files 177
Chapter 5 Booting Linux and Editing Files 225

Second 9 Weeks - Part II The CompTIA Linux+ LX0-102 Exam 265

Chapter 6 Configuring the X Window System, Localization, and Printing 267
Chapter 7 Administering the System 329
Chapter 8 Configuring Basic Networking 383
Chapter 9 Writing Scripts, Configuring E-Mail, and Using Databases 4
Chapter 10 Securing Your System

Evaluation:
      Evaluation will include worksheets, chapter reviews, in-class projects, and a capstone semester project. The anticipated weighting of each of these categories is:

      Worksheets –   25%
      Chapter Reviews –   25%
      In-class Projects –   25%
      Capstone Semester Project –   25%

All instructional materials for this class are open source and available to students at no charge.

NOTE: While in the computer lab, you are expected to demonstrate time management, self-discipline, and respect for others as you prepare for a successful career in the IT industry.

BOARD OF EDUCATION AGENDA ITEM 3.d

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Cheryl DeGeorge, Principal at Falcon High School
TITLE OF AGENDA ITEM:	Essentials for Writing (Renaming / Adding Course Title)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Currently, Falcon High School offers Composition 1 and PPCC Composition 121 (for concurrent enrollment). This often causes confusion for our students. Our current Composition 1 class is called designed as a class for struggling writers, thus the desire to change the name to Essentials for Writing.

Course Description Essentials for Writing: This semi-self-paced course is designed to help students with basic composition skills. This includes essay writing, short-constructed response, and grammar skills. Students will receive one-on-one help with writing assignments from other classes, peer-reviews, and instruction in grammar and essay writing.

RATIONALE: This will clarify expectations for students and avoid confusion between PPCC course titles for concurrent enrollment and pure high school courses.

RELEVANT DATA AND EXPECTED OUTCOMES: Clarity for concurrent enrollment.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Similar course titles between PPCC college course and the high school classes causes confusion for many students. We want to remove that confusion and clarify pathways for students.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course name change to Essentials for Writing at Falcon High School for action at December board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

BOARD OF EDUCATION AGENDA ITEM 3.e

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Cheryl DeGeorge, Principal at Falcon High School
TITLE OF AGENDA ITEM:	Digital Photography II (FHS Course Proposals and Updates)
ACTION/INFORMATION/DISCUSSION:	Discussion/Action

BACKGROUND INFORMATION, DESCRIPTION OF NEED: 1. Addition of Digital Photography II course as part of the growing Arts pathway at Falcon High School

RATIONALE: Digital Photography II: This course will be an additional class as part of the Arts Pathway. This semester long course meets a need by offering students the opportunity to expand their learning from the Beginning Digital Photography class. It will focus on digital photography beyond the basics, in terms of design and description. Communication factors include color, visual design, lighting, graphics, and aesthetics.

RELEVANT DATA AND EXPECTED OUTCOMES: Over 110 students currently enrolled in the Beginning Digital Photography course being offered in FHS's Arts Pathway, have expressed interest in furthering their knowledge in this field. At least one section of this course will be filled every semester, if approved. It may provide an additional opportunity for students in this Pathway to earn college credit through articulated credits.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	Approval of additional CTE Art courses supports the continued need for development of various academic pathways for Falcon High School Students.
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Approval of the Additional upper level art class provides an opportunity for students interested in this pathway to progress and possibly earn college credit.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move Digital Photography II Course at Falcon High School for action at next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

Title: **Digital Photography II**
                (Articulate with PPCC)

                Course Description: **Expands upon the beginning digital photography class. Focuses on digital photography in terms of design and communication factors including color, visual design, ⊓phics, and aesthetics.**

STANDARD COMPETENCIES:

I.   Demonstrate camera selection, care, and maintenance. (I)
II.   Apply and assess concepts of aperture control, f-stops, and exposures. (II) (IX)
III.   Create photographs demonstrating experimentation of aperture control, f-stops, and exposures. (II) (IX)
IV.   Assess and apply the advanced digital image adjustments. (III)
V.   Compare different advanced color management systems. (IV)
VI.   Apply the digital printing process. (VII)
VII.   Dramatize the variety of types of photography shoots. (V)
VIII.   Analyze and determine the depth of field in photographs. (V)
IX.   Create and experiment with depth of field in a series of photographs. (V)
X   Appraise and restore digital photographs. (V) (VI)
XI.   Assess advanced methods of digital import/input. (IV)
XII.   Determine and use methods of digital export/output. (VII) (X)
XIII.   Design and determine external lighting techniques. (VIII)
XIV.   Organize archival data. (X)
XV.   Apply advanced digital color to the photographs. (IV) (VI)

TOPICAL OUTLINE:

I.   Purchasing equipment
      A.   Camera
      B.   Lenses
      C.   Filters
      D.   Flash
II.   Exposure basics
      A.   Bracketing
      B.   Light
      C.   Meters
      D.   Photographers histogram
III.   Adjustment basics
      A.   Levels
      B.   Curves
      C.   Color correction
      D.   Color management
IV.   Visual design consideration
      A.   Aesthetics
V.   Color correction
      A.   Enhancing an image
VI.   Advanced printing concerns
      A.   Printing technology options
VII.   Advanced lighting issues
      A.   WWW
      B.   Multimedia
VIII.   Advanced camera techniques

IX. Outputting and archiving images

Complete syllabus to be developed

BOARD OF EDUCATION AGENDA ITEM 3.f

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Cheryl DeGeorge, Principal at Falcon High School
TITLE OF AGENDA ITEM:	Algebra III (Renaming / Adding Course Title)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Currently, Falcon High School offers College Algebra and PPCC Math 121 College Algebra (for concurrent enrollment). This often causes confusion for our students. Our current College Algebra class is called Algebra III in many other districts. It is in fact a preparatory class for a true College Algebra class.

Course Description: Algebra III provides a step between Algebra II and PreCalculus. Students will begin the course with a brief overview of algebra, equations and inequalities, and functions and their graphs. In addition, students will explore exponential and logarithmic functions, linear and nonlinear systems, graphing of the conic sections; study sequences and series, permutations and combinations, the binomial theorem, and theory of equations.

RATIONALE: This will clarify expectations for students and avoid confusion between PPCC course titles for concurrent enrollment and pure high school courses.

RELEVANT DATA AND EXPECTED OUTCOMES: Clarity for concurrent enrollment.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	Similar course titles between PPCC college course and the high school classes causes confusion for many students. We want to remove that confusion and clarify pathways for students.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course name change to Algebra III at Falcon High School for action at December board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

BOARD OF EDUCATION AGENDA ITEM 3.g

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Eric Canuel
TITLE OF AGENDA ITEM:	Intermediate 3D Art (Renaming / Adding Course Title)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Currently, Falcon High School and Sand Creek High School offer Advanced 3D Art, and Vista Ridge does not have a similarly named course. As we attempt to align all three of our schools it is necessary to rename them so we can coordinate the course descriptions. By having Intermediate 3D Art replace Advanced as a course title, it will allow us to more sensibly structure our pathways upward into Pre-AP and AP courses.

Intermediate 3D Art Course Description: This class further develops on the concepts learned in the Intro to 3D Art course and extends knowledge of artistic technique and historical content. Students will focus on creating more in-depth projects—in both size and level of difficulty. A variety of media will be used, possibly including but not limited to ceramics, fiber, wheel throwing, plaster, wire, plastic, wood, mixed media, and recycled materials. Students will further develop their abilities to critically problem-solve, analyze, brainstorm, and reflect on their own artwork and the artwork of others.

RATIONALE: Create common course titles and course descriptions.

RELEVANT DATA AND EXPECTED OUTCOMES: Better flow through pathways across zones.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Grow a robust portfolio of distinct and exceptional schools	
Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive.	
Rock #5— Customize our educational systems to launch each student toward success	Similar courses throughout the zones will accommodate students transferring between zones.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course name change to Intermediate 3D Art in D49 high schools for action at December board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

BOARD OF EDUCATION AGENDA ITEM 3.h

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Eric Canuel
TITLE OF AGENDA ITEM:	Intermediate 2D Art (Renaming / Adding Course Title)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Currently, Falcon High School offers Advanced 2D Art, Sand Creek offers Art I and Vista Ridge offers Intro to 2D Art. These 3 courses are primarily the same. As we attempt to align all three of our schools it is necessary to rename them so we can coordinate the course descriptions. By having Intermediate 2D Art replace all of these course titles, it will allow us to more sensibly structure our pathways upward into Pre-AP and AP courses.

Intermediate 2D Art Course Description: This class further develops on the concepts learned in the Intro to 2D course and extends knowledge of artistic technique and historical content. A variety of media will be used, possibly including but not limited to graphite, charcoal, ink, colored pencil, printmaking, pastel, mixed media, watercolor paint, and acrylic paint. Students will further develop their abilities to critically problem-solve, analyze, brainstorm, and reflect on their own artwork and the artwork of others.

RATIONALE: Create common course titles and course descriptions.

RELEVANT DATA AND EXPECTED OUTCOMES: Better flow through pathways across zones.

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

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course name change to Intermediate 2D Art in D49 high schools for action at next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

BOARD OF EDUCATION AGENDA ITEM 3.i

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Brandon Ager
TITLE OF AGENDA ITEM:	Pre-AP Studio Art (Renaming / Adding Course Title)
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Currently, Sand Creek H.S. and Vista Ridge H.S. have a common course preceding *Advanced Placement Studio Art.* The art teachers at these schools would like this course to be titled *Pre-AP*. *Pre-AP* would take the place of *Art I* at Sand Creek H.S. and Vista Ridge H.S. The class fee and course descriptions will stay the same as the *Art I* description. Falcon H.S. does not currently have a course preceding *AP Studio Art.* Students that have been taking *AP Studio Art* two years in a row will now enroll in *Pre-AP,* then *Ap Studio Art.*

RATIONALE: Create common course titles.

RELEVANT DATA AND EXPECTED OUTCOMES: Better understanding of flow to classes.

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

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

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move course name change to Pre AP Art in D49 high schools for action at the next regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Administrative Staffing Calibration Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

Since the district reorganization in 2010-11, we have changed the number and function of administrators—pushing more administrative support to zones and schools, while reducing the overall number of administrators district-wide. Nevertheless, our stakeholders express persistent questions and claims (on surveys and in other communications) that the innovation configuration has increased administrative ratios and caused duplication of functions.

RATIONALE:

A careful analysis of administrative positions will provide the Board of Education information they can use to direct senior administration and set strategic priorities. This review will include an update on ratios relative to district budget and student enrollment.

RELEVANT DATA AND EXPECTED OUTCOMES:

This report will inform the Board of the status of the ratios related administrative staffing.

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

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

FUNDING REQUIRED: None   **AMOUNT BUDGETED:** N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** October 31, 2016
          Brett Ridgway, Chief Business Officer

Administrative Staffing Calibration Process

Board of Education Work Session
November 16, 2016
Paul Andersen, Director of Human Resources
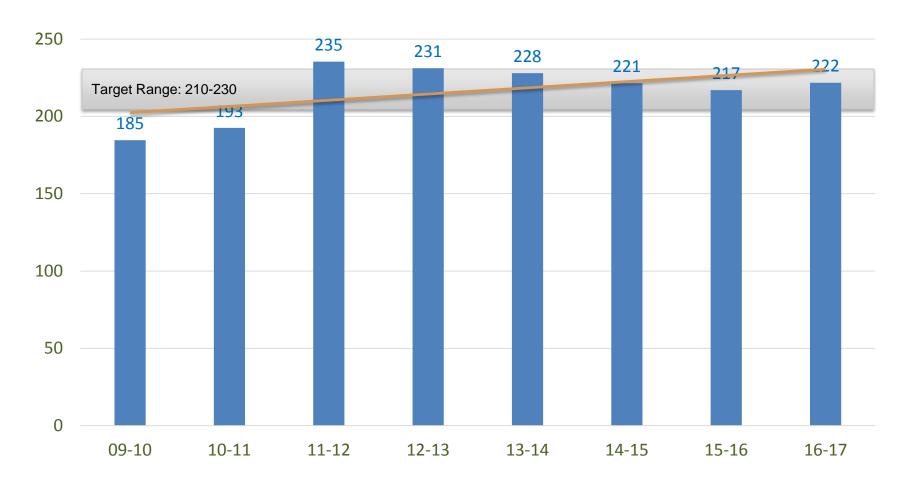
Report Overview

- Began tracking administrative staffing in 2014
- Use SY2009-10 as baseline
- Established two ratios in 2015:
  - Primary: Students to Administrators
  - Secondary: Administrator Salary as a percent of Budget
- For this report, reviewed all years for consistency so that all years include positions paid on the administrative pay schedule
  - Removed deans, instructional coaches, and team coaches
- Added a review of grant funded administrative positions

Primary Measure:
Students Per Administrator

THE BEST DISTRICT TO LEARN, WORK & LEAD
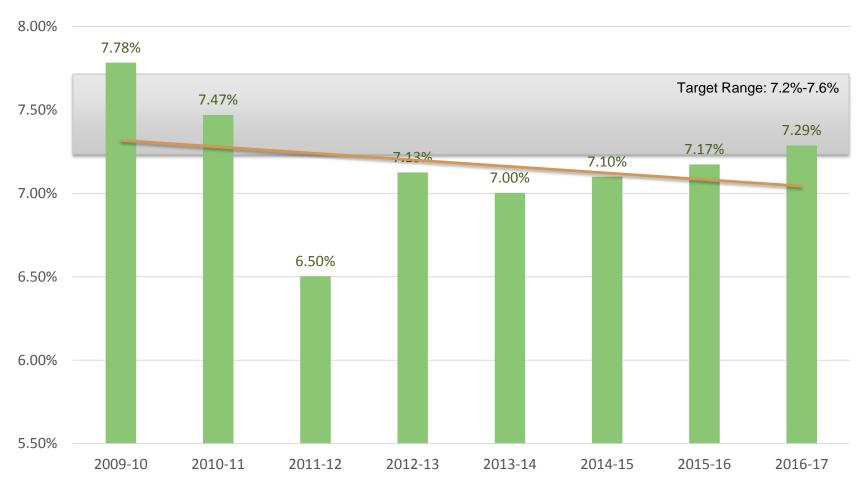
Administrator Salary as Percent of Budget (DAGR)

School Year	District Adjusted Gross Revenue	Administrator Salary Total	Admin$ as % of DAGR
2009-10	$82,606,917	$6,429,369	7.78%
2010-11	$82,231,159	$6,142,520	7.47%
2011-12	$77,807,474	$5,059,625	6.50%
2012-13	$79,075,985	$5,634,733	7.13%
2013-14	$83,753,680	$5,864,786	7.00%
2014-15	$89,952,930	$6,386,562	7.10%
2015-16	$94,150,863	$6,753,907	7.17%
2016-17	$97,555,973	$7,108,344	7.29%

Secondary Measure: Administrator Salary as Percent of Budget

Target Range: 7.2%-7.6%

Year	Value
2009-10	7.78%
2010-11	7.47%
2011-12	6.50%
2012-13	7.13%
2013-14	7.00%
2014-15	7.10%
2015-16	7.17%
2016-17	7.29%

THE BEST DISTRICT TO LEARN, WORK & LEAD

Combined Measures

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
▬ Students Per Admin	185	193	235	231	228	221	217	222
▬ Admin $ per Student	$447	$414	$336	$364	$373	$401	$410	$416
▬ Administrators	78	77	64	67	69	72	76	77
▬ Students	14398	14824	15064	15487	15731	15944	16491	17072
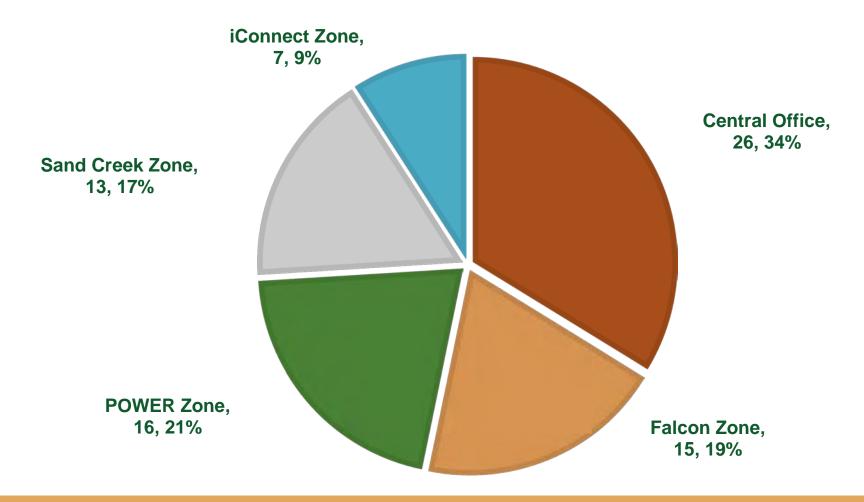
Distribution of Administrative Positions SY2016-17

iConnect Zone, 7, 9%

Central Office, 26, 34%

Sand Creek Zone, 13, 17%

POWER Zone, 16, 21%

Falcon Zone, 15, 19%

Grant-Funded Positions

- Some positions are funded in whole or in part through multiple sources
- Other funding sources may include:
  - Grants
  - Federal programs
  - State programs
  - Special education and ELL funds
- For SY2106-17, 6.75 FTE totaling $705,000 are funded by sources other than the general fund
- An historical view is detailed an accompanying document

QUESTIONS?

El Paso County School District 49

Administrative Positions Funded in Whole or in Part by Other Than General Fund

FTE

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Federally Funded	0.80	0.70	0.50				0.50	0.75
State Funded	0.20					1.00	2.86	2.86
Special Education	2.20	1.30	1.50	2.00	2.00	2.00	2.00	2.00
ELL				1.00	1.00	1.00	1.00	1.00
Other Grant							0.14	0.14
Total FTE	3.20	2.00	2.00	3.00	3.00	4.00	6.50	6.75

Salary

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Federally Funded	$ 60,610	$ 60,678	$ 42,500				$ 43,282	$ 63,425
State Funded	$ 17,456					$ 96,025	$255,266	$327,276
Special Education	$197,924	$118,500	$106,141	$168,800	$172,200	$183,200	$187,700	$206,940
ELL				$ 68,600	$ 89,122	$ 91,100	$ 93,200	$ 94,700
Other Grant							$ 12,978	$ 13,188
Total Salary	$275,990	$179,178	$148,641	$237,400	$261,322	$370,325	$592,426	$705,529

Salary per FTE

	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Federally Funded	$ 75,762	$ 86,683	$ 85,000				$ 86,564	$ 84,567
State Funded	$ 87,278					$ 96,025	$ 89,254	$114,432
Special Education	$ 89,966	$ 91,154	$ 70,760	$ 84,400	$ 86,100	$ 91,600	$ 93,850	$103,470
ELL				$ 68,600	$ 89,122	$ 91,100	$ 93,200	$ 94,700
Other Grant							$ 92,700	$ 94,200
Total Salary/FTE	$ 86,247	$ 89,589	$ 74,320	$ 79,133	$ 87,107	$ 92,581	$ 91,142	$104,523

Some positions are funded through multiple sources.

BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Substitute Staff Usage and Performance
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED:
Substitute teachers, sometimes referred to as guest teachers, are an important segment of our workforce and provide invaluable contributions to the educational process. Unfortunately, the current supply of effective substitute teachers falls short of the demand. This report will inform the board regarding the challenges the district faces with regard to substitute teaching.

RATIONALE:
The current supply and demand imbalance is having a negative impact on instruction in our schools. The administration must seek solutions to address this challenge.

RELEVANT DATA AND EXPECTED OUTCOMES:
The board will be better informed regarding the district's current challenges related to substitute teachers and strategies under consideration to confront these challenges.

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

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

FUNDING REQUIRED: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** October 31, 2016
                      Brett Ridgway, Chief Business Officer

El Paso County School District 49
Subsitute Teacher Statistics
Full 2015/16 School Year

FULL DAY 9,287 / HALF DAY 2,698	Total	%		FALCON	% of Total	SAND CREEK	% of Total	POWER	% of Total		ICONNECT	% of Total
ABSENCES	11,985			3,348	28%	3,673	31%	3,744	**31%**		1,220	10%
UNFILLED	1,348	11%		377	28%	472	35%	368	27%		131	10%
REASON												
DOCK	266	2%		139	52%	68	26%	48	18%		11	4%
EXTRA HELP	844	7%		269	32%	262	31%	209	25%		104	12%
LOA (MED/MIL/ADM/JURY/WC)	814	7%		245	30%	327	40%	173	21%		69	8%
OTHER (PD/STFF/GRNT/ZONE)	2,925	24%		737	25%	948	32%	1,120	38%		120	4%
SICK/PERSONAL	7,136	60%		1,958	27%	2,068	29%	2,194	31%		916	13%
WEEKDAY												
MONDAY	2,026	17%		556	27%	682	34%	551	27%		237	12%
TUESDAY	2,174	18%		609	28%	669	31%	681	31%		215	10%
WEDNESDAY	2,347	20%		604	26%	752	32%	760	32%		231	10%
THURSDAY	2,628	22%		750	29%	770	29%	841	32%		267	10%
FRIDAY	2,810	23%		829	30%	800	28%	911	32%		270	10%
UNFILLED BREAKDOWN		% unfilled	% of day									
UNFILLED-MON	200	15%	10%	51	26%	81	41%	40	20%		28	14%
UNFILLED-TUES	190	14%	9%	62	33%	70	37%	42	22%		16	8%
UNFILLED-WED	172	13%	7%	54	31%	69	40%	30	17%		19	11%
UNFILLED-THUR	273	20%	10%	65	24%	104	38%	73	27%		31	11%
UNFILLED-FRI	513	38%	18%	145	28%	148	29%	183	36%		37	7%

Observations:

(1) Total coordinated school absences equate t   1,172,580   hours of lost contact time @ avg. 20 students per hour contacted, 6 hours / day
    13,036   related headcount impacted
    90   avg. hours / student / year ~   **11   days / student / year**

(2) Wide discrepancy between zones for unfilled scenarios: Sand Creek at 35%, Falcon,POWER at 27%   7%

(3) 24% of absences are planned by school administration, but vary widely across the zones.

(4) Sub needs increase by day of the week until Friday peak.

(5) Friday unfilled situations approximately double other days of the week.

(6) Anecdotally, the normal trend of substitute supply decreases as the year goes on and is also decreasing year-to-year

Conclusions/Effects: Is 7% of student contact time material to learning? Is the 7% actually worsened by student regression during that time?
   PD days normally scheduled on Fridays contribute to the unfilled problem on that day
   There is a basic supply issue pervasive in the topic
   2015/16 Fiscal Year spend on Teacher substitutes =~ $1.2mm

BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Dr. Louis Fletcher, Director of Culture and Services
	Paul Andersen, Director of Human Resources
TITLE OF AGENDA ITEM:	Update to Stakeholder Grievance Procedure
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

The board adopted policy KEA, Stakeholder Grievance in October 2014 as means to provide employees, parents and community members access to a clear and well-documented process for presenting and seeking resolution to grievances. With two years of stakeholder grievance experience behind us, the administration will provide a report of the grievance process and recommendations for improvements.

RATIONALE:

In our work toward becoming the best choice to learn, work and lead, we continually seek establish and strengthen trust with stakeholders in tangible, sincere and effective ways. We also seek to continuously improve our processes.

The stakeholder grievance process is designed to foster open communication with stakeholders through a clear stakeholder grievance system. Improvements to the stakeholder grievance policy and regulations will help us address performance gaps and enable the process to better serve stakeholders.

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	An effective stakeholder grievance process serves to strengthen trust with our stakeholders and foster intentional stakeholder participation.
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: **AMOUNT BUDGETED:**

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

The administrators will incorporate input from the board to policy KEA and regulation KEA-R and return for a first read and discussion.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** October 31, 2016

Stakeholder Grievance Performance Report

Paul Andersen

Director of Human Resources

Dr. Louis Fletcher

Director of Culture and Services

The Best Choice to Learn, Work and Lead

Why is this important?

- Put relationships first
- Use grievance process *after* the parties have really attempted to resolve

Background
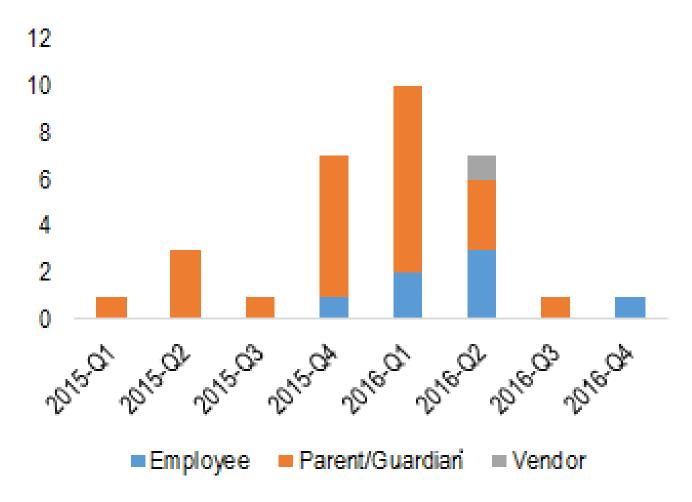
- Board adopted KEA two years ago

- People are using it

- Cycle of improvement
  - Policy and regulation
  - Data collection
  - Consistent administration

Grievance Process Usage by Stakeholder Type (Jan 2015 – Jul 2016)

Changes to How We Track Grievance Data

- Assign unique "Incident Number"

- Date stamp the process

- Establish standard grievance categories

- Document resolution

- Identify and document of relationship to policy

- Track policy impact – when a grievance leads us to establish or modify policy

Process/Procedure OFIs

- Utilize consistent grievance acceptance
- Simplify appeal process – current process is frustrating to some
- Monitor timelines
- Define and communicate grievance closure
- Clarify board-level procedures

Policy and Regulation Considerations

- ## What is the board's role in an appeal?
  - To review procedure or to review the facts and prior decision?

- ## What information does the board need and when should it receive it?

Questions?

Title	**Stakeholder Grievance**
Designation	**KEA**
Office/Custodian	**Business and Education/Director of Human Resources and Director of Culture & Services**

District 49 values all its stakeholders, including students, parents, staff and community members, and endeavors to earn their trust. The d~~D~~istrict seeks to serve all stakeholders with fairness and respect.

The d~~D~~istrict recognizes that there will be times when stakeholders disagree with a classroom or administrative decision and sincerely desires to partner with stakeholders in resolving issues, concerns or grievances. To that end, the Board of Education has established this stakeholder grievance policy as a formal process by which stakeholders may present and seek resolution to problems, issues, or concerns (generally referred to in this policy and procedure as "grievances") related to matters of policy.

This policy does not modify, delegate, limit, or extend the rights of the school board to act or make decisions under applicable state and federal law.

Access to the grievance policy
The grievance process is available to parents or those with custodial rights of district ~~District 49~~ students, to residents of District 49 and to ~~full-time~~ employees of District 49, who will be referred to as a "stakeholder~~concerned party~~" for purposes of this policy and regulations.

What may be grieved
The Board established this grievance policy for resolution of grievances that involve one or more Board policies. It does not exist to resolve simple disagreements, personality differences or disputes over a classroom teacher's or an administrator's legitimate decision or actions. Staff may not use the grievance process to dispute a performance evaluation or corrective action.

In bringing a grievance forward for resolution, the stakeholder will be required to specify the policy in question and whether s/he:
1. Alleges the policy was violated; or
2. Alleges that the policy was misapplied or inequitably applied; or
3. Is requesting that the policy be changed; or
4. Is requesting that an exception to policy be made.

==In the event that a board policy does already exist, the stakeholder may assert that the district should consider adding a policy to cover the matter.==

Regulations and exhibits
District administration will develop regulations to implement this policy. The regulations will strive to accomplish the following goals:
- Encourage resolution at the lowest possible level.
- Ensure a well-documented process.
- Specify time frames for the filing of and responding to grievances.
- Provide a clear process for appealing a decision to the next level of review.
- Provide general guidelines for the grounds upon which a person might base an appeal.

District administration shall provide a feedback form to be completed by the stakeholder once there is complete resolution at any level to a grievance. The results of these feedback forms will be used to inform improvements to the policy and regulations. tracked. The Chief Education Officer will provide a report to the Board of Education on a semi-annual basis.

The staff, administrators and Board will not entertain complaints about staff members that have not been formally addressed using the appropriate grievance forms and appeals procedures.   In order to satisfactorily address each grievance and to avoid convoluting the issues, stakeholders must address them separately in writing, beginning with the appropriate grievance form. If, while working through the grievance process, a stakeholder becomes concerned with the behavior or conduct of a dDistrict staff member, that concern then becomes a new matter for resolution, which must be addressed as a completely separate grievance.

The regulations, exhibits and forms associated with this policy shall be made available on the District website or in paper format upon request.

Urgent matters

While the grievance procedures designate timelines and sequence for raising concerns and receiving feedback, if a concern involves imminent danger to a student, staff member, or other member of our community, or if there is an urgent need for immediate resolution to the matter, the stakeholder is expected to immediately notify a dDistrict administrator regarding the matter and request a review by a chief officer or his designee.

If the chief officer or his designee determines that the concern does not involve imminent danger, the stakeholder will be directed back to the procedures described herein.

Timelines

The dDistrict desires to respond to grievances in a timely manner. The timelines established in the associated regulations and exhibit, at the discretion of the staff member designated at each level, may be altered to allow for an appropriately thorough review of the grievance. Any needed time extensions should be communicated to the concerned party as soon as practicable.

Independent review mechanism

At the outset of a grievance, a process leader will be assigned to facilitate the process when needed. Normally, wWhen an employee files a grievance, the Director of Culture & Services will serve as the process facilitatorleader. Normally, wWhen the grievance is initiated by any other stakeholder, the Director of Human Resources will serve as the process leaderfacilitator. In assigning the facilitator, the district will review and attempt to mitigate potential conflicts of interest resulting from the facilitators' relationship to the parties and the situation in question.

A chief officer or the Board of Education may request an internal review of a grievance. When this happens, the Chief Education Officer will direct either the Director of Human Resources or the Director of Culture & Services to perform a review of the particular grievance matter and provide a report to the requestor.

Recordkeeping

The dDistrict shall maintain records associated with grievance proceedings for a minimum of three (3) years.

Good faith efforts

It is inevitable that conflicts will occur. How the parties handle conflict plays a major role in defining the culture of our district. When adults work together to resolve conflicts with civility, they model skills for students that will

enable them to effectively resolve conflict.

The dDistrict expects all stakeholders to treat others with respect and courtesy, and to strive for the following with regard to grievance resolution:
1. Seek to address issues at the appropriate level. For example, a concern about the classroom should be addressed first with the teacher. School-wide issues should be addressed with the school principal.
2. While the dDistrict seeks to support and assist individual families, recognize that all decisions must factor in the impact on other students and staff.
3. Understand that the dDistrict expects school administrators to make judgment calls. Generally speaking, judgment calls will not be overturned at a higher level unless there are compelling grounds based on policy issues.
4. Accept that privacy laws or other confidentiality requirements may expressly prohibit the administration from disclosing discipline measures taken with staff or with other students. The dDistrict recognizes that this limitation on open communication can be very frustrating for both parents and administrators.

- Adopted: October 9, 2014
- Revised: September 10, 2015

Title	**Stakeholder Grievance**
Designation	**KEA-R**
Office/Custodian	**Business and Education/Director of Human Resources and Director of Culture & Services**

The ~~conflict resolution~~grievance procedures contained herein are intended to provide a clear, well-defined means of articulating and bringing forth concerns.

~~Classroom Level Procedure~~
If you have a concern, you should set up a meeting with the staff member~~classroom teacher or appropriate individual~~ with whom you have the concern, with the goal of resolving the matter informally.   Communication is essential to resolving concerns and conflicts. It is important that the staff member ~~classroom teacher or appropriate individual~~ understands your concern so they may fully address and resolve it. It is important to explain your concerns, the resolution you are seeking and your suggested remedy.

If you inform the staff member that your concern is being brought to him or her as a grievance under this procedure, t~~T~~he staff member~~classroom teacher or appropriate individual~~ with whom you have the concern ~~shall~~ must provide you with his or her~~their~~ decision within three working days of your meeting~~being notified that there is a concern~~ if a response is possible within that time frame. This may occur over the phone, face to face or via email. If more time is needed to appropriately address the concern, the concerned party will be notified of the needed extension as soon as practicable.

~~Admin Level I: School Administrator~~
If the concern is not resolved to your satisfaction, you may submit a Stakeholder Grievance Form (found online at www.d49.org/grievance) ~~Resolution Request (GRR) Form~~ within ~~five~~ ten working days of receipt of the original ~~Classroom Level~~ decision. ~~The GRR can be accessed on the District web site.~~ Fill out the form thoroughly. Your submitted form will be sent to the district administrators designated as grievance facilitators, one of whom will be assigned to facilitate your grievance. The assigned facilitator will contact you to confirm receipt and review the grievance process.

Admin Level I: School Administrator

The school administrator or his/her designee will review the Stakeholder Grievance Form~~GRR~~ and contact you within three working days to arrange a meeting. The purpose of this meeting is to gain a full understanding of the situation. The staff member who provided the original decision ~~at the Classroom Level~~ will be invited to attend the meeting. The staff member may opt to not attend.

~~The school administrator or his/her designee will contact you within three business days to schedule a meeting.~~
Within ~~5~~ five working days after the meeting the administrator shall communicate the decision in writing. This decision shall include the school administrator's findings, conclusions, and recommendations.

Admin Level II: Zone Leader/Executive Director Level Procedure
If you are not satisfied after receiving the School Administrator's written decision, you may appeal the matter to the z~~Z~~one l~~L~~eader/e~~E~~xecutive d~~D~~irector l~~L~~evel. To do this, you will need to initiate an appeal using the online Stakeholder Grievance Form. Because new or expanded concerns will not be considered in an appeal, your appeal should simply specify that you are appealing the decision made at the previous level. ~~GRR form.~~

The zZone lLeader/eExecutive dDirector or his/her designee will contact you within three ~~business~~ working days to schedule a meeting. _The purpose of this meeting is to gain a full understanding of the situation. The staff members involved in the previous levels will be invited to attend this meeting. The staff members may opt not to attend.

Within five working days after the meeting, the zZone lLeader/eExecutive dDirector or his/her designee shall communicate to you his/her written decision. This decision shall include the zZone lLeader's/eExecutive dDirector's findings, conclusions, and recommendations.

Admin Level III: Chief Officer Level Procedure
If you are not satisfied after receiving the Zone Leader's/Executive Director's decision, you may appeal the matter to the cChief oOfficer level. To do this, you will need to initiate a new online Stakeholder Grievance Form. Because new or expanded concerns will not be considered in an appeal, your appeal should simply specify that you are appealing the decision made at the previous level. The chief officer may choose to select a designee to hear the matter.
~~GRR. The appeal shall include the decisions from all previous levels.   The Chief Officer may choose select a designee to hear the matter.~~

After an appropriate review of the Stakeholder Grievance Form~~GRR~~ and previous decisions, the cChief oOfficer will within ten working days of receipt of the appeal contact you to arrange a meeting.

The meeting will include the staff members who provided the decisions at the previous levels (unless they opt not to attend) and the cChief oOfficer or his/her designee. The meeting shall be limited to those grounds specified in the written concern signed by the stakeholder.

Within ten working days of the hearing meeting, the cChief oOfficer or his/her designee shall communicate his/her decision to you in writing. The decision shall include the findings and conclusions of the cChief oOfficer or his/her designee.

Board Level Procedure
If you are not satisfied with the decision at the cChief oOfficer lLevel, you may, within five working days, submit an appeal using the online~~t~~ Stakeholder Grievance Form~~GRR~~ to request a hearing before the Board. Because new or expanded concerns will not be considered in an appeal, your appeal should simply specify that you are appealing the decision made at the previous level.
 In considering whether to hear the grievance, the Board as a body will consider:
   a.   Whether a board policy is implicated;~~in question~~
   b.   The facts and findings at the earlier levels;
   c.   Whether a board policy was possibly violated, misapplied, or inequitably applied;
   ——Whether a new board policy may be needed or an existing policy needs to be changed or have an exception made; and

   d.   Whether the policy and regulations were followed in the previous levels.

At his/her discretion, t~~T~~he Board president or his/her designee may attempt to work directly with you to resolve the conflict prior to an official appeal to the entire Board of Education.

The Board shall respond to the request for a hearing no later than its next regularly scheduled meeting. If the board does not agree to hear the appeal, the Board will communicate its decision to you in writing within five days of its

decision.
, provided it has received the request at least five working days prior to such meeting.
If the Board agrees to hear the appeal, the hearing shall be held by the end of the calendar month following the month in which the appeal is submitted. no later than the next regularly scheduled meeting. [PAA1]
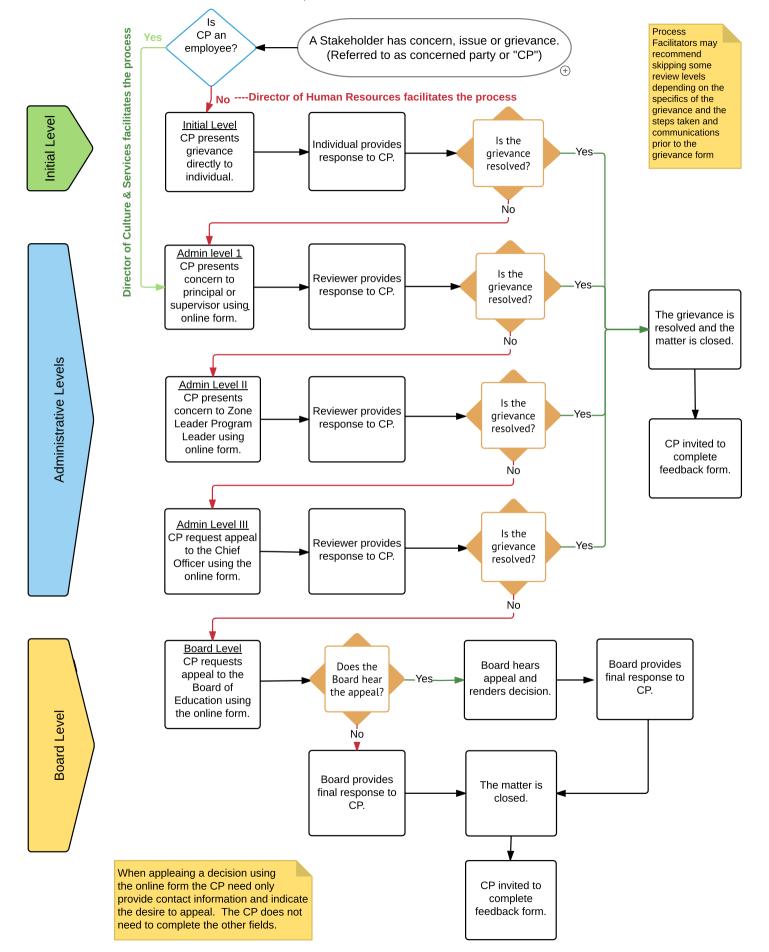
The hearing will include the staff members who provided decisions at any previous levels (unless a staff member opts to not attend). The hearing will be open to the public, unless there is a lawful reason to hold the hearing in executive session.– The meeting shall be limited to those grounds specified in the your original, first level Stakeholder Grievance Form. written concern signed by the stakeholder.

The Board shall render its written decision not later than fifteen working days after hearing the appeal. The Board's decision shall be final and is not subject to any further appeals. The Board may agree not to hear the appeal. In such instances, the decision from the cChief oOfficer lLevel shall be final.

- Adopted: October 9, 2014

District 49

Director of Culture & Services facilitates the process

Is CP an employee?

Yes

No ----**Director of Human Resources facilitates the process**

A Stakeholder has concern, issue or grievance. (Referred to as concerned party or "CP")

Process Facilitators may recommend skipping some review levels depending on the specifics of the grievance and the steps taken and communications prior to the grievance form

Initial Level

Initial Level
CP presents grievance directly to individual.

Individual provides response to CP.

Is the grievance resolved?

Yes

No

Administrative Levels

Admin level 1
CP presents concern to principal or supervisor using online form.

Reviewer provides response to CP.

Is the grievance resolved?

Yes

No

The grievance is resolved and the matter is closed.

Admin Level II
CP presents concern to Zone Leader Program Leader using online form.

Reviewer provides response to CP.

Is the grievance resolved?

Yes

No

CP invited to complete feedback form.

Admin Level III
CP request appeal to the Chief Officer using the online form.

Reviewer provides response to CP.

Is the grievance resolved?

Yes

No

Board Level

Board Level
CP requests appeal to the Board of Education using the online form.

Does the Board hear the appeal?

Yes

No

Board hears appeal and renders decision.

Board provides final response to CP.

Board provides final response to CP.

The matter is closed.

CP invited to complete feedback form.

When appleaing a decision using the online form the CP need only provide contact information and indicate the desire to appeal. The CP does not need to complete the other fields.

BOARD OF EDUCATION AGENDA ITEM 7

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Learning Services New / Revised Job Descriptions
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Job descriptions within the Learning Services Department have been updated to more accurately reflect the duties fulfilled by current employees and align with industry standard responsibilities and compensation. Although some position titles have been updated to reflect these changes, no new positions will be added.

RATIONALE: Accurate job descriptions provide employees clarity regarding job responsibilities and help us perform more effectively and efficiently as an organization.

RELEVANT DATA AND EXPECTED OUTCOMES: The proposed changes will not add to our current personnel count within Learning Services or the District.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Accurate job descriptions provide employees clarity regarding job responsibilities and help us perform more effectively and efficiently as an organization.
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: $15,650 plus benefits   **AMOUNT BUDGETED:** $15,650 plus benefits

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move to Action Item at the December regular board meeting.

APPROVED BY: Peter Hilts, CEO   **DATE:** November 4, 2016

COORDINATOR OF ACADEMIC PERFORMANCE

Job Title:	Coordinator of Academic Performance
Initial:	May 12, 2016
Revised:	December 15, 2016
Work Year:	261
Office:	Education
Department:	Learning Services
Reports To:	Executive Director of Learning Services
FLSA Status:	Exempt
Pay Range:	Administrative Salary Range

Related Organization Chart

Executive Director of Learning Services
→ **Coordinator of Academic Performance**
→ Senior Data Analyst
→ Data Analyst
→ Data Technician

POSITION SUMMARY: The Coordinator of Academic Performance is responsible for supporting schools with developing and administering assessments, implementing standards, and researching and implementing best-instructional practices to improve student achievement. Specific duties of the coordinator include consulting with zones / schools with curriculum and assessment development in alignment with state standards, developing and facilitating professional development, and attending various district and regional curriculum and assessment related meetings.

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.

- Demonstrates advanced knowledge and skill in analyzing data and applying knowledge in classroom practice.
- Supports schools in the development and continual review and alignment of the written, taught and tested curriculum.
- Advises zones /schools in implementing changes in state standards into school curriculum maps, instructional units and assessments.
- Oversees ordering, storage, distribution and review of district-managed curriculum and assessment resources.
- Assumes the role of District Assessment Coordinator (DAC). Assures compliance with assessment integrity and applicable policies and laws.
- Coordinates with Individualized Education leaders to facilitate assessment administration (training, reporting, etc.).

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.

- Leads the implementation of district / state mandates as related to curriculum and assessment practices (Colorado Academic Standards, CMAS, PARCC, SAT, etc.); develop, facilitate, and provide related training.
- Leads district assessment committees in support of continual improvement in assessment practices.
- Acts as a consultant to zones / schools in implementing standards-based curriculum.
- Acts as a standards and assessment liaison between the Colorado Department of Education, Learning Services and the zones / schools.
- Supervises data and assessment staff.
- Performs other related duties as assigned.

Supervision & Technical Responsibilities:
- The coordinator carries out supervisory responsibilities in accordance with the organization's policies and applicable laws. Responsibilities include interviewing, hiring and training employees; promoting and transferring employees; planning, assigning and directing work; appraising performance; rewarding, disciplining and terminating employees; addressing complaints and resolving problems.

Budget Responsibility:
- The coordinator is responsible for developing, administering, monitoring and coordinating assigned budgets and initiating requisitions.

QUALIFICATIONS

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

Education & Training:
- A Master's degree in Curriculum and Instruction plus additional coursework for principal / administrator certification or licensure is required for this position.

Experience:
- Requirements for this position include a minimum of five (5) years teaching experience and/or building level administrator experience, experience with compliance requirements and grant funded programs

Knowledge Skills & Abilities:
- Knowledge of best-practices in curriculum and assessment development, policy and procedure, management, accounting, interpersonal relations, evaluation, negotiation and technology are required
- ability to work well with others in a diverse educational community Advanced written and oral communication skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to perform responsibilities without the necessity of close supervision
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:
- A Colorado Department of Education Principal or Administrator License is required
- Criminal background check required for hire

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.

- Valid Colorado driver's license required for 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 frequently required to communicate. The employee is occasionally required to stand, walk or sit. The employee must occasionally lift and/or move up to 25 pounds. There are no specific vision abilities required by this job.

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

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

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.

COORDINATOR OF ~~JOB TITLE~~PROFESSIONAL LEARNING

Job Title:	Coordinator of ~~On-line~~ Professional Learning ~~Specialist~~	**Related Organization Chart**
Initial:	December 15, 2016~~June 10, 2013~~	
Revised:	~~October 28, 2016~~	
Work Year:	261 ~~10~~ Days	
Office:	Education	
Department:	Learning Services	
Reports To:	Executive Director of Learning Services	
FLSA Status:	Exempt	
Pay Range:	~~Teacher (+15%)~~Administrative Salary Schedule	

Related Organization Chart:
- Executive Director of Learning Services
  - **Coordinator of Professional Learning**
    - Professional Learning Specialist

SUMMARY: The Coordinator of ~~On-Line~~ Professional Learning provides support and leadership for district coordinated professional development ~~within~~ sincluding theLearning Services with the development, promotion, and implementation of ~~and facilitation of~~ professional ~~development.~~face-to face, on-line and blended professional learning activities within and beyond the district. The Coordinator of ~~On-Line~~ Professional Learning develops engaging, relevant and timely professional courses and resources to improve teaching and learning district-wide.

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.

- Develop and maintain an on-line platform for delivery of professional courses and resources to improve teaching and learning.
- Develop and maintain ~~an~~ the district's on-line Learning Management System (LMS) for adult learners.
- ~~Create and support~~Maintain and promote LMS as an on-line collaborative platform to support Professional Learning Communities across the district, schools and zones.
-
- Develop and maintain professional learning website and event registration system.
- Stay abreast of current trends in professional development and educational technology.
- Assist the Executive Director of Learning Services in identifying priorities for professional development based on the district's strategic plan, student achievement data and professional development data.
- Promote and provide training related to ~~on-line~~ professional development learning tools.
- Provide professional development related to integrating technology in ~~classroom~~ teaching practice.
- Develop and lead integration of technology and other professional learning strategies and tools.

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.

- ~~Assist Executive Director of Learning Services with~~Provide leadership at the district and school levels by working ~~to continualy~~continually to update ~~digitalizing and updating current~~ professional development practices in alignment with trends and current research.
- ~~Assist in the development~~Develop ~~of a~~ systems for identifying existing highly effective teachers across the district to be used as models for specific teaching strategies.
-
- Develop and maintain a digital ~~video~~ library of effective teaching practices.
- Lead and support district programs that promote educator growth and recognition (i.e. National Board Certification, Induction Programs, Alternative Licensure, etc.).
- ~~Perform~~
- other job-related duties as assigned.

Supervision & Technical Responsibilities:
- This position ~~has no supervisory responsibilities at this time.~~ supervises the Professional Learning Specialist.

Budget Responsibility:
- Ensure scalability and sustainability of professional ~~on-line and digital professional~~ development programing by researching cost sustaining practices, and assisting in budget / resource planning and management as assigned.

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

Education & Training:
- A Master's degree in Curriculum and Instruction, or Educational Technology plus additional coursework for principal / administrator certification or licensure is required for this position.
- _____

Experience:
- Minimum 5 years experience as a teacher or administrator ~~in education~~

Knowledge Skills & Abilities:
- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- ~~Ability to read and understand construction drawings, and specifications~~
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- ~~Ability and willingness to be on call and/or respond to calls 24/7~~
- Ability to maintain excellent attendance
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision

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.

- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Colorado Principal Licensure or Colorado Teaching Licensure

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.

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.

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.

DATA ANALYST (ACADEMIC SYSTEMS ADMINISTRATOR)

Job Title:	Data Analyst (Academic Systems Administrator)	**Related Organization Chart**
Initial:	December 15, 2016	
Revised:		
Work Year:	261 Days	
Office:	Education	
Department:	Learning Services / Individualized Education	
Reports To:	Coordinator of Academic Performance	
FLSA Status:	Exempt	
Pay Range:	Professional Technical Range 2	

Related Organization Chart:

Coordinator of Academic Performance → **Data Analyst**

SUMMARY: The Data Analyst is responsible for creating and maintaining databases of district assessments, learning management systems and tools, and managing and maintaining data warehouses. The Data Analyst serves the Departments of Learning Services and Individualized Education to support academic and assessment programs.

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.

- Act as a liaison between the Colorado Department of Education and the Education Office regarding academic performance data and reporting. Assist teachers and administrators with assessment tools and data management resources (CDE data and assessment tools and resources, Alpine Achievement Series) data entry and data uploads, retrieval and analysis.
- Create and maintain databases of student assessment results to include state and district assessment measures. Reconcile discrepancies and manage all verification and student biographical data (SBD) process related to student assessment data.
- Coordinate information transfers between academic data systems to include uploads, downloads, and related database management/programming (ie. myOn, Schoology, CEDAR, Destiny, ACT Aspire, Aims Web, Amplify, Lexia, and other district and State assessments).
- Maintain a high level of knowledge and skill related to using programs and software by learning new software and keeping abreast of trends (networking with other district data managers, attending regional and state-level training and meetings).
- Consolidate academic data and generate reports for administration within the Education Office. Serve as the lead consultant to zones and schools on accessing data-bases to generate reports.
- Submit required academic reports to CDE annually as required (e.g., READ).

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.

- Perform other job-related duties as assigned.

Supervision & Technical Responsibilities:
This position has no supervisory responsibilities at this time.

Budget Responsibility:
This position has no budgetary responsibilities at this time.

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

Education & Training:
- Bachelor's degree or applicable training in a related field

Experience:
- Five (5) years of experience in data and reporting, statistical analysis, programing, or database management.
- Experience working with diverse educational community

Knowledge Skills & Abilities:
- Excellent oral and written communication and interpersonal relation skills
- Basic math and accounting skills
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Open to feedback and growth opportunities
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Must be proficient in the use of personal computers and software applications including Microsoft Word, Excel, Outlook, Power Point, SQL and Access

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for 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.

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.

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

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.

DATA ~~TECHNICIAN~~ ~~CLERK~~

Job Title:	Data ~~Clerk~~ Technician
Initial:	May 19, 2010
Revised:	December 15, 2016
Work Year:	261 days
Office:	Education Office
Department:	Learning Services
Reports To:	~~Executive Director of Learning Services~~Coordinator of Academic Performance
FLSA Status:	Non-exempt
Pay Range:	~~Classified~~Educational Support Salary Schedule Range ~~??~~14

Related Organization Chart

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┌──────────────────────┐
│    Coordinator of     │
│      Academic         │
│     Performance       │
└──────────┬───────────┘
           │
┌──────────┴───────────┐
│                      │
│   Data Technician    │
│                      │
└──────────────────────┘
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SUMMARY: This position is responsible for supporting data, assessment and reporting within the Department of Learning Services to ensure effective and efficient practice.

ESSENTIAL DUTIES & RESPONSIBILITIES

The following statements of duties 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 upon assignments and other factors.

- Provide a high level of customer support to schools: access to systems, resetting passwords, fielding questions,
- Maintain electronic and manual records for data entry across multiple systems.
- Implement record management through directory structure, keeping historical databases, reference materials, reports and correspondence.
- Request and receive electronic record transfers through the ~~Alpine~~ data warehouse software application.
- ~~Create duplicate enrollments for students with special circumstances (Excel, Special Education,~~
- ~~Pikes Peak Pathways, Colorado School for the Deaf and Blind).~~
- Support regular uploads of student assessment data from ~~Infinite Campus~~a variety of systems to ~~Alpine~~data warehouse~~.~~
- ~~Build sections and rosters in Assessment software (Scantron, Alpine, etc.) to include automatic uploads and manual uploads when needed.~~
- ~~Assist with state report preparation, review and update records for compliance, and notify district personnel of non-compliance issues. Assist in reconciling discrepancies in state reporting (i.e. October Count, End of Year Reporting).~~
- ~~Verify and correct student demographic records, for theses I tap in the OLR file to look at legal docs and~~

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.

update when necessary.
- o Support cleanup of data for state reporting for Data Pipeline.cleanup
- o Update students' SASIDs and employee EDIDs Mmanually update data, as needed.
- Conduct accuracy checks and correct discrepancies in Infinite Campusstudent information system, according to established policies and procedures.
  - o Build aAd hHoc reports for specific inquiries.
- Maintain and support database applications and student assessment warehouses to include: Alpine Achievement, Scantron and AimsWeb – update, edit and populate data through both manual entry and data element upload.
- Provide support with the distribution and scoring and maintenance of CogAt assessment data.
- Consolidate data and generate reports for administration within the Learning Services Department, zones and schools.
- Assist with distribution, training and support for state and local /standardized assessments; Organize and store materials, Maintain strict accountability of state assessment resources.
- Performs other related duties as assigned.

QUALIFICATIONS

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

Education & Training:

Associate's degree or applicable training in related field.

Experience:

A minimum of five (5) years of experience in related profession.

Knowledge Skills & Abilities:

- Knowledge of Colorado laws and regulations related to data and assessment reporting.
- Operating knowledge and experience with office equipment and computer skills.
- Ability to communicate effectively verbally and in writing.
- Demonstrates customer service skills.
- Ability to initiate problem-solving tasks.
- English Language skills required.

Certificates, Licenses, & Registrations:

- Criminal background check required for hire
- Valid Colorado driver's license required for 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:

Occasionally required to travel to schools, and other district sites for training and distribution of materials. The employee must occasionally lift and/or move up to 50 pounds.

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

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.

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

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.

JOB TITLEPROFESSIONAL LEARNING SPECIALIST

Job Title:	Professional ~~Development~~ Learning ~~Registration and Event Coordinator~~Specialist	**Related Organization Chart**
Initial:	June 2013	
Revised:	December 15, 2016	
Work Year:	261 days	Coordinator of Professional Learning
Office:	Education	
Department:	Learning Services	**Professional Learning Specialist**
Reports To:	Executive Director of Learning Services	
FLSA Status:	Non-exempt	
Pay Range:	Educational Support Range – Current 17 to proposed range 22~~Classified~~	

SUMMARY: ~~This position~~The Professional ~~Development~~ Learning ~~Registration and Event Coordinator~~Specialist is responsible for coordinating all areas pertaining to district course offerings, professional development transcripts, training and event coordination, and for acting as a liaison for licensed staff in the area of professional development needs.

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.

- Coordinate logistics of annual New Teacher Orientation event to include securing facilities, arranging for ~~Set up and coordinate~~ speakers ~~for New Teacher Orientation. Coordinate~~and identifying sessions based on individual and group ~~identified~~ needs.

~~Work with community partners/vendors to sponsor New Teacher Orientation (prizes, monetary donations etc.)~~

- Develop community partnerships and outreach to support ~~in the area of~~teacher and community professional development.
- Support with the coordination of out-of-district professional development activities (registration, payment process, and accommodations) for Senior Leaders.
- ~~Work with~~Support the Executive Director of Learning Services and Coordinator of Professional Development to plan and coordinate professional development activities for licensed staff aligned with the District Unified Improvement Plan and Strategic Plan.
- Advis~~s~~e licensed staff members and administrators ~~members~~ in the ~~assignment~~selection ~~and monitoring~~ of courses and offerings to support re-certification, induction completion and on-going professional growth.

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.

- Manage District online professional development registration system ~~(Go Sign Me Up)~~ and processes for ~~De~~District professional development. Input, track and maintain all ~~trainings or~~ course records, attendance and satisfaction surveys~~s~~ ~~.and manage all completion documentation.~~
~~Provide training to classified and licensed staff on system use and ensure accuracy of staff transcripts.~~
- Provide on-going training and support ~~Train~~ for ~~lL~~ead ~~mM~~entors, and ~~zZ~~one/~~dD~~epartment ~~aA~~dministrative ~~aA~~ssistants ~~on the use~~to ensure consistent management of the on-line professional development registration system across the District. ~~of Go Sign Me Up to manage their professional development.~~
- Provide support to department leaders, lead mentors, new staff and teachers with ~~the~~ induction process requirements.
- ~~Manage~~ Facilitate end-of year induction completion meetings with lead mentors and inductees.~~.~~
- Inventory and account for all professional development books and resources.
- Create, review and disseminate ~~advertisement/~~ newsletter~~s~~ to promote professional development events and opportunities. ~~for professional development offerings.~~
- Support the maintenance of the district's ~~Maintain/update Aha! Network~~professional development website.
- Manage Learning Services classified staff time/attendance~~payroll~~ ~~information~~ within the district ~~oO~~nline ~~Payroll s~~System. ~~Maintain/update accurate timesheets for payroll for staff within the Learning Services department.~~
- Act as liaison for all ~~in and out of~~ District trainers / facilitators.~~.~~
- Coordinate venue, set-up, materials and catering for district sponsored professional development events.
- Act as liaison between the offices of Human Resources and Professional Development to ensure alignment of employee professional development personnel records. ~~t.~~
- Participate in professional development and training to ensure that ~~online~~ professional development management systems ~~are current.~~meet district needs.
~~Refer licensed staff to appropriate professional development offerings and resources.~~
- Collect and analyze effectiveness of professional development courses/activities /events through survey development and review.

Supervision & Technical Responsibilities:
- This position has no supervisory responsibilities at this time.

Budget Responsibility:
- ~~Assists Executive Director of Learning Services in~~Manages all professional development and mentoring program budgets to include ~~budgeting for~~anticipating needs, and accounting for all expenditures. Verifies fee collection for all district professional development activities and processes refunds as necessary. Ensures payments and transfers are accurately completed. Oversees ~~payroll/~~stipend disbursement and payment for professional development staff.

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

Education & Training:
- ~~Associate's~~ Bachelor's d~~d~~egree or ~~applicable training in related field.~~ equivalent experience

Experience:
- A minimum of five (5) years of experience in supporting professional development needs of adult learners.

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:
- Knowledge of Colorado laws and regulations related to professional development and induction requirements for licensed staff.
- Demonstrates customer service skills.
- Ability to communicate effectively verbally and in writing.
- English Language skills required.
- Operating knowledge and experience with office equipment and computer skills.

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for 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: Frequently required to travel to schools, professional development sites and events. The employee must occasionally lift and/or move up to 50 pounds. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

Work 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 coordinate, compare, analyze, communicate, synthesize, use interpersonal skills, and compile.

SENIOR DATA ANALYST (~~GRANTS AND~~ RESEARCH AND DEVELOPMENT)

Job Title:	Senior Data Analyst (Research and Development)	**Related Organization Chart**
Initial:	December 15, 2016	
Revised:		
Work Year:	261 Days	
Office:	Education	
Department:	Learning Services	
Reports To:	~~Coordinator of Academic Performance~~~~Executive Director of Learning Services~~Coordinator of Academic Performance	
FLSA Status:	Exempt	
Pay Range:	Professional Technical Range 3	

Organization chart: Coordinator of Academic Performance → **Senior Data Analyst**

SUMMARY: The Data Analyst prepares custom data analyses and reports for District leaders ~~employees~~ and the Board of Education by performing statistical analysis, demographic measurements, status measurements and data format conversions. The Senior Analyst assists the Coordinator of Academic Performance with data analysis to support educational program implementation and improvement, and provides consultation with principals and senior leaders on the visual representation, analysis and reporting of District results data.~~-~~

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.

- Organize and analyze performance data to identify trends and prepare findings for a variety of formal and informal reports at the Board, District, Department, Zone and School levels.
- Provide consultation for data visual representation, analysis and reporting of District, zone and school results data.
- Support leaders ~~data visualization to district leaders~~
- ~~r~~Reviewing, analyzing, interpreting and explaining student achievement results.
- Provide training and consultation for leaders, educators and staff on the use of data tools and warehouses to access and interpret results.
- ~~and assist in the preparation for District, school and classroom level achievement reports.~~
-
- ~~Provide information to schools, staff and parents regarding testing assessment materials and achievement data.~~

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.

- ~~Coordinate various facets of testing to include: ordering tests and supplies, receiving/distributing, check-in counts, packing/shipping as applicable.~~
-

- ~~Provide information to schools, staff and parents regarding testing assessment materials and achievement data.~~
  - ~~Provide training for School Assessment Coordinators, teachers and administrators on utilizing assessment tools and data management systems (ie. Alpine Achievement~~ Assist the Coordinator of Academic Performance by providing training, guidance and supervision of staff in the administration of s~~S~~tate and d~~D~~istrict standardized assessments. Serve as backup for District Assessment Coordinator.
  - Provide support with results reporting and data analysis within the District Unified Improvement Plan. ~~Provide information to schools, staff and parents regarding testing assessment materials and achievement data.~~
  - ~~Provide training for School Assessment Coordinators, teachers and administrators on utilizing assessment tools and data management systems (ie. Alpine Achievement Aims Web, State and District Assessment Data) to interpret data for performance improvement.~~
-
- ~~, Aims Web, State and District Assessment Data) to interpret data for performance improvement.~~ Possess expertise in systems management. Collaborate and provide support to teams to c
- ~~C~~reate and maintain databases of student assessment results to include state and local assessment measures.
-
- Maintain a high level of knowledge and skill using statistical analysis, programs and software ~~by learning~~ through participation in professional development and networking to stay connected to new software and keeping abreast of trends. Participate in regional and state networking groups related to data analysis and accountability ~~(ACEE, Tablau,)~~
- ~~Review, analyzing, interpreting and explaining student achievement results and assist in the preparation for District, school and classroom level achievement reports.~~
- ~~Assist the Coordinator of Academic Performance by providing training, guidance and supervision of staff in the administration of State and District standardized assessments.~~
- Facilitate all aspects of the d~~D~~istrict research approval process
-
- Facilitate grant prospecting and data process~~es. and S~~serve as d~~D~~district liaison ~~and~~ for ~~support for~~ grant prospecting and application development
- .
-
- Provide support and consultation for leaders on survey development, implementation and analysis.
- Serve as the lead analyst for d~~D~~istrict p~~P~~erformance e~~E~~xcellence results representation and analysis.
- Perform other job-related duties as assigned.

Supervision & Technical Responsibilities:
- This position has no supervisory responsibilities at this time.

Budget Responsibility:
- This position has no budgetary responsibilities at this time.

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

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.

Education & Training:
- Bachelor's degree or applicable training in a related field

Experience:
- Five (5) years of experience in data analysis, statistical analysis, research or related field
- Experience working with diverse educational community

Knowledge Skills & Abilities:
- Excellent oral and written communication and interpersonal relation skills.
- Customer service and public relations skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Open to feedback and growth opportunities
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Must be proficient in the use of personal computers and software applications including Microsoft Word, Excel, Outlook, Power Point, Tableau

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for 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.

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

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.

~~JOB TITLE~~TITLE PROGRAMS SPECIALIST

Job Title:	Title Programs Specialist	**Related Organization Chart**
Initial:	February 13, 2014	
Revised:	December 15, 2016	
Work Year:	261	
Office:	Education	
Department:	Learning Services	
Reports To:	Coordinator of Title Programs Compliance	
FLSA Status:	Non-exempt	
Pay Range:	Educational Support Range – current 16 to proposed range 22	

Coordinator of Title Programs Compliance

Title Programs Specialist

SUMMARY: The Title Programs Specialist ensures compliance with all aspects of Federal Programs to include Titles I, II, III, -ELPA and competitive grants. The Title Programs Specialist ~~Will~~ assists ~~Seniror~~senior leaders and building ~~Proncipals~~principals ~~in~~ with budget planning, allocation and accounting for Title program grant funds. The Title Programs Specialist ~~planning and budgeting Title I, II, III and ELPA plans.~~ ~~m~~Monitors and maintains accurate records in compliance with ~~for~~ state and federal fiscal record keeping requirements. ~~Support administrative staff to ensure effective and efficient practice related to Federal Programs.~~

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.~~

- ~~Support administrative~~Manage all district-managed grant budgets ~~processes related (to~~ Title I, II and III Programs and ~~English Language Development programs.~~English Language Proficiency Act ELPA).
- Establish and maintain fiscal record keeping systems for all Title I, II, III and ELPA programs.
- Provide administrative support for Coordinator of Title Programs Compliance (agendas for principal meetings, materials and supplies, research and development).
- Support with state reporting requirements related to Title programs (comparability, attestation and at-risk count).
- Support preparation and submission of consolidated application annually.
- Ensure compliance with state and federal laws, regulations and Board policies. Maintain knowledge of legal and regulatory changes.

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.

-
- Monitor school and program-level budgets to assure funds are being received and expended spent appropriately.
- Support district program leaders and principals with creating Establish budgets with program administrators, coordinating costs and tracking factors, receipts and budgeting administration.outcomes.
- Ensure compliance with state and federal laws, regulations and Board policies. Maintain knowledge of legal and regulatory changes.
- Participates in the completion of the Consolidated Federal Programs Application
- Assist withSupport district program leaders and building principals with Title I, II, III and ELPA plans andplan and budget revisions.
- Assist Provide support with compliance oversight and implementation of the McKinny-Vento liaisonAct.
  - Review applications of potential families.
  - Coordinate with transportation, nutrition services and school staff to ensure family needs are considered.
- Ensure updates toCreate/revise district / school procedurale manuals / online information s related to Title program processes.s.
- Create/maintainMaintain inventory systems for Title and ELPA technology supplies (e.g., technology).
- Coordinate, collect and prepare time and effort forms, overseeing oversee payroll / stipend disbursement of payment of Title I, II, III andfor Title and ELPA programs staff.
- Coordinate all grant program substitute forms by and assureing proper payment is allocated.
- Coordinate travel arrangements, accommodations and conference registration for Title program and ELPA activities.
- Support principals with family involvement monitoring including Title I family events, collection of attendance and evaluation.
- Coordinate support for translation and interpretation services for families.
- Support Coordinator of Title Programs to ensure district pliciespolicies are updated and maintained in compliance with state and federal laws.
- Maintain district Title I website to provide accurate and current information to families regarding district Title I services.
  - Ensure school parent compacts are reviewed and updated annually.
  - .
- Performs other duties as assigned.

Supervision & Technical Responsibilities:
- This position has no supervisory responsibilities at this time.

Budget Responsibility:
- Support budgetingManages all Federal Program Title I, II, III budgets and Colorado English Language Program Act (ELPA) budgets. Supports school staff with budgeting, allocation and accounting of allocated funds related to these grants. needs for Federal Programs to include state, federal and competitive grants.

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

Education & Training:
- Bachelor's degree or equivalent preferred. experience.

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.

Experience:
- A minimum of three3 years of experience in related profession.field.
- Knowledge of Colorado laws, and regulations related to federal programs.

Knowledge Skills & Abilities:
- Excellent oral and written communication and interpersonal relation skills
- Accounting skills
- Customer service skills
- Critical thinking and problem solving skills
- Organizational skills
- Ability to manage multiple priorities and tasks with frequent interruptions
- Ability to communicate effectively with various stakeholders
- Ability to understand and follow complex oral and written instructions
- Ability to perform responsibilities without the necessity of close supervision
- Must be proficient in the use of personal computers and common software applications including Microsoft Word, Excel, Outlook, and Power Point

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for 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, walk and sit; the employee may occasionally lift and/or move up to 20 pounds.

Work Environment: While performing the duties of this job, the employee will work primarily in a usual office or school environment. Frequently required to travel to schools, professional development sites and events.

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.

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 8

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Amber Whetstine, Executive Director of Learning Services
TITLE OF AGENDA ITEM:	Alternative Licensure Program
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: In 1991, the Colorado State Legislature determined the state was not producing enough teachers to fill openings. Alternative Teacher Licensing Programs were created as a result through efforts led by the Colorado Department of Education CDE and the Legislature to fill openings with those who had content knowledge but needed to learn the delivery of the subject. In 2005, the Legislature added Alternative Preparation Programs for principals. District 49 has submitted a draft proposal to CDE to serve as a Designated Agency offering Alternative Teacher and Principal Licensure Programs.

RATIONALE: Alternative Licensure Programs help Colorado students by allowing teachers or principals to begin pedagogy training in the first year on the job. This supports candidate to deliver content they are qualified to teach or provide leadership for which they are being prepared by putting pedagogy and leadership skills into practice immediately upon hire. Additionally, Alternative Licensure Programs decrease the number of Emergency Authorization requests for hard to fill positions decreasing the number of educators who often have no preparation in education. Further, Alternative licensure Programs allow career changers, retirees and non-traditional candidates to enter the field of public education identifying an additional pool of qualified teachers and principals into hard to fill positions.

RELEVANT DATA AND EXPECTED OUTCOMES: The Learning Services team is collaborating with CDE in the development of a potential Alternative Licensure Program for Teachers and Principals in District 49. The program may support District 49's efforts with hiring licensed teachers as College Professors in support of Concurrent Enrollment; enable schools to hire qualified teachers at the secondary level in English, mathematics, science, social studies and speech, and provide an additional pool from which our coordinated and charter schools may select quality school leaders.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Staffing our schools with effective, licensed education professionals builds trust within our community of stakeholders.
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>	Providing high quality training and support for new educators and leaders in our coordinated and charter school portfolio helps us ensure exceptional instruction for every student.
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>	Providing high quality training and support for new educators and leaders in our coordinated and charter school portfolio helps us ensure exceptional instruction for every student.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Peter Hilts, CEO   **DATE:** November 4, 2016

Exploring Alternative Licensure Pathways

Board of Education Work Session
November 16, 2016

Amber Whetstine,

Executive Director of Learning Services

The Best Choice to Learn, Work and Lead

Background

In 1991, the Colorado State Legislature determined the state was not producing enough teachers to fill openings. Alternative Teacher Licensing Programs were created as a result through efforts led by the Colorado Department of Education and the Legislature to fill openings with those who had content knowledge but needed to learn the delivery of the subject.

Statistics

An estimated 5,500 Colorado teachers will retire this year (2017) while only about 2,000 state college and university graduates will have earned a teaching license.
~Chalkbeat

Historically, 43 teachers have been hired to fill District positions with an alternative license 2003- 2014 school years to present. These candidates participated in programs offered by various agencies outside of District 49.

Current District Needs

- Recruit and retain teachers in hard-to-fill positions at the secondary level

- Hire and develop dual-certified educators to deliver high school courses and concurrent enrollment offerings on D49 campuses

Principal Pathway

CDE has encouraged D49 to move forward with Alternative Pathways to Principal Licensure

- Intended for leaders in "principal-like" positions (assistant principals, deans)

- Allows for an individualized professional learning plan, unique to candidate needs and District expectations

- Creates a Principal Pipeline for D49 schools

Next Steps

- Establish focus group to include principals and zone leaders

- Submit pilot program proposal for D49 Alternative Teacher Pathway to CDE

- Move forward with communicating Pathway options for alternative principal licensure with zones and schools

Other Future Potential Opportunities

- Explore pilot endorsement program for online / blended teachers
- Collaborative dialogue with CDE to address endorsement needs for special education teachers
- Continue development of partnerships with regional alternative program providers

Questions?

BOARD OF EDUCATION AGENDA ITEM 9

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer
	Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	Student Count and Amended Budget 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). Oct Count is roughly 99% complete with just duplicate students outstanding. This, along with results from the 15/16 financial audit allows us to make meaningful changes as we head into the Amended Budget process ending at the end of January.

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 now necessary to apply Oct Count numbers to our model to determine where revenue will land for the 16/17 school year.

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.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	*Presenting such information in an open and transparent manner validates the importance placed on community trust.*
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>	*Informed decision making and organizational agility are key strategies we continue to pursue.*
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: Ron Sprinz – Finance Group Manager   **DATE:** Nov 8, 2016

Pupil Counts				FY '16		FY '17				Zone Normalized	Potential Exp Δ
Coordinated Schools				Actual-Final		Budget	Curr Infinite	Oct Count	Act vs. Bud	Revenue	$ Diff vs. Budget
	Falcon Innovation Zone		Principal		Budgeted change		Campus	Results			schools @ (5/6) PPR
132	Falcon Elementary School		Malinda Keck	292.26	(15.67)	276.59	286.68	292.68	16.09	$ 5,665.25	91,154
134	Meridian Ranch Elementary School		Kim Leon	675.22	(0.91)	674.31	673.28	677.20	2.89	$ 5,665.25	16,373
137	Woodmen Hills Elementary School		Kathy Pickering	656.36	35.16	691.52	698.88	706.14	14.62	$ 5,665.25	82,826
220	Falcon Middle School		Brian Smith	908.00	32.00	940.00	976.00	978.00	38.00	$ 5,665.25	215,280
310	Falcon High School		Cheryl DeGeorge	1,234.50	13.00	1,247.50	1,198.00	1,187.00	(60.50)	$ 5,665.25	(342,748)
312	Total Zone		Julia Roark	3,766.34	63.58	3,829.92	3,832.84	3,841.02	11.10	Zone (Risk)/Op	62,884
					1.7%				0.3% to Bud		
									1.8% to LY		
	Sand Creek Innovation Zone										
131	Evans International Elementary Schl		Michelle Slyter	617.78	50.00	667.78	635.64	655.80	(11.98)	$ 6,029.33	(72,231)
135	Remington Elementary School		Lisa Fillo	528.10	(7.24)	520.86	497.10	511.28	(9.58)	$ 6,029.33	(57,761)
138	Springs Ranch Elementary School		James Kyner	512.06	(3.06)	509.00	528.78	538.62	29.62	$ 6,029.33	178,589
225	Horizon Middle School		Dustin Horras	650.50	65.98	716.48	713.00	708.50	(7.98)	$ 6,029.33	(48,114)
315	Sand Creek High School			1,266.50	(35.75)	1,230.75	1,258.00	1,244.50	13.75	$ 6,029.33	82,903
317	Total Zone		Sean Dorsey	3,574.94	69.93	3,644.87	3,632.52	3,658.70	13.83	Zone (Risk)/Op	83,386
					2.0%				0.4% to Bud		
									1.6% to LY		
	POWER Zone										
136	Ridgeview Elementary School		Theresa Ritz	685.62	33.74	719.36	704.62	722.46	3.10	$ 5,654.73	17,530
139	Stetson Elementary School		Jeff Moulton	508.52	1.50	510.02	464.34	480.10	(29.92)	$ 5,654.73	(169,190)
140	Odyssey Elementary School		Sarah McAfee	508.00	(12.44)	495.56	483.78	490.70	(4.86)	$ 5,654.73	(27,482)
230	Skyview Middle School		Cathy Tinucci	1,127.00	(17.00)	1,110.00	1,065.00	1,058.00	(52.00)	$ 5,654.73	(294,046)
320	Vista Ridge High School		Bruce Grose	1,403.00	46.00	1,449.00	1,486.00	1,481.50	32.50	$ 5,654.73	183,779
322	Total Zone		Mike Pickering	4,232.14	51.80	4,283.94	4,203.74	4,232.76	(51.18)	Zone (Risk)/Op	(289,409)
					1.2%				-1.2% to Bud		
									-0.7% to LY		
	iConnect Innovation Programs										
510	Patriot Learning Center (w/ Nt Schl)		Dan Mulay	200.50	(39.37)	161.13	117.00	114.50	(46.63)	$ 6,674.50	(311,232)
464	SSAE		Jodi Fletcher	517.06	(26.29)	490.77	478.96	483.00	(7.77)	$ 6,674.50	(51,861)
340	PPEC		Dave Knoche			165.00	74.00	73.50	(91.50)	$ 6,674.50	(610,717)
525	Homeschool Program		Jessica McCallister	104.28	27.00	131.28	130.00	130.00	(1.28)	$ 6,674.50	(8,543)
522	Total Zone		Andy Franko	821.84	(38.66)	948.18	799.96		(147.18)	Zone (Risk)/Op	(982,353)
					-4.7%				-15.5% to Bud		
									-2.7% to LY	$ 1,679.76	(108,873)
	Internal Service & Vendor Groups										
	Total Coordinated Schools		Peter Hilts	12,395.26	0.00	12,706.91	12,469.06		(173.43)		(1,234,365)
					0.0%		73.80				
									-1.4% to Bud		
									0.6% to LY		

Revenue Model
El Paso County - School District 49

		Acct	Description	16/17 Proposed Budget	Adj Budget	16/17 Amended Budget
Proposed 16/17 Student Count (Total	21,751.28	7-10-000-00-0000-1110-000-0000	LOCAL PROPERTY TAX REVENUE	$ 18,912,721.88	$ -	$ 18,912,721.88
Per Pupil Funding (After Neg Factor):	$ 7,086.79	7-10-000-00-0000-1120-000-0000	SPECIFIC OWNERSHIP TAX REVENUE	$ 1,916,004.58	$ -	$ 1,916,004.58
Per Pupil funding On-line	$ 6,794.83 Total Prgm formula Funding	7-10-000-00-0000-1140-000-0000	DELINQUENT PROP TAX	$ -	$ 1,251.79	$ 1,251.79
Property Taxes:	$ 18,912,721.88	7-10-000-00-0000-1141-000-0000	PROPERTY TAX CREDITS	$ (54,858.00)		$ (54,858.00)
Specific Ownership Taxes:	$ 1,916,004.58	7-10-000-00-0000-1143-000-0000	INTEREST ON TAXES	$ -	$ 4,607.99	$ 4,607.99
		7-10-000-00-0000-3110-000-0000	STATE EQUALIZATION REVENUE	$ 136,521,456.40	$ (3,154,431.05)	$ 133,367,025.35
Underlying Traditional PPR Rate	$ 7,117.37		Total:	$ 157,295,324.86	$ (3,148,571.27)	$ 154,146,753.59
Proposed Budget	$ 7,121.26					
Difference	$ (3.89) Rate Variance					

Charter Counts							PPR
PPSEL	391.68	7-10-910-00-0000-5711-000-0000	PPSEL-ALLOCATION	$ (2,924,701.48)	$ 136,971.52	$ (2,787,729.96)	$ (7,117.37)
GOAL	3,762.50	7-10-930-00-0000-5711-000-0000	GOAL-Allocation	$ (29,375,197.50)	$ 2,596,107.52	$ (26,779,089.98)	$ (7,117.37)
CDBOCES	2,062.00 Charter School Allocation:	7-10-940-00-0000-5711-000-0000	COLO PREP ACADEMY-ALLOCATION	$ (14,170,745.87)	$ 159,806.41	$ (14,010,939.46)	$ (6,794.83)
BLRA	768.68	7-10-950-00-0000-5711-000-0000	BLRA-ALLOCATION	$ (5,436,797.16)	$ (34,179.82)	$ (5,470,976.98)	$ (7,117.37)
RMCA	1,325.74	7-10-951-00-0000-5711-000-0000	RMCA-ALLOCATION	$ (9,660,986.17)	$ 225,209.23	$ (9,435,776.94)	$ (7,117.37)
PTEC	160.00	7-10-945-00-0000-5711-000-0000	PTEC-ALLOCATION	$ -	$ (1,138,778.58)	$ (1,138,778.58)	$ (7,117.37)
IIR	747.20	7-10-952-00-0000-5711-000-0000	IIR-ALLOCATION	$ (5,237,686.73)	$ (80,409.22)	$ (5,318,095.95)	$ (7,117.37)
Total Charters:	9,217.80		Total:	$ (66,806,114.91)	$ 1,864,727.07	$ (64,941,387.84)	$ (7,045.22)

							Per Pupil
Budgeted Count	12,706.91						
Coordinated Schools:	12,533.48		Coordinated Schools Funding:	$ 90,489,209.95	$ (1,283,844.20)	$ 89,205,365.75	$ 7,117.37
Difference	(173.43) Volume Variance						

15/16 Fund Balance:	$ 11,298,740.47		Total Coord Prgm & Local Fundin	$ 100,597,938.07	$ (2,988,402.29)	$ 97,609,535.78
Fzone Rollover	$ (542,023.12)					
SCZone Rollover	$ (1,053,167.76)		Total Other Local Funding:	$ 10,108,728.12	$ (1,704,558.09)	$ 8,404,170.03
Pzone Rollover	$ (80,539.85)					
iConnect Rollover	$ (283,900.45)		DAGR	$ 97,555,972.93	$ (787,760.68)	$ 96,768,212.25
Int Svs/Vendor Rollover	$ (191,178.75)		Adjustment for DAGR			
Fund Balance after Rollover	$ 9,147,930.54					
Required Fund Balance 10% of DA	$ 9,676,821.22					
Exp Bud ADJ to Acct for BOE Policy	$ (528,890.68)					
Fund Balance after Amend DAGR Adj	$ 9,676,821.22					

District 49 - Budget Summary
Fund 10

District 49

| | | Adopted Budget | | Amended Expense Budget ADJ | | | | | | 16/17 Amended Budget | |
		Budget - 06-20-2016		Volume Variance	Rate Variance	Oth Revenue SPED & Trans Adj	DAGR Adj	15/16 Roll Over	iCZone Re-distribution		Diff
Total D49 Fund 10 Budget Dollars:		$ 100,597,938.00		$ (1,234,365.48)	$ (49,478.72)	$ (1,704,558.09)	$ (528,890.68)	$ 2,150,809.93	$ -	$ 99,231,454.96	$ (1,366,483.04)
Central Office:	Internal Services:	$ 16,311,380.00 16.2%		$ (75,010.07)	$ (8,022.81)	$ (330,168.80)	$ (85,756.60)	$ 184,524.96	$ (945,694.40)	$ 15,051,252.29	$ (1,260,127.71) 15.2%
	Internal Vendors:	$ 7,363,781.00 7.3%		$ (33,863.33)	$ (3,621.90)	$ (61,783.43)	$ (38,714.86)	$ 6,653.79		$ 7,232,451.27	$ (131,329.73) 7.3%
Zones:	Falcon Zone:	$ 22,297,132.00 22.2%		$ 62,884.28	$ (10,966.92)	$ (380,476.98)	$ (117,226.51)	$ 542,023.12		$ 22,393,368.98	$ 96,236.98 22.6%
	Sand Creek Zone:	$ 22,844,884.00 22.7%		$ 83,385.63	$ (11,236.33)	$ (389,823.79)	$ (120,106.30)	$ 1,053,167.76		$ 23,460,270.97	$ 615,386.97 23.6%
	Power Zone:	$ 25,188,068.00 25.0%		$ (289,409.08)	$ (12,388.84)	$ (429,807.75)	$ (132,425.52)	$ 80,539.85		$ 24,404,576.66	$ (783,491.34) 24.6%
	iConnect Zone:	$ 6,592,693.00 6.6%		$ (982,352.91)	$ (3,241.92)	$ (112,497.34)	$ (34,660.89)	$ 283,900.45	$ 945,694.40	$ 6,689,534.79	$ 96,841.79 6.7%
						*					
Total		$ 100,597,938.00		$ (1,234,365.48)	$ (49,478.72)	$ (1,704,558.09)	$ (528,890.68)	$ 2,150,809.93	$ -	$ 99,231,454.95	$ (1,366,483.05)
		Diff $ -	Diff			* Adopted Budget error - Miss on Charter school Admin Fees -Charter Revenue Overstated by $1.7M				$ (0.01)	Diff

Volume Variance = 173.43 sFTE

Rate Variance = -$3.89 PPR

	Gross Expense Carryover	Revenue xfer Acctng Adjust	Subtotal	Rev Var applied pro-rata	Net Carryover
Internal Services:	$ 683,471.30	(420,843.75)	262,627.55	(78,102.59)	$ 184,524.96
Internal Vendors:	$ 41,913.25		41,913.25	(35,259.46)	$ 6,653.79
Falcon Zone:	$ 648,786.85		648,786.85	(106,763.73)	$ 542,023.12
Sand Creek Zone:	$ 1,162,554.25		1,162,554.25	(109,386.49)	$ 1,053,167.76
Power Zone:	$ 201,146.04		201,146.04	(120,606.19)	$ 80,539.85
iConnect Zone:	$ 315,467.76		315,467.76	(31,567.31)	$ 283,900.45
	$ 3,053,339.45	(420,843.75)	2,632,495.70	(481,685.77)	$ 2,150,809.93

(278,869.82)	Budget error in Charter school Admin Svs
(127,358.13)	CTE reimbursement variance to Budget
(98,744.84)	eRate reimbursement timing
23,287.02	All other
(481,685.77)	Total Revenue Variance

BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	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	*Clarity and transparency in financial management strategy and decisions.*
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:** November 4, 2016

El Paso County School District 49

Brett Ridgway, Chief Business Officer

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

Management Reporting

October 31, 2016

11/9/16 11:08 AM

33% of year concluded

	140,255,323	45,921,747		33,032,214	(9,579,244)	23,452,970	135,900,494	52,049,324	
	Current Year			**Year End Fund Balance Walkforward**			**Prior Year**		
Fund Description	16-17 oBud	16-17 cAct	% of Budget	BoY	YTD Result	EoY	15-16 oBud	15-16 cAct	% of Budget
				Budget Actual	Budget Actual	Budget Actual			
GENERAL FUND (10) Chg. FundBal	0	(5,588,066)					-	(2,312,753)	
Revenue	$100,597,938	$28,463,917	28.29%	$10,944,723	$0	$10,944,723	$92,965,000	$29,168,751	31.38%
Expenditures	$100,597,938	$34,051,982	33.85%	$10,944,723	-$5,588,066	$5,356,657	$92,965,000	$31,481,504	33.86%
INSURANCE RESERVE FUND (18)	-	110,443					-	(512,885)	
Revenue	$750,000	$867,937	115.72%	$380,653	$0	$380,653	$650,000	$220,982	34.00%
Expenditures	$750,000	$757,494	101.00%	$380,653	$110,443	$491,096	$650,000	$733,866	112.90%
COLORADO PRESCHOOL PROGRAM (19)	-	(7,366)					-	(957)	
Revenue	$452,704	$150,902	33.33%	$70,802	$0	$70,802	$446,014	$148,671	33.33%
Expenditures	$452,704	$158,268	34.96%	$70,802	-$7,366	$63,435	$446,014	$149,629	33.55%
CAPITAL RESERVE FUND (15)	-	(1,511,473)					-	(1,137,933)	
Revenue	$3,500,000	$1,194,302	34.12%	$1,286,850	$0	$1,286,850	$3,500,000	$1,166,667	33.33%
Expenditures	$3,500,000	$2,705,775	77.31%	$1,286,850	-$1,511,473	-$224,624	$3,500,000	$2,304,600	65.85%
GRANT FUND (22 & 26)	-	-					(455,883)	22,402	
Revenue	$7,430,100	$1,018,549	13.71%	$4,558	$0	$4,558	$6,540,000	$1,131,240	17.30%
Expenditures	$7,430,100	$1,018,549	13.71%	$4,558	$0	$4,558	$6,995,883	$1,108,838	15.85%
FEE FOR SERVICE TRANSPORTATION FUN	-	105,921					-	204,708	
Revenue	$1,235,686	$566,221	45.82%	$0	$0	$0	$1,175,486	$605,742	51.53%
Expenditures	$1,235,686	$460,300	37.25%	$0	$105,921	$105,921	$1,175,486	$401,034	34.12%
MLO FUND (16) & BOND REDEMP FUND (31	1,122,846	(1,311,834)					-	(11,144,079)	
Revenue	$12,732,054	$291,509	2.29%	$15,787,622	$1,122,846	$16,910,468	$14,614,930	$283,026	1.94%
Expenditures	$11,609,208	$1,603,343	13.81%	$15,787,622	-$1,311,834	$14,475,789	$14,614,930	$11,427,105	78.19%
BUILDING FUND (43) Chg. FundBal	-	167,657					-	51,462	
Revenue	$100,000	$167,657	167.66%	$419,545	$0	$419,545	$75,000	$51,462	68.62%
Expenditures	$100,000	$0	0.00%	$419,545	$167,657	$587,202	$75,000	$0	0.00%
KIDS' CORNER B/A FUND (27 Chg. FundBal	(0)	3,733					-	-	
Revenue	$326,461	$119,263	36.53%	$22,877	$0	$22,877	$321,636	$0	0.00%
Expenditures	$326,461	$115,530	35.39%	$22,877	$3,733	$26,610	$321,636	$0	0.00%
NUTRITION SERVICES (21) Chg. FundBal	(0)	(81,712)					-	29,853	
Revenue	$3,286,187	$1,015,940	30.92%	$1,488,434	$0	$1,488,434	$3,459,145	$1,020,879	29.51%
Expenditures	$3,286,187	$1,097,652	33.40%	$1,488,434	-$81,712	$1,406,722	$3,459,145	$991,026	28.65%
HEALTH INSURANCE (64) Chg. FundBal	-	(1,461,404)					-	(950,235)	
numbers exclude Revenue	$8,400,000	$1,588,197	18.91%	$2,055,615	$0	$2,055,615	$8,197,200	$1,634,852	19.94%
contra entries Expenditures	$8,400,000	$3,049,601	36.30%	$2,055,615	-$1,461,404	$594,211	$8,197,200	$2,585,086	31.54%
SCHOLARSHIP FUND (73) Chg. FundBal	-	9					-	(992)	
Revenue	$200	$9	4.31%	$6,133	$0	$6,133	$200	$8	3.95%
Expenditures	$200	$0	0.00%	$6,133	$9	$6,142	$200	$1,000	500.00%
PUPIL ACTIVITY FUND (74) Chg. FundBal	-	(5,151)					-	(6,076)	
Revenue	$2,566,838	$898,102	34.99%	$564,402	$0	$564,402	$3,500,000	$859,559	24.56%
Expenditures	$2,566,838	$903,253	35.19%	$564,402	-$5,151	$559,251	$3,500,000	$865,635	24.73%

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

Revenue & Expense Summary

		15-16 cAct	16-17 oBud	16-17 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	11% - 11% - 0%	$18,506,027	$18,912,722	$121,454	0.6%
* Delinquent Taxes & Interest	0%	(43,976)	(54,858)	(37,973)	69.2%
* Specific Ownership Tax	1%	2,011,056	1,916,005	540,634	28.2%
Specific Ownership Tax-Bond	1% - 13%	868,390	1,057,405	222,576	21.0%
Tuition & Fees		135,367	123,630	43,816	35.4%
Local Grants & Donations		-	-	-	-
Earnings on Investments		57,528	48,878	38,847	79.5%
Charter School Purchased Services		2,817,624	4,888,430	1,048,172	21.4%
Other Local Revenue		859,437	903,076	512,240	56.7%
TOTAL LOCAL REVENUE	15% - 16% - 5%	$25,211,452	$27,795,287	$2,489,765	9.0%
	14% - 14% - 3%	22,393,828	22,906,858	1,441,594	
STATE					
* Equalization - State Share	80% - 79% - 86%	$132,133,108	$136,521,456	$45,536,410	33.4%
Equalization - CDE Audit Adjustment		(40,631)	(44,328)	-	
Vocational Education		163,660	781,999	-	-
Special Education		3,826,698	3,615,908	3,579,220	99.0%
Transportation		414,772	378,047	441,919	116.9%
Transportation - CDE Audit Adjustment		-	-	-	
Gifted Revenue		195,165	150,000	126,914	84.6%
Other State Revenue		1,938,555	2,411,097	870,136	36.1%
TOTAL STATE REVENUE	84% - 84% - 95%	$138,631,327	$143,814,179	$50,554,599	35.2%
	86% - 86% - 97%				
FEDERAL					
Public law 874 - Impact Aid		$325,548	$325,548	$17,640	5.4%
Other Federal Resources		641,782	171,743	23,584	13.7%
TOTAL FEDERAL REVENUE	0.6% - 0.3% - 0.1%	$967,330	$497,291	$41,224	8.3%
	1% - 0% - 0%				
TOTAL REVENUE		$164,810,110	$172,106,757	$53,085,589	30.8%
Less: Oth Fund Revenue Transfers		(4,670,844)	(4,250,000)	(1,416,667)	33.3%
Less: CPP Transfer		(446,014)	(452,704)	(150,902)	33.3%
Less: Charter School PPR Transfers		(66,177,565)	(66,806,115)	(23,054,104)	34.5%
NET REVENUE		$93,515,687	$100,597,938	$28,463,917	28.3%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,404.68	12,871.92	12,871.92	100.0%
District Coordinated School Net PPR		$7,538.74	$7,815.30	$2,211.32	28.3%
Charter School Student FTE		9,430.02	9,669.32	9,669.32	100.0%
Total District Student FTE (SFTE)		21,834.70	22,541.24	22,541.24	100.0%
		6,967.42	7,029.97	1,795.10	

		16-17 oBud	per pupil	16-17 cAct	per pupil
	Formula Program Funding	$157,295,325	$6,978	$46,160,524	$2,048
	Other Local Revenue	7,021,419	545	1,865,651	145
	Other State Revenue	7,292,723	567	5,018,189	390
	Federal Revenue	497,291	39	41,224	3
	Gross Revenue	$172,106,757	$8,129	$53,085,589	$2,586
	Revenue Allocations				
	Capital & Insurance Funds	(4,250,000)	(330)	(1,416,667)	(110)
	Colorado Preschool Program	(452,704)	(35)	(150,902)	(12)
	Charter Schools	(66,806,115)	52	(23,054,104)	(253)
	Net General Fund Revenue	$100,597,938	$7,815	$28,463,917	$2,211
39%	General Education (programs 0010-0030)	(38,909,392)	(3,023)	(12,831,389)	(997)
6%	Other Instructional (programs 0040-1699)	(5,971,964)	(464)	(2,104,813)	(164)
10%	Special Education (program 1700)	(10,343,299)	(804)	(4,050,065)	(315)
1%	Athletic Extracurricular (program 1800)	(962,175)	(75)	(220,163)	(17)
0%	Academic Extracurricular (program 1900)	(249,324)	(19)	(12,528)	(1)
56%	Total Instructional Spend	(56,436,154)	(4,384)	(19,218,958)	(1,493)
6%	Student Support Services (program 2100)	(6,425,353)	(499)	(2,345,047)	(182)
6%	Instructional Staff Support (program 2200)	(5,751,832)	(447)	(1,596,282)	(124)
1%	Board Administration (program 2300)	(1,103,301)	(86)	(268,617)	(21)
9%	School Administration (program 2400)	(9,081,447)	(706)	(3,174,226)	(247)
1%	Business Services (program 2500)	(1,479,890)	(115)	(512,246)	(40)
10%	Operations & Maintenance (program 2600)	(9,729,767)	(756)	(3,261,815)	(253)
2%	Student Transportation Svc (program 2700)	(2,280,342)	(177)	(687,540)	(53)
4%	Central Support Svc (program 2800)	(4,045,738)	(314)	(1,635,218)	(127)
1%	Risk Management (program 2850)	(1,023,925)	(80)	(311,205)	(24)
0%	Facilities Acquisition/Construction	(174,453)	(14)	(73,006)	(6)
1%	Other Uses of Funds	(722,662)	(56)	(963,219)	(75)
2%	Operating Reserves	(2,343,074)	(182)	(4,605)	(0)
	TABOR Reserve	-	-	-	-
44%	Total Support Service Spend	(44,161,784)	(3,431)	(14,833,025)	(1,152)
100%	Total Spend	($100,597,938)	($7,815)	($34,051,982)	($2,645)
0%	Fund Balance Change	$0	$0	($5,588,066)	($434)
53%	Direct Instructional Spend	(53,409,667)	(4,149.32)	(17,684,784)	(1,374)
23%	Direct Support Spend	(23,512,610)	(1,826.66)	(7,298,483)	(567)
24%	Indirect Spend (Support & Instruct)	(23,675,661)	(1,839.33)	(9,068,716)	(705)
	Locational Recast of Total Spend	(100,597,938)	(7,815.30)	(34,051,982)	(2,645)

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

number pattern: 16-17 cAct
16-17 oBud

$23,106,421
$152,606,215 $157,295,325 $46,160,524

Falcon Zone (30)

Location	Personnel Costs	Implementation Costs	Total
	629,382	2,049,465	bud var. 15,201,526
132-Falcon ES	544,735	47,914	592,650
	1,894,508	153,358	2,047,866
134-Meridian Rch ES	1,008,629	79,226	1,087,856
	3,096,806	241,924	3,338,730
137-Woodmen Hill ES	1,235,260	101,339	1,336,599
	3,613,458	254,908	3,868,367
220-Falcon MS	1,448,119	176,375	1,624,494
	4,335,370	456,973	4,792,343
310-Falcon HS	1,861,617	278,658	2,140,275
	5,894,937	1,099,446	6,994,384
530-Falcon Zone	162,978	150,754	313,732
	578,322	677,122	1,255,444
Total	6,261,339	834,266	7,095,606
	19,413,400	2,883,731	22,297,132
0.0%	87%	10%	1,853 PPEx

Sand Creek Zone (31)

Location	Personnel Costs	Implementation Costs	Total
	463,873	2,047,968	bud var. 15,469,807
131-Evans ES	955,162	106,990	1,062,151
	2,926,542	249,168	3,175,710
135-Remington ES	969,768	158,511	1,128,278
	2,976,702	208,533	3,185,235
138-Springs Ranch ES	1,095,164	91,070	1,186,233
	3,293,922	223,215	3,517,138
225-Horizon MS	1,333,811	165,696	1,499,507
	4,163,595	366,322	4,529,917
315-Sand Creek HS	1,980,370	254,767	2,235,137
	6,029,064	874,152	6,903,215
531-Sand Creek Zone	144,709	119,061	263,770
	510,997	1,022,672	1,533,669
Total	6,478,983	896,094	7,375,077
	19,900,822	2,944,062	22,844,884
0.0%	87%	8%	2,023 PPEx

POWER Zone (32)

Location	Personnel Costs	Implementation Costs	Total
	569,672	2,071,408	bud var. 17,142,214
136-Ridgeview ES	1,208,868	77,282	1,286,150
	3,673,848	271,485	3,945,333
139-Stetson ES	1,034,865	104,167	1,139,032
	3,209,996	228,086	3,438,083
140-Odyssey ES	1,026,157	56,105	1,082,261
	3,063,247	196,450	3,259,697
230-Skyview ES	1,767,512	133,717	1,901,229
	5,494,901	511,271	6,006,172
320-Vista Ridge HS	2,019,257	308,692	2,327,949
	6,259,550	859,170	7,118,720
532-Vista Ridge Zone	193,909	114,823	308,732
	619,832	799,732	1,419,564
Total	7,250,567	794,787	8,045,354
	22,321,373	2,866,195	25,187,568
0.0%	89%	8%	1,878 PPEx

iConnect Zone (35)

Location	Personnel Costs	Implementation Costs	Total
	618,360	321,947	bud var. 4,125,463
510/511 - PLC	483,788	153,289	637,077
	1,477,291	287,666	1,764,958
464-SSAE	554,320	411,784	966,104
	1,811,635	289,988	2,101,623
340-PPEC	139,157	2,493	141,650
	663,446	50,536	713,982
525-FHP	157,639	23,183	180,822
	502,930	78,669	581,600
595-other	211,265	262,631	473,896
	676,228	340,694	1,016,922
522-iConnect Zone	46,409	21,272	67,681
	264,565	149,044	413,609
Total	1,592,578	874,652	2,467,230
	5,396,095	1,196,598	6,592,693
0.0%	82%	16%	2,216

Internal Svcs & Vendors

Location	Personnel Costs	Implementation Costs	Total	
	1,000,567	4,683,644	10,291,841	
			4,315,105	
36-Spec Services	1,481,133	1,652,459	3,133,592	
	5,210,501	1,878,600	7,089,101	44%
39-Learn Services	853,058	674,018	1,527,076	
	2,505,274	1,575,765	4,081,039	37%
38- Central Svcs	882,956	476,416	1,359,372	
	2,673,618	2,468,122	5,141,740	26%
33-Info Tech.	-	1,528,362	1,528,362	
	-	2,863,023	2,863,023	53%
34-Transportation	628,161	70,183	698,344	
34%	1,962,225	261,739	2,223,963	31%
37-Facil & Maint	616,060	205,742	821,971	
	2,033,050	243,745	2,276,795	36%
Total	4,461,367	4,607,349	9,068,716	
	14,384,668	9,290,993	23,675,661	
0.0%	61%	39%		

Total District

Location	Personnel Costs	Implementation Costs	Total	
	3,281,854	11,174,432	bud var. 66,545,956	
Geo. School bud %	91%	9%		
Total Geo. ES	9,078,607	822,604	9,901,211	
	27,749,029	2,027,129	29,776,157	33%
Total Geo. MS	4,549,443	475,788	5,025,231	
	13,993,866	1,334,566	15,328,432	33%
Total Geo. HS	5,861,243	842,117	6,703,360	
	18,183,551	2,832,768	21,016,319	32%
Total Zone Levels	548,006	405,910	953,916	
	1,973,715	2,648,570	4,622,285	21%
iConnect Multi	1,546,169	853,380	2,399,549	
	5,131,530	1,047,554	6,179,084	39%
Internal Svc & Vendor	4,461,367	4,607,349	9,068,716	
	14,384,668	9,290,993	23,675,661	38%
Total	26,044,835	8,007,147	34,051,982	
	81,416,359	19,181,579	100,597,938	33.85%
0.0%	80.93%	19.07%		

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

October 31, 2016

			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
Total School Locations			26,035,280	4,834,481		1,186,423	1,235,752	2,540,575	646,401	603,443	5,870,943	6,552,766	
5,363,277	16-17 cAct	Personnel Costs	12,318,365	2,317,244	1,097,318	192,507	384,253	1,180,191	314,068	223,286	2,538,688	1,017,549	21,583,468
		per pupil	957.00	180.02	85.25	14.96	29.85	91.69	24.40	17.35	197.23	79.05	1,676.79
507,666		Implementation Costs	547,037	5,175	355,971	131,398	335,517	2,197	43,857	21,706	611,720	1,345,220	3,399,799
		per pupil	42.50	0.40	27.65	10.21	26.07	0.17	3.41	1.69	47.52	104.51	264.13
5,870,943	pupil count	Total	12,865,402	2,322,419	1,453,289	323,905	719,770	1,182,388	357,925	244,992	3,150,408	2,362,768	24,983,267
	12,871.92 Student FTE /	per pupil	999.49	180.43	112.90	25.16	55.92	91.86	27.81	19.03	244.75	183.56	1,940.91 73.4%
	16-17 oBud	Personnel Costs	37,544,835	7,132,126	3,647,612	1,235,326	1,183,134	3,712,189	931,464	653,585	7,901,965	3,089,454	67,031,691 87.1%
		per pupil	2,916.80	554.08	283.38	95.97	91.92	288.39	72.36	50.78	613.89	240.02	5,207.59
		Implementation Costs	1,355,846	24,774	238,623	275,002	772,388	10,774	72,862	194,850	1,119,386	5,826,080	9,890,586 12.9%
		per pupil	105.33	1.92	18.54	21.36	60.01	0.84	5.66	15.14	86.96	452.62	768.38
	pupil count	Total	38,900,682	7,156,899	3,886,235	1,510,328	1,955,522	3,722,963	1,004,326	848,436	9,021,351	8,915,534	76,922,277
	12,871.92 Student FTE / spend per		3,022.14	556.01	301.92	117.34	151.92	289.23	78.02	65.91	700.86	692.63	5,975.98 76.5%
					4,149.32						1,826.66	Educat Control 76.5%	
Total Indirect Locations			(56,656)	1,458,753	426,875	218,569	-	1,548,126	2,667,128	-	1,004,873	7,339,278	14,606,945
9,923,301	16-17 cAct	Personnel Costs	-	592,499	43,490	99,175	-	787,114	587,536	-	427,460	1,924,092	4,461,367
		per pupil	-	46.03	3.38	7.70	-	61.15	45.64	-	33.21	149.48	346.60
4,683,644		Implementation Costs	66,140	1,135,147	120,200	1,194	-	284,463	358,968	-	108,603	2,532,634	4,607,349
		per pupil	5.14	88.19	9.34	0.09	-	22.10	27.89	-	8.44	196.76	357.94
14,606,945	pupil count	Total	66,140	1,727,646	163,690	100,369	-	1,071,577	946,504	-	536,064	4,456,725	9,068,716
	12,871.92 Student FTE /	per pupil	5.14	134.22	12.72	7.80	-	83.25	73.53	-	41.65	346.24	704.53
	16-17 oBud	Personnel Costs	8,000	1,623,149	116,749	288,048	-	2,132,744	2,905,208	-	1,314,809	5,995,961	14,384,668
		per pupil	0.62	126.10	9.07	22.38	-	165.69	225.70	-	102.15	465.82	1,117.52
		Implementation Costs	1,484	1,563,250	473,816	30,890	-	486,960	708,424	-	226,127	5,800,042	9,290,993
		per pupil	0.12	121.45	36.81	2.40	-	37.83	55.04	-	17.57	450.60	721.80
	pupil count	Total	9,484	3,186,399	590,565	318,938	-	2,619,703	3,613,632	-	1,540,936	11,796,003	23,675,661
	12,871.92 Student FTE / spend per		0.74	247.55	45.88	24.78	-	203.52	280.74	-	119.71	916.41	1,839.33
							Facilities 2,255,895		IT 2,860,523		Transport 2,218,913	4.4% True Overhead Rate	
Total Programs			25,978,624	6,293,234	2,859,821	1,404,992	1,235,752	4,088,701	3,313,529	603,443	6,875,816	13,892,044	66,545,956
55,371,524	16-17 cAct	Personnel Costs	12,318,365	2,909,743	1,140,808	291,682	384,253	1,967,305	901,604	223,286	2,966,149	2,941,641	26,044,835
		per pupil	957.00	226.05	88.63	22.66	29.85	152.84	70.04	17.35	230.44	228.53	2,023.38
11,174,432		Implementation Costs	613,177	1,140,322	476,171	132,592	335,517	286,660	402,825	21,706	720,323	3,877,853	8,007,147
		per pupil	47.64	88.59	36.99	10.30	26.07	22.27	31.29	1.69	55.96	301.26	622.06
66,545,956		Total	12,931,542	4,050,065	1,616,979	424,274	719,770	2,253,965	1,304,429	244,992	3,686,472	6,819,494	34,051,982
	12,871.92 Student FTE /	per pupil	1,004.63	314.64	125.62	32.96	55.92	175.11	101.34	19.03	286.40	529.80	2,645.45
	16-17 oBud	Personnel Costs	37,552,835	8,755,275	3,764,361	1,523,374	1,183,134	5,844,932	3,836,672	653,585	9,216,774	9,085,415	81,416,359
		per pupil	2,917.42	680.18	292.45	118.35	91.92	454.08	298.07	50.78	716.04	705.83	6,325.11
		Implementation Costs	1,357,330	1,588,024	712,439	305,892	772,388	497,734	781,286	194,850	1,345,513	11,626,122	19,181,579
		per pupil	105.45	123.37	55.35	23.76	60.01	38.67	60.70	15.14	104.53	903.22	1,490.19
	pupil count	Total	38,910,166	10,343,299	4,476,800	1,829,266	1,955,522	6,342,666	4,617,958	848,436	10,562,288	20,711,538	100,597,938
	12,871.92 Student FTE / spend per		3,022.87	803.56	347.80	142.11	151.92	492.75	358.76	65.91	820.57	1,609.05	7,815.30

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

October 31, 2016

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% Direct
			-		-	-	-	-	-	-		-		budget
Falcon Area Zone - Fully Loaded			1,122,193	919,600	474,833	658,632	72,690	1,697,851	2,013,545	15,201,526	4,346,172	19,547,698	spent
	16-17 cAct	Personnel Costs	3,962,264	550,614	299,563	85,342	332,114	37,463	657,152	336,827	6,261,339	1,327,442	7,588,781	32.3%
FHS		per pupil	1,034.55	143.77	78.22	22.28	86.72	9.78	171.58	87.95	1,634.84	346.60	1,981.44	
FMS		Implementation Costs	190,100	2,772	81,018	41,775	497	2,736	63,277	452,090	834,266	1,370,877	2,205,144	28.9%
FES		per pupil	49.64	0.72	21.15	10.91	0.13	0.71	16.52	118.04	217.83	357.94	575.77	
MRES	pupil count	Total	4,152,365	553,386	380,581	127,118	332,611	40,200	720,429	788,917	7,095,606	2,698,319	9,793,925	31.8%
WHES	3,829.93	Student FTE / per pupil	1,084.19	144.49	99.37	33.19	86.85	10.50	188.11	205.99	1,852.67	704.53	2,557.21	
	16-17 oBud	Personnel Costs	11,997,696	1,667,860	949,419	489,718	986,843	93,440	2,215,580	1,012,844	19,413,400	4,280,035	23,693,436	
		per pupil	3,132.61	435.48	247.89	127.87	257.67	24.40	578.49	264.45	5,068.87	1,117.52	6,186.39	
		Implementation Costs	396,850	7,719	350,761	112,232	4,400	19,450	202,701	1,789,617	2,883,731	2,764,456	5,648,187	
		per pupil	103.62	2.02	91.58	29.30	1.15	5.08	52.93	467.27	752.95	721.80	1,474.75	
	pupil count	Total	12,394,546	1,675,579	1,300,181	601,951	991,243	112,890	2,418,281	2,802,461	22,297,132	7,044,491	29,341,623	
	3,829.93	Student FTE / spend per	3,236.23	437.50	339.48	157.17	258.82	29.48	631.42	731.73	5,821.81	1,839.33	7,661.14	
				5.7%	4,170.38				1,651.43		70.3% budget in zone ctrl		direct spend bud= 76%	
Sand Creek Area Zone - Fully Loaded			1,622,736	415,472	431,158	779,471	313,797	1,401,114	2,122,415	15,469,807	4,136,167	19,605,975	spent
	16-17 cAct	Personnel Costs	3,969,845	794,459	166,961	46,629	327,639	171,289	637,628	364,533	6,478,983	1,263,301	7,742,284	32.6%
SCHS		per pupil	1,089.16	217.97	45.81	12.79	89.89	46.99	174.94	100.01	1,777.56	346.60	2,124.16	
HMS		Implementation Costs	217,720	1,596	18,403	39,717	1,324	33,779	113,115	470,442	896,095	1,304,637	2,200,731	30.4%
EES		per pupil	59.73	0.44	5.05	10.90	0.36	9.27	31.03	129.07	245.85	357.94	603.79	
RES	pupil count	Total	4,187,565	796,054	185,364	86,345	328,964	205,068	750,742	834,975	7,375,077	2,567,938	9,943,015	32.3%
SRES	3,644.87	Student FTE / per pupil	1,148.89	218.40	50.86	23.69	90.25	56.26	205.97	229.08	2,023.41	704.53	2,727.95	
	16-17 oBud	Personnel Costs	12,080,609	2,408,457	482,507	421,842	1,107,185	473,473	1,792,869	1,133,880	19,900,822	4,073,226	23,974,049	
		per pupil	3,314.41	660.78	132.38	115.74	303.77	129.90	491.89	311.09	5,459.95	1,117.52	6,577.48	
		Implementation Costs	490,600	10,333	118,329	95,661	1,250	45,392	358,987	1,823,510	2,944,062	2,630,879	5,574,941	
		per pupil	134.60	2.84	32.46	26.25	0.34	12.45	98.49	500.29	807.73	721.80	1,529.53	
	pupil count	Total	12,571,209	2,418,790	600,836	517,503	1,108,435	518,865	2,151,856	2,957,390	22,844,884	6,704,105	29,548,989	
	3,644.87	Student FTE / spend per	3,449.01	663.61	164.84	141.98	304.11	142.35	590.38	811.38	6,267.68	1,839.33	8,107.01	
				8.2%	4,419.45				1,848.23		69.1% budget in zone ctrl		direct spend bud= 77%	
POWER Zone - Fully Loaded			9,052,459	1,943,425	728,310	280,433	806,219	264,161	1,722,278	2,344,929	17,142,214	4,861,379	22,003,593	spent
	16-17 cAct	Personnel Costs	4,258,660	904,943	328,720	60,536	383,103	105,315	763,931	445,359	7,250,567	1,484,800	8,735,367	32.5%
VRHS		per pupil	994.10	211.24	76.73	14.13	89.43	24.58	178.32	103.96	1,692.50	346.60	2,039.10	
SMS		Implementation Costs	136,364	596	106,694	49,906	306	2,932	142,487	355,502	794,787	1,533,385	2,328,172	27.7%
RvES		per pupil	31.83	0.14	24.91	11.65	0.07	0.68	33.26	82.98	185.53	357.94	543.47	
SES	pupil count	Implementation Costs	4,395,024	905,539	435,414	110,442	383,409	108,247	906,418	800,861	8,045,354	3,018,185	11,063,539	31.9%
OES	4,283.94	Student FTE / per pupil	1,025.93	211.38	101.64	25.78	89.50	25.27	211.59	186.95	1,878.03	704.53	2,582.56	
	16-17 oBud	Personnel Costs	12,999,649	2,846,510	953,872	323,766	1,188,653	364,388	2,384,212	1,260,325	22,321,373	4,787,402	27,108,775	
		per pupil	3,034.51	664.46	222.66	75.58	277.47	85.06	556.55	294.20	5,210.48	1,117.52	6,328.00	
		Implementation Costs	447,835	2,454	209,852	67,109	974	8,020	244,485	1,885,466	2,866,195	3,092,162	5,958,356	
		per pupil	104.54	0.57	48.99	15.67	0.23	1.87	57.07	440.12	669.06	721.80	1,390.86	
	pupil count	Total	13,447,483	2,848,964	1,163,724	390,875	1,189,627	372,408	2,628,697	3,145,790	25,187,568	7,879,564	33,067,131	
	4,283.94	Student FTE / spend per	3,139.05	665.03	271.65	91.24	277.69	86.93	613.62	734.32	5,879.53	1,839.33	7,718.86	
				8.6%	4,166.97				1,712.56		67.6% budget in zone ctrl		direct spend bud= 76%	

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

October 31, 2016

			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Total	% budget spent
35	**iConnect Zone - Fully Loaded**		146,126	1,605,316	-	296,252	(4,247)	1,049,700	675,320	4,125,463	1,263,227	5,388,691	
	16-17 cAct	Personnel Costs	127,596	67,228	686,326	-	137,335	-	479,977	94,116	1,592,578	385,825	1,978,403	29.5%
		per pupil	114.62	60.39	616.55	-	123.37	-	431.18	84.55	1,430.66	346.60	1,777.25	
PLC		Implementation Costs	2,853	212	485,374	-	70	4,410	292,841	88,892	874,652	398,449	1,273,101	73.1%
FVA		per pupil	2.56	0.19	436.02	-	0.06	3.96	263.07	79.85	785.72	357.94	1,143.66	
Expelled	pupil count	Total	130,449	67,440	1,171,700	-	137,405	4,410	772,818	183,008	2,467,230	784,274	3,251,504	37.4%
HmeSch	1,113.18	Student FTE / per pupil	117.19	60.58	1,052.57	-	123.43	3.96	694.24	164.40	2,216.38	704.53	2,920.91	
	16-17 oBud	Personnel Costs	466,882	209,299	2,444,948	-	429,507	163	1,509,304	335,991	5,396,095	1,244,004	6,640,100	
		per pupil	419.41	188.02	2,196.36	-	385.84	0.15	1,355.85	301.83	4,847.46	1,117.52	5,964.98	
		Implementation Costs	20,562	4,267	332,068	-	4,150	-	313,214	522,338	1,196,598	803,497	2,000,095	
		per pupil	18.47	3.83	298.31	-	3.73	-	281.37	469.23	1,074.94	721.80	1,796.74	
	pupil count	Total	487,444	213,566	2,777,016	-	433,657	163	1,822,518	858,328	6,592,693	2,047,501	8,640,195	
	1,113.18	Student FTE / spend per	437.88	191.85	2,494.67	-	389.57	0.15	1,637.22	771.06	5,922.40	1,839.33	7,761.72	
				2.5%	3,124.41				2,797.99		73.8% budget in zone ctrl	direct spend bud= 76%		
Internal Service Groups - Allocated			1,458,753	163,398	218,569	1,548,126	2,667,128	986,392	3,042,654	10,291,841	(10,291,841)	-	spent	
	16-17 cAct	Personnel Costs	-	592,499	43,490	99,175	787,114	587,536	427,460	679,871	3,217,146	(3,217,146)	-	31.0%
		per pupil	-	46.03	3.38	7.70	61.15	45.64	33.21	52.82	249.94	(249.94)	-	
CEO		Implementation Costs	66,140	1,135,147	383,677	1,194	284,463	358,968	98,633	738,147	2,802,893	(2,802,893)	-	47.3%
CBO		per pupil	5.14	88.19	29.81	0.09	22.10	27.89	7.66	57.35	217.75	(217.75)	-	
BOE	pupil count	Total	66,140	1,727,646	427,167	100,369	1,071,577	946,504	526,094	1,418,019	6,020,039	(6,020,039)	-	36.9%
	12,871.92	Student FTE / per pupil	5.14	134.22	33.19	7.80	83.25	73.53	40.87	110.16	467.69	(467.69)	-	
	16-17 oBud	Personnel Costs	8,000	1,623,149	116,749	288,048	2,132,744	2,905,208	1,314,809	2,000,686	10,389,393	(10,389,393)	-	
		per pupil	0.62	126.10	9.07	22.38	165.69	225.70	102.15	155.43	807.14	(807.14)	-	
		Implementation Costs	1,484	1,563,250	473,816	30,890	486,960	708,424	197,677	2,459,986	5,922,486	(5,922,486)	-	
		per pupil	0.12	121.45	36.81	2.40	37.83	55.04	15.36	191.11	460.11	(460.11)	-	
	pupil count	Total	9,484	3,186,399	590,565	318,938	2,619,703	3,613,632	1,512,486	4,460,672	16,311,880	(16,311,880)	-	
	12,871.92	Student FTE / spend per	0.74	247.55	45.88	24.78	203.52	280.74	117.50	346.54	1,267.25	(1,267.25)	-	
					318.94				948.30					
Internal Vendor Groups - Allocated								18,480	4,296,624	4,315,105	(4,315,105)	-	spent	
	16-17 cAct	Personnel Costs	-	-	-	-	-	-	-	1,244,221	1,244,221	(1,244,221)	-	31.1%
		per pupil	-	-	-	-	-	-	-	96.66	96.66	(96.66)	-	
Facilities		Implementation Costs	-	-	-	-	-	-	9,970	1,794,486	1,804,456	(1,804,456)	-	53.6%
Transportation		per pupil	-	-	-	-	-	-	0.77	139.41	140.19	(140.19)	-	
I. T.	pupil count	Total	-	-	-	-	-	-	9,970	3,038,707	3,048,677	(3,048,677)	-	41.4%
	12,871.92	Student FTE / per pupil	-	-	-	-	-	-	0.77	236.07	236.85	(236.85)	-	
	16-17 oBud	Personnel Costs	-	-	-	-	-	-	-	3,995,275	3,995,275	(3,995,275)	-	
		per pupil	-	-	-	-	-	-	-	310.39	310.39	(310.39)	-	
		Implementation Costs	-	-	-	-	-	-	28,450	3,340,056	3,368,507	(3,368,507)	-	
		per pupil	-	-	-	-	-	-	2.21	259.48	261.69	(261.69)	-	
	pupil count	Total	-	-	-	-	-	-	28,450	7,335,331	7,363,781	(7,363,781)	-	
	12,871.92	Student FTE / spend per	-	-	-	-	-	-	2.21	569.87	572.08	(572.08)	-	
					-				572.08					

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

October 31, 2016

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
Geographic Zones		25,678,285	4,688,354	845,458	1,186,423	1,217,925	2,244,322	650,648	582,218	4,821,243	5,898,671	47,813,547	spent
4,333,950	16-17 cAct Personnel Costs	12,190,769	2,250,015	435,829	192,507	359,416	1,042,856	314,068	214,591	2,058,711	932,127	19,990,889	32%
	per pupil	1,036.74	191.35	37.06	16.37	30.57	88.69	26.71	18.25	175.08	79.27	1,700.09	
487,293	Implementation Costs	544,184	4,964	755	131,398	205,359	2,127	39,447	19,896	318,879	1,258,138	2,525,147	29%
	per pupil	46.28	0.42	0.06	11.17	17.46	0.18	3.35	1.69	27.12	107.00	214.75	
4,821,243	pupil count Total	12,734,953	2,254,979	436,584	323,905	564,775	1,044,984	353,515	234,487	2,377,590	2,190,266	22,516,037	32%
11,758.74	Student FTE / per pupil	1,083.02	191.77	37.13	27.55	48.03	88.87	30.06	19.94	202.20	186.27	1,914.83	
	16-17 oBud Personnel Costs	37,077,954	6,922,826	1,276,817	1,235,326	1,108,981	3,282,681	931,301	627,929	6,392,661	2,779,120	61,635,596	
	per pupil	3,153.23	588.74	108.58	105.06	94.31	279.17	79.20	53.40	543.65	236.35	5,241.68	
	Implementation Costs	1,335,284	20,507	5,225	275,002	673,718	6,624	72,862	188,776	806,172	5,309,817	8,693,988	
	per pupil	113.56	1.74	0.44	23.39	57.30	0.56	6.20	16.05	68.56	451.56	739.36	
	pupil count Total	38,413,238	6,943,333	1,282,042	1,510,328	1,782,699	3,289,306	1,004,163	816,705	7,198,833	8,088,936	70,329,584	
11,758.74	Student FTE / spend per	3,266.78	590.48	109.03	128.44	151.61	279.73	85.40	69.46	612.21	687.91	5,981.05	
				4,246.34						1,734.70			
35	*iConnect* Zone	356,995	146,126	1,587,489	-	17,828	296,252	(4,247)	21,225	1,049,700	654,095	4,125,463	spent
1,029,327	16-17 cAct Personnel Costs	127,596	67,228	661,489	-	24,837	137,335	-	8,695	479,977	85,421	1,592,578	30%
	per pupil	114.62	60.39	594.23	-	22.31	123.37	-	7.81	431.18	76.74	1,430.66	
20,373	Implementation Costs	2,853	212	355,216	-	130,158	70	4,410	1,810	292,841	87,082	874,652	73%
	per pupil	2.56	0.19	319.10	-	116.92	0.06	3.96	1.63	263.07	78.23	785.72	
1,049,700	pupil count Total	130,449	67,440	1,016,705	-	154,995	137,405	4,410	10,505	772,818	172,503	2,467,230	37%
1,113.18	Student FTE / per pupil	117.19	60.58	913.33	-	139.24	123.43	3.96	9.44	694.24	154.96	2,216.38	
	16-17 oBud Personnel Costs	466,882	209,299	2,370,795	-	74,153	429,507	163	25,656	1,509,304	310,335	5,396,095	
	per pupil	419.41	188.02	2,129.75	-	66.61	385.84	0.15	23.05	1,355.85	278.78	4,847.46	
	Implementation Costs	20,562	4,267	233,398	-	98,670	4,150	-	6,074	313,214	516,264	1,196,598	
	per pupil	18.47	3.83	209.67	-	88.64	3.73	-	5.46	281.37	463.77	1,074.94	
	pupil count Total	487,444	213,566	2,604,193	-	172,823	433,657	163	31,730	1,822,518	826,598	6,592,693	
1,113.18	Student FTE / spend per	437.88	191.85	2,339.42	-	155.25	389.57	0.15	28.50	1,637.22	742.56	5,922.40	
				3,124.41						2,797.99			
Total Innovation Zones		26,035,280	4,834,481	2,432,947	1,186,423	1,235,752	2,540,575	646,401	603,443	5,870,943	6,552,766	51,939,010	spent
5,363,277	16-17 cAct Personnel Costs	12,318,365	2,317,244	1,097,318	192,507	384,253	1,180,191	314,068	223,286	2,538,688	1,017,549	21,583,468	32%
	per pupil	957.00	180.02	85.25	14.96	29.85	91.69	24.40	17.35	197.23	79.05	1,676.79	
507,666	Implementation Costs	547,037	5,175	355,971	131,398	335,517	2,197	43,857	21,706	611,720	1,345,220	3,399,799	34%
	per pupil	42.50	0.40	27.65	10.21	26.07	0.17	3.41	1.69	47.52	104.51	264.13	
5,870,943	pupil count Total	12,865,402	2,322,419	1,453,289	323,905	719,770	1,182,388	357,925	244,992	3,150,408	2,362,768	24,983,267	32%
12,871.92	Student FTE / per pupil	999.49	180.43	112.90	25.16	55.92	91.86	27.81	19.03	244.75	183.56	1,940.91	
	16-17 oBud Personnel Costs	37,544,835	7,132,126	3,647,612	1,235,326	1,183,134	3,712,189	931,464	653,585	7,901,965	3,089,454	67,031,691	
	per pupil	2,916.80	554.08	283.38	95.97	91.92	288.39	72.36	50.78	613.89	240.02	5,207.59	
	Implementation Costs	1,355,846	24,774	238,623	275,002	772,388	10,774	72,862	194,850	1,119,386	5,826,080	9,890,586	
	per pupil	105.33	1.92	18.54	21.36	60.01	0.84	5.66	15.14	86.96	452.62	768.38	
	pupil count Total	38,900,682	7,156,899	3,886,235	1,510,328	1,955,522	3,722,963	1,004,326	848,436	9,021,351	8,915,534	76,922,277	
12,871.92	Student FTE / spend per	3,022.14	556.01	301.92	117.34	151.92	289.23	78.02	65.91	700.86	692.63	5,975.98	
				4,149.32						1,826.66	Educat Control 76.5%		

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

	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
510 Patriot Learning Center	(2,892)	36,533	613,621	-	22,857	55,217	-	18,104	184,904	199,537	1,127,881	spent
16-17 cAct Personnel Costs	26,906	15,012	222,396	-	24,837	48,370	-	8,695	91,313	46,259	483,788	33%
per pupil	166.98	93.17	1,380.23	-	154.14	300.19	-	53.96	566.70	287.09	3,002.47	
Implementation Costs	1,353	89	18,886	-	72,549	70	-	360	17,318	42,664	153,289	53%
per pupil	8.40	0.55	117.21	-	450.25	0.43	-	2.23	107.48	264.78	951.34	
Total	28,259	15,101	241,282	-	97,386	48,440	-	9,055	108,631	88,922	637,077	36%
161.13 Student FTE / per pupil	175.38	93.72	1,497.44	-	604.39	300.63	-	56.20	674.18	551.87	3,953.81	
16-17 oBud Personnel Costs	23,367	51,335	791,020	-	74,153	103,507	-	25,656	286,343	121,910	1,477,291	
per pupil	145.02	318.59	4,909.21	-	460.21	642.38	-	159.23	1,777.09	756.59	9,168.32	
Implementation Costs	2,000	300	63,882	-	46,090	150	-	1,503	7,192	166,549	287,666	
per pupil	12.41	1.86	396.47	-	286.04	0.93	-	9.33	44.63	1,033.63	1,785.31	
Total	25,367	51,635	854,903	-	120,243	103,657	-	27,159	293,535	288,459	1,764,958	
161.13 Student FTE / spend per	157.43	320.45	5,305.67	-	746.25	643.31	-	168.56	1,821.73	1,790.22	10,953.63	
			6,529.81						4,423.82			
464 Springs Studio for Academic Excellence	111,617	109,593	516,044	-	(9,857)	135,968	(3,087)	905	183,530	90,807	1,135,519	spent
16-17 cAct Personnel Costs	38,739	52,216	286,505	-	-	59,740	-	-	102,816	14,303	554,320	31%
per pupil	59.07	79.63	436.90	-	-	91.10	-	-	156.79	21.81	845.30	
Implementation Costs	1,420	122	328,308	-	55,369	-	3,250	595	10,887	11,831	411,784	142%
per pupil	2.17	0.19	500.64	-	84.43	-	4.96	0.91	16.60	18.04	627.94	
Total	40,160	52,339	614,813	-	55,369	59,740	3,250	595	113,704	26,135	966,104	46%
655.77 Student FTE / per pupil	61.24	79.81	937.54	-	84.43	91.10	4.96	0.91	173.39	39.85	1,473.24	
16-17 oBud Personnel Costs	134,674	157,965	1,013,040	-	-	191,708	163	-	273,914	40,171	1,811,635	
per pupil	205.37	240.88	1,544.81	-	-	292.34	0.25	-	417.70	61.26	2,762.61	
Implementation Costs	17,102	3,967	117,817	-	45,512	4,000	-	1,500	23,320	76,770	289,988	
per pupil	26.08	6.05	179.66	-	69.40	6.10	-	2.29	35.56	117.07	442.21	
Total	151,776	161,932	1,130,857	-	45,512	195,708	163	1,500	297,234	116,941	2,101,623	
655.77 Student FTE / spend per	231.45	246.93	1,724.47	-	69.40	298.44	0.25	2.29	453.26	178.33	3,204.82	
			2,272.26						932.56			
340 Pikes Peak Early College	246,735	-	44,100	-	(2,240)	94,214	-	-	138,987	50,536	572,332	spent
16-17 cAct Personnel Costs	61,950	-	-	-	-	26,337	-	-	50,869	-	139,157	21%
per pupil	375.46	-	-	-	-	159.62	-	-	308.30	-	843.37	
Implementation Costs	-	-	-	-	2,240	-	-	-	253	-	2,493	5%
per pupil	-	-	-	-	13.58	-	-	-	1.53	-	15.11	
Total	61,950	-	-	-	2,240	26,337	-	-	51,123	-	141,650	20%
165.00 Student FTE / per pupil	375.46	-	-	-	13.58	159.62	-	-	309.83	-	858.48	
16-17 oBud Personnel Costs	308,685	-	44,100	-	-	120,551	-	-	190,109	-	663,446	
per pupil	1,870.82	-	267.28	-	-	730.61	-	-	1,152.18	-	4,020.88	
Implementation Costs	-	-	-	-	-	-	-	-	-	50,536	50,536	
per pupil	-	-	-	-	-	-	-	-	-	306.28	306.28	
Total	308,685	-	44,100	-	-	120,551	-	-	190,109	50,536	713,982	
165.00 Student FTE / spend per	1,870.82	-	267.28	-	-	730.61	-	-	1,152.18	306.28	4,327.16	
			2,138.09						2,189.07			

Left-margin annotations (faded): 195,030 · 511 · (10,126) · 184,904 pupil count · 161.13 (Patriot Learning Center & PLC Night School); 171,097 · 461 · 12,433 · 183,530 pupil count · 655.77 (Springs Studio); 139,240 · (253) · 138,987 pupil count · 165.00 (Pikes Peak Early College)

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

October 31, 2016

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for — Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
525	**Falcon Homeschool Program**	690	-	285,202	-	-	10,854	(1,160)	2,711	56,204	46,277	400,778	spent
56,374	16-17 cAct Personnel Costs	-	-	125,061	-	-	2,888	-	-	23,714	5,977	157,639	31%
	per pupil	-	-	952.63	-	-	22.00	-	-	180.64	45.53	1,200.79	
(170)	Implementation Costs	40	-	7,218	-	-	-	1,160	360	2,744	11,661	23,183	29%
	per pupil	0.30	-	54.99	-	-	-	8.84	2.74	20.90	88.82	176.59	
56,204	pupil count Total	40	-	132,279	-	-	2,888	1,160	360	26,458	17,637	180,822	31%
131.28	Student FTE / per pupil	0.30	-	1,007.61	-	-	22.00	8.84	2.74	201.54	134.35	1,377.38	
	16-17 oBud Personnel Costs	-	-	389,332	-	-	13,741	-	-	80,087	19,769	502,930	
	per pupil	-	-	2,965.66	-	-	104.67	-	-	610.05	150.59	3,830.97	
	Implementation Costs	730	-	28,149	-	-	-	-	3,071	2,574	44,145	78,669	
	per pupil	5.56	-	214.42	-	-	-	-	23.39	19.61	336.27	599.25	
	pupil count Total	730	-	417,482	-	-	13,741	-	3,071	82,661	63,914	581,600	
131.28	Student FTE / spend per	5.56	-	3,180.09	-	-	104.67	-	23.39	629.66	486.86	4,430.22	
				3,185.65						1,244.58			
595	**Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)**												spent
2,779	16-17 cAct Personnel Costs	-	-	27,527	-	-	-	-	-	-	18,882	46,409	18%
0	per pupil	-	-	2.14	-	-	-	-	-	-	1.47	3.61	
749	Implementation Costs	40	-	803	-	-	-	-	495	326	19,607	21,272	14%
	per pupil	0.00	-	0.06	-	-	-	-	0.04	0.03	1.52	1.65	
3,527	pupil count Total	40	-	28,330	-	-	-	-	495	326	38,490	67,681	16%
12,871.92	Student FTE / per pupil	0.00	-	2.20	-	-	-	-	0.04	0.03	2.99	5.26	
	16-17 oBud Personnel Costs	-	-	133,302	-	-	-	-	-	2,779	128,485	264,565	
	per pupil	-	-	10.36	-	-	-	-	-	0.22	9.98	20.55	
	Implementation Costs	730	-	23,550	-	2,875	-	-	-	1,075	120,814	149,044	
	per pupil	0.06	-	1.83	-	0.22	-	-	-	0.08	9.39	11.58	
	pupil count Total	730	-	156,852	-	2,875	-	-	-	3,854	249,299	413,609	
12,871.92	Student FTE / spend per	0.06	-	12.19	-	0.22	-	-	-	0.30	19.37	32.13	
				12.47						19.67			
522	**iConnect Zone Level**	155	-	-	-	-	4,193	-	-	482,549	56,130	543,028	spent
464,808	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	-	211,265	-	211,265	31%
523 & iConnect Solutions (523)	per pupil	-	-	-	-	-	-	-	-	189.78	-	189.78	
17,740	Implementation Costs	-	-	-	-	-	-	-	-	261,312	1,319	262,631	77%
	per pupil	-	-	-	-	-	-	-	-	234.74	1.18	235.93	
482,549	pupil count Total	-	-	-	-	-	-	-	-	472,577	1,319	473,896	47%
1,113.18	Student FTE / per pupil	-	-	-	-	-	-	-	-	424.53	1.18	425.71	
	16-17 oBud Personnel Costs	155	-	-	-	-	-	-	-	676,073	-	676,228	
	per pupil	0.14	-	-	-	-	-	-	-	607.33	-	607.47	
	Implementation Costs	-	-	-	-	4,193	-	-	-	279,053	57,448	340,694	
	per pupil	-	-	-	-	3.77	-	-	-	250.68	51.61	306.05	
	pupil count Total	155	-	-	-	4,193	-	-	-	955,126	57,448	1,016,922	
1,113.18	Student FTE / spend per	0.14	-	-	-	3.77	-	-	-	858.02	51.61	913.53	
				3.91						909.62			

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

October 31, 2016

D49

	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
30 Falcon Innovation Zone	1,122,193	271,632	474,833	647,968	658,632	72,690	195,748	1,697,851	1,817,797	15,201,526	spent	
16-17 cAct Personnel Costs	3,962,264	550,614	105,564	85,342	193,999	332,114	37,463	66,880	657,152	269,946	6,261,339	32%
per pupil	1,034.55	143.77	27.56	22.28	50.65	86.72	9.78	17.46	171.58	70.48	1,634.84	
FHS Implementation Costs	190,100	2,772	-	41,775	81,018	497	2,736	8,164	63,277	443,926	834,266	29%
FMS per pupil	49.64	0.72	-	10.91	21.15	0.13	0.71	2.13	16.52	115.91	217.83	
FES Total	4,152,365	553,386	105,564	127,118	275,017	332,611	40,200	75,044	720,429	713,873	7,095,606	32%
MRES pupil count												
WHES 3,829.93 Student FTE / per pupil	1,084.19	144.49	27.56	33.19	71.81	86.85	10.50	19.59	188.11	186.39	1,852.67	
16-17 oBud Personnel Costs	11,997,696	1,667,860	373,206	489,718	576,213	986,843	93,440	203,364	2,215,580	809,480	19,413,400	
per pupil	3,132.61	435.48	97.44	127.87	150.45	257.67	24.40	53.10	578.49	211.36	5,068.87	
Implementation Costs	396,850	7,719	3,990	112,232	346,771	4,400	19,450	67,428	202,701	1,722,190	2,883,731	
per pupil	103.62	2.02	1.04	29.30	90.54	1.15	5.08	17.61	52.93	449.67	752.95	
pupil count Total	12,394,546	1,675,579	377,196	601,951	922,984	991,243	112,890	270,792	2,418,281	2,531,670	22,297,132	
3,829.93 Student FTE / spend per	3,236.23	437.50	98.49	157.17	240.99	258.82	29.48	70.70	631.42	661.02	5,821.81	
	4,170.38								1,651.43			
31 Sand Creek Innovation Zone	1,622,736	219,072	431,158	196,400	779,471	313,797	206,218	1,401,114	1,916,198	15,469,807	spent	
16-17 cAct Personnel Costs	3,969,845	794,459	123,245	46,629	43,716	327,639	171,289	61,432	637,628	303,101	6,478,983	33%
per pupil	1,089.16	217.97	33.81	12.79	11.99	89.89	46.99	16.85	174.94	83.16	1,777.56	
SCHS Implementation Costs	217,720	1,596	755	39,717	17,648	1,324	33,779	4,561	113,115	465,881	896,094	30%
HMS per pupil	59.73	0.44	0.21	10.90	4.84	0.36	9.27	1.25	31.03	127.82	245.85	
EES Total	4,187,565	796,054	124,000	86,345	61,364	328,964	205,068	65,993	750,742	768,982	7,375,077	32%
RES pupil count												
SRES 3,644.87 Student FTE / per pupil	1,148.89	218.40	34.02	23.69	16.84	90.25	56.26	18.11	205.97	210.98	2,023.41	
16-17 oBud Personnel Costs	12,080,609	2,408,457	343,072	421,842	139,435	1,107,185	473,473	210,923	1,792,869	922,957	19,900,822	
per pupil	3,314.41	660.78	94.12	115.74	38.26	303.77	129.90	57.87	491.89	253.22	5,459.95	
Implementation Costs	490,600	10,333	-	95,661	118,329	1,250	45,392	61,287	358,987	1,762,223	2,944,062	
per pupil	134.60	2.84	-	26.25	32.46	0.34	12.45	16.81	98.49	483.48	807.73	
pupil count Total	12,571,209	2,418,790	343,072	517,503	257,764	1,108,435	518,865	272,211	2,151,856	2,685,179	22,844,884	
3,644.87 Student FTE / spend per	3,449.01	663.61	94.12	141.98	70.72	304.11	142.35	74.68	590.38	736.70	6,267.68	
	4,419.45								1,848.23			
32 POWER Innovation Zone	1,943,425	354,753	280,433	373,557	806,219	264,161	180,253	1,722,278	2,164,676	17,142,214	spent	
16-17 cAct Personnel Costs	4,258,660	904,943	207,020	60,536	121,700	383,103	105,315	86,279	763,931	359,080	7,250,567	32%
per pupil	994.10	211.24	48.32	14.13	28.41	89.43	24.58	20.14	178.32	83.82	1,692.50	
VRHS Implementation Costs	136,364	596	-	49,906	106,694	306	2,932	7,172	142,487	348,331	794,787	28%
SMS per pupil	31.83	0.14	-	11.65	24.91	0.07	0.68	1.67	33.26	81.31	185.53	
RvES Total	4,395,024	905,539	207,020	110,442	228,394	383,409	108,247	93,450	906,418	707,411	8,045,354	32%
SES pupil count												
OES 4,283.94 Student FTE / per pupil	1,025.93	211.38	48.32	25.78	53.31	89.50	25.27	21.81	211.59	165.13	1,878.03	
16-17 oBud Personnel Costs	12,999,649	2,846,510	560,538	323,766	393,334	1,188,653	364,388	213,642	2,384,212	1,046,683	22,321,373	
per pupil	3,034.51	664.46	130.85	75.58	91.82	277.47	85.06	49.87	556.55	244.33	5,210.48	
Implementation Costs	447,835	2,454	1,235	67,109	208,617	974	8,020	60,061	244,485	1,825,404	2,866,195	
per pupil	104.54	0.57	0.29	15.67	48.70	0.23	1.87	14.02	57.07	426.10	669.06	
pupil count Total	13,447,483	2,848,964	561,773	390,875	601,951	1,189,627	372,408	273,703	2,628,697	2,872,087	25,187,568	
4,283.94 Student FTE / spend per	3,139.05	665.03	131.13	91.24	140.51	277.69	86.93	63.89	613.62	670.43	5,879.53	
	4,166.97								1,712.56			

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

October 31, 2016

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for: Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget
132	**Falcon Elementary**	721,109	271,309	64,195	500	-	55,927	5,439	4,114	195,756	136,867	1,455,216	spent
188,200	16-17 cAct Personnel Costs	335,950	93,593	-	-	-	27,990	-	-	62,879	24,323	544,735	29%
	per pupil	1,214.62	338.38	-	-	-	101.20	-	-	227.34	87.94	1,969.47	
7,556	Implementation Costs	8,589	-	-	-	-	-	-	488	8,474	30,364	47,914	31%
	per pupil	31.05	-	-	-	-	-	-	1.76	30.64	109.78	173.23	
195,756	pupil count Total	344,539	93,593	-	-	-	27,990	-	488	71,354	54,687	592,650	29%
276.59	Student FTE / per pupil	1,245.67	338.38	-	-	-	101.20	-	1.76	257.98	197.72	2,142.70	
	16-17 oBud Personnel Costs	1,040,189	364,901	64,195	500	-	83,917	5,439	-	251,080	84,287	1,894,508	
	per pupil	3,760.76	1,319.29	232.09	1.81	-	303.40	19.66	-	907.77	304.74	6,849.52	
	Implementation Costs	25,459	-	-	-	-	-	-	4,602	16,030	107,268	153,358	
	per pupil	92.04	-	-	-	-	-	-	16.64	57.96	387.82	554.46	
	pupil count Total	1,065,648	364,901	64,195	500	-	83,917	5,439	4,602	267,110	191,555	2,047,866	
276.59	Student FTE / spend per	3,852.81	1,319.29	232.09	1.81	-	303.40	19.66	16.64	965.72	692.56	7,403.98	
					5,405.99					1,997.98			
134	**Meridian Ranch Elementary**	1,512,448	162,093	48,449	500	12,264	68,742	5,577	6,534	243,454	190,815	2,250,874	spent
225,427	16-17 cAct Personnel Costs	714,060	79,325	27,252	-	10,181	37,407	-	1,436	105,805	33,163	1,008,629	33%
	per pupil	1,058.95	117.64	40.42	-	15.10	55.47	-	2.13	156.91	49.18	1,495.79	
18,027	Implementation Costs	14,517	-	-	-	8,001	-	-	345	9,668	46,696	79,226	33%
	per pupil	21.53	-	-	-	11.87	-	-	0.51	14.34	69.25	117.49	
243,454	pupil count Total	728,577	79,325	27,252	-	18,182	37,407	-	1,781	115,472	79,859	1,087,856	33%
674.31	Student FTE / per pupil	1,080.48	117.64	40.42	-	26.96	55.47	-	2.64	171.25	118.43	1,613.29	
	16-17 oBud Personnel Costs	2,188,193	240,668	75,701	500	27,418	106,148	5,177	6,063	331,231	115,706	3,096,806	
	per pupil	3,245.09	356.91	112.26	0.74	40.66	157.42	7.68	8.99	491.22	171.59	4,592.55	
	Implementation Costs	52,832	750	-	-	3,027	-	400	2,252	27,695	154,968	241,924	
	per pupil	78.35	1.11	-	-	4.49	-	0.59	3.34	41.07	229.82	358.77	
	pupil count Total	2,241,025	241,418	75,701	500	30,446	106,148	5,577	8,314	358,926	270,674	3,338,730	
674.31	Student FTE / spend per	3,323.43	358.02	112.26	0.74	45.15	157.42	8.27	12.33	532.29	401.41	4,951.33	
					3,839.61					1,111.71			
137	**Woodmen Hills Elementary**	1,639,524	214,389	104,764	500	34,263	84,397	31,703	3,493	241,460	177,274	2,531,768	spent
228,874	16-17 cAct Personnel Costs	860,683	152,789	9,594	-	20,590	43,913	-	1,904	109,846	35,942	1,235,260	34%
	per pupil	1,244.63	220.95	13.87	-	29.77	63.50	-	2.75	158.85	51.97	1,786.30	
12,586	Implementation Costs	28,940	-	-	-	139	-	1,453	315	6,989	63,502	101,339	40%
	per pupil	41.85	-	-	-	0.20	-	2.10	0.46	10.11	91.83	146.54	
241,460	pupil count Total	889,624	152,789	9,594	-	20,729	43,913	1,453	2,219	116,835	99,444	1,336,599	35%
691.52	Student FTE / per pupil	1,286.48	220.95	13.87	-	29.98	63.50	2.10	3.21	168.95	143.80	1,932.84	
	16-17 oBud Personnel Costs	2,473,683	367,178	114,358	500	54,154	128,310	21,757	4,842	338,720	109,957	3,613,458	
	per pupil	3,577.17	530.97	165.37	0.72	78.31	185.55	31.46	7.00	489.82	159.01	5,225.39	
	Implementation Costs	55,465	-	-	-	837	-	11,400	870	19,575	166,761	254,908	
	per pupil	80.21	-	-	-	1.21	-	16.49	1.26	28.31	241.15	368.62	
	pupil count Total	2,529,148	367,178	114,358	500	54,992	128,310	33,157	5,712	358,295	276,718	3,868,367	
691.52	Student FTE / spend per	3,657.37	530.97	165.37	0.72	79.52	185.55	47.95	8.26	518.13	400.16	5,594.01	
					4,433.96					1,160.04			

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

October 31, 2016

D49

		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
220	**Falcon Middle Consol.**	1,869,459	219,689	46,663	73,245	16,468	201,662	29,102	62,328	352,882	296,350	3,167,849	spent
334,292	16-17 cAct Personnel Costs	955,876	99,033	40,463	30,176	-	98,073	11,251	30,453	122,843	59,951	1,448,119	33%
	per pupil	1,016.89	105.35	43.05	32.10	-	104.33	11.97	32.40	130.68	63.78	1,540.55	
18,590	Implementation Costs	20,296	154	-	14,918	1,959	-	1,283	420	13,038	124,309	176,375	39%
	per pupil	21.59	0.16	-	15.87	2.08	-	1.36	0.45	13.87	132.24	187.63	
352,882	pupil count Total	976,172	99,186	40,463	45,094	1,959	98,073	12,533	30,873	135,881	184,260	1,624,494	34%
940.00	Student FTE / per pupil	1,038.48	105.52	43.05	47.97	2.08	104.33	13.33	32.84	144.55	196.02	1,728.18	
	16-17 oBud Personnel Costs	2,771,212	317,926	87,126	95,576	-	299,735	33,985	91,292	457,135	181,383	4,335,370	
	per pupil	2,948.10	338.22	92.69	101.68	-	318.87	36.15	97.12	486.31	192.96	4,612.10	
	Implementation Costs	74,419	950	-	22,763	18,427	-	7,650	1,909	31,628	299,228	456,973	
	per pupil	79.17	1.01	-	24.22	19.60	-	8.14	2.03	33.65	318.33	486.14	
	pupil count Total	2,845,631	318,876	87,126	118,339	18,427	299,735	41,635	93,201	488,763	480,610	4,792,343	
940.00	Student FTE / spend per	3,027.27	339.23	92.69	125.89	19.60	318.87	44.29	99.15	519.96	511.29	5,098.24	
				3,604.68						1,493.56			
310	**Falcon High Consol.**	2,367,374	249,905	19,733	400,088	580,163	247,905	17,754	119,279	308,873	543,033	4,854,109	spent
289,154	16-17 cAct Personnel Costs	1,095,694	120,904	8,393	55,166	163,229	124,732	9,228	33,087	134,618	116,567	1,861,617	32%
311 & Falcon High Voc Ed	per pupil	878.30	96.92	6.73	44.22	130.84	99.98	7.40	26.52	107.91	93.44	1,492.27	
19,720	Implementation Costs	30,691	2,619	-	26,858	22,215	497	-	6,596	11,156	178,026	278,658	25%
	per pupil	24.60	2.10	-	21.53	17.81	0.40	-	5.29	8.94	142.70	223.37	
308,873	pupil count Total	1,126,385	123,523	8,393	82,024	185,443	125,229	9,228	39,684	145,773	294,593	2,140,275	31%
1,247.51	Student FTE / per pupil	902.91	99.02	6.73	65.75	148.65	100.38	7.40	31.81	116.85	236.14	1,715.64	
	16-17 oBud Personnel Costs	3,374,418	367,408	28,126	392,642	494,640	368,734	26,982	101,167	423,772	317,048	5,894,937	
	per pupil	2,704.92	294.51	22.55	314.74	396.50	295.58	21.63	81.10	339.69	254.14	4,725.36	
	Implementation Costs	119,341	6,019	-	89,469	270,967	4,400	-	57,796	30,875	520,578	1,099,446	
	per pupil	95.66	4.83	-	71.72	217.21	3.53	-	46.33	24.75	417.29	881.31	
	pupil count Total	3,493,759	373,428	28,126	482,112	765,607	373,134	26,982	158,963	454,647	837,626	6,994,384	
1,247.51	Student FTE / spend per	2,800.59	299.34	22.55	386.46	613.71	299.10	21.63	127.42	364.44	671.44	5,606.68	
				4,122.64						1,484.04			
530	**Falcon Zone Level**	132,268	4,809	(12,172)	-	4,810	-	(16,885)	-	355,426	473,456	941,711	spent
292,482	16-17 cAct Personnel Costs	-	4,970	19,862	-	-	-	16,985	-	121,161	-	162,978	28%
	per pupil	-	1.30	5.19	-	-	-	4.43	-	31.64	-	42.55	
62,944	Implementation Costs	87,067	-	-	-	48,703	-	-	-	13,953	1,030	150,754	22%
	per pupil	22.73	-	-	-	12.72	-	-	-	3.64	0.27	39.36	
355,426	pupil count Total	87,067	4,970	19,862	-	48,703	-	16,985	-	135,114	1,030	313,732	25%
3,829.93	Student FTE / per pupil	22.73	1.30	5.19	-	12.72	-	4.43	-	35.28	0.27	81.92	
	16-17 oBud Personnel Costs	150,000	9,779	3,700	-	-	-	100	-	413,643	1,100	578,322	
	per pupil	39.17	2.55	0.97	-	-	-	0.03	-	108.00	0.29	151.00	
	Implementation Costs	69,335	-	3,990	-	53,513	-	-	-	76,898	473,387	677,122	
	per pupil	18.10	-	1.04	-	13.97	-	-	-	20.08	123.60	176.80	
	pupil count Total	219,335	9,779	7,690	-	53,513	-	100	-	490,540	474,487	1,255,444	
3,829.93	Student FTE / spend per	57.27	2.55	2.01	-	13.97	-	0.03	-	128.08	123.89	327.80	
				75.80						252.00			

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

D49

		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
		-	-	-	-	-	-	-	-	-	-	-	
131	**Evans Elementary**	1,310,109	177,616	42,320	500	2,751	70,504	56,965	5,653	261,355	185,788	2,113,559	spent
246,277	16-17 cAct Personnel Costs	647,248	80,582	22,570	-	-	37,902	25,821	839	102,571	37,629	955,162	33%
	per pupil	969.25	120.67	33.80	-	-	56.76	38.67	1.26	153.60	56.35	1,430.35	
15,077	Implementation Costs	36,765	207	-	-	-	1,080	9,738	563	7,535	51,103	106,990	43%
	per pupil	55.05	0.31	-	-	-	1.62	14.58	0.84	11.28	76.53	160.22	
261,355	pupil count Total	684,013	80,789	22,570	-	-	38,982	35,559	1,401	110,105	88,732	1,062,151	33%
667.78	Student FTE / per pupil	1,024.31	120.98	33.80	-	-	58.38	53.25	2.10	164.88	132.88	1,590.57	
	16-17 oBud Personnel Costs	1,947,130	257,855	64,890	500	-	109,036	79,561	3,981	348,848	114,742	2,926,542	
	per pupil	2,915.82	386.14	97.17	0.75	-	163.28	119.14	5.96	522.40	171.83	4,382.49	
	Implementation Costs	46,992	550	-	-	2,751	450	12,962	3,073	22,612	159,778	249,168	
	per pupil	70.37	0.82	-	-	4.12	0.67	19.41	4.60	33.86	239.27	373.13	
	pupil count Total	1,994,122	258,405	64,890	500	2,751	109,486	92,523	7,054	371,460	274,520	3,175,710	
667.78	Student FTE / spend per	2,986.20	386.96	97.17	0.75	4.12	163.95	138.55	10.56	556.26	411.09	4,755.62	
				3,475.20						1,280.43			
135	**Remington Elementary**	1,388,158	184,896	43,049	3,500	7,329	73,049	66,648	6,294	188,502	95,532	2,056,957	spent
180,243	16-17 cAct Personnel Costs	654,109	93,656	19,303	-	2,694	39,438	28,112	2,105	82,543	47,808	969,768	33%
	per pupil	1,255.83	179.81	37.06	-	5.17	75.72	53.97	4.04	158.47	91.79	1,861.86	
8,259	Implementation Costs	20,998	-	-	-	85	-	637	315	3,626	132,849	158,511	76%
	per pupil	40.31	-	-	-	0.16	-	1.22	0.60	6.96	255.06	304.33	
188,502	pupil count Total	675,108	93,656	19,303	-	2,778	39,438	28,749	2,420	86,169	180,657	1,128,278	35%
520.86	Student FTE / per pupil	1,296.14	179.81	37.06	-	5.33	75.72	55.19	4.65	165.44	346.84	2,166.18	
	16-17 oBud Personnel Costs	2,014,233	278,551	62,353	3,500	9,697	112,087	88,631	6,924	262,786	137,940	2,976,702	
	per pupil	3,867.13	534.79	119.71	6.72	18.62	215.20	170.16	13.29	504.52	264.83	5,714.98	
	Implementation Costs	49,033	-	-	-	411	400	6,765	1,790	11,885	138,250	208,533	
	per pupil	94.14	-	-	-	0.79	0.77	12.99	3.44	22.82	265.43	400.36	
	pupil count Total	2,063,265	278,551	62,353	3,500	10,108	112,487	95,397	8,714	274,671	276,189	3,185,235	
520.86	Student FTE / spend per	3,961.27	534.79	119.71	6.72	19.41	215.96	183.15	16.73	527.34	530.26	6,115.34	
				4,641.89						1,473.44			
138	**Springs Ranch Elementary**	1,281,935	425,588	60,801	500	40,030	72,108	47,742	11,478	174,135	216,587	2,330,904	spent
167,191	16-17 cAct Personnel Costs	666,690	189,504	26,366	-	17,712	40,585	24,882	3,717	84,119	41,589	1,095,164	33%
	per pupil	1,309.80	372.31	51.80	-	34.80	79.74	48.88	7.30	165.26	81.71	2,151.60	
6,944	Implementation Costs	43,157	-	-	-	279	-	4,000	315	1,756	41,562	91,070	41%
	per pupil	84.79	-	-	-	0.55	-	7.86	0.62	3.45	81.66	178.92	
174,135	pupil count Total	709,847	189,504	26,366	-	17,991	40,585	28,882	4,032	85,875	83,152	1,186,233	34%
509.00	Student FTE / per pupil	1,394.59	372.31	51.80	-	35.35	79.74	56.74	7.92	168.71	163.36	2,330.52	
	16-17 oBud Personnel Costs	1,947,148	614,092	87,167	500	50,523	112,693	72,174	13,479	251,309	144,837	3,293,922	
	per pupil	3,825.44	1,206.47	171.25	0.98	99.26	221.40	141.80	26.48	493.73	284.55	6,471.36	
	Implementation Costs	44,634	1,000	-	-	7,497	-	4,451	2,031	8,700	154,902	223,215	
	per pupil	87.69	1.96	-	-	14.73	-	8.74	3.99	17.09	304.33	438.54	
	pupil count Total	1,991,782	615,092	87,167	500	58,021	112,693	76,625	15,510	260,009	299,739	3,517,138	
509.00	Student FTE / spend per	3,913.13	1,208.43	171.25	0.98	113.99	221.40	150.54	30.47	510.82	588.88	6,909.90	
				5,407.78						1,502.11			

October 31, 2016

			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
225	Horizon Middle Consol.		1,715,835	335,476	34,937	85,744	15,710	197,155	76,213	45,823	267,026	256,489	3,030,405	spent
257,308	16-17 cAct	Personnel Costs	801,125	171,297	18,305	15,283	-	88,617	37,953	25,864	120,199	55,167	1,333,811	32%
		per pupil	1,118.14	239.08	25.55	21.33	-	123.68	52.97	36.10	167.76	77.00	1,861.62	
9,718		Implementation Costs	45,145	465	-	12,600	1,276	-	-	2,971	7,561	95,678	165,696	45%
		per pupil	63.01	0.65	-	17.59	1.78	-	-	4.15	10.55	133.54	231.26	
267,026	pupil count	Total	846,270	171,762	18,305	27,883	1,276	88,617	37,953	28,835	127,760	150,845	1,499,507	33%
	716.48	Student FTE / per pupil	1,181.15	239.73	25.55	38.92	1.78	123.68	52.97	40.25	178.32	210.54	2,092.88	
	16-17 oBud	Personnel Costs	2,483,048	506,780	53,242	98,812	-	285,772	114,166	73,348	377,507	170,919	4,163,595	
		per pupil	3,465.62	707.32	74.31	137.91	-	398.86	159.34	102.37	526.89	238.55	5,811.18	
		Implementation Costs	79,058	458	-	14,815	16,986	-	-	1,310	17,279	236,416	366,322	
		per pupil	110.34	0.64	-	20.68	23.71	-	-	1.83	24.12	329.97	511.28	
	pupil count	Total	2,562,105	507,238	53,242	113,627	16,986	285,772	114,166	74,658	394,786	407,335	4,529,917	
	716.48	Student FTE / spend per	3,575.96	707.96	74.31	158.59	23.71	398.86	159.34	104.20	551.01	568.52	6,322.46	
					4,540.53						1,781.93			
315	Sand Creek High Consol.		2,477,746	489,738	38,720	339,663	130,579	357,656	6,590	136,970	146,882	543,534	4,668,079	spent
122,987	16-17 cAct	Personnel Costs	1,197,914	259,417	36,700	31,346	23,311	121,097	18,319	28,907	166,369	96,990	1,980,370	33%
316 & Sand Creek Voc Ed		per pupil	973.32	210.78	29.82	25.47	18.94	98.39	14.88	23.49	135.18	78.81	1,609.08	
23,895		Implementation Costs	38,172	924	-	27,117	16,008	244	19,403	398	9,233	143,268	254,767	29%
		per pupil	31.02	0.75	-	22.03	13.01	0.20	15.77	0.32	7.50	116.41	207.00	
146,882	pupil count	Total	1,236,086	260,341	36,700	58,462	39,319	121,341	37,722	29,304	175,602	240,258	2,235,137	32%
	1,230.75	Student FTE / per pupil	1,004.34	211.53	29.82	47.50	31.95	98.59	30.65	23.81	142.68	195.21	1,816.08	
	16-17 oBud	Personnel Costs	3,627,281	741,754	75,421	317,280	79,215	478,597	23,099	113,190	289,356	283,872	6,029,064	
		per pupil	2,947.21	602.68	61.28	257.79	64.36	388.87	18.77	91.97	235.11	230.65	4,898.69	
		Implementation Costs	86,551	8,325	-	80,846	90,683	400	21,213	53,084	33,128	499,920	874,152	
		per pupil	70.32	6.76	-	65.69	73.68	0.33	17.24	43.13	26.92	406.19	710.26	
	pupil count	Total	3,713,832	750,079	75,421	398,126	169,898	478,997	44,312	166,274	322,484	783,792	6,903,215	
	1,230.75	Student FTE / spend per	3,017.54	609.45	61.28	323.48	138.04	389.19	36.00	135.10	262.02	636.84	5,608.95	
					4,149.79						1,459.16			
531	Sand Creek Zone Level		209,861	9,422	(755)	1,250		9,000	59,639		363,214	618,267	1,269,898	spent
181,235	16-17 cAct	Personnel Costs	2,760	2	-	-	-	-	36,202	-	81,827	23,918	144,709	28%
		per pupil	0.76	0.00	-	-	-	-	9.93	-	22.45	6.56	39.70	
181,979		Implementation Costs	33,482	-	755	-	-	-	-	-	83,404	1,420	119,061	12%
		per pupil	9.19	-	0.21	-	-	-	-	-	22.88	0.39	32.67	
363,214	pupil count	Total	36,242	2	755	-	-	-	36,202	-	165,231	25,338	263,770	17%
	3,644.87	Student FTE / per pupil	9.94	0.00	0.21	-	-	-	9.93	-	45.33	6.95	72.37	
	16-17 oBud	Personnel Costs	61,771	9,425	-	1,250	-	9,000	95,841	-	263,063	70,648	510,997	
		per pupil	16.95	2.59	-	0.34	-	2.47	26.29	-	72.17	19.38	140.20	
		Implementation Costs	184,332	-	-	-	-	-	-	-	265,383	572,957	1,022,672	
		per pupil	50.57	-	-	-	-	-	-	-	72.81	157.20	280.58	
	pupil count	Total	246,103	9,425	-	1,250	-	9,000	95,841	-	528,445	643,605	1,533,669	
	3,644.87	Student FTE / spend per	67.52	2.59	-	0.34	-	2.47	26.29	-	144.98	176.58	420.77	
					70.45						350.33			

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

October 31, 2016

	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
	-	-	-	-	-	-	-	-	-	-	-	
136 Ridgeview Elementary	1,539,044	346,894	76,813	3,784	50,733	89,403	72,474	8,154	241,586	230,298	2,659,184	spent
231,361 16-17 cAct Personnel Costs	750,929	163,248	43,360	-	16,134	50,685	33,271	2,119	105,789	43,333	1,208,868	33%
per pupil	1,043.88	226.94	60.28	-	22.43	70.46	46.25	2.95	147.06	60.24	1,680.48	
10,225 Implementation Costs	15,196	-	-	-	8,343	-	1,154	2,990	3,727	45,872	77,282	28%
per pupil	21.12	-	-	-	11.60	-	1.60	4.16	5.18	63.77	107.43	
241,586 pupil count Total	766,125	163,248	43,360	-	24,477	50,685	34,425	5,108	109,516	89,205	1,286,150	33%
719.36 Student FTE / per pupil	1,065.01	226.94	60.28	-	34.03	70.46	47.86	7.10	152.24	124.01	1,787.91	
16-17 oBud Personnel Costs	2,253,479	509,942	120,173	3,784	45,957	140,087	101,579	11,462	337,150	150,233	3,673,848	
per pupil	3,132.62	708.88	167.06	5.26	63.89	194.74	141.21	15.93	468.68	208.84	5,107.11	
Implementation Costs	51,690	200	-	-	29,253	-	5,320	1,800	13,952	169,271	271,485	
per pupil	71.86	0.28	-	-	40.67	-	7.40	2.50	19.39	235.31	377.40	
pupil count Total	2,305,169	510,142	120,173	3,784	75,210	140,087	106,899	13,262	351,102	319,503	3,945,333	
719.36 Student FTE / spend per	3,204.47	709.16	167.06	5.26	104.55	194.74	148.60	18.44	488.08	444.15	5,484.50	72%
			4,190.50						1,294.00			
139 Stetson Elementary	1,219,445	371,122	85,169	544	25,682	69,524	81,574	16,490	232,707	196,794	2,299,050	spent
220,827 16-17 cAct Personnel Costs	607,470	176,829	35,431	-	14,175	34,420	26,951	4,299	97,077	38,213	1,034,865	32%
per pupil	1,191.07	346.71	69.47	-	27.79	67.49	52.84	8.43	190.34	74.92	2,029.07	
11,880 Implementation Costs	33,058	-	-	-	29,090	-	-	2,106	5,415	34,497	104,167	46%
per pupil	64.82	-	-	-	57.04	-	-	4.13	10.62	67.64	204.24	
232,707 pupil count Total	640,529	176,829	35,431	-	43,266	34,420	26,951	6,405	102,493	72,710	1,139,032	33%
510.02 Student FTE / per pupil	1,255.89	346.71	69.47	-	84.83	67.49	52.84	12.56	200.96	142.56	2,233.31	
16-17 oBud Personnel Costs	1,835,630	547,900	120,600	544	39,334	103,944	108,525	20,663	317,904	114,953	3,209,996	
per pupil	3,599.13	1,074.27	236.46	1.07	77.12	203.80	212.78	40.51	623.32	225.39	6,293.86	
Implementation Costs	24,344	50	-	-	29,613	-	-	2,232	17,296	154,552	228,086	
per pupil	47.73	0.10	-	-	58.06	-	-	4.38	33.91	303.03	447.21	
pupil count Total	1,859,974	547,950	120,600	544	68,947	103,944	108,525	22,895	335,200	269,504	3,438,083	
510.02 Student FTE / spend per	3,646.86	1,074.37	236.46	1.07	135.19	203.80	212.78	44.89	657.23	528.42	6,741.07	88%
			5,093.95						1,647.13			
140 Odyssey Elementary	1,327,212	337,664	66,409	544	5,509	68,967	14,719	10,524	183,754	162,134	2,177,435	spent
176,932 16-17 cAct Personnel Costs	684,005	137,350	32,769	-	2,762	39,208	5,178	4,369	85,062	35,454	1,026,157	33%
per pupil	1,380.24	277.15	66.12	-	5.57	79.12	10.45	8.82	171.64	71.54	2,070.66	
6,822 Implementation Costs	17,825	99	-	-	210	-	535	345	2,678	34,413	56,105	29%
per pupil	35.97	0.20	-	-	0.42	-	1.08	0.70	5.40	69.44	113.21	
183,754 pupil count Total	701,831	137,449	32,769	-	2,972	39,208	5,712	4,714	87,740	69,867	1,082,261	33%
495.57 Student FTE / per pupil	1,416.21	277.35	66.12	-	6.00	79.12	11.53	9.51	177.05	140.98	2,183.87	
16-17 oBud Personnel Costs	1,971,575	474,612	99,178	544	8,070	107,874	19,431	14,239	261,994	105,729	3,063,247	
per pupil	3,978.40	957.71	200.13	1.10	16.28	217.68	39.21	28.73	528.67	213.35	6,181.26	
Implementation Costs	57,467	500	-	-	411	300	1,000	1,000	9,500	126,272	196,450	
per pupil	115.96	1.01	-	-	0.83	0.61	2.02	2.02	19.17	254.80	396.41	
pupil count Total	2,029,043	475,112	99,178	544	8,481	108,174	20,431	15,239	271,494	232,001	3,259,697	
495.57 Student FTE / spend per	4,094.36	958.72	200.13	1.10	17.11	218.28	41.23	30.75	547.84	468.15	6,577.67	86%
			5,271.42						1,306.25			

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

October 31, 2016

	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget spent
230 Skyview Middle Consol.	2,384,707	549,461	83,850	56,586	22,347	222,078	11,547	52,153	350,319	371,895	4,104,945	
16-17 cAct Personnel Costs	1,078,931	253,822	42,913	23,380	-	107,788	7,588	25,847	152,195	75,050	1,767,512	32%
per pupil	972.01	228.67	38.66	21.06		97.11	6.84	23.29	137.11	67.61	1,592.35	
Implementation Costs	20,746	497	-	1,250	3,849	306	1,244	660	7,724	97,442	133,717	26%
per pupil	18.69	0.45	-	1.13	3.47	0.28	1.12	0.59	6.96	87.79	120.47	
Total	1,099,677	254,318	42,913	24,630	3,849	108,094	8,832	26,507	159,919	172,493	1,901,229	32%
1,110.00 Student FTE / per pupil	990.70	229.12	38.66	22.19	3.47	97.38	7.96	23.88	144.07	155.40	1,712.82	
16-17 oBud Personnel Costs	3,361,468	802,279	126,563	68,878	-	329,672	18,678	74,449	481,653	231,260	5,494,901	
per pupil	3,028.35	722.77	114.02	62.05	-	297.00	16.83	67.07	433.92	208.34	4,950.36	
Implementation Costs	122,915	1,500	200	12,338	26,196	500	1,700	4,210	28,585	313,127	511,271	
per pupil	110.73	1.35	0.18	11.12	23.60	0.45	1.53	3.79	25.75	282.10	460.60	
Total	3,484,383	803,779	126,763	81,216	26,196	330,172	20,378	78,659	510,238	544,387	6,006,172	
1,110.00 Student FTE / spend per	3,139.08	724.13	114.20	73.17	23.60	297.45	18.36	70.86	459.67	490.44	5,410.97	
				4,074.18					1,336.79			
320 Vista Ridge High Consol.	2,531,815	329,477	41,477	217,975	269,285	356,247	20,986	92,931	407,009	523,569	4,790,771	
16-17 cAct Personnel Costs (& Vista Ridge Voc Ed)	1,137,324	173,692	52,547	37,156	88,629	151,002	-	49,645	186,148	143,112	2,019,257	32%
per pupil	784.91	119.87	36.26	25.64	61.17	104.21	-	34.26	128.47	98.77	1,393.56	
Implementation Costs	49,538	-	-	48,656	65,202	-	-	1,071	9,696	134,530	308,692	36%
per pupil	34.19	-	-	33.58	45.00	-	-	0.74	6.69	92.84	213.04	
Total	1,186,862	173,692	52,547	85,812	153,831	151,002	-	50,716	195,844	277,642	2,327,949	33%
1,448.99 Student FTE / per pupil	819.10	119.87	36.26	59.22	106.16	104.21	-	35.00	135.16	191.61	1,606.60	
16-17 oBud Personnel Costs	3,552,995	502,965	94,025	249,016	299,973	507,075	20,986	92,828	566,052	373,635	6,259,550	
per pupil	2,452.05	347.11	64.89	171.85	207.02	349.95	14.48	64.06	390.65	257.86	4,319.94	
Implementation Costs	165,682	204	-	54,771	123,144	174	-	50,819	36,800	427,576	859,170	
per pupil	114.34	0.14	-	37.80	84.99	0.12	-	35.07	25.40	295.09	592.94	
Total	3,718,677	503,169	94,025	303,787	423,117	507,249	20,986	143,647	602,852	801,211	7,118,720	
1,448.99 Student FTE / spend per	2,566.39	347.26	64.89	209.65	292.01	350.07	14.48	99.14	416.05	552.94	4,912.88	
				3,480.20					1,432.68			
532 Vista Ridge Zone Level	50,237	8,808	1,035	1,000		62,861			306,903	679,986	1,110,831	
16-17 cAct Personnel Costs	-	2	-	-	-	-	32,327	-	137,662	23,918	193,909	31%
per pupil	-	0.00	-	-	-	-	7.55	-	32.13	5.58	45.26	
Implementation Costs	-	-	-	-	-	-	-	-	113,247	1,577	114,823	14%
per pupil	-	-	-	-	-	-	-	-	26.44	0.37	26.80	
Total	-	2	-	-	-	-	32,327	-	250,908	25,495	308,732	22%
4,283.94 Student FTE / per pupil	-	0.00	-	-	-	-	7.55	-	58.57	5.95	72.07	
16-17 oBud Personnel Costs	24,500	8,810	-	1,000	-	-	95,189	-	419,459	70,873	619,832	
per pupil	5.72	2.06	-	0.23	-	-	22.22	-	97.91	16.54	144.69	
Implementation Costs	25,737	-	1,035	-	-	-	-	-	138,352	634,608	799,732	
per pupil	6.01	-	0.24	-	-	-	-	-	32.30	148.14	186.68	
Total	50,237	8,810	1,035	1,000	-	-	95,189	-	557,811	705,481	1,419,564	
4,283.94 Student FTE / spend per	11.73	2.06	0.24	0.23	-	-	22.22	-	130.21	164.68	331.37	
				14.26					317.11			

EL PASO COUNTY SCHOOL DIST

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

October 31, 2016

	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
36+39 Chief Education Officer	(56,656)	1,458,753	428,480	218,569	1,548,126	2,667,128	8,440	236,632	6,509,472	(6,509,472)	-	spent
16-17 cAct Personnel Costs	-	592,499	41,885	99,175	787,114	587,536	-	225,981	2,334,191	(2,334,191)	-	30%
per pupil	-	46.03	3.25	7.70	61.15	45.64	-	17.56	181.34	(181.34)	-	
Implementation Costs	66,140	1,135,147	120,200	1,194	284,463	358,968	5,584	354,781	2,326,477	(2,326,477)	-	67%
per pupil	5.14	88.19	9.34	0.09	22.10	27.89	0.43	27.56	180.74	(180.74)	-	
Total	66,140	1,727,646	162,085	100,369	1,071,577	946,504	5,584	580,762	4,660,667	(4,660,667)	-	42%
12,871.92 Student FTE / per pupil	5.14	134.22	12.59	7.80	83.25	73.53	0.43	45.12	362.08	(362.08)	-	
16-17 oBud Personnel Costs	8,000	1,623,149	116,749	288,048	2,132,744	2,905,208	-	641,877	7,715,775	(7,715,775)	-	
per pupil	0.62	126.10	9.07	22.38	165.69	225.70	-	49.87	599.43	(599.43)	-	
Implementation Costs	1,484	1,563,250	473,816	30,890	486,960	708,424	14,025	175,517	3,454,365	(3,454,365)	-	
per pupil	0.12	121.45	36.81	2.40	37.83	55.04	1.09	13.64	268.36	(268.36)	-	
pupil count Total	9,484	3,186,399	590,565	318,938	2,619,703	3,613,632	14,025	817,394	11,170,140	(11,170,140)	-	
12,871.92 Student FTE / spend per	0.74	247.55	45.88	24.78	203.52	280.74	1.09	63.50	867.79	(867.79)	-	
			318.94				548.85					
39 Education Services	1,484	-	444,383	204,971	232,618	1,120,611	5,758	544,139	2,553,964	(2,553,964)		spent
16-17 cAct Personnel Costs	-	-	33,736	91,329	98,827	403,184	-	225,981	853,058	(853,058)	-	34%
per pupil	-	-	2.62	7.10	7.68	31.32	-	17.56	66.27	(66.27)	-	
Implementation Costs	-	-	102,946	1,194	217,194	312,343	7,767	32,574	674,018	(674,018)	-	43%
per pupil	-	-	8.00	0.09	16.87	24.27	0.60	2.53	52.36	(52.36)	-	
Total	-	-	136,682	92,523	316,021	715,527	7,767	258,555	1,527,076	(1,527,076)	-	37%
12,871.92 Student FTE / per pupil	-	-	10.62	7.19	24.55	55.59	0.60	20.09	118.64	(118.64)	-	
16-17 oBud Personnel Costs	-	-	107,249	266,604	317,179	1,172,365	-	641,877	2,505,274	(2,505,274)	-	
per pupil	-	-	8.33	20.71	24.64	91.08	-	49.87	194.63	(194.63)	-	
Implementation Costs	1,484	-	473,816	30,890	231,460	663,774	13,525	160,817	1,575,765	(1,575,765)	-	
per pupil	0.12	-	36.81	2.40	17.98	51.57	1.05	12.49	122.42	(122.42)	-	
pupil count Total	1,484	-	581,065	297,494	548,639	1,836,139	13,525	802,694	4,081,039	(4,081,039)	-	
12,871.92 Student FTE / spend per	0.12	-	45.14	23.11	42.62	142.65	1.05	62.36	317.05	(317.05)	-	
			68.37				248.68					
36 Special Services	(58,140)	1,458,753	(15,903)	13,598	1,315,508	1,546,516	2,683	(307,507)	3,955,509	(3,955,509)		spent
16-17 cAct Personnel Costs	-	592,499	8,149	7,846	688,287	184,352	-	-	1,481,133	(1,481,133)	-	28%
per pupil	-	46.03	0.63	0.61	53.47	14.32	-	-	115.07	(115.07)	-	
Implementation Costs	66,140	1,135,147	17,255	-	67,269	46,625	(2,183)	322,207	1,652,459	(1,652,459)	-	88%
per pupil	5.14	88.19	1.34	-	5.23	3.62	(0.17)	25.03	128.38	(128.38)	-	
Total	66,140	1,727,646	25,403	7,846	755,556	230,976	(2,183)	322,207	3,133,592	(3,133,592)	-	44%
12,871.92 Student FTE / per pupil	5.14	134.22	1.97	0.61	58.70	17.94	(0.17)	25.03	243.44	(243.44)	-	
16-17 oBud Personnel Costs	8,000	1,623,149	9,500	21,444	1,815,564	1,732,843	-	-	5,210,501	(5,210,501)	-	
per pupil	0.62	126.10	0.74	1.67	141.05	134.62	-	-	404.80	(404.80)	-	
Implementation Costs	-	1,563,250	-	-	255,500	44,650	500	14,700	1,878,600	(1,878,600)	-	
per pupil	-	121.45	-	-	19.85	3.47	0.04	1.14	145.95	(145.95)	-	
pupil count Total	8,000	3,186,399	9,500	21,444	2,071,064	1,777,493	500	14,700	7,089,101	(7,089,101)	-	
12,871.92 Student FTE / spend per	0.62	247.55	0.74	1.67	160.90	138.09	0.04	1.14	550.74	(550.74)	-	
			250.57				300.17		(619,196)	(3,748,495)	(3,129,299)	

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

October 31, 2016

	Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
38 Central Services	-	-	(1,605)	-	-	-	977,952	2,806,022	3,782,368	(3,782,368)		spent
1,790,663 16-17 cAct Personnel Costs	-	-	1,605	-	-	-	427,460	453,890	882,956	(882,956)	-	33%
per pupil	-	-	0.12	-	-	-	33.21	35.26	68.60	(68.60)	-	
1,991,706 Implementation Costs	-	-	-	-	-	-	93,049	383,367	476,416	(476,416)	-	19%
per pupil	-	-	-	-	-	-	7.23	29.78	37.01	(37.01)	-	
3,782,368 pupil count Total	-	-	1,605	-	-	-	520,510	837,257	1,359,372	(1,359,372)	-	26%
12,871.92 Student FTE / per pupil	-	-	0.12	-	-	-	40.44	65.05	105.61	(105.61)	-	
16-17 oBud Personnel Costs	-	-	-	-	-	-	1,314,809	1,358,809	2,673,618	(2,673,618)	-	
per pupil	-	-	-	-	-	-	102.15	105.56	207.71	(207.71)	-	
Implementation Costs	-	-	-	-	-	-	183,652	2,284,469	2,468,122	(2,468,122)	-	
per pupil	-	-	-	-	-	-	14.27	177.48	191.74	(191.74)	-	
pupil count Total	-	-	-	-	-	-	1,498,461	3,643,279	5,141,740	(5,141,740)	-	
12,871.92 Student FTE / spend per	-	-	-	-	-	-	116.41	283.04	399.45	(399.45)	-	
				-			399.45					
Business Office	-	-	(1,605)	-	-	-	975,404	2,189,593	3,163,392	(3,163,392)		spent
1,740,671 16-17 cAct Personnel Costs	-	-	1,605	-	-	-	427,460	430,434	859,499	(859,499)	-	33%
per pupil	-	-	0.12	-	-	-	33.21	33.44	66.77	(66.77)	-	
1,422,721 Implementation Costs	-	-	-	-	-	-	92,297	284,537	376,834	(376,834)	-	21%
per pupil	-	-	-	-	-	-	7.17	22.11	29.28	(29.28)	-	
3,163,392 pupil count Total	-	-	1,605	-	-	-	519,758	714,971	1,236,334	(1,236,334)	-	28%
12,871.92 Student FTE / per pupil	-	-	0.12	-	-	-	40.38	55.54	96.05	(96.05)	-	
16-17 oBud Personnel Costs	-	-	-	-	-	-	1,314,809	1,285,361	2,600,170	(2,600,170)	-	
per pupil	-	-	-	-	-	-	102.15	99.86	202.00	(202.00)	-	
Implementation Costs	-	-	-	-	-	-	180,352	1,619,203	1,799,555	(1,799,555)	-	
per pupil	-	-	-	-	-	-	14.01	125.79	139.80	(139.80)	-	
pupil count Total	-	-	-	-	-	-	1,495,161	2,904,564	4,399,725	(4,399,725)	-	
12,871.92 Student FTE / spend per	-	-	-	-	-	-	116.16	225.65	341.81	(341.81)	-	
				-			341.81					
610 Board of Education	-	-	-	-	-	-	2,548	616,428	618,976	(618,976)		spent
49,992 16-17 cAct Personnel Costs	-	-	-	-	-	-	-	23,456	23,456	(23,456)	-	32%
per pupil	-	-	-	-	-	-	-	1.82	1.82	(1.82)	-	
568,984 Implementation Costs	-	-	-	-	-	-	752	98,830	99,582	(99,582)	-	15%
per pupil	-	-	-	-	-	-	-	7.74	7.74	(7.74)	-	
618,976 pupil count Total	-	-	-	-	-	-	752	122,286	123,038	(123,038)	-	17%
12,871.92 Student FTE / per pupil	-	-	-	-	-	-	-	9.56	9.56	(9.56)	-	
16-17 oBud Personnel Costs	-	-	-	-	-	-	-	73,448	73,448	(73,448)	-	
per pupil	-	-	-	-	-	-	-	5.71	5.71	(5.71)	-	
Implementation Costs	-	-	-	-	-	-	3,300	665,266	668,566	(668,566)	-	
per pupil	-	-	-	-	-	-	-	51.94	51.94	(51.94)	-	
pupil count Total	-	-	-	-	-	-	3,300	738,714	742,014	(742,014)	-	
12,871.92 Student FTE / spend per	-	-	-	-	-	-	0.26	57.39	57.65	(57.65)	-	
				-			57.65					

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

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for Students	Staff	School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget spent
37	Facilities & Maintenance	-	-	-	-	-	-	14,600	1,440,223	1,454,823	(1,454,823)	-	spent
1,416,990	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	616,060	616,060	(616,060)	-	30%
	per pupil	-	-	-	-	-	-	-	47.86	47.86	(47.86)	-	
37,833	Implementation Costs	-	-	-	-	-	-	6,300	199,612	205,912	(205,912)	-	84%
	per pupil	-	-	-	-	-	-	0.49	15.51	16.00	(16.00)	-	
1,454,823	pupil count Total	-	-	-	-	-	-	6,300	815,672	821,971	(821,971)	-	36%
12,871.92	Student FTE / per pupil	-	-	-	-	-	-	0.49	63.37	63.86	(63.86)	-	
	16-17 oBud Personnel Costs	-	-	-	-	-	-	-	2,033,050	2,033,050	(2,033,050)	-	
	per pupil	-	-	-	-	-	-	-	157.94	157.94	(157.94)	-	
	Implementation Costs	-	-	-	-	-	-	20,900	222,845	243,745	(243,745)	-	
	per pupil	-	-	-	-	-	-	1.62	17.31	18.94	(18.94)	-	
	pupil count Total	-	-	-	-	-	-	20,900	2,255,895	2,276,795	(2,276,795)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	1.62	175.26	176.88	(176.88)	-	
					-			176.88					
34	Transportati SPED Trans, Trip Trans, T	-	-	-	-	-	-	3,836	1,521,784	1,525,620	(1,525,620)	-	spent
1,334,064	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	628,161	628,161	(628,161)	-	32%
	per pupil	-	-	-	-	-	-	-	48.80	48.80	(48.80)	-	
191,556	Implementation Costs	-	-	-	-	-	-	1,215	68,968	70,183	(70,183)	-	27%
	per pupil	-	-	-	-	-	-	0.09	5.36	5.45	(5.45)	-	
1,525,620	pupil count Total	-	-	-	-	-	-	1,215	697,129	698,344	(698,344)	-	31%
12,871.92	Student FTE / per pupil	-	-	-	-	-	-	0.09	54.16	54.25	(54.25)	-	
	16-17 oBud Personnel Costs	-	-	-	-	-	-	-	1,962,225	1,962,225	(1,962,225)	-	
	per pupil	-	-	-	-	-	-	-	152.44	152.44	(152.44)	-	
	Implementation Costs	-	-	-	-	-	-	5,050	256,688	261,739	(261,739)	-	
	per pupil	-								20.33	(20.33)	-	
	pupil count Total	-	-	-	-	-	-	5,050	2,218,913	2,223,963	(2,223,963)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	0.39	172.38	172.78	(172.78)	-	
					-			172.78					
33	Information Information Technology	-	-	-	-	-	-	44	1,334,618	1,334,662	(1,334,662)	-	spent
-	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
1,334,662	Implementation Costs	-	-	-	-	-	-	2,456	1,525,906	1,528,362	(1,528,362)	-	53%
	per pupil	-	-	-	-	-	-	0.19	118.55	118.74	(118.74)	-	
1,334,662	pupil count Total	-	-	-	-	-	-	2,456	1,525,906	1,528,362	(1,528,362)	-	53%
12,871.92	Student FTE / per pupil	-	-	-	-	-	-	0.19	118.55	118.74	(118.74)	-	
	16-17 oBud Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	2,500	2,860,523	2,863,023	(2,863,023)	-	
	per pupil	-								222.42	(222.42)	-	
	pupil count Total	-	-	-	-	-	-	2,500	2,860,523	2,863,023	(2,863,023)	-	
12,871.92	Student FTE / spend per	-	-	-	-	-	-	0.19	222.23	222.42	(222.42)	-	
					-			222.42					

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

October 31, 2016

16-17 cAct

	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132 Falcon Elementar Personnel Costs	276.59	30	335,950	93,593	-	-	-	27,990	-	-	62,879	24,323	544,735
134 Meridian Ranch E Personnel Costs	674.31	30	714,060	79,325	27,252	-	10,181	37,407	-	1,436	105,805	33,163	1,008,629
137 Woodmen Hills E Personnel Costs	691.52	30	860,683	152,789	9,594	-	20,590	43,913	-	1,904	109,846	35,942	1,235,260
220 Falcon Middle Co Personnel Costs	940.00	30	955,876	99,033	40,463	30,176	-	98,073	11,251	30,453	122,843	59,951	1,448,119
310 Falcon High Cons Personnel Costs	1,247.51	30	1,095,694	120,904	8,393	55,166	163,229	124,732	9,228	33,087	134,618	116,567	1,861,617
530 Falcon Zone Leve Personnel Costs	3,829.93	30	-	4,970	19,862	-	-	-	16,985	-	121,161	-	162,978
131 Evans Elementar Personnel Costs	667.78	31	647,248	80,582	22,570	-	-	37,902	25,821	839	102,571	37,629	955,162
135 Remington Eleme Personnel Costs	520.86	31	654,109	93,656	19,303	-	2,694	39,438	28,112	2,105	82,543	47,808	969,768
138 Springs Ranch El Personnel Costs	509.00	31	666,690	189,504	26,366	-	17,712	40,585	24,882	3,717	84,119	41,589	1,095,164
225 Horizon Middle C Personnel Costs	716.48	31	801,125	171,297	18,305	15,283	-	88,617	37,953	25,864	120,199	55,167	1,333,811
315 Sand Creek High Personnel Costs	1,230.75	31	1,197,914	259,417	36,700	31,346	23,311	121,097	18,319	28,907	166,369	96,990	1,980,370
531 Sand Creek Zone Personnel Costs	3,644.87	31	2,760	2	-	-	-	-	36,202	-	81,827	23,918	144,709
136 Ridgeview Eleme Personnel Costs	719.36	32	750,929	163,248	43,360	-	16,134	50,685	33,271	2,119	105,789	43,333	1,208,868
139 Stetson Elementa Personnel Costs	510.02	32	607,470	176,829	35,431	-	14,175	34,420	26,951	4,299	97,077	38,213	1,034,865
140 Odyssey Element Personnel Costs	495.57	32	684,005	137,350	32,769	-	2,762	39,208	5,178	4,369	85,062	35,454	1,026,157
230 Skyview Middle C Personnel Costs	1,110.00	32	1,078,931	253,822	42,913	23,380	-	107,788	7,588	25,847	152,195	75,050	1,767,512
320 Vista Ridge High Personnel Costs	1,448.99	32	1,137,324	173,692	52,547	37,156	88,629	151,002	-	49,645	186,148	143,112	2,019,257
532 Vista Ridge Zone Personnel Costs	4,283.94	32	-	2	-	-	-	-	32,327	-	137,662	23,918	193,909
464 Springs Studio fo Personnel Costs	655.77	35	38,739	52,216	286,505	-	-	59,740	-	-	102,816	14,303	554,320
522 iConnect Zone Le Personnel Costs	1,113.18	35	-	-	-	-	-	-	-	-	211,265	-	211,265
525 Falcon Homescho Personnel Costs	131.28	35	-	-	125,061	-	-	2,888	-	-	23,714	5,977	157,639
510 Patriot Learning C Personnel Costs	161.13	35	26,906	15,012	222,396	-	24,837	48,370	-	8,695	91,313	46,259	483,788
595 Other Programs: Personnel Costs	12,871.92	35	-	-	27,527	-	-	-	-	-	-	18,882	46,409
340 Pikes Peak Early Personnel Costs	165.00	35	61,950	-	-	-	-	26,337	-	-	50,869	-	139,157
132 Falcon Elementar PersCost / sFTE	276.59	30	1,214.62	338.38	-	-	-	101.20	-	-	227.34	87.94	1,969.47
134 Meridian Ranch E PersCost / sFTE	674.31	30	1,058.95	117.64	40.42	-	15.10	55.47	-	2.13	156.91	49.18	1,495.79
137 Woodmen Hills E PersCost / sFTE	691.52	30	1,244.63	220.95	13.87	-	29.77	63.50	-	2.75	158.85	51.97	1,786.30
220 Falcon Middle Co PersCost / sFTE	940.00	30	1,016.89	105.35	43.05	32.10	-	104.33	11.97	32.40	130.68	63.78	1,540.55
310 Falcon High Cons PersCost / sFTE	1,247.51	30	878.30	96.92	6.73	44.22	130.84	99.98	7.40	26.52	107.91	93.44	1,492.27
530 Falcon Zone Leve PersCost / sFTE	3,829.93	30	-	1.30	5.19	-	-	-	4.43	-	31.64	-	42.55
131 Evans Elementar PersCost / sFTE	667.78	31	969.25	120.67	33.80	-	-	56.76	38.67	1.26	153.60	56.35	1,430.35
135 Remington Eleme PersCost / sFTE	520.86	31	1,255.83	179.81	37.06	-	5.17	75.72	53.97	4.04	158.47	91.79	1,861.86
138 Springs Ranch El PersCost / sFTE	509.00	31	1,309.80	372.31	51.80	-	34.80	79.74	48.88	7.30	165.26	81.71	2,151.60
225 Horizon Middle C PersCost / sFTE	716.48	31	1,118.14	239.08	25.55	21.33	-	123.68	52.97	36.10	167.76	77.00	1,861.62
315 Sand Creek High PersCost / sFTE	1,230.75	31	973.32	210.78	29.82	25.47	18.94	98.39	14.88	23.49	135.18	78.81	1,609.08
531 Sand Creek Zone PersCost / sFTE	3,644.87	31	0.76	0.00	-	-	-	-	9.93	-	22.45	6.56	39.70
136 Ridgeview Eleme PersCost / sFTE	719.36	32	1,043.88	226.94	60.28	-	22.43	70.46	46.25	2.95	147.06	60.24	1,680.48
139 Stetson Elementa PersCost / sFTE	510.02	32	1,191.07	346.71	69.47	-	27.79	67.49	52.84	8.43	190.34	74.92	2,029.07
140 Odyssey Element PersCost / sFTE	495.57	32	1,380.24	277.15	66.12	-	5.57	79.12	10.45	8.82	171.64	71.54	2,070.66
230 Skyview Middle C PersCost / sFTE	1,110.00	32	972.01	228.67	38.66	21.06	-	97.11	6.84	23.29	137.14	67.61	1,592.35
320 Vista Ridge High PersCost / sFTE	1,448.99	32	784.91	119.87	36.26	25.64	61.17	104.21	-	34.26	128.47	98.77	1,393.56
532 Vista Ridge Zone PersCost / sFTE	4,283.94	32	-	0.00	-	-	-	-	7.55	-	32.13	5.58	45.26
464 Springs Studio fo PersCost / sFTE	655.77	35	59.07	79.63	436.90	-	-	91.10	-	-	156.79	21.81	845.30
522 iConnect Zone Le PersCost / sFTE	1,113.18	35	-	-	-	-	-	-	-	-	189.78	-	189.78
525 Falcon Homescho PersCost / sFTE	131.28	35	-	-	952.63	-	-	22.00	-	-	180.64	45.53	1,200.79
510 Patriot Learning C PersCost / sFTE	161.13	35	166.98	93.17	1,380.23	-	154.14	300.19	-	53.96	566.70	287.09	3,002.47
595 Other Programs: PersCost / sFTE	12,871.92	35	-	-	2.14	-	-	-	-	-	-	1.47	3.61
340 Pikes Peak Early PersCost / sFTE	165.00	35	375.46	-	-	-	-	159.62	-	-	308.30	-	843.37

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

October 31, 2016

16-17 cAct	SFTE zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132 Falcon Elementa Implementation C	276.59 30	8,589	-	-	-	-	-	-	488	8,474	30,364	47,914
134 Meridian Ranch E Implementation C	674.31 30	14,517	-	-	-	8,001	-	-	345	9,668	46,696	79,226
137 Woodmen Hills E Implementation C	691.52 30	28,940	-	-	-	139	-	1,453	315	6,989	63,502	101,339
220 Falcon Middle Co Implementation C	940.00 30	20,296	154	-	14,918	1,959	-	1,283	420	13,038	124,309	176,375
310 Falcon High Cons Implementation C	1,247.51 30	30,691	2,619	-	26,858	22,215	497	-	6,596	11,156	178,026	278,658
530 Falcon Zone Leve Implementation C	3,829.93 30	87,067	-	-	-	48,703	-	-	-	13,953	1,030	150,754
131 Evans Elementa Implementation C	667.78 31	36,765	207	-	-	-	1,080	9,738	563	7,535	51,103	106,990
135 Remington Eleme Implementation C	520.86 31	20,998	-	-	-	85	-	637	315	3,626	132,849	158,511
138 Springs Ranch El Implementation C	509.00 31	43,157	-	-	-	279	-	4,000	315	1,756	41,562	91,070
225 Horizon Middle C Implementation C	716.48 31	45,145	465	-	12,600	1,276	-	-	2,971	7,561	95,678	165,696
315 Sand Creek High Implementation C	1,230.75 31	38,172	924	-	27,117	16,008	244	19,403	398	9,233	143,268	254,767
531 Sand Creek Zone Implementation C	3,644.87 31	33,482	-	755	-	-	-	-	-	83,404	1,420	119,061
136 Ridgeview Eleme Implementation C	719.36 32	15,196	-	-	-	8,343	-	1,154	2,990	3,727	45,872	77,282
139 Stetson Elementa Implementation C	510.02 32	33,058	-	-	-	29,090	-	-	2,106	5,415	34,497	104,167
140 Odyssey Element Implementation C	495.57 32	17,825	99	-	-	210	-	535	345	2,678	34,413	56,105
230 Skyview Middle C Implementation C	1,110.00 32	20,746	497	-	1,250	3,849	306	1,244	660	7,724	97,442	133,717
320 Vista Ridge High Implementation C	1,448.99 32	49,538	-	-	48,656	65,202	-	-	1,071	9,696	134,530	308,692
532 Vista Ridge Zone Implementation C	4,283.94 32	-	-	-	-	-	-	-	-	113,247	1,577	114,823
464 Springs Studio fo Implementation C	655.77 35	1,420	122	328,308	-	55,369	-	3,250	595	10,887	11,831	411,784
522 iConnect Zone Le Implementation C	1,113.18 35	-	-	-	-	-	-	-	-	261,312	1,319	262,631
525 Falcon Homescho Implementation C	131.28 35	40	-	7,218	-	-	-	1,160	360	2,744	11,661	23,183
510 Patriot Learning C Implementation C	161.13 35	1,353	89	18,886	-	72,549	70	-	360	17,318	42,664	153,289
595 Other Programs: Implementation C	12,871.92 35	40	-	803	-	-	-	-	495	326	19,607	21,272
340 Pikes Peak Early Implementation C	165.00 35	-	-	-	-	2,240	-	-	-	253	-	2,493
132 Falcon Elementa Implement / sFTE	276.59 30	31.05	-	-	-	-	-	-	1.76	30.64	109.78	173.23
134 Meridian Ranch E Implement / sFTE	674.31 30	21.53	-	-	-	11.87	-	-	0.51	14.34	69.25	117.49
137 Woodmen Hills E Implement / sFTE	691.52 30	41.85	-	-	-	0.20	-	2.10	0.46	10.11	91.83	146.54
220 Falcon Middle Co Implement / sFTE	940.00 30	21.59	0.16	-	15.87	2.08	-	1.36	0.45	13.87	132.24	187.63
310 Falcon High Cons Implement / sFTE	1,247.51 30	24.60	2.10	-	21.53	17.81	0.40	-	5.29	8.94	142.70	223.37
530 Falcon Zone Leve Implement / sFTE	3,829.93 30	22.73	-	-	-	12.72	-	-	-	3.64	0.27	39.36
131 Evans Elementa Implement / sFTE	667.78 31	55.05	0.31	-	-	-	1.62	14.58	0.84	11.28	76.53	160.22
135 Remington Eleme Implement / sFTE	520.86 31	40.31	-	-	-	0.16	-	1.22	0.60	6.96	255.06	304.33
138 Springs Ranch El Implement / sFTE	509.00 31	84.79	-	-	-	0.55	-	7.86	0.62	3.45	81.66	178.92
225 Horizon Middle C Implement / sFTE	716.48 31	63.01	0.65	-	17.59	1.78	-	-	4.15	10.55	133.54	231.26
315 Sand Creek High Implement / sFTE	1,230.75 31	31.02	0.75	-	22.03	13.01	0.20	15.77	0.32	7.50	116.41	207.00
531 Sand Creek Zone Implement / sFTE	3,644.87 31	9.19	-	0.21	-	-	-	-	-	22.88	0.39	32.67
136 Ridgeview Eleme Implement / sFTE	719.36 32	21.12	-	-	-	11.60	-	1.60	4.16	5.18	63.77	107.43
139 Stetson Elementa Implement / sFTE	510.02 32	64.82	-	-	-	57.04	-	-	4.13	10.62	67.64	204.24
140 Odyssey Element Implement / sFTE	495.57 32	35.97	0.20	-	-	0.42	-	1.08	0.70	5.40	69.44	113.21
230 Skyview Middle C Implement / sFTE	1,110.00 32	18.69	0.45	-	1.13	3.47	0.28	1.12	0.59	6.96	87.79	120.47
320 Vista Ridge High Implement / sFTE	1,448.99 32	34.19	-	-	33.58	45.00	-	-	0.74	6.69	92.84	213.04
532 Vista Ridge Zone Implement / sFTE	4,283.94 32	-	-	-	-	-	-	-	-	26.44	0.37	26.80
464 Springs Studio fo Implement / sFTE	655.77 35	2.17	0.19	500.64	-	84.43	-	4.96	0.91	16.60	18.04	627.94
522 iConnect Zone Le Implement / sFTE	1,113.18 35	-	-	-	-	-	-	-	-	234.74	1.18	235.93
525 Falcon Homescho Implement / sFTE	131.28 35	0.30	-	54.99	-	-	-	8.84	2.74	20.90	88.82	176.59
510 Patriot Learning C Implement / sFTE	161.13 35	8.40	0.55	117.21	-	450.25	0.43	-	2.23	107.48	264.78	951.34
595 Other Programs: Implement / sFTE	12,871.92 35	0.00	-	0.06	-	-	-	-	0.04	0.03	1.52	1.65
340 Pikes Peak Early Implement / sFTE	165.00 35	-	-	-	-	13.58	-	-	-	1.53	-	15.11

October 31, 2016

	SFTE	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
16-17 cAct												
zone												
132 Falcon Elementar Total Direct	276.59	344,539	93,593	-	-	-	27,990	-	488	71,354	54,687	592,650
134 Meridian Ranch E Total Direct	674.31	728,577	79,325	27,252	-	18,182	37,407	-	1,781	115,472	79,859	1,087,856
137 Woodmen Hills E Total Direct	691.52	889,624	152,789	9,594	-	20,729	43,913	1,453	2,219	116,835	99,444	1,336,599
220 Falcon Middle Co Total Direct	940.00	976,172	99,186	40,463	45,094	1,959	98,073	12,533	30,873	135,881	184,260	1,624,494
310 Falcon High Cons Total Direct	1,247.51	1,126,385	123,523	8,393	82,024	185,443	125,229	9,228	39,684	145,773	294,593	2,140,275
530 Falcon Zone Leve Total Direct	3,829.93	87,067	4,970	19,862	-	48,703	-	16,985	-	135,114	1,030	313,732
131 Evans Elementar Total Direct	667.78	684,013	80,789	22,570	-	-	38,982	35,559	1,401	110,105	88,732	1,062,151
135 Remington Eleme Total Direct	520.86	675,108	93,656	19,303	-	2,778	39,438	28,749	2,420	86,169	180,657	1,128,278
138 Springs Ranch El Total Direct	509.00	709,847	189,504	26,366	-	17,991	40,585	28,882	4,032	85,875	83,152	1,186,233
225 Horizon Middle C Total Direct	716.48	846,270	171,762	18,305	27,883	1,276	88,617	37,953	28,835	127,760	150,845	1,499,507
315 Sand Creek High Total Direct	1,230.75	1,236,086	260,341	36,700	58,462	39,319	121,341	37,722	29,304	175,602	240,258	2,235,137
531 Sand Creek Zone Total Direct	3,644.87	36,242	2	755	-	-	-	36,202	-	165,231	25,338	263,770
136 Ridgeview Eleme Total Direct	719.36	766,125	163,248	43,360	-	24,477	50,685	34,425	5,108	109,516	89,205	1,286,150
139 Stetson Elementa Total Direct	510.02	640,529	176,829	35,431	-	43,266	34,420	26,951	6,405	102,493	72,710	1,139,032
140 Odyssey Element Total Direct	495.57	701,831	137,449	32,769	-	2,972	39,208	5,712	4,714	87,740	69,867	1,082,261
230 Skyview Middle C Total Direct	1,110.00	1,099,677	254,318	42,913	24,630	3,849	108,094	8,832	26,507	159,919	172,493	1,901,229
320 Vista Ridge High Total Direct	1,448.99	1,186,862	173,692	52,547	85,812	153,831	151,002	-	50,716	195,844	277,642	2,327,949
532 Vista Ridge Zone Total Direct	4,283.94	-	2	-	-	-	-	32,327	-	250,908	25,495	308,732
464 Springs Studio fo Total Direct	655.77	40,160	52,339	614,813	-	55,369	59,740	3,250	595	113,704	26,135	966,104
522 iConnect Zone Le Total Direct	1,113.18	-	-	-	-	-	-	-	-	472,577	1,319	473,896
525 Falcon Homescho Total Direct	131.28	40	-	132,279	-	-	2,888	1,160	360	26,458	17,637	180,822
510 Patriot Learning C Total Direct	161.13	28,259	15,101	241,282	-	97,386	48,440	-	9,055	108,631	88,922	637,077
595 Other Programs: Total Direct	12,871.92	40	-	28,330	-	-	-	-	495	326	38,490	67,681
340 Pikes Peak Early Total Direct	165.00	61,950	-	-	-	2,240	26,337	-	-	51,123	-	141,650
132 Falcon Elementar Tot Dir / sFTE	276.59	1,245.67	338.38	-	-	-	101.20	-	1.76	257.98	197.72	2,142.70
134 Meridian Ranch E Tot Dir / sFTE	674.31	1,080.48	117.64	40.42	-	26.96	55.47	-	2.64	171.25	118.43	1,613.29
137 Woodmen Hills E Tot Dir / sFTE	691.52	1,286.48	220.95	13.87	-	29.98	63.50	2.10	3.21	168.95	143.80	1,932.84
220 Falcon Middle Co Tot Dir / sFTE	940.00	1,038.48	105.52	43.05	47.97	2.08	104.33	13.33	32.84	144.55	196.02	1,728.18
310 Falcon High Cons Tot Dir / sFTE	1,247.51	902.91	99.02	6.73	65.75	148.65	100.38	7.40	31.81	116.85	236.14	1,715.64
530 Falcon Zone Leve Tot Dir / sFTE	3,829.93	22.73	1.30	5.19	-	12.72	-	4.43	-	35.28	0.27	81.92
131 Evans Elementar Tot Dir / sFTE	667.78	1,024.31	120.98	33.80	-	-	58.38	53.25	2.10	164.88	132.88	1,590.57
135 Remington Eleme Tot Dir / sFTE	520.86	1,296.14	179.81	37.06	-	5.33	75.72	55.19	4.65	165.44	346.84	2,166.18
138 Springs Ranch El Tot Dir / sFTE	509.00	1,394.59	372.31	51.80	-	35.35	79.74	56.74	7.92	168.71	163.36	2,330.52
225 Horizon Middle C Tot Dir / sFTE	716.48	1,181.15	239.73	25.55	38.92	1.78	123.68	52.97	40.25	178.32	210.54	2,092.88
315 Sand Creek High Tot Dir / sFTE	1,230.75	1,004.34	211.53	29.82	47.50	31.95	98.59	30.65	23.81	142.68	195.21	1,816.05
531 Sand Creek Zone Tot Dir / sFTE	3,644.87	9.94	0.00	0.21	-	-	-	9.93	-	45.33	6.95	72.37
136 Ridgeview Eleme Tot Dir / sFTE	719.36	1,065.01	226.94	60.28	-	34.03	70.46	47.86	7.10	152.24	124.01	1,787.91
139 Stetson Elementa Tot Dir / sFTE	510.02	1,255.89	346.71	69.47	-	84.83	67.49	52.84	12.56	200.96	142.56	2,233.31
140 Odyssey Element Tot Dir / sFTE	495.57	1,416.21	277.35	66.12	-	6.00	79.12	11.53	9.51	177.05	140.98	2,183.87
230 Skyview Middle C Tot Dir / sFTE	1,110.00	990.70	229.12	38.66	22.19	3.47	97.38	7.96	23.88	144.07	155.40	1,712.82
320 Vista Ridge High Tot Dir / sFTE	1,448.99	819.10	119.87	36.26	59.22	106.16	104.21	-	35.00	135.16	191.61	1,606.60
532 Vista Ridge Zone Tot Dir / sFTE	4,283.94	-	0.00	-	-	-	-	7.55	-	58.57	5.95	72.07
464 Springs Studio fo Tot Dir / sFTE	655.77	61.24	79.81	937.54	-	84.43	91.10	4.96	0.91	173.39	39.85	1,473.24
522 iConnect Zone Le Tot Dir / sFTE	1,113.18	-	-	-	-	-	-	-	-	424.53	1.18	425.71
525 Falcon Homescho Tot Dir / sFTE	131.28	0.30	-	1,007.61	-	-	22.00	8.84	2.74	201.54	134.35	1,377.38
510 Patriot Learning C Tot Dir / sFTE	161.13	175.38	93.72	1,497.44	-	604.39	300.63	-	56.20	674.18	551.87	3,953.81
595 Other Programs: Tot Dir / sFTE	12,871.92	0.00	-	2.20	-	-	-	-	0.04	0.03	2.99	5.26
340 Pikes Peak Early Tot Dir / sFTE	165.00	375.46	-	-	-	13.58	159.62	-	-	309.83	-	858.48

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

October 31, 2016

16-17 oBud

	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132 Falcon Elementar Personnel Costs	276.59	30	1,040,189	364,901	64,195	500	-	83,917	5,439	-	251,080	84,287	1,894,508
134 Meridian Ranch E Personnel Costs	674.31	30	2,188,193	240,668	75,701	500	27,418	106,148	5,177	6,063	331,231	115,706	3,096,806
137 Woodmen Hills E Personnel Costs	691.52	30	2,473,683	367,178	114,358	500	54,154	128,310	21,757	4,842	338,720	109,957	3,613,458
220 Falcon Middle Co Personnel Costs	940.00	30	2,771,212	317,926	87,126	95,576	-	299,735	33,985	91,292	457,135	181,383	4,335,370
310 Falcon High Cons Personnel Costs	1,247.51	30	3,374,418	367,408	28,126	392,642	494,640	368,734	26,982	101,167	423,772	317,048	5,894,937
530 Falcon Zone Leve Personnel Costs	3,829.93	30	150,000	9,779	3,700	-	-	-	100	-	413,643	1,100	578,322
131 Evans Elementar Personnel Costs	667.78	31	1,947,130	257,855	64,890	500	-	109,036	79,561	3,981	348,848	114,742	2,926,542
135 Remington Eleme Personnel Costs	520.86	31	2,014,233	278,551	62,353	3,500	9,697	112,087	88,631	6,924	262,786	137,940	2,976,702
138 Springs Ranch El Personnel Costs	509.00	31	1,947,148	614,092	87,167	500	50,523	112,693	72,174	13,479	251,309	144,837	3,293,922
225 Horizon Middle Co Personnel Costs	716.48	31	2,483,048	506,780	53,242	98,812	-	285,772	114,166	73,348	377,507	170,919	4,163,595
315 Sand Creek High Personnel Costs	1,230.75	31	3,627,281	741,754	75,421	317,280	79,215	478,597	23,099	113,190	289,356	283,872	6,029,064
531 Sand Creek Zone Personnel Costs	3,644.87	31	61,771	9,425	-	1,250	-	9,000	95,841	-	263,063	70,648	510,997
136 Ridgeview Eleme Personnel Costs	719.36	32	2,253,479	509,942	120,173	3,784	45,957	140,087	101,579	11,462	337,150	150,233	3,673,848
139 Stetson Elementa Personnel Costs	510.02	32	1,835,630	547,900	120,600	544	39,334	103,944	108,525	20,663	317,904	114,953	3,209,996
140 Odyssey Element Personnel Costs	495.57	32	1,971,575	474,612	99,178	544	8,070	107,874	19,431	14,239	261,994	105,729	3,063,247
230 Skyview Middle C Personnel Costs	1,110.00	32	3,361,468	802,279	126,563	68,878	-	329,672	18,678	74,449	481,653	231,260	5,494,901
320 Vista Ridge High Personnel Costs	1,448.99	32	3,552,995	502,965	94,025	249,016	299,973	507,075	20,986	92,828	566,052	373,635	6,259,550
532 Vista Ridge Zone Personnel Costs	4,283.94	32	24,500	8,810	-	1,000	-	-	95,189	-	419,459	70,873	619,832
464 Springs Studio fo Personnel Costs	655.77	35	134,674	157,965	1,013,040	-	-	191,708	163	-	273,914	40,171	1,811,635
522 iConnect Zone Le Personnel Costs	1,113.18	35	155								676,073	-	676,228
525 Falcon Homesch Personnel Costs	131.28	35	-	-	389,332	-	-	13,741	-	-	80,087	19,769	502,930
510 Patriot Learning C Personnel Costs	161.13	35	23,367	51,335	791,020	-	74,153	103,507	-	25,656	286,343	121,910	1,477,291
595 Other Programs: Personnel Costs	12,871.92	35	-	-	133,302	-	-	-	-	-	2,779	128,485	264,565
340 Pikes Peak Early Personnel Costs	165.00	35	308,685	-	44,100	-	-	120,551	-	-	190,109	-	663,446
132 Falcon Elementar PersCost / sFTE	276.59	30	3,760.76	1,319.29	232.09	1.81	-	303.40	19.66	-	907.77	304.74	6,849.52
134 Meridian Ranch E PersCost / sFTE	674.31	30	3,245.09	356.91	112.26	0.74	40.66	157.42	7.68	8.99	491.22	171.59	4,592.55
137 Woodmen Hills E PersCost / sFTE	691.52	30	3,577.17	530.97	165.37	0.72	78.31	185.55	31.46	7.00	489.82	159.01	5,225.39
220 Falcon Middle Co PersCost / sFTE	940.00	30	2,948.10	338.22	92.69	101.68	-	318.87	36.15	97.12	486.31	192.96	4,612.10
310 Falcon High Cons PersCost / sFTE	1,247.51	30	2,704.92	294.51	22.55	314.74	396.50	295.58	21.63	81.10	339.69	254.14	4,725.36
530 Falcon Zone Leve PersCost / sFTE	3,829.93	30	39.17	2.55	0.97	-	-	-	0.03	-	108.00	0.29	151.00
131 Evans Elementar PersCost / sFTE	667.78	31	2,915.82	386.14	97.17	0.75	-	163.28	119.14	5.96	522.40	171.83	4,382.49
135 Remington Eleme PersCost / sFTE	520.86	31	3,867.13	534.79	119.71	6.72	18.62	215.20	170.16	13.29	504.52	264.83	5,714.98
138 Springs Ranch El PersCost / sFTE	509.00	31	3,825.44	1,206.47	171.25	0.98	99.26	221.40	141.80	26.48	493.73	284.55	6,471.36
225 Horizon Middle C PersCost / sFTE	716.48	31	3,465.62	707.32	74.31	137.91	-	398.86	159.34	102.37	526.89	238.55	5,811.18
315 Sand Creek High PersCost / sFTE	1,230.75	31	2,947.21	602.68	61.28	257.79	64.36	388.87	18.77	91.97	235.11	230.65	4,898.69
531 Sand Creek Zone PersCost / sFTE	3,644.87	31	16.95	2.59	-	0.34	-	2.47	26.29	-	72.17	19.38	140.20
136 Ridgeview Eleme PersCost / sFTE	719.36	32	3,132.62	708.88	167.06	5.26	63.89	194.74	141.21	15.93	468.68	208.84	5,107.11
139 Stetson Elementa PersCost / sFTE	510.02	32	3,599.13	1,074.27	236.46	1.07	77.12	203.80	212.78	40.51	623.32	225.39	6,293.86
140 Odyssey Element PersCost / sFTE	495.57	32	3,978.40	957.71	200.13	1.10	16.28	217.68	39.21	28.73	528.67	213.35	6,181.26
230 Skyview Middle C PersCost / sFTE	1,110.00	32	3,028.35	722.77	114.02	62.05	-	297.00	16.83	67.07	433.92	208.34	4,950.36
320 Vista Ridge High PersCost / sFTE	1,448.99	32	2,452.05	347.11	64.89	171.85	207.02	349.95	14.48	64.06	390.65	257.86	4,319.94
532 Vista Ridge Zone PersCost / sFTE	4,283.94	32	5.72	2.06	-	0.23	-	-	22.22	-	97.91	16.54	144.69
464 Springs Studio fo PersCost / sFTE	655.77	35	205.37	240.88	1,544.81	-	-	292.34	0.25	-	417.70	61.26	2,762.61
522 iConnect Zone Le PersCost / sFTE	1,113.18	35	0.14	-	-	-	-	-	-	-	607.33	-	607.47
525 Falcon Homesch PersCost / sFTE	131.28	35	-	-	2,965.66	-	-	104.67	-	-	610.05	150.59	3,830.97
510 Patriot Learning C PersCost / sFTE	161.13	35	145.02	318.59	4,909.21	-	460.21	642.38	-	159.23	1,777.09	756.59	9,168.32
595 Other Programs: PersCost / sFTE	12,871.92	35	-	-	10.36	-	-	-	-	-	0.22	9.98	20.55
340 Pikes Peak Early PersCost / sFTE	165.00	35	1,870.82	-	267.28	-	-	730.61	-	-	1,152.18	-	4,020.88

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

October 31, 2016

	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
16-17 oBud													
132 Falcon Elementa Implementation C	276.59	30	25,459	-	-	-	-	-	-	4,602	16,030	107,268	153,358
134 Meridian Ranch E Implementation C	674.31	30	52,832	750	-	-	3,027	-	400	2,252	27,695	154,968	241,924
137 Woodmen Hills E Implementation C	691.52	30	55,465	-	-	-	837	-	11,400	870	19,575	166,761	254,908
220 Falcon Middle Co Implementation C	940.00	30	74,419	950	-	22,763	18,427	-	7,650	1,909	31,628	299,228	456,973
310 Falcon High Cons Implementation C	1,247.51	30	119,341	6,019	-	89,469	270,967	4,400	-	57,796	30,875	520,578	1,099,446
530 Falcon Zone Leve Implementation C	3,829.93	30	69,335	-	3,990	-	53,513	-	-	-	76,898	473,387	677,122
131 Evans Elementa Implementation C	667.78	31	46,992	550	-	-	2,751	450	12,962	3,073	22,612	159,778	249,168
135 Remington Eleme Implementation C	520.86	31	49,033	-	-	-	411	400	6,765	1,790	11,885	138,250	208,533
138 Springs Ranch El Implementation C	509.00	31	44,634	1,000	-	-	7,497	-	4,451	2,031	8,700	154,902	223,215
225 Horizon Middle C Implementation C	716.48	31	79,058	458	-	14,815	16,986	-	-	1,310	17,279	236,416	366,322
315 Sand Creek High Implementation C	1,230.75	31	86,551	8,325	-	80,846	90,683	400	21,213	53,084	33,128	499,920	874,152
531 Sand Creek Zone Implementation C	3,644.87	31	184,332	-	-	-	-	-	-	-	265,383	572,957	1,022,672
136 Ridgeview Eleme Implementation C	719.36	32	51,690	200	-	-	29,253	-	5,320	1,800	13,952	169,271	271,485
139 Stetson Elementa Implementation C	510.02	32	24,344	50	-	-	29,613	-	-	2,232	17,296	154,552	228,086
140 Odyssey Element Implementation C	495.57	32	57,467	500	-	-	411	300	1,000	1,000	9,500	126,272	196,450
230 Skyview Middle C Implementation C	1,110.00	32	122,915	1,500	200	12,338	26,196	500	1,700	4,210	28,585	313,127	511,271
320 Vista Ridge High Implementation C	1,448.99	32	165,682	204	-	54,771	123,144	174	-	50,819	36,800	427,576	859,170
532 Vista Ridge Zone Implementation C	4,283.94	32	25,737	-	1,035	-	-	-	-	-	138,352	634,608	799,732
464 Springs Studio fo Implementation C	655.77	35	17,102	3,967	117,817	-	45,512	4,000	-	1,500	23,320	76,770	289,988
522 iConnect Zone Le Implementation C	1,113.18	35	-	-	-	-	4,193	-	-	-	279,053	57,448	340,694
525 Falcon Homescho Implementation C	131.28	35	730	-	28,149	-	-	-	-	3,071	2,574	44,145	78,669
510 Patriot Learning C Implementation C	161.13	35	2,000	300	63,882	-	46,090	150	-	1,503	7,192	166,549	287,666
595 Other Programs: Implementation C	12,871.92	35	730	-	23,550	-	2,875	-	-	-	1,075	120,814	149,044
340 Pikes Peak Early Implementation C	165.00	35	-	-	-	-	-	-	-	-	-	50,536	50,536
132 Falcon Elementa Implement / sFTE	276.59	30	92.04	-	-	-	-	-	-	16.64	57.96	387.82	554.46
134 Meridian Ranch E Implement / sFTE	674.31	30	78.35	1.11	-	-	4.49	-	0.59	3.34	41.07	229.82	358.77
137 Woodmen Hills E Implement / sFTE	691.52	30	80.21	-	-	-	1.21	-	16.49	1.26	28.31	241.15	368.62
220 Falcon Middle Co Implement / sFTE	940.00	30	79.17	1.01	-	24.22	19.60	-	8.14	2.03	33.65	318.33	486.14
310 Falcon High Cons Implement / sFTE	1,247.51	30	95.66	4.83	-	71.72	217.21	3.53	-	46.33	24.75	417.29	881.31
530 Falcon Zone Leve Implement / sFTE	3,829.93	30	18.10	-	1.04	-	13.97	-	-	-	20.08	123.60	176.80
131 Evans Elementa Implement / sFTE	667.78	31	70.37	0.82	-	-	4.12	0.67	19.41	4.60	33.86	239.27	373.13
135 Remington Eleme Implement / sFTE	520.86	31	94.14	-	-	-	0.79	0.77	12.99	3.44	22.82	265.43	400.36
138 Springs Ranch El Implement / sFTE	509.00	31	87.69	1.96	-	-	14.73	-	8.74	3.99	17.09	304.33	438.54
225 Horizon Middle C Implement / sFTE	716.48	31	110.34	0.64	-	20.68	23.71	-	-	1.83	24.12	329.97	511.28
315 Sand Creek High Implement / sFTE	1,230.75	31	70.32	6.76	-	65.69	73.68	0.33	17.24	43.13	26.92	406.19	710.26
531 Sand Creek Zone Implement / sFTE	3,644.87	31	50.57	-	-	-	-	-	-	-	72.81	157.20	280.58
136 Ridgeview Eleme Implement / sFTE	719.36	32	71.86	0.28	-	-	40.67	-	7.40	2.50	19.39	235.31	377.40
139 Stetson Elementa Implement / sFTE	510.02	32	47.73	0.10	-	-	58.06	-	-	4.38	33.91	303.03	447.21
140 Odyssey Element Implement / sFTE	495.57	32	115.96	1.01	-	-	0.83	0.61	2.02	2.02	19.17	254.80	396.41
230 Skyview Middle C Implement / sFTE	1,110.00	32	110.73	1.35	0.18	11.12	23.60	0.45	1.53	3.79	25.75	282.10	460.60
320 Vista Ridge High Implement / sFTE	1,448.99	32	114.34	0.14	-	37.80	84.99	0.12	-	35.07	25.40	295.09	592.94
532 Vista Ridge Zone Implement / sFTE	4,283.94	32	6.01	-	0.24	-	-	-	-	-	32.30	148.14	186.68
464 Springs Studio fo Implement / sFTE	655.77	35	26.08	6.05	179.66	-	69.40	6.10	-	2.29	35.56	117.07	442.21
522 iConnect Zone Le Implement / sFTE	1,113.18	35	-	-	-	-	3.77	-	-	-	250.68	51.61	306.05
525 Falcon Homescho Implement / sFTE	131.28	35	5.56	-	214.42	-	-	-	-	23.39	19.61	336.27	599.25
510 Patriot Learning C Implement / sFTE	161.13	35	12.41	1.86	396.47	-	286.04	0.93	-	9.33	44.63	1,033.63	1,785.31
595 Other Programs: Implement / sFTE	12,871.92	35	0.06	-	1.83	-	0.22	-	-	-	0.08	9.39	11.58
340 Pikes Peak Early Implement / sFTE	165.00	35	-	-	-	-	-	-	-	-	-	306.28	306.28

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

October 31, 2016

16-17 oBud

	SFTE	zone	Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total
132 Falcon Elementar Total Direct	276.59	30	1,065,648	364,901	64,195	500	-	83,917	5,439	4,602	267,110	191,555	2,047,866
134 Meridian Ranch E Total Direct	674.31	30	2,241,025	241,418	75,701	500	30,446	106,148	5,577	8,314	358,926	270,674	3,338,730
137 Woodmen Hills E Total Direct	691.52	30	2,529,148	367,178	114,358	500	54,992	128,310	33,157	5,712	358,295	276,718	3,868,367
220 Falcon Middle Co Total Direct	940.00	30	2,845,631	318,876	87,126	118,339	18,427	299,735	41,635	93,201	488,763	480,610	4,792,343
310 Falcon High Cons Total Direct	1,247.51	30	3,493,759	373,428	28,126	482,112	765,607	373,134	26,982	158,963	454,647	837,626	6,994,384
530 Falcon Zone Leve Total Direct	3,829.93	30	219,335	9,779	7,690	-	53,513	-	100	-	490,540	474,487	1,255,444
131 Evans Elementar Total Direct	667.78	31	1,994,122	258,405	64,890	500	2,751	109,486	92,523	7,054	371,460	274,520	3,175,710
135 Remington Eleme Total Direct	520.86	31	2,063,265	278,551	62,353	3,500	10,108	112,487	95,397	8,714	274,671	276,189	3,185,235
138 Springs Ranch El Total Direct	509.00	31	1,991,782	615,092	87,167	500	58,021	112,693	76,625	15,510	260,009	299,739	3,517,138
225 Horizon Middle Cr Total Direct	716.48	31	2,562,105	507,238	53,242	113,627	16,986	285,772	114,166	74,658	394,786	407,335	4,529,917
315 Sand Creek High Total Direct	1,230.75	31	3,713,832	750,079	75,421	398,126	169,898	478,997	44,312	166,274	322,484	783,792	6,903,215
531 Sand Creek Zone Total Direct	3,644.87	31	246,103	9,425	-	1,250	-	9,000	95,841	-	528,445	643,605	1,533,669
136 Ridgeview Eleme Total Direct	719.36	32	2,305,169	510,142	120,173	3,784	75,210	140,087	106,899	13,262	351,102	319,503	3,945,333
139 Stetson Elementa Total Direct	510.02	32	1,859,974	547,950	120,600	544	68,947	103,944	108,525	22,895	335,200	269,504	3,438,083
140 Odyssey Element Total Direct	495.57	32	2,029,043	475,112	99,178	544	8,481	108,174	20,431	15,239	271,494	232,001	3,259,697
230 Skyview Middle C Total Direct	1,110.00	32	3,484,383	803,779	126,763	81,216	26,196	330,172	20,378	78,659	510,238	544,387	6,006,172
320 Vista Ridge High Total Direct	1,448.99	32	3,718,677	503,169	94,025	303,787	423,117	507,249	20,986	143,647	602,852	801,211	7,118,720
532 Vista Ridge Zone Total Direct	4,283.94	32	50,237	8,810	1,035	1,000	-	-	95,189	-	557,811	705,481	1,419,564
464 Springs Studio fo Total Direct	655.77	35	151,776	161,932	1,130,857	-	45,512	195,708	163	1,500	297,234	116,941	2,101,623
522 iConnect Zone Le Total Direct	1,113.18	35	155	-	-	-	4,193	-	-	-	955,126	57,448	1,016,922
525 Falcon Homescho Total Direct	131.28	35	730	-	417,482	-	-	13,741	-	3,071	82,661	63,914	581,600
510 Patriot Learning C Total Direct	161.13	35	25,367	51,635	854,903	-	120,243	103,657	-	27,159	293,535	288,459	1,764,958
595 Other Programs: Total Direct	12,871.92	35	730	-	156,852	-	2,875	-	-	-	3,854	249,299	413,609
340 Pikes Peak Early Total Direct	165.00	35	308,685	-	44,100	-	-	120,551	-	-	190,109	50,536	713,982
132 Falcon Elementar Tot Dir / sFTE	276.59	30	3,852.81	1,319.29	232.09	1.81	-	303.40	19.66	16.64	965.72	692.56	7,403.98
134 Meridian Ranch E Tot Dir / sFTE	674.31	30	3,323.43	358.02	112.26	0.74	45.15	157.42	8.27	12.33	532.29	401.41	4,951.33
137 Woodmen Hills E Tot Dir / sFTE	691.52	30	3,657.37	530.97	165.37	0.72	79.52	185.55	47.95	8.26	518.13	400.16	5,594.01
220 Falcon Middle Co Tot Dir / sFTE	940.00	30	3,027.27	339.23	92.69	125.89	19.60	318.87	44.29	99.15	519.96	511.29	5,098.24
310 Falcon High Cons Tot Dir / sFTE	1,247.51	30	2,800.59	299.34	22.55	386.46	613.71	299.10	21.63	127.42	364.44	671.44	5,606.68
530 Falcon Zone Leve Tot Dir / sFTE	3,829.93	30	57.27	2.55	2.01	-	13.97	-	0.03	-	128.08	123.89	327.80
131 Evans Elementar Tot Dir / sFTE	667.78	31	2,986.20	386.96	97.17	0.75	4.12	163.95	138.55	10.56	556.26	411.09	4,755.62
135 Remington Eleme Tot Dir / sFTE	520.86	31	3,961.27	534.79	119.71	6.72	19.41	215.96	183.15	16.73	527.34	530.26	6,115.34
138 Springs Ranch El Tot Dir / sFTE	509.00	31	3,913.13	1,208.43	171.25	0.98	113.99	221.40	150.54	30.47	510.82	588.88	6,909.90
225 Horizon Middle Cr Tot Dir / sFTE	716.48	31	3,575.96	707.96	74.31	158.59	23.71	398.86	159.34	104.20	551.01	568.52	6,322.46
315 Sand Creek High Tot Dir / sFTE	1,230.75	31	3,017.54	609.45	61.28	323.48	138.04	389.19	36.00	135.10	262.02	636.84	5,608.95
531 Sand Creek Zone Tot Dir / sFTE	3,644.87	31	67.52	2.59	-	0.34	-	2.47	26.29	-	144.98	176.58	420.77
136 Ridgeview Eleme Tot Dir / sFTE	719.36	32	3,204.47	709.16	167.06	5.26	104.55	194.74	148.60	18.44	488.08	444.15	5,484.50
139 Stetson Elementa Tot Dir / sFTE	510.02	32	3,646.86	1,074.37	236.46	1.07	135.19	203.80	212.78	44.89	657.23	528.42	6,741.07
140 Odyssey Element Tot Dir / sFTE	495.57	32	4,094.36	958.72	200.13	1.10	17.11	218.28	41.23	30.75	547.84	468.15	6,577.67
230 Skyview Middle C Tot Dir / sFTE	1,110.00	32	3,139.08	724.13	114.20	73.17	23.60	297.45	18.36	70.86	459.67	490.44	5,410.97
320 Vista Ridge High Tot Dir / sFTE	1,448.99	32	2,566.39	347.26	64.89	209.65	292.01	350.07	14.48	99.14	416.05	552.94	4,912.88
532 Vista Ridge Zone Tot Dir / sFTE	4,283.94	32	11.73	2.06	0.24	0.23	-	-	22.22	-	130.21	164.68	331.37
464 Springs Studio fo Tot Dir / sFTE	655.77	35	231.45	246.93	1,724.47	-	69.40	298.44	0.25	2.29	453.26	178.33	3,204.82
522 iConnect Zone Le Tot Dir / sFTE	1,113.18	35	0.14	-	-	-	3.77	-	-	-	858.02	51.61	913.53
525 Falcon Homescho Tot Dir / sFTE	131.28	35	5.56	-	3,180.09	-	-	104.67	-	23.39	629.66	486.86	4,430.22
510 Patriot Learning C Tot Dir / sFTE	161.13	35	157.43	320.45	5,305.67	-	746.25	643.31	-	168.56	1,821.73	1,790.22	10,953.63
595 Other Programs: Tot Dir / sFTE	12,871.92	35	0.06	-	12.19	-	0.22	-	-	-	0.30	19.37	32.13
340 Pikes Peak Early Tot Dir / sFTE	165.00	35	1,870.82	-	267.28	-	-	730.61	-	-	1,152.18	306.28	4,327.16

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
  Key Financial Categories
October 31, 2016
2016-17 Fiscal Year
   Percent of year completetd 33.3%

Salaries & Benefits

fund 10	36% S&B Category ->	Regular Salary 0110	Subs 0120	Overtime 0130	X Duty 0150	Stipends 0154	Milge, PERA 0152	Gross Salary Paid	General 0200	Life Insurance 0211	LTD 0213	Medicare 0221	PERA 0230	Tuition Reimburs 0240	Health 0251	Dental 0252	Vision 0253	Dist Paid Employee Benefits	Total Salary & Benefits	% of total

16-17 cAct

Job Class	# of eHC																			% of total
Administrators	0	2,084,067	-	-	-	1,000	19,510	2,104,577	-	3,659	4,206	29,311	382,455	-	114,807	8,138	851	543,426	2,648,003	10%
Prof Instructional	0	13,105,776	190,919	105	24,589	90,854	5,310	13,417,553	-	24,990	25,552	187,653	2,495,689	-	1,176,416	90,608	9,307	4,010,215	17,427,767	67%
Prof Other	0	722,187	-	5,554	1,227	-	2,010	730,979	-	1,261	1,449	10,044	132,859	-	68,620	4,684	490	219,406	950,385	4%
Paraprofessionals	0	1,296,293	47,950	591	28,613	9,972	-	1,383,419	-	2,749	2,301	20,577	271,501	-	214,166	19,456	2,122	532,872	1,916,291	7%
Admin Support	0	910,595	17,580	18,292	6,917	-	-	953,384	-	1,549	1,793	13,222	175,027	-	93,940	9,304	986	295,821	1,249,205	5%
Other	0	1,278,280	41,342	37,352	36,861	-	-	1,393,835	-	1,909	2,206	19,899	263,138	-	159,031	11,907	1,258	459,349	1,853,184	7%
								-						-				-	-	
Total	0	19,397,198	297,790	61,894	98,208	101,826	26,831	19,983,746	-	36,115	37,506	280,706	3,720,670	-	1,826,980	144,098	15,014	6,061,089	26,044,835	
		74.5%	1.1%	0.2%	0.4%	0.4%	0.1%	76.7%	-	0.1%	0.1%	1.1%	14.3%	-	7.0%	0.6%	0.1%	23.3%		
			586,548			226,864.59							1.4%	18.6%						

16-17 oBud

Job Class	# of eHC																			% of total
Administrators	60	6,266,029	-	(104,274)	-	12,723	1,301,934	7,476,412	-	10,842	12,176	91,761	1,228,135	-	550,080	48,737	5,292	1,947,024	9,423,436	12%
Prof Instructional	784	39,093,576	1,085,803	516	455,656	1,158,789	13,322	41,807,663	-	67,083	74,907	572,420	7,590,488	-	3,416,610	310,065	33,881	12,065,453	53,873,115	66%
Prof Other	38	2,114,993	-	11,583	4,571	8,833	7,420	2,147,400	-	3,632	4,141	29,582	409,916	-	188,400	15,355	1,743	652,769	2,800,169	3%
Paraprofessionals	292	4,225,113	193,387	5,687	103,565	27,126	-	4,554,878	-	7,023	7,863	63,063	840,114	-	395,952	36,756	3,967	1,354,738	5,909,615	7%
Admin Support	80	2,713,126	87,954	41,911	16,934	6,779	-	2,866,704	-	4,664	5,198	39,328	529,541	-	250,948	21,337	2,300	853,316	3,720,021	5%
Other	132	4,111,333	98,141	76,811	139,434	3,000	-	4,428,718	-	6,579	7,092	61,137	821,206	-	333,319	28,772	3,179	1,261,284	5,690,003	7%
								-						-				-	-	
Total	1,386	58,524,170	1,465,285	32,232	720,161	1,217,250	1,322,676	63,281,775	-	99,823	111,377	857,290	11,419,400	-	5,135,309	461,022	50,363	18,134,584	81,416,359	
		71.9%	1.8%	0.0%	0.9%	1.5%	1.6%	77.7%	-	0.1%	0.1%	1.1%	14.0%	-	6.3%	0.6%	0.1%	22.3%		
			4,757,606			3,260,088.06														

16-17 oBud avg. per

Job Class	# of eHC																			# of pos.cds
Administrators	60	104,399	-	(1,737)	-	212	21,692	124,565	-	181	203	1,529	20,462	-	9,165	812	88	32,440	157,005	81
Prof Instructional	784	49,882	1,385	1	581	1,479	17	53,345	-	86	96	730	9,685	-	4,359	396	43	15,395	68,740	342
Prof Other	38	55,687	-	305	120	233	195	56,540	-	96	109	779	10,793	-	4,960	404	46	17,187	73,727	39
Paraprofessionals	292	14,454	662	19	354	93	-	15,582	-	24	27	216	2,874	-	1,355	126	14	4,634	20,216	209
Admin Support	80	34,127	1,106	527	213	85	-	36,059	-	59	65	495	6,661	-	3,157	268	29	10,734	46,793	76
Other	132	31,088	742	581	1,054	23	-	33,487	-	50	54	462	6,209	-	2,520	218	24	9,537	43,025	114
Total	1,386	42,232	1,057	23	520	878	954	45,665	-	72	80	619	8,240	-	3,706	333	36	13,086	58,751	861
# eHC / pos. code	1.6	71.9%	1.8%	0.0%	0.9%	1.5%	1.6%	77.7%	-	0.1%	0.1%	1.1%	14.0%	-	6.3%	0.6%	0.1%	22.3%		
Extrapolated Dollar Variances		110,859				7.0%	1,110,179											(16,228)	3,281,854	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
October 31, 2016
2016-17 Fiscal Year
Percent of year completetd 33.3%

Utilities & Supplies

Building / Location ->	FES 132	MRES 134	WHES 137	FMS 220	FHS 310	EES 131	RES 135	SRES 138	HMS 225	SCHS 315	RvES 136	SES 139	OES 140	SMS 230	VRHS 320	PLC 510	Central Office	All Other
			Falcon Area Zone					Sand Creek Zone					POWER Zone					
16-17 cAct																		
Object Code																		810,150
0411 Water/Sewage	5,884	9,941	20,465	58,398	60,995	11,282	5,074	9,612	28,025	28,642	8,736	3,130	6,589	20,033	28,420	7,198	8,399	320,823
0421 Disposal Services	1,123	1,322	1,982	2,914	3,326	1,050	1,284	1,261	1,227	3,223	1,261	805	1,261	2,781	2,582	1,134	5,278	33,817
0621 Natural Gas	380	604	1,078	1,214	1,111	480	2,770	600	940	9,628	974	769	260	2,107	1,625	510	782	25,832
0622 Electricity	13,606	14,905	20,639	34,512	56,446	17,187	14,548	13,220	24,348	51,253	19,203	15,003	14,601	30,616	45,443	12,367	31,782	429,679
0610 Supplies-Instructional	9,665	18,747	23,097	21,199	28,538	29,131	18,447	21,018	27,159	24,753	4,247	10,251	15,435	12,357	28,514	19,693	-	312,252
Supplies-Other	563	(3,870)	3,709	15,550	31,551	6,405	(4,207)	(4,958)	15,451	17,636	3,382	(1,186)	1,330	17,623	34,059	17,242	269,396	419,678
0640 Books	489	9,634	1,606	2,307	2,296	-	4,097	1,012	6,536	10,612	-	-	729	1,418	22	135	40,864	81,759
0643 Periodicals	-	-	-	2,254	50	-	-	-	593	-	-	-	137	406	-	-	35,829	39,270
16-17 oBud																		
Object Code																		2,541,926
0411 Water/Sewage	17,670	31,770	41,976	51,000	164,787	31,541	15,000	24,661	51,000	86,000	28,164	24,392	6,485	56,050	85,896	30,000	2,000	748,391
0421 Disposal Services	4,150	4,800	4,200	7,200	9,000	3,500	8,206	4,200	4,100	9,200	4,500	3,000	4,400	8,500	7,800	5,400	9,655	101,811
0621 Natural Gas	13,000	17,000	16,000	40,750	45,000	15,000	16,000	15,000	27,416	72,325	15,000	20,000	14,000	32,000	34,000	12,500	8,100	413,090
0622 Electricity	30,550	45,050	48,575	107,100	136,640	44,000	50,602	47,600	70,000	180,000	59,000	54,000	47,000	106,514	144,000	56,657	51,345	1,278,634
0610 Supplies-Instructional	17,571	40,320	50,590	41,825	78,339	35,267	34,453	34,327	37,589	46,627	26,542	19,868	50,567	54,063	60,353	40,093	-	668,392
Supplies-Other	11,888	3,169	16,286	44,806	70,873	15,595	(2,301)	6,506	34,609	50,329	18,773	13,100	7,608	14,498	33,049	5,758	819,206	1,163,753
0640 Books	1,300	19,620	3,200	3,295	21,505	2,900	10,000	1,628	3,853	11,249	200	-	10,200	13,872	-	4,739	216,630	324,191
0643 Periodicals	-	-	225	3,025	50	-	-	-	1,225	-	-	-	140	350	-	250	37,788	43,053
16-17 cAct % of 16-17 oBud																		
																		37,158.40
Object Code																		31.9%
0411 Water/Sewage	33%	31%	49%	115%	37%	36%	34%	39%	55%	33%	31%	13%	102%	36%	33%	24%	420%	42.9%
0421 Disposal Services	27%	28%	47%	40%	37%	30%	16%	30%	30%	35%	28%	27%	29%	33%	33%	21%	55%	33.2%
0621 Natural Gas	3%	4%	7%	3%	2%	3%	17%	4%	3%	13%	6%	4%	2%	7%	5%	4%	10%	6.3%
0622 Electricity	45%	33%	42%	32%	41%	39%	29%	28%	35%	28%	33%	28%	31%	29%	32%	22%	62%	33.6%
0610 Supplies-Instructional	55%	46%	46%	51%	36%	83%	54%	61%	72%	53%	16%	52%	31%	23%	47%	49%	-	46.7%
Supplies-Other	5%	(122%)	23%	35%	45%	41%	183%	(76%)	45%	35%	18%	(9%)	17%	122%	103%	299%	33%	36.1%
0640 Books	38%	49%	50%	70%	11%	-	41%	62%	170%	94%	-	-	7%	10%	no budget	3%	19%	25.2%
0643 Periodicals	-	-	-	75%	100%	-	-	-	48%	-	-	-	98%	116%	-	-	95%	91.2%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
  Key Financial Categories
October 31, 2016
2016-17 Fiscal Year
    Percent of year completetd 33.3%

Nutrition Services / 16-17 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	Charters 9xx	Warehouse 740	
Income & Expense Items			Falcon Area Zone					Sand Creek Zone					POWER Zone							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue		32	81	267	81	36	234	49	9	85	85	22	27	160	80	44	6	39	-
Ala Cart Revenue		292	3,571	1,586	20,735	23,840	380	1,432	1,564	10,656	9,565	1,055	834	1,218	15,717	20,014	2,459	2,031	All Other Rev
Federal/State Revenue		21,850	16,428	23,131	32,462	25,417	64,020	30,814	19,457	52,781	44,320	27,992	27,664	33,953	52,944	37,059	3,358	28,441	355,563
Total Revenue		22,174	20,080	24,983	53,278	49,293	64,634	32,295	21,030	63,523	53,970	29,068	28,525	35,331	68,741	57,117	5,823	30,512	355,563 #
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(557,247)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		(2,543)	(3,129)	(4,124)	(33,903)	(30,753)	(6,323)	(3,980)	(3,333)	(4,208)	(30,436)	(4,114)	(4,217)	(3,664)	(40,960)	(33,133)	(726)	(5,104)	(178,424)
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(90,609)
Other Supplies & Equipment		(21,884)	(11,479)	(17,833)	(27,080)	(51,942)	(25,267)	(22,531)	(20,726)	(24,730)	(46,389)	(21,278)	(19,004)	(17,178)	(37,438)	(45,844)	(6,848)	(40,922)	401,649
Total Expense		(24,426)	(14,608)	(21,957)	(60,983)	(82,696)	(31,590)	(26,510)	(24,059)	(28,938)	(76,824)	(25,393)	(23,221)	(20,842)	(78,398)	(78,977)	(7,573)	(46,026)	(424,630) #
Net Income		(2,252)	5,472	3,027	(7,705)	(33,402)	33,044	5,785	(3,030)	34,586	(22,854)	3,675	5,304	14,488	(9,657)	(21,861)	(1,750)	(15,514)	(69,067)

					16-17 cAct	(81,712) Operating Income / (Loss)					(1,341,602) Curr Op Resource				Total Rev / Exp		1,015,940	(1,097,652)

16-17 oBud											6.98 mos.	(576,942)	764,660	(1,730,825)	0.3000	IndCostRate	Total Net Inc	(81,712)
Income & Expense Items											7.77 mos.	(516,479)	821,581	(1,549,436)	0.2995	(last year)		-
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals
Adult Meal Revenue		532	1,784	2,155	1,692	2,363	1,532	1,957	1,656	1,341	980	1,083	1,226	1,914	4,591	932	532	225	764,770
Ala Cart Revenue		2,387	5,678	8,604	98,170	145,244	737	1,962	2,290	35,769	75,635	2,613	2,445	5,764	65,784	98,404	6,689	6,617	All Other Rev
Federal/State Revenue		66,131	48,421	79,073	79,278	67,890	178,182	89,105	65,975	141,052	112,361	86,798	90,298	111,194	165,684	84,185	25,201	91,407	347,897
Total Revenue		69,050	55,883	89,832	179,140	215,496	180,451	93,024	69,921	178,162	188,976	90,494	93,968	118,872	236,059	183,521	32,421	98,249	1,112,668
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(557,247)
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		(11,315)	(13,871)	(21,660)	(118,928)	(117,623)	(24,473)	(14,324)	(14,690)	(22,366)	(89,819)	(15,555)	(19,344)	(16,383)	(135,587)	(100,700)	(4,566)	(23,567)	(178,424)
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(90,609)
Other Supplies & Equipment		(51,244)	(39,871)	(56,436)	(68,988)	(115,210)	(55,848)	(49,280)	(41,559)	(68,532)	(93,530)	(52,717)	(52,434)	(48,624)	(83,663)	(103,594)	(13,438)	(116,909)	(583,259)
Total Expense		(62,559)	(53,742)	(78,096)	(187,916)	(232,833)	(80,321)	(63,605)	(56,249)	(90,898)	(183,350)	(68,271)	(71,778)	(65,007)	(219,250)	(204,294)	(18,004)	(140,476)	(1,409,538)
Net Income		6,491	2,141	11,737	(8,776)	(17,337)	100,130	29,419	13,672	87,264	5,627	22,223	22,190	53,865	16,808	(20,772)	14,417	(42,227)	(296,871)

					16-17 oBud	(0) Operating Income / (Loss)									Total Rev / Exp		3,286,187	(3,286,187)

16-17 cAct % of 16-17 oBud																	Total Net Inc	(0)
Income & Expense Items																		
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adult Meal Revenue		6%	5%	12%	5%	2%	15%	2%	1%	6%	9%	2%	2%	8%	2%	5%	1%	17%	-
Ala Cart Revenue		12%	63%	18%	21%	16%	52%	73%	68%	30%	13%	40%	34%	21%	24%	20%	37%	31%	-
Federal/State Revenue		33%	34%	29%	41%	37%	36%	35%	29%	37%	39%	32%	31%	31%	32%	44%	13%	31%	102%
Total Revenue		32%	36%	28%	30%	23%	36%	35%	30%	36%	29%	32%	30%	30%	29%	31%	18%	31%	32%
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food Supplies		22%	23%	19%	29%	26%	26%	28%	23%	19%	34%	26%	22%	22%	30%	33%	16%	22%	100%
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%
Other Supplies & Equipment		43%	29%	32%	39%	45%	45%	46%	50%	36%	50%	40%	36%	35%	45%	44%	51%	35%	(69%)
Total Expense		39%	27%	28%	32%	36%	39%	42%	43%	32%	42%	37%	32%	32%	36%	39%	42%	33%	30%
Net Income		(35%)	256%	26%	88%	193%	33%	20%	(22%)	40%	(406%)	17%	24%	27%	(57%)	105%	(12%)	37%	23%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
 Key Financial Categories
October 31, 2016
2016-17 Fiscal Year
Percent of year completetd 33.3%

School Activity Accts Bldg	*16-17 cAct* 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 >	$14,500	& All funds < ($1,000)	19 / 12										
h		50	236	409	-	-	(704)	984	677	-	-	1,603	771	56	-	h -	-	-	4,081
Prog 0012 - name		115	410	572	-	-	(1,533)	892	507	-	-	664	973	209	-	-	-	-	2,809
Prog 0013 - name		31	221	562	-	-	(1,015)	611	467	-	-	794	1,721	492	-	-	-	-	3,884
Prog 0016 - 6th grade		-	-	-	-	-	-	-	-	(2,396)	-	-	-	-	-	-	-	-	(2,396)
Prog 0017 - 7th grade		-	-	-	-	-	-	-	-	(2,125)	-	-	-	-	-	-	-	-	(2,125)
Prog 0018 - 8th grade		-	-	-	-	-	-	-	-	(1,232)	-	-	-	-	-	-	-	-	(1,232)
Prog 0080 - Library		1,693	295	8,869	610	2,230	4,681	3,627	1,553	1,042	1,063	9,732	357	2,500	939	280	-	-	39,472
Prog 0098 - AP classes		-	-	-	-	6,900	-	-	-	-	7,766	-	-	-	-	1,183			15,849
Prog 0210 - Art		12	183	1,380	2,707	5,451	284	2,843	837	90	1,344	1,056	24	1,123	1,130	1,042			19,505
Prog 0800 - Phys Ed		45	77	27	1,847	(2,905)	1,469	202	628	2,435	-	483	1,568	245	4,077	-			10,197
Prog 1210 - Music		-	609	777	-	(2,374)	600	478	482	-	344	167	49	-	-	-			1,131
Prog 1241 - Choir		-	3,138	1,001	502	3,423	-	-	1,209	242	6,420	3,879	59	1,103	1,263	2,604			24,844
Prog 1251 - Band		-	1,907	1,876	2,208	968	-	-	-	1,410	4,617	-	-	-	1,134	7,575		-	21,695
All Other Academic Fund		151	8,145	4,264	5,280	74,446	(1,515)	2,168	4,616	10,713	34,640	4,728	4,373	4,053	37,598	37,603	3,201	202	234,665
Total Academic Funds		2,096	15,220	19,737	13,154	88,140	2,266	11,805	10,976	10,179	56,194	23,105	9,895	9,782	46,141	50,287	3,201	202	372,379
Athletic Discretionary		-	-	-	1,404	15,342	-	-	-	1,157	7,631	-	-	-	5,245	4,649	-	-	35,430
Prog 1815 - Girls Basketb		-	-	-	24	13,670	-	-	-	-	4,067	-	-	-	(948)	676		-	17,489
Prog 1817 - Cheer		-	-	-	-	23,421	-	-	-	-	13,151	-	-	-	135	9,563		-	46,270
Prog 1832 - Volleyball		-	-	-	1,625	1,351	-	-	-	(145)	7,122	-	-	-	1,514	7,129		-	18,596
Prog 1844 - Baseball		-	-	-	-	2,942	-	-	-	-	6,413	-	-	-	-	(5,042)		-	4,313
Prog 1850 - Football		-	-	-	2,841	33,023	-	-	-	(23)	8,357	-	-	-	670	25,871		-	70,740
Prog 1856 - B Soccer		-	-	-	-	2,134	-	-	-	-	12,410	-	-	-	-	1,584		-	16,128
Prog 1863 - Wrestling		-	-	-	70	(1,023)	-	-	-	-	1,063	-	-	-	1,357	1,879		-	3,347
Prog 1895 - Athltc Trning		(1,063)	-	-	-	82	-	-	-	-	181	-	-	-	-	(1,326)	-	-	(1,063)
All Other Athletic Funds		-	-	-	3,979	10,369	-	-	-	(491)	36,912	-	-	-	2,395	21,149	4,011	-	78,323
Total Athletic Funds		-	-	-	9,944	101,311	-	-	-	498	97,309	-	-	-	10,367	66,132	4,011	-	289,572
Principal's Discretionary		5,925	28,535	27,649	1,928	1,158	3,951	5,521	7,053	11,191	6,983	54,754	18,471	1,890	(67)	206	3,746	2,495	181,391
Prog 1902 - Parking		-	-	-	-	13,929	-	-	-	-	1,410	-	-	-	441	3,996	-	-	19,777
Prog 1903 - Yearbook		503	3,375	624	11,871	3,116	1,539	206	313	699	1,995	-	-	1,166	2,455	1,860	317	1,436	31,474
Prog 1953 - STUCO		2,752	200	466	857	23,474	1,429	0	-	-	11,027	670	229	1,310	2,245	17,940	500	1,645	64,744
Prog 1978 - Fun Svcs		-	-	-	-	-	25,892	-	-	-	-	-	-	-	-	-	-	-	25,892
Prog 2001 - Grant I		-	0	59	13,844	-	5,056	292	2,644	711	37	-	-	1	-	293	(1,357)	-	21,579
Prog 2200 - Social Comn		828	21	123	326	477	948	339	-	93	459	-	-	319	(36)	-	-	-	3,897
All Other Action Funds		408	161	5,656	5,288	30,710	9,064	5,437	-	(729)	29,620	5,453	1,106	3,316	3,684	11,275	25	986	111,461
Total Action Funds		10,416	32,292	34,578	34,115	72,865	47,880	11,795	10,010	11,964	51,531	60,877	19,806	8,002	8,722	35,571	3,230	6,562	460,215
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total SAA Cash Balances		12,512	47,512	54,315	57,213	262,315	50,146	23,599	20,985	22,641	205,033	83,982	29,701	17,784	65,230	151,991	10,442	6,764	1,122,165
Zone School Subtotal						433,867					322,405					348,687		17,206	
Zone Location Funds						21,019					35					22,382		20	43,456
Total Zone						454,886					322,440					371,069		17,226	1,165,621

Central Administration Funds Held	1,443,013
Total Fund 74 Cash	**2,608,634**

EL PASO COUNTY SCHOOL DISTRICT 49

Student Transportation Program

Operational & Financial Data Review

October 31, 2016

33.3% percent of year completed

Fund 10: General Fund Program

	16-17 cAct	16-17 oBud	Variance	% of Budget	15-16 cAct
				100%	
Revenue					
3160 State Subsidy	441,918.77	378,047.06	63,871.71	117%	414,772.20
2774 Activity Chargebacks	61,397.68	221,799.37	(160,401.69)	28%	257,634.12
Misc Revenue	23,187.62	23,187.62	-	100%	23,187.62
Adjusted Revenue	526,504.07	623,034.05	(96,529.98)	85%	695,593.94
Expenses					
2710 Transportation Administration	110,630.50	244,314.50	(133,684.00)	45%	260,182.42
2720 General Transportation	119,485.82	367,063.89	(247,578.07)	33%	398,977.00
2721 SPED Transportation	435,041.87	1,235,701.12	(800,659.25)	35%	1,147,802.59
2740 Transportation Mechanics	41,776.33	498,291.55	(456,515.22)	8%	325,466.24
2774 Activity Transportation	34,695.22	93,341.35	(58,646.13)	37%	165,505.42
2850 Workman's Comp	15,751.57	-	15,751.57		50,082.32
All Other Expenses	2,360.18	7,050.35	(4,690.17)	33%	13,692.55
Gross Expense	759,741.49	2,445,762.76	1,686,021.27	31%	2,361,708.54
Fund 10 Net Revenue / (Expense)	(233,237.42)	(1,822,728.71)	(1,589,491.29)	13%	(1,666,114.60)
Net Activity Transportation	*26,702.46*	*128,458.02*	*(101,755.56)*	*21%*	*92,128.70*

Transportation Department : Overall Spend Across Funds

	16-17 cAct	16-17 oBud	Variance	% of Budget	Full Year Forecast	15-16 cAct
Revenue						
Other Subsidy	-	458,986.00	458,986.00	0%	-	295,652.50
2720 FFS Transport Revenue	146,160.00	314,700.26	168,540.26	46%	146,160.00	364,379.50
3160 State Subsidy	861,856.76	840,047.06	(21,809.70)	103%	861,856.76	929,986.77
2774 Activity Transportation	61,397.68	221,799.37	160,401.69	28%	61,397.68	257,634.12
Misc Revenue	23,187.62	23,187.62	-		23,187.62	23,187.62
Adjusted Revenue	1,069,414.44	1,376,546.69	307,132.25	78%	1,069,414.44	1,552,000.39
Expenses						
2710 Transportation Administration	110,630.50	244,314.50	133,684.00	45%	110,630.50	260,182.42
2720 General Transportation	577,627.78	1,602,750.15	1,025,122.37	36%	577,627.78	1,503,633.31
2721 SPED Transportation	435,041.87	1,235,701.12	800,659.25	35%	435,041.87	1,147,802.59
2740 Transportation Mechanics	41,776.33	498,291.55	456,515.22	8%	41,776.33	325,466.24
2774 Activity Transportation	34,695.22	93,341.35	58,646.13	37%	34,695.22	165,505.42
2850 Workman's Comp	24,504.31	-	(24,504.31)		24,504.31	77,746.44
All Other Expenses						
Gross Expense	1,224,276.01	3,674,398.67	2,450,122.66	33%	1,224,276.01	3,480,336.42
Overall Dept Net Revenue / (Expense)	(154,861.57)	(2,297,851.98)	(2,142,990.41)	7%	(154,861.57)	(1,928,336.03)

Fund 25: Fee-for-Service Program

	16-17 cAct	16-17 oBud	Variance	% of Budget	15-16 cAct
Revenue	-	-			(295,652.50)
105,921.20 Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	289,918.25
- Other General Fund Subsidy	-	177,179.83	(177,179.83)	0%	5,734.25
3160 State Subsidy	419,937.99	462,000.00	(42,062.01)	91%	515,214.57
2720 FFS Transport Revenue	146,160.00	314,700.26	(168,540.26)	46%	364,379.50
Misc Revenue	123.43	-	123.43		295,891.93
Total Revenue	566,221.42	1,235,686.26	(669,464.84)	46%	1,175,486.00
Expenses					
2720 General Transportation	458,141.96	1,235,686.26	777,544.30	37%	1,104,656.31
2850 Workman's Comp	8,752.74	-	(8,752.74)		27,664.12
All Other Expenses	(6,594.48)	-	(4,202.03)		43,165.57
Total Expense	460,300.22	1,235,686.26	775,386.04	37%	1,175,486.00
Fund 25 Net Revenue / (Expense)	105,921.20	-	(105,921.20)		-

Ridership Statistics

Rides YTI	FFS	16-17 cAct Ridership Free/Reduced	SPED	Total Rides	FFS	15-16 cAct Ridership F & R	SPED	Total Rides
August	1	1	1	3	29,030	25,459	4,995	59,484
Septemb	1	1	1	3	21,927	25,974	6,354	54,255
October	123,650	41,545	16,195	181,390	22,963	18,988	4,170	46,121
November				-	27,490	24,608	4,247	56,345
December				-	25,152	22,947	4,029	52,128
January				-	35,332	32,036	5,550	72,918
February				-	31,072	26,010	4,763	61,845
March				-	27,599	22,492	4,629	54,720
April				-	36,455	30,359	6,276	73,090
May	-	-	-	-	37,476	17,984	2,896	58,356
Aug-May	123,652	41,547	16,197	181,396	294,496	246,857	47,909	589,262
	68.2%	22.9%	8.9%		50.0%	41.9%	8.1%	
	74.9%	25.1%						
YTD	123,652	41,547	16,197	181,396	73,920	70,421	15,519	159,860
	67.3%	-41.0%	4.4%	13.5%				
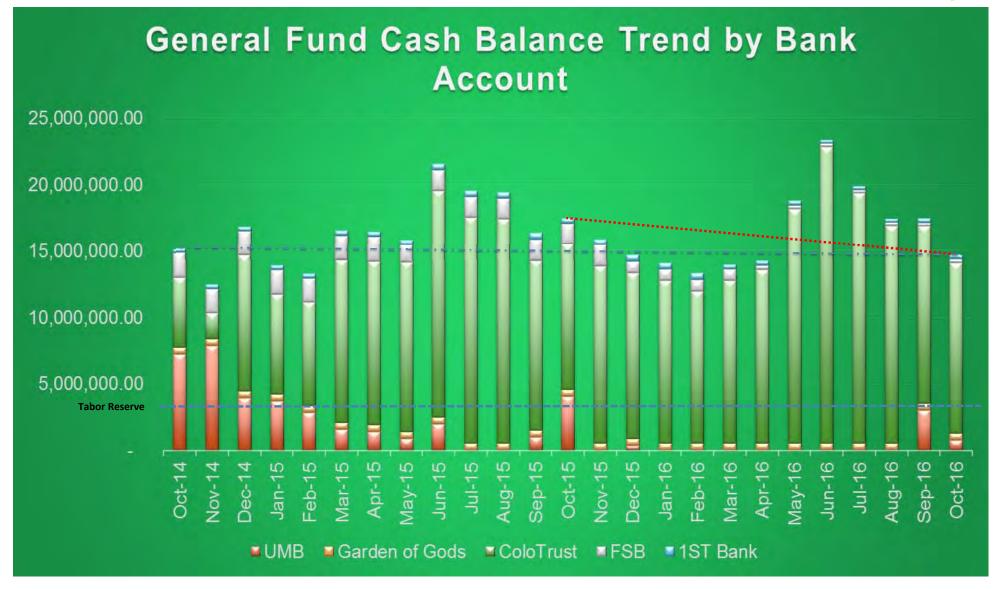
	2015-16			2016-17				Projected (Annualized)	
	EoP Balance	**EoP Int**	**EoP Yield**	**YTD Bal**	**YTD Intest**	**YTD Yield**	**% Change**	**Interest $ Var**	**Rate/ Vol/ Mix**
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	263,466	1,123	0.27%	308,393	273	0.30%	17.05%	(303)	-1 / 0 / 0
COLOTRUST	22,430,899	46,448	0.32%	12,968,628	35,419	0.72%	-42.18%	59,808	44 / 7 / 9
Farmer's State Bank	251,785	3,428	0.34%	257,882	537	0.59%	2.42%	(1,818)	-1 / -2 / 1
Garden of the Gods Bank	515,428	2,093	0.41%	515,602	-	0.00%	0.03%	(2,093)	-3 / -2 / 3
UMB Pooled Cash	-	-	-	862,689	-	0.00%	0.00%	-	0 / 0 / 0
Other (Petty Cash & F21 CT)	500	-	-	500	-	0.00%	0.00%	-	0 / 0 / 0
Total Cash & Investments	**23,462,078**	**53,092**	**0.31%**	**14,913,695**	**36,229**	**0.65%**	**-36.43%**	**55,594**	**62 / -3 / -4**
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	8,832,899	24,621	0.36%	8,013,164	21,346	0.72%	(9.28%)	39,417	84 / -13 / -33
Bank of New York	7,522,551	(3,417)	(0.06%)	7,620,385	(1,524)	(0.06%)	1.30%	(1,156)	-7 / 1 / 5
UMB Pooled Cash	67,095	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	**16,422,545**	**21,203**	**0.17%**	**15,633,549**	**19,822**	**0.36%**	**(4.80%)**	**38,261**	**92 / -11 / -43**
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	866,528	5,232	0.38%	1,527,540	3,242	0.74%	76.28%	4,494	0 / 3 / 1
Citibank	259,366	-	-	375,096	-	-	44.62%	-	0 / 0 / 0
UMB Pooled Cash	45,135	-	-	491,096	-	-	988.05%	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	**1,171,029**	**5,232**	**0.28%**	**2,393,731**	**3,242**	**0.51%**	**104.41%**	**4,494**	**-1 / 4 / 1**
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	46,578	-	-	100,690	-	-	116.18%	-	0 / 0 / 0
1st Bank (Fees)	189,393	-	-	698,279	-	-	268.69%	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	50,479	7,082	1.07%	561,302	529	0.55%	1,011.96%	(5,495)	-4 / -4 / 2
Deposits in Process (NutrSvc)	-	-	-	19,823	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	65,370	239	0.20%	265,154	123	0.20%	305.62%	131	0 / -1 / 1
Deposits in Process (Trans)	225	-	-	225	-	-	-	-	0 / 0 / 0
COLOTRUST	172,427	-	-	172,427	-	-	-	-	0 / 0 / 0
Activity Accts (CT)	630,659	2,330	0.37%	632,199	1,540	0.72%	0.24%	2,289	2 / 0 / 0
Activity Accts (UMB & FSB)	1,708,570	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other UMB Pooled Cash	222,887	-	-	1,563,435	-	-	601.45%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	31,312	23	0.06%	37,429	9	0.01%	19.54%	3	-1 / 0 / 1
Total Cash & Investments	**3,117,899**	**9,674**	**0.00%**	**4,050,964**	**2,201**	**0.23%**	**29.93%**	**(3,072)**	**-4 / 0 / 1**
Total Cash & Investments by Institution									
1st Bank	499,436	1,123	0.17%	1,107,362	273	0.07%	121.72%	(303)	-1 / -1 / 1
COLOTRUST	32,933,412	76,300	0.32%	23,313,959	60,006	0.76%	(29.21%)	103,719	124 / -8 / -12
Bank of New York	7,522,551	(3,417)	(0.06%)	7,620,385	(1,524)	(0.06%)	1.30%	(1,156)	-7 / 1 / 5
Farmer's State Bank	367,634	10,510	0.59%	1,084,339	1,065	0.29%	194.95%	(7,313)	-5 / -6 / 4
Garden of the Gods Bank	515,428	2,093	0.41%	515,602	-	-	0.03%	(2,093)	-3 / -1 / 2
Citibank	259,366	-	-	375,096	-	-	44.62%	-	0 / 0 / 0
UMB	2,043,687	-	-	2,917,220	-	-	42.74%	-	0 / 0 / 0
Other (Petty Cash, DiP)	32,037	23	0.05%	57,977	9	0.04%	80.97%	3	-1 / -1 / 2
Total Cash & Investments	**44,173,551**	**86,631**	**0.25%**	**36,991,940**	**59,830**	**0.48%**	**(16.26%)**	**92,857**	**155 / -23 / -39**

General Fund Cash Balance Trend by Bank Account

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review

Grant Programs - 16-17 cAct

October 31, 2016

2016-17 Fiscal Year
Percent of year completetd 33%
  24 Active Local Grants
  15 Active State/Fed Grants

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Purchase Services Property	Purchase Services Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
SCHS-SCETC	1017	13,637	1,593	-	-	-	-	-	(1,593)	-	(1,593)	(1,593)	-	-	12,044
PLC-Century Link	1028	5,006	4,518	-	-	-	-	(4,518)	-	-	(4,518)	(4,518)	-	-	488
FES-Fuel up to Play	1050	97	-	-	-	-	-	-	-	-	-	-	-	-	97
FVA - K-12 Contribution	1051	495	-	-	-	-	-	-	-	-	-	-	-	-	495
ICZ-CLCS	1052	934	859	-	-	-	-	(859)	-	-	(859)	(859)	-	-	75
EES-FEF -HOEHN	1053	1,161	-	-	-	-	-	-	-	-	-	-	-	-	1,161
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	-	1,175
RES - Healthy Schools	1080	590	-	-	-	-	-	-	-	-	-	-	-	-	590
SMS-Healthy School Champ	1081	818	-	-	-	-	-	-	-	-	-	-	-	-	818
SCHS - Musical Instrument	1091	-	7,857	-	-	-	-	-	-	(7,857)	(7,857)	(7,857)	-	-	(7,857)
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	-	(663)
EES-Healthy Schools	1104	1,957	1,959	-	-	-	-	(1,959)	-	-	(1,959)	(1,959)	-	-	(1)
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	6,136	1,252	-	-	-	-	(1,252)	-	-	(1,252)	(1,252)	-	-	4,884
SCHS - Robertson Art Scholarship	1110	250	-	-	-	-	-	-	-	-	-	-	-	-	250
KP	1112	2,162	4,875	(1,733)	(2,400)	-	(742)	-	-	-	(3,142)	(4,875)	-	22,500	19,787
Communications Scholarship	1120	-	23,344	-	-	-	-	(23,344)	-	-	(23,344)	(23,344)	-	26,812	3,468
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	-	(229)
FMS-CO DNS-Archery	1132	165	-	-	-	-	-	-	-	-	-	-	-	-	165
ANTHEM WELLNESS FUND	1133	-	11,985	-	(7,924)	-	-	(4,061)	-	-	(11,985)	(11,985)	-	30,797	18,812
CHF-CREATING HEALTHY SCHO	1201	-	17,414	(1,693)	(4,000)	-	(45)	(11,676)	-	-	(15,721)	(17,414)	-	57,826	40,412
FHS-CYBER PATRIOT	1202	-	744	-	-	-	(744)	-	-	-	(744)	(744)	-	1,200	456
ROTC	9001	(37,025)	35,627	-	(1,947)	-	-	(21,232)	-	(12,448)	(35,627)	(35,627)	-	51,444	(21,208)
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
 Grant Accounting Review

Grant Programs - 16-17 cAct

October 31, 2016

2016-17 Fiscal Year

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
Percent of year completetd	33%														
24 **Active Local Grants**															
15 **Active State/Fed Grants**															
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203	-	64,517	(23,568)	(28,630)	-	(12,319)	-	-	-	(40,949)	(64,517)	-	383,778	319,261
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(89,896)	269,383	(197,116)	(1,755)	-	(13,435)	(27,773)	(29,305)	-	(72,267)	(269,383)	-	164,628	(194,650)
IDEA PART B	4027	(494,249)	367,539	(292,157)	-	-	(75,382)	-	-	-	(75,382)	(367,539)	-	460,928	(400,860)
Perkins	4048	(67,483)	543	(543)	-	-	-	-	-	-	-	(543)	-	-	(68,026)
IDEA Preschool	4173	(4,727)	7,120	(7,089)	-	-	(31)	-	-	-	(31)	(7,120)	-	3,238	(8,609)
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(12,282)	18,536	(1,859)	(4,682)	-	(7,111)	(4,884)	-	-	(16,677)	(18,536)	-	12,204	(18,614)
TITLE II-A	4367	(13,651)	28,903	(6,733)	(10,600)	-	(10,846)	(724)	-	-	(22,169)	(28,903)	-	13,650	(28,904)
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	1,545	1,545
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	-	526	-	-	-	-	(526)	-	-	(526)	(526)	-	-	(526)
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(112,696)	-	-	-	-	-	-	-	-	-	-	-	107,130	(5,566)
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	(718)	-	-	-	-	-	-	-	-	-	-	-	-	(718)
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(7,476)	-	-	-	-	-	-	-	-	-	-	-	6,337	(1,139)
AIM - ES	7556	-	2,681	-	-	-	(2,681)	-	-	-	(2,681)	(2,681)	-	-	(2,681)
Medicaid	9003	631,139	146,775	(107,977)	-	-	(5,732)	(8,572)	(23,511)	(984)	(38,798)	(146,775)	-	205,739	690,102
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(169,050)	1,018,549	(640,468)	(61,937)	-	(129,067)	(111,378)	(54,408)	(21,290)	(378,081)	(1,018,549)	-	1,549,755	362,156
Fund 22	Accrued	(804,571)	906,522	(637,042)	(45,666)	-	(127,536)	(42,478)	(52,815)	(984)	(269,480)	(906,522)	-	1,359,177	285,809
Fund 26	Deferred	635,521	112,027	(3,426)	(16,271)	-	(1,531)	(68,900)	(1,593)	(20,306)	(108,601)	(112,027)	-	190,578	76,347
Combined		(169,050)	1,018,549	(640,468)	(61,937)	-	(129,067)	(111,378)	(54,408)	(21,290)	(378,081)	(1,018,549)	-	1,549,755	362,156

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review

Grant Programs - 16-17 oBud

October 31, 2016

2016-17 Fiscal Year

Percent of year completetd 33%

24 **Active Local Grants**

15 **Active State/Fed Grants**

(should be zero)

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
SCHS-SCETC	1017	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-Century Link	1028	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FES-Fuel up to Play	1050	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FVA - K-12 Contribution	1051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICZ-CLCS	1052	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-FEF -HOEHN	1053	-	-	-	-	-	-	-	-	-	-	-	-	-	-
OES-Neumann IPAD	1054	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RES - Healthy Schools	1080	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SMS-Healthy School Champ	1081	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Musical Instrument	1091	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHOIR	1101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVE-GEN Youth Found	1103	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EES-Healthy Schools	1104	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PLC-School Garden	1105	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS-Lockheed Martin PLTW	1106	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SCHS - Robertson Art Scholarship	1110	-	-	-	-	-	-	-	-	-	-	-	-	-	-
KP	1112	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Communications Scholarship	1120	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HMS-IBARMS Biosphere	1131	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FMS-CO DNS-Archery	1132	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTHEM WELLNESS FUND	1133	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CHF-CREATING HEALTHY SCHO	1201	-	57,826	(15,665)	(7,416)	-	(6,395)	(28,350)	-	-	(42,161)	(57,826)	-	57,826	-
FHS-CYBER PATRIOT	1202	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ROTC	9001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grants Unassigned Budget	4000	-	6,058,396	(5,202,357)	-	-	-	(856,039)	-	-	(856,039)	(6,058,396)	-	6,058,396	-

Grant Programs - 16-17 oBud

October 31, 2016
2016-17 Fiscal Year
Percent of year completetd 33%
  24 Active Local Grants
  15 Active State/Fed Grants

State & Federal Grants

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test (should be zero)	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203	-	383,778	(281,978)	(72,000)	-	(29,800)	-	-	-	(101,800)	(383,778)	-	383,778	-
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B	4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Perkins	4048	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA Preschool	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-A	4367	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP 6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AIM - ES	7556	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicaid	9003	-	930,100	(317,400)	(15,000)	(2,000)	(10,500)	(159,000)	(132,700)	(293,500)	(612,700)	(930,100)	-	930,100	-
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		-	7,430,100	(5,817,400)	(94,416)	(2,000)	(46,695)	(1,043,389)	(132,700)	(293,500)	(1,612,700)	(7,430,100)	-	7,430,100	-
Fund 22	Accrued	-	7,372,274	(5,801,735)	(87,000)	(2,000)	(40,300)	(1,015,039)	(132,700)	(293,500)	(1,570,539)	(7,372,274)	-	7,372,274	-
Fund 26	Deferred	-	57,826	(15,665)	(7,416)	-	(6,395)	(28,350)	-	(0)	(42,161)	(57,826)	-	57,826	-
Combined		-	7,430,100	(5,817,400)	(94,416)	(2,000)	(46,695)	(1,043,389)	(132,700)	(293,500)	(1,612,700)	(7,430,100)	-	7,430,100	-

EL PASO COUNTY SCHOOL DISTRIC
District Financial Summary
Grant Accounting Review

Grant Programs - cAct v oBud

October 31, 2016

2016-17 Fiscal Year

Percent of year completetd **33%**

24 Active Local Grants

15 Active State/Fed Grants

(should be zero)

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
SCHS-SCETC	1017	13,637	(1,593)	-	-	-	-	-	1,593	-	1,593	1,593	-	(27,274)	(12,044)
PLC-Century Link	1028	5,006	(4,518)	-	-	-	-	4,518	-	-	4,518	4,518	-	(10,012)	(488)
FES-Fuel up to Play	1050	97	-	-	-	-	-	-	-	-	-	-	-	(195)	(97)
FVA - K-12 Contribution	1051	495	-	-	-	-	-	-	-	-	-	-	-	(990)	(495)
ICZ-CLCS	1052	934	(859)	-	-	-	-	859	-	-	859	859	-	(1,868)	(75)
EES-FEF -HOEHN	1053	1,161	-	-	-	-	-	-	-	-	-	-	-	(2,322)	(1,161)
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
RES - Healthy Schools	1080	590	-	-	-	-	-	-	-	-	-	-	-	(1,180)	(590)
SMS-Healthy School Champ	1081	818	-	-	-	-	-	-	-	-	-	-	-	(1,636)	(818)
SCHS - Musical Instrument	1091	-	(7,857)	-	-	-	-	-	-	7,857	7,857	7,857	-	-	7,857
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	(336)	(168)
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	1,326	663
EES-Healthy Schools	1104	1,957	(1,959)	-	-	-	-	1,959	-	-	1,959	1,959	-	(3,915)	1
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	(1,924)	(962)
SCHS-Lockheed Martin PLTW	1106	6,136	(1,252)	-	-	-	-	1,252	-	-	1,252	1,252	-	(12,272)	(4,884)
SCHS - Robertson Art Scholarship	1110	250	-	-	-	-	-	-	-	-	-	-	-	(500)	(250)
KP	1112	2,162	(4,875)	1,733	2,400	-	742	-	-	-	3,142	4,875	-	(26,824)	(19,787)
Communications Scholarship	1120	25,308	(23,344)	-	-	-	-	23,344	-	-	23,344	23,344	-	(52,119)	(3,468)
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	459	229
FMS-CO DNS-Archery	1132	165	-	-	-	-	-	-	-	-	-	-	-	(330)	(165)
ANTHEM WELLNESS FUND	1133	30,797	(11,985)	-	7,924	-	-	4,061	-	-	11,985	11,985	-	(61,593)	(18,812)
CHF-CREATING HEALTHY SCHO	1201	-	40,412	(13,972)	(3,416)	-	(6,350)	(16,674)	-	-	(26,440)	(40,412)	-	-	(40,412)
FHS-CYBER PATRIOT	1202	-	(744)	-	-	-	744	-	-	-	744	744	-	(1,200)	(456)
ROTC	9001	(37,025)	(35,627)	-	1,947	-	-	21,232	-	12,448	35,627	35,627	-	22,606	21,208
Grants Unassigned Budget	4000	-	6,058,396	(5,202,357)	-	-	-	(856,039)	-	-	(856,039)	(6,058,396)	-	6,058,396	-

District Financial Summary
Grant Accounting Review

Grant Programs - cAct v oBud

October 31, 2016

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Purchase Services Property	Purchase Services Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2016-17 Fiscal Year													(should be zero)		
Percent of year completetd 33%															
24 Active Local Grants															
15 Active State/Fed Grants															
State & Federal Grants															
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203	-	-	(258,410)	(43,370)	-	(17,481)	-	-	-	(60,851)	(319,261)	(319,261)	(319,261)	(319,261)
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(89,896)	(269,383)	197,116	1,755	-	13,435	27,773	29,305	-	72,267	269,383	-	15,164	194,650
IDEA PART B	4027	(494,249)	(367,539)	292,157	-	-	75,382	-	-	-	75,382	367,539	-	527,569	400,860
Perkins	4048	(67,483)	(543)	543	-	-	-	-	-	-	-	543	-	134,966	68,026
IDEA Preschool	4173	(4,727)	(7,120)	7,089	-	-	31	-	-	-	31	7,120	-	6,216	8,609
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(12,282)	(18,536)	1,859	4,682	-	7,111	4,884	-	-	16,677	18,536	-	12,360	18,614
TITLE II-A	4367	(13,651)	(28,903)	6,733	10,600	-	10,846	724	-	-	22,169	28,903	-	13,653	28,904
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	(1,545)	(1,545)
SWAP 6126	5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM 6215	5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	5,194	-	-	-	-	-	-	-	-	-	-	-	(10,388)	(5,194)
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	(526)	-	-	-	-	526	-	-	526	526	-	-	526
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(112,696)	-	-	-	-	-	-	-	-	-	-	-	118,262	5,566
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	(718)	-	-	-	-	-	-	-	-	-	-	-	1,436	718
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(7,476)	-	-	-	-	-	-	-	-	-	-	-	8,616	1,139
AIM - ES	7556	-	(2,681)	-	-	-	2,681	-	-	-	2,681	2,681	-	-	2,681
Medicaid	9003	631,139	783,325	(209,423)	(15,000)	(2,000)	(4,768)	(150,428)	(109,189)	(292,516)	(573,902)	(783,325)	-	(537,916)	(690,102)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(112,946)	6,092,290 (319,261)	(5,176,932)	(32,479)	(2,000)	82,372	(932,011)	(78,292)	(272,210)	(1,234,619)	(6,411,551)	(319,261)	5,843,080	(362,156)
Fund 22	Accrued	(804,571)	6,465,752	(5,164,693)	(41,334)	(2,000)	87,236	(972,561)	(79,885)	(292,516)	(1,301,059.15)	(6,465,752.06)	-	6,027,528	739,543
Fund 26	Deferred	691,625	(54,201)	(12,239)	8,855	-	(4,864)	40,550	1,593	20,306	66,440	54,201	-	(184,448)	(1,101,699)
Combined		(112,946)	6,411,551	(5,176,932)	(32,479)	(2,000)	82,372	(932,011)	(78,292)	(272,210)	(1,234,619)	(6,411,551)	-	5,843,080	(362,156)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
  Special Programs Review
October 31, 2016
2016-17 Fiscal Year
  Percent of year completetd   33%

Special Education Programs   *& Special Education Component of General Programs*

16-17 cAct

Designated Funding / Program Name	Grant Code / Prog #	eFTE	Begining Balance Sheet Revenue (Accr)/Defer	Recognized Revenue	Total Personnel Costs	Professional (300)	Property (400)	Other (500)	Supplies (600)	Equipment (700)	Other (800)	Total Implementation Costs (900)	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
													SPED ct. 1,539	Spec. sFTE 369	Gross / SPED (3,518.32)	Net / SPED (1,672.17)
															(14,673.95)	(6,974.17)
ECEA Fund 10	3130	-		2,841,220	(4,060,219)	(149,000)	(7,191)	(919,202)	(114,985)	(60,166)	(103,923)	(1,354,468)	(5,414,687)	(2,573,467)	(267.63)	(127.20)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-	-		
General	1700	-		-	(91,310)	-	-	(738,000)	-	-	-	(738,000)	(829,310)	(394,151)		(135.27)
Total SPED School Levels	170X	-		-	(1,016,686)	(1,231)	-	(92,435)	(78,775)	(20,293)	-	(192,734)	(1,209,420)	(574,808)		(19.48)
Adaptive Pysical Disability	1710	-		-	(48,216)	-	-	(1,185)	(324)	-	-	(1,509)	(49,725)	(23,633)		(28.41)
Vision Impaired	1720	-		-	(26,314)	-	-	(493)	-	(5,596)	-	(6,088)	(32,402)	(15,400)		(1.17)
Hearing Impaired	1730	-		-	-	-	-	(1,025)	-	-	-	(1,025)	(1,025)	(487.29)		(0.76)
SLIC - Sig Lim Intell Cap	1740	-		-	(181,854)	-	-	-	-	-	-	-	(181,854)	(86,431)		(0.02)
SIED - Sig ID Emot Disab	1750	-		-	(272,382)	-	-	-	-	-	-	-	(272,382)	(129,456)		(4.27)
SOCO - Autism (Soc/Comm)	1760	-		-	(230,739)	-	-	-	-	-	-	-	(230,739)	(109,664)		(6.40)
SLD - Speech/Lang Disab	1770	-		-	(19,245)	-	-	-	-	-	-	-	(19,245)	(9,147)		(5.42)
Speech Path / Language	1771	-		-	(297,896)	(98,837)	-	(1,695)	(69)	-	-	(100,602)	(398,498)	(189,396)		(0.45)
MH - Multiple Handicap	1780	-		-	(568,901)	-	(153)	(508)	(15,343)	(32,372)	-	(48,375)	(617,276)	(293,376)		(9.36)
Preschool	1791	-		-	(154,520)	-	(40)	(28,975)	(2,930)	-	(1,013)	(32,957)	(187,477)	(89,103)		(14.50)
Elevates	1797	-		-	-	-	-	-	-	-	-	-	-	-		(4.40)
Extended School Year	1798	-		-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-		-	(1,680)	-	-	(15,595)	-	-	-	(15,595)	(17,275)	(8,210)		-
Social Work / Behavioral Sp	2113	-		-	(104,583)	-	-	-	-	-	-	-	(104,583)	(49,706)		(0.41)
SWAAAC Admin	2126	-		-	-	-	-	-	-	-	-	-	-	-		(2.46)
Health Svc / Nurses	2130	-		-	(131,436)	-	-	(1,084)	(1,760)	(50)	-	(2,894)	(134,330)	(63,844)		-
Psychologist	2140	-		-	(168,172)	(15,755)	-	(1,588)	(727)	-	-	(18,070)	(186,241)	(88,516)		(3.16)
Deaf & HH	2150	-		-	(55,487)	-	(5,089)	(313)	(68)	(1,647)	-	(7,117)	(62,603)	(29,753.84)		(4.37)
Occupational/Physical Ther	2160	-		-	(175,348)	(31,981)	-	(2,168)	(1,233)	-	-	(35,382)	(210,730)	(100,155)		(1.47)
Administration	2231	-		-	(184,352)	-	(1,541)	(3,559)	(12,731)	(196)	(163)	(18,190)	(202,542)	(96,263)	Admin for All (12.83)	(4.95)
Transportation	2721	-		-	(331,099)	(1,195)	-	(1,683)	-	-	(102,747)	(105,626)	(436,725)	(207,565)	per pupil	(4.76)
Other Miscellaneous		-		-	-	-	-	(29,923)	-	-	-	(29,923)	(29,923)	(29,922.90)		(10.26)
Specific Administration	2410	-		-	-	-	(369)	-	-	-	-	(369)	(369)	(175)		(1.48)
																(0.01)

Grant / Program Name	Grant Code / Prog #	eFTE	(Accr)/Defer	Recognized Revenue	Total Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Net Receipts	per sFTE
IDEA Title VIB 22	4027		(494,249)	367,539	(292,157)	-	-	(75,382)	-	-	-	(75,382)	(367,539)	-	460,928	(400,860)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-			
General	1700	-		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(292,157)	-	-	(74,257)	-	-	-	(74,257)	(366,414)	(366,414)		
SWAAAC	1780	-		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	-		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	-		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850	-		-	-	-	-	(1,125)	-	-	-	(1,125)	(1,125)	(1,125)		

Grant / Program Name	Grant Code / Prog #	eFTE	(Accr)/Defer	Recognized Revenue	Total Personnel Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Net Receipts	per sFTE
IDEA Title VIB PS 22	4173		(4,727)	7,120	(7,089)	-	-	(31)	-	-	-	(31)	(7,120)	-	3,238	(8,609)
Program Name	Prog #			-	-	-	-	-	-	-	-	-	-			
Preschool	0041	-		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	-		-	(7,089)	-	-	-	-	-	-	-	(7,089)	(7,089)		
Workman's Comp	2850	-		-	-	-	-	(31)	-	-	-	(31)	(31)	(31)		

| Grand Total Consolidated | | | | 3,215,879 | (4,359,465) | (149,000) | (7,191) | (994,616) | (114,985) | (60,166) | (103,923) | (1,429,881) | (5,789,347) | (2,573,467) | 463,898 | (409,596) |

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
  Special Programs Review
October 31, 2016
2016-17 Fiscal Year
  Percent of year completetd   33%

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
		8100	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
16-17 oBud													1,539	373	(9,989.91)	(7,640.39)
Designated Funding	Grant Code	eFTE													(41,218.41)	(31,524.28)
ECEA Fund 10	3130	1,016.2	3,615,908	(13,220,779)	(970,859)	(9,990)	(686,310)	(156,274)	(74,710)	(255,544)	(2,153,686)	(15,374,466)	(11,758,558)	(759.90)	(581.18)
Program Name	Prog #										-				
General	1700	21.0	-	(321,358)	-	-	-	-	-	-	-	(321,358)	(245,778)		(12.15)
Total School Programs	170X	220.5	-	(3,100,590)	(75,859)	-	(452,100)	(101,524)	(21,500)	(4,360)	(655,343)	(3,755,933)	(2,872,578)		(141.98)
Adaptive Pysical Disability	1710	5.9	-	(143,837)	-	-	(3,700)	(1,500)	-	-	(5,200)	(149,037)	(113,985)	827,981.44	(5.63)
Vision Impaired	1720	3.0	-	(79,991)	-	-	(1,350)	(1,000)	-	-	(2,350)	(82,341)	(62,976)		(3.11)
Hearing Impaired	1730	-	-	-	-	-	(2,200)	(1,000)	-	-	(3,200)	(3,200)	(2,447)		(0.12)
SLIC - Sig Lim Intell Cap	1740	63.7	-	(662,950)	-	-	-	-	-	-	-	(662,950)	(507,031)		(25.06)
SIED - Sig ID Emot Disab	1750	84.0	-	(828,679)	-	-	-	-	-	-	-	(828,679)	(633,783)		(31.33)
SOCO - Autism (Soc/Comm	1760	66.0	-	(705,741)	-	-	-	-	-	-	-	(705,741)	(539,758)		(26.68)
SLD - Speech/Lang Disab	1770	-	-	-	-	-	-	-	-	-	-	-	-		-
Speech Path / Language	1771	69.0	-	(807,473)	(680,000)	-	(5,500)	(1,000)	-	-	(686,500)	(1,493,973)	(1,142,607)		(56.47)
MH - Multiple Handicap	1780	181.4	-	(1,698,116)	-	(250)	(2,200)	(14,650)	(45,000)	-	(62,100)	(1,760,216)	(1,346,232)		(66.54)
Preschool	1791	24.8	-	(406,285)	-	(250)	(117,200)	(10,500)	-	(1,000)	(128,950)	(535,235)	(409,353)		(20.23)
Elevates	1797	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-	-	(255)	-	-	(23,500)	(6,000)	-	-	(29,500)	(29,755)	(22,757)		(1.12)
Social Work / Behavioral Sp	2113	11.9	-	(309,417)	-	-	-	-	-	-	-	(309,417)	(236,645)		(11.70)
SWAAAC Admin	2126	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	26.9	-	(338,853)	-	(350)	(3,750)	(2,500)	-	(50)	(6,650)	(345,503)	(264,244)		(13.06)
Psychologist	2140	21.0	-	(450,570)	-	-	(7,000)	(1,000)	-	-	(8,000)	(458,570)	(350,719)		(17.33)
Deaf & HH	2150	7.5	-	(166,714)	-	(5,090)	(1,350)	(1,500)	(1,110)	-	(9,050)	(175,764)	(134,426)		(6.64)
Occupational/Physical Ther	2160	27.0	-	(453,740)	(215,000)	-	(6,650)	(3,500)	-	-	(225,150)	(678,890)	(519,223)		(25.66)
Administration	2231	20.5	-	(1,732,843)	-	(3,550)	(8,200)	(9,500)	(500)	(22,900)	(44,650)	(1,777,493)	(1,359,446)	All charters (60.31)	(67.19)
Transportation	2721	162.0	-	(1,005,368)	-	-	(13,350)	(1,100)	(5,000)	(227,234)	(246,684)	(1,252,051)	(957,582)	per pupil	(47.33)
Other Miscellaneous		-	-	(8,000)	-	-	(38,260)	-	-	-	(38,260)	(46,260)	(35,380.15)		(1.75)
Administration	2410	-	-	-	-	(500)	-	-	-	-	(500)	(500)	(382)		(0.02)

Grant	Grant Code														
IDEA Title VIB 22	4027	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #		-	-	-	-	-	-	-	-	-	-	-		
General	1700		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	-	-	-	-	-	-	-	-	-	-		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Name	Prog #										-				
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	-	-	-	-	-	-		

| Grand Total Consolidated | | | 3,615,908 | (13,220,779) | (970,859) | (9,990) | (686,310) | (156,274) | (74,710) | (255,544) | (2,153,686) | (15,374,466) | (11,758,558) | (760) | (581) |

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
 Special Programs Review
October 31, 2016
2016-17 Fiscal Year
 Percent of year completed   33%

Special Education Programs   *& Special Education Component of General Programs*

cAct v oBud

							SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
							-	(4)	6,471.59	666.22
									26,544.46	31,397.09

Designated Funding	Grant Code	eFTE	Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Purchase Services Property	Purchase Services Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
ECEA Fund 10	3130	(1,016.2)	(774,688)		9,160,560	821,860	2,799	(232,892)	41,288	14,544	151,621	799,218	9,959,779	9,185,091	492	454
Program Name	*Prog #*				-	-	-	-	-	-	-	-	-	-		
General	1700	(21.0)	-		230,048	-	-	(738,000)	-	-	-	(738,000)	(507,952)	(507,952)		(7)
Total School Programs	170X	(220.5)	-		2,083,904	74,628	-	359,665	22,749	1,207	4,360	462,608	2,546,512	2,546,512		114
Adaptive Pysical Disability	1710	(5.9)	-		95,620	-	-	2,515	1,176	-	-	3,691	99,311	99,311		4
Vision Impaired	1720	(3.0)	-		53,678	-	-	857	1,000	(5,596)	-	(3,738)	49,939	49,939		2
Hearing Impaired	1730	-	-		-	-	-	2,200	(25)	-	-	2,175	2,175	2,175		0
SLIC - Sig Lim Intell Cap	1740	(63.7)	-		481,096	-	-	-	-	-	-	-	481,096	481,096		21
SIED - Sig Id Emot Disab	1750	(84.0)	-		556,297	-	-	-	-	-	-	-	556,297	556,297		25
SOCO - Autism (Soc/Comm)	1760	(66.0)	-		475,002	-	-	-	-	-	-	-	475,002	475,002		21
SLD - Speech/Lang Disab	1770	-	-		(19,245)	-	-	-	-	-	-	-	(19,245)	(19,245)		(0)
Speech Path / Language	1771	(69.0)	-		509,577	581,163	-	3,805	931	-	-	585,899	1,095,475	1,095,475		47
MH - Multiple Handicap	1780	(181.4)	-		1,129,215	-	97	1,692	(693)	12,629	-	13,725	1,142,940	1,142,940		52
Preschool	1791	(24.8)	-		251,765	-	210	88,225	7,570	-	(13)	95,993	347,757	347,757		16
Elevates	1797	-	-		-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	-	-		-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	-	-		(1,425)	-	-	7,905	6,000	-	-	13,905	12,480	12,480		1
Social Work / Behavioral Sp	2113	(11.9)	-		204,834	-	-	-	-	-	-	-	204,834	204,834		9
SWAAAC Admin	2126	-	-		-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	(26.9)	-		207,417	-	350	2,666	740	(50)	50	3,756	211,173	211,173		10
Psychologist	2140	(21.0)	-		282,398	(15,755)	-	5,412	273	-	-	(10,070)	272,328	272,328		13
Deaf & HH	2150	(7.5)	-		111,228	-	1	1,037	1,432	(537)	-	1,933	113,161	113,161		5
Occupational/Physical Ther	2160	(27.0)	-		278,392	183,019	-	4,482	2,267	-	-	189,768	468,160	468,160	All charters	21
Administration	2231	(20.5)	-		1,548,491	-	2,009	4,641	(3,231)	304	22,737	26,460	1,574,951	1,574,951	47.47	62
Transportation	2721	(162.0)	-		674,268	(1,195)	-	11,667	1,100	5,000	124,486	141,058	815,326	815,326	per pupil	37
Other Miscellaneous	several	-	-		8,000	-	-	8,337	-	-	-	8,337	16,337	16,337.10		0
Administration	2410	-	-		-	-	131	-	-	-	-	131	131	131		0

Grant	Grant Code	eFTE	BB Sheet	Recognized	Personnel	Prof	Prop	Other	Supplies	Equip	Other	Impl	Grand Total	Net Cost	Net Receipts	Net/sFTE
IDEA Title VIB 22	4027		(494,249)	367,539	(292,157)	-	-	(75,382)	-	-	-	(75,382)	(367,539)	-	460,928	(400,860)
Program Name	*Prog #*				-	-	-	-	-	-	-	-	-			
General	1700		-	-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X		-	-	(292,157)	-	-	(74,257)	-	-	-	(74,257)	(366,414)	(366,414)		
SWAAAC	1780		-	-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140		-	-	-	-	-	-	-	-	-	-	-	-		
Administration	2231		-	-	-	-	-	-	-	-	-	-	-	-		
Workman's Comp	2850		-	-	-	-	-	(1,125)	-	-	-	(1,125)	(1,125)	(1,125)		

Grant	Grant Code	eFTE	BB Sheet	Recognized	Personnel	Prof	Prop	Other	Supplies	Equip	Other	Impl	Grand Total	Net Cost	Net Receipts	Net/sFTE
IDEA Title VIB PS 22	4173		(4,727)	7,120	(7,089)	-	-	(31)	-	-	-	(31)	(7,120)	-	3,238	(8,609)
Program Name	*Prog #*				-	-	-	-	-	-	-	-	-			
Preschool	0041		-	-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791		-	-	(7,089)	-	-	-	-	-	-	-	(7,089)	(7,089)		
Workman's Comp	2850		-	-	-	-	-	(31)	-	-	-	(31)	(31)	(31)		

| **Grand Total Consolidated** | | | | (400,029) | 8,861,314 | 821,860 | 2,799 | (308,306) | 41,288 | 14,544 | 151,621 | 723,805 | 9,585,119 | 9,185,091 | | |

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Special Programs Review
October 31, 2016
2016-17 Fiscal Year
Percent of year completetd   33%

Consolidated PreSchool Analysis

Tuition Based — Program 0040 / Fund 10

	Begining Balance Sheet Revenue (Accr)/Defer [8100]	Recognized Revenue [1900]	Total Personnel Costs	Professional [300]	Property [400]	Other [500]	Supplies [600]	Equipment [700]	Other [800]	Total Implementation Costs [900]	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
												37% of non-SPED		0% of non-SPED HC
												21% of total spend		0% of total headcount
CY Headcount is 0 — 16-17 cAct		44,928	(92,396)	-	-	-	(881)	-	(95)	(975)	(93,371)	(48,444)	44,928	
0% of total PK; and — 16-17 oBud		108,050	(244,654)	-	-	(22)	(6,618)	-	(1,498)	(8,138)	(252,792)	(144,742)	108,050	
0% of Tuition + CPP. — cAct v oBud		63,123	(152,258)	-	-	(22)	(5,737)	-	(1,404)	(7,163)	(159,421)	(96,298)	63,123	
15-16 cAct is 0, 0% & 0% — 15-16 cAct		145,710	(239,313)	-	-	-	(7,182)	-	(237)	(7,419)	(246,732)	(101,022)	145,710	
												20% of total spend		0% of total headcount
												35% of non-SPED		0% of non-SPED HC

Colorado Preschool Program — Fund 19 / 0040

	Begining Balance Sheet Revenue (Accr)/Defer [8100]	Recognized Revenue [1900]	Total Personnel Costs	Professional [300]	Property [400]	Other [500]	Supplies [600]	Equipment [700]	Other [800]	Total Implementation Costs [900]	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
										per pupil		63% of non-SPED		100% of non-SPED HC
										1,203		36% of total spend		71% of total headcount
CY Headcount is 131.58 — 16-17 cAct	(20,978)	150,902	(124,752)	-	-	(28,880)	(3,637)	-	(999)	(33,516)	(158,268)	(7,366)	171,880	
70% of total PK; and — 16-17 oBud	(20,978)	452,704	(326,628)	-	-	(93,372)	(29,400)	-	(3,304)	(126,076)	(452,704)	-	473,683	
100% of Tuition + CPP. — cAct v oBud		301,803	(201,876)	-	-	(64,492)	(25,763)	-	(2,305)	(92,560)	(294,437)	7,366	301,803	
15-16 cAct is 129, 70% & 100% — 15-16 cAct	21,842	446,014	(330,007)	-	-	(114,234)	(23,303)	-	(313)	(137,849)	(467,856)	(21,842)	424,172	
										3,627		38% of total spend		71% of total headcount
										per pupil		65% of non-SPED		100% of non-SPED HC

PreK Special Ed — Program 1791 / Fund 10

	Begining Balance Sheet Revenue (Accr)/Defer [8100]	Recognized Revenue [1900]	Total Personnel Costs	Professional [300]	Property [400]	Other [500]	Supplies [600]	Equipment [700]	Other [800]	Total Implementation Costs [900]	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
												43% of total spend		29% of total headcount
CY Headcount is 54.06 — 16-17 cAct		44,928	(154,520)	-	(40)	(28,975)	(2,930)	-	(1,013)	(32,957)	(187,477)	(142,550)	44,928	
29% of total PK — 16-17 oBud		108,050	(406,285)	-	(250)	(117,200)	(10,500)	-	(1,000)	(128,950)	(535,235)	(427,185)	108,050	
— cAct v oBud		63,123	(251,765)	-	(210)	(88,225)	(7,570)	-	13	(95,993)	(347,757)	(284,635)	63,123	
15-16 cAct is 53, 29% — 15-16 cAct		145,710	(404,058)	-	(126)	(115,976)	(7,632)	(893)	(295)	(124,922)	(528,980)	(383,270)	145,710	
												43% of total spend		29% of total headcount

All Preschool Programs — All Funds

	Recognized Revenue [1900]	Total Personnel Costs	Professional [300]	Property [400]	Other [500]	Supplies [600]	Equipment [700]	Other [800]	Total Implementation Costs [900]	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
										2,365 average per pupil spend			
16-17 cAct	240,757	(371,668)	-	(40)	(57,854)	(7,448)	-	(2,106)	(67,448)	(439,116)	(198,360)	240,757	-
16-17 oBud	668,804	(977,567)	-	(250)	(210,594)	(46,518)	-	(5,803)	(263,164)	(1,240,731)	(571,927)	668,804	-
cAct v oBud	428,048	(605,899)	-	(210)	(152,739)	(39,070)	-	(3,697)	(195,716)	(801,615)	(373,567)	428,048	-
15-16 cAct	737,434	(973,379)	-	(126)	(230,210)	(38,116)	(893)	(844)	(270,190)	(1,243,569)	(506,134)	737,434	-
										6,833 average per pupil spend			

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
  Special Programs Review
October 31, 2016
2016-17 Fiscal Year
  Percent of year completetd   33%

		Begining Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services Professional	Property	Other	Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
		8100	1300		300	400	500	600	700	800	900				
Other Designated Funding 16-17 cAct															
CVA Fund 10	3120	-	-	(305,213)	(900)	-	(31,474)	(51,750)	(100,485)	(2,431)	(187,039)	(492,252)	(492,252)		-
ECEA Fund 10	3130	-	2,841,220	(4,060,219)	(149,000)	(7,191)	(919,202)	(114,985)	(60,166)	(103,923)	(1,354,468)	(5,414,687)	(2,573,467)		
ELPA Fund 10	3140	-	150,465	(364,193)	(1,068)	-	(20,157)	(3,322)	(1,257)	(65)	(25,869)	(390,062)	(239,597)		
G&T Fund 10	3150	-	126,914	(127,384)	(8,716)	-	(24,309)	(22,741)	-	(120)	(55,886)	(183,270)	(56,356)		
READ Act 10	3206	-	68,520	(17,364)	-	-	(213)	(50,943)	-	-	(51,156)	(68,520)	-		
Transportation 10	3160	-	441,919	(628,161)	(61,924)	(12,094)	(3,243)	(154,412)	(4,684)	176,978	(59,379)	(687,540)	(245,621)		
DOE ImpAid 10	4041	-	17,640	-	-	-	-	-	-	-	-	-	17,640		
DOD ROTC 10	9001	-	23,584	(159,490)	-	-	(955)	-	-	-	(955)	(160,445)	(136,861)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(21,842)	150,902	(124,752)	-	-	(28,880)	(3,637)	-	(999)	(33,516)	(158,268)	(7,366)	143,535	(29,208)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(1,997)								-	-	(1,997)	(1,997)	-
K-2 Reduced 51	3169		(6,012)								-	-	(6,012)	(6,012)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(60,946)								-	-	(60,946)	(60,946)	-
FR Lunch 51	4555		(473,137)								-	-	(473,137)	(473,137)	-
Other Designated Funding 16-17 oBud															
CVA Fund 10	3120	-	781,999	(1,127,918)	(8,900)	-	(195,666)	(213,474)	(146,974)	(127,187)	(692,202)	(1,820,120)	(1,038,121)		-
ECEA Fund 10	3130	-	3,615,908	(13,220,779)	(970,859)	(9,990)	(686,310)	(156,274)	(74,710)	(255,544)	(2,153,686)	(15,374,466)	(11,758,558)		
ELPA Fund 10	3140	-	263,856	(1,163,821)	(15,000)	-	(13,804)	(24,887)	(18,000)	(1,000)	(72,691)	(1,236,512)	(972,657)		
G&T Fund 10	3150	-	150,000	(459,144)	(17,270)	-	(26,487)	(33,300)	(3,000)	-	(80,057)	(539,201)	(389,201)		
READ Act 10	3206	-	581,598	(175,514)	-	-	(463)	(87,055)	(3,000)	-	(87,518)	(263,032)	318,566		
Transportation 10	3160	-	378,047	(1,962,225)	(115,873)	(54,900)	(46,810)	(696,841)	(14,650)	610,957	(318,117)	(2,280,342)	(1,902,295)		
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491		
DOD ROTC 10	9001	-	172,800	(493,275)	-	-	(1,750)	-	-	-	(1,750)	(495,025)	(322,225)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(21,842)	452,704	(326,628)	-	-	(93,372)	(29,400)	-	(3,304)	(126,076)	(452,704)	-	452,704	(21,842)
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(4,467)								-	-	(4,467)	(4,467)	-
K-2 Reduced 51	3169		(19,786)								-	-	(19,786)	(19,786)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(167,263)								-	-	(167,263)	(167,263)	-
FR Lunch 51	4555		(1,390,716)								-	-	(1,390,716)	(1,390,716)	-
Other Designated Funding cAct v oBud															
CVA Fund 10	3120	-	781,999	(822,705)	(8,000)	-	(164,192)	(161,724)	(46,489)	(124,756)	(505,162)	(1,327,868)	(545,868)		-
ECEA Fund 10	3130	-	774,688	(9,160,560)	(821,860)	(2,799)	232,892	(41,288)	(14,544)	(151,621)	(799,218)	(9,959,779)	(9,185,091)		
ELPA Fund 10	3140	-	113,391	(799,629)	(13,932)	-	6,353	(21,565)	(16,743)	(935)	(46,822)	(846,451)	(733,060)		
G&T Fund 10	3150	-	23,086	(331,760)	(8,554)	-	(2,178)	(10,559)	(3,000)	120	(24,171)	(355,931)	(332,845)		
READ Act 10	3206	-	513,078	(158,150)	-	-	(249)	(36,113)	-	-	(36,362)	(194,512)	318,566		
Transportation 10	3160	-	(63,872)	(1,334,064)	(53,949)	(42,806)	(43,567)	(542,429)	(9,966)	433,979	(258,738)	(1,592,802)	(1,656,674)		
DOE ImpAid 10	4041	-	306,851	-	-	-	-	-	-	-	-	-	306,851		
DOD ROTC 10	9001	-	149,216	(333,785)	-	-	(795)	-	-	-	(795)	(334,580)	(185,364)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	301,803	(201,876)	-	-	(64,492)	(25,763)	-	(2,305)	(92,560)	(294,437)	7,366	309,169	7,366
State NutrMatch 51	3161		-								-	-	-	-	-
Start Smart 51	3164		(2,471)								-	-	(2,471)	(2,471)	-
K-2 Reduced 51	3169		(13,773)								-	-	(13,773)	(13,773)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(106,317)								-	-	(106,317)	(106,317)	-
FR Lunch 51	4555		(917,579)								-	-	(917,579)	(917,579)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
October 31, 2016
2016-17 Fiscal Year

			Insurance	Health		MLO / COP	G.O. Bond		Cap Projects	Kids'	FFS	Nutrition		School
Percent of year completetd 33%	General Fund	CPP	Reserve	Insurance	Grants	Transact Fund	Redemption	Cap Reserve	Building Fund	Corner	Transportation	Services	Scholarship	Activity Accts
Fund #s ->	10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
	1	2	3	5	6	8	9	13	14	15	17	18	20	21	22	23	74

Consolidated Balance Sheet Summary

Assets

Pooled Cash	1,062,610	108,472	491,096	-	422,615	-	-	-	415,825	-	421,819	141,804	-	176,683
Other Cash	13,633,266	44,501	-	1,902,635	-	7,346,526	8,287,023	76,066	171,377	100,690	265,379	581,125	5,120	1,366,817
External Receivables	17,692	-	-	-	739,543	-	-	-	-	-	-	330,121	-	-
Interfund Receivables	4,143,878	-	-	34,090	77,715	-	-	(300,690)	-	-	-	463,625	1,022	1,065,134
Other Assets (Taxes Rec.)	(402,990)	-	-	-	-	2,459	11,351	-	-	-	26,593	183,163	-	-
Total Assets	**18,454,457**	**152,973**	**491,096**	**1,936,725**	**1,239,872**	**7,348,985**	**8,298,374**	**(224,624)**	**587,202**	**100,690**	**713,790**	**1,699,839**	**6,142**	**2,608,634**

Liabilities

Accounts Payable	(242)	-	-	(830,000)	(121,933)	-	-	-	-	-	-	-	-	-
Interfund Payables	(1,531,518)	(27,868)	-	(512,514)	-	(797,357)	(360,404)	-	-	(57,733)	(474,024)	-	-	(1,315,252)
Payroll Liabilities	(11,081,678)	(61,669)	-	-	-	-	-	-	-	-	(16,347)	(76,188)	(151,862)	-
Deferred Revenue	(481,269)	-	-	-	(1,101,699)	(2,459)	(11,351)	-	-	-	-	-	-	(1,283,239)
Other Liabilities	(3,092)	-	-	-	(11,682)	-	-	-	-	-	(57,658)	(206,374)	-	1,951,242
Total Liabilities	(13,097,799)	(89,537)	-	(1,342,514)	(1,235,313)	(799,816)	(371,755)	-	-	(74,080)	(607,869)	(358,237)	-	(647,250)

Equity   743,263   *BoY room to 10%*

BoY Fund Balance 11.15%	(10,944,723)	(70,802)	(380,653)	(2,055,615)	(4,558)	(7,882,858)	(7,904,764)	(1,286,850)	(419,545)	(22,877)	-	(1,488,434)	(6,133)	(564,402)
Other Equity Adjustments 0	-	-	-	-	-	-	-	-	-	-	-	65,120	-	(1,402,134)
Current Year Results *budget*	5,588,066	7,366	(110,443)	1,461,404	-	1,333,688	(21,855)	1,511,473	(167,657)	(3,733)	(105,921)	81,712	(9)	5,151
Total Equity (Fund Balance) 10.44%	(5,356,657)	(63,435)	(491,096)	(594,211)	(4,558)	(6,549,170)	(7,926,619)	224,624	(587,202)	(26,610)	(105,921)	(1,341,602)	(6,142)	(1,961,384)
17.93%	0.157308224	0.400809767	0.648316106	0.194848866	0.004475473	4.100239655	1304.149212	-0.083016448	0	0.230333106	0.230113294	1.222247681	0	2.171466523
Total Liabilities & Equity	**(18,454,457)**	**(152,973)**	**(491,096)**	**(1,936,725)**	**(1,239,872)**	**(7,348,985)**	**(8,298,374)**	**224,624**	**(587,202)**	**(100,690)**	**(713,790)**	**(1,699,839)**	**(6,142)**	**(2,608,634)**
	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interfund Netting	2,612,360	(27,868)	-	(478,424)	77,715	(797,357)	(360,404)	(300,690)	-	(57,733)	(474,024)	463,625	1,022	(250,118)
				27.6% (122,348)										

16-17 cAct F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue (72,134,021)	(28,463,917)	(150,902)	(867,937)	(1,588,197)	(1,018,549)	(263,577)	(27,933)	(1,194,302)	(167,657)	(119,263)	(566,221)	(1,015,940)	(9)	(898,102)
Expense 66,545,956	34,051,982	158,268	757,494	3,049,601	1,018,549	1,597,265	6,078	2,705,775	-	115,530	460,300	1,097,652	-	903,253
Net Results (5,588,066)	5,588,066	7,366	(110,443)	1,461,404	-	1,333,688	(21,855)	1,511,473	(167,657)	(3,733)	(105,921)	81,712	(9)	5,151
Expense 16-17 cAct % of 16-17 oBud	34%	35%	101%	36%	14%	20%	0%	77%	-	35%	37%	33%	-	35%
16-17 oBud (519,336) Pace = 33%														
Revenue	(100,597,938)	(452,704)	(750,000)	(8,400,000)	(7,430,100)	(8,080,880)	(4,651,174)	(3,500,000)	(100,000)	(326,461)	(1,235,686)	(3,286,187)	(200)	(2,566,838)
Expense 33.85%	100,597,938	452,704	750,000	8,400,000	7,430,100	8,080,880	3,528,328	3,500,000	100,000	326,461	1,235,686	3,286,187	200	2,566,838
Net Results	(0)	-	-	-	-	0	(1,122,846)	-	-	0	-	0	-	-
16-17 cAct Encumbrances	(38,658,154)	(234,127)	(758,810)	(3,648,480)	(1,672,528)	(1,901,450)	(6,078)	(3,134,519)	-	(117,467)	(460,300)	(1,111,916)	-	(903,253)
			(8,810.38)											

		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
Percent of year completetd 33%	Fund #s ->	10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical	*16-17 cAct*														
Property Tax	1110	127,314	-	-	-	-	46,174	45,454	-	-	-	-	-	-	-
Specific Ownership Tax	1120	763,210	-	-	-	-	214,711	-	-	-	-	-	-	-	-
Abatements	1141	(43,833)	-	-	-	-	(17,334)	(19,782)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		846,691	-	-	-	-	243,551	25,672	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954	1,093,656	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	38,847	-	-	3,242	-	20,026	(204)	-	-	-	123	-	9	1,540
All Other Local Revenue	1000	(583,085)	-	617,937	473,628	112,027	-	2,465	27,635	167,657	119,263	146,160	473,759	-	897,919
Total Local Revenue		1,396,109	-	617,937	476,870	112,027	263,577	27,933	27,635	167,657	119,263	146,283	473,759	9	899,459
State Share (Equalization)	3110	45,536,410	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	5,018,189	-	-	-	64,517	-	-	-	-	-	-	419,938	8,009	-
Total State Revenue		50,554,599	-	-	-	64,517	-	-	-	-	-	-	419,938	8,009	-
Federal Revenue	4000	41,224	-	-	-	842,005	-	-	-	-	-	-	-	534,172	-
Interfund Transfers	5200	(1,416,667)	-	250,000	-	-	-	-	1,166,667	-	-	-	-	-	-
Per-Pupil Direct Allocations	5800	(150,902)	150,902	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(23,054,104)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		1,093,656	-	-	1,111,327	-	-	-	-	-	-	-	-	-	(1,357)
Total Other Revenue		(23,528,016)	150,902	250,000	1,111,327	-	-	-	1,166,667	-	-	-	-	-	(1,357)
Total Revenue		28,463,917	150,902	867,937	1,588,197 #DIV/0!	1,018,549	263,577	27,933	1,194,302	167,657	119,263	566,221	1,015,940	9	898,102
Expense Categorical by Object															
Regular Salaries	110	(19,391,006)	(91,995)	-	-	(477,212)	(261,049)	-	-	-	(52,465)	(187,980)	(408,444)	-	-
Other Salaries (sub, extra, etc.)	100	(592,740)	(912)	(3,000)	-	(15,893)	(18,414)	-	-	-	(8,969)	(50,529)	(20,987)	-	-
Medicare	221	(280,706)	(1,289)	(44)	-	(5,538)	(3,621)	-	-	-	(779)	(3,567)	(6,025)	-	-
PERA (employer share)	230	(3,720,670)	(17,125)	-	-	(73,159)	(47,831)	-	-	-	(10,287)	(48,123)	(79,565)	-	-
Insurance & Other	200	(2,059,713)	(13,431)	-	-	(68,665)	(5,139)	-	-	-	(7,190)	(83,619)	(42,226)	-	-
Total Personnel Costs		(26,044,835)	(124,752)	(3,044)	-	(640,468)	(336,053)	-	-	-	(79,690)	(373,817)	(557,247)	-	-
Purchase Services-Professiona	300	(1,556,163)	-	(44,352)	(3,049,601)	(61,937)	(10,872)	(6,078)	(36,641)	-	(3,260)	(82)	(155)	-	(56,092)
Purchase Services-Property	400	(734,036)	-	-	-	-	(3,747)	-	(422,090)	-	(17,164)	-	(62,905)	-	(7,623)
Purchase Services-Other	500	(2,026,145)	(28,880)	(678,919)	-	(129,067)	(38,176)	-	-	-	(4,102)	(8,753)	(27,548)	-	(35,443)
Supplies	600	(2,540,738)	(3,637)	(31,179)	-	(111,378)	(615,444)	-	-	-	(10,121)	-	(444,614)	-	(704,997)
Equipment	700	(557,790)	-	-	-	(54,408)	(592,973)	-	(1,924,804)	-	-	-	(230)	-	-
Other		(592,277)	(999)	-	-	(21,290)	0	-	(322,240)	-	(1,193)	(77,648)	(4,952)	-	(99,099)
Total Implementation Costs		(8,007,147)	(33,516)	(754,451)	(3,049,601)	(378,081)	(1,261,212)	(6,078)	(2,705,775)	-	(35,840)	(86,483)	(540,405)	-	(903,253)
Total Expense		(34,051,982)	(158,268)	(757,494)	(3,049,601)	(1,018,549)	(1,597,265)	(6,078)	(2,705,775)	-	(115,530)	(460,300)	(1,097,652)	-	(903,253)
Net Revenue (Expense)		(5,588,066)	(7,366)	110,443	(1,461,404)	-	(1,333,688)	21,855	(1,511,473)	167,656.52	3,733	105,921	(81,712)	9	(5,151)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
** by Operating Fund**
October 31, 2016
2016-17 Fiscal Year

Percent of year completetd 33%		General Fund	CPP	Insurance Reserve	Health Insurance	Grants	MLO / COP Transact Fund	G.O. Bond Redemption	Cap Reserve	Cap Projects Building Fund	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->		10	19	18	64	22 & 26	16	31	15	43	27	25	21	73	23 & 74
Revenue Categorical		*16-17 oBud*													
Property Tax	1110	18,912,722	-	-	-	-	7,369,330	4,641,174	-	-	-	-	-	-	-
Specific Ownership Tax	1120	2,973,409	-	-	-	-	701,250	-	-	-	-	-	-	-	-
Abatements	1141	(54,858)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue		21,831,273	-	-	-	-	8,070,580	4,641,174	-	-	-	-	-	-	-
Charter School Cost Reimb.	1950	4,888,430	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500	48,878	-	-	-	-	10,300	-	-	-	-	-	-	50	-
All Other Local Revenue	1000	(3,861,723)	-	-	8,400,000	57,826	-	10,000	-	100,000	326,461	773,686	1,703,955	150	2,566,838
Total Local Revenue		22,906,858	-	-	8,400,000	57,826	8,080,880	4,651,174	-	100,000	326,461	773,686	1,703,955	200	2,566,838
State Share (Equalization)	3110	136,521,456	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000	7,292,723	-	-	-	383,778	-	-	-	-	-	462,000	24,253	-	-
Total State Revenue		143,814,179	-	-	-	383,778	-	-	-	-	-	462,000	24,253	-	-
Federal Revenue	4000	497,291	-	-	-	6,988,496	-	-	-	-	-	-	1,557,979	-	-
Interfund Transfers	5200	(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	5800	(452,704)	452,704	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	5700	(66,806,115)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue		4,888,430	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Other Revenue		(66,620,390)	452,704	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Total Revenue		**100,597,938**	**452,704**	**750,000**	**8,400,000**	**7,430,100**	**8,080,880**	**4,651,174**	**3,500,000**	**100,000**	**326,461**	**1,235,686**	**3,286,187**	**200**	**2,566,838**
Expense Categorical by Object															
Regular Salaries	110	(58,530,339)	(200,876)	-	-	(4,745,650)	(67,682)	-	-	-	(163,021)	(510,285)	(1,137,571)	-	-
Other Salaries	100	(4,751,436)	(62,948)	-	-	(16,350)	(56,000)	-	-	-	(29,009)	(109,000)	(98,001)	-	-
Medicare	221	(857,290)	(1,714)	-	-	(7,639)	(974)	-	-	-	(2,510)	(8,878)	(15,487)	-	-
PERA (employer share)	230	(11,419,400)	(24,092)	-	-	(43,174)	(13,130)	-	-	-	(31,809)	(120,620)	(220,689)	-	-
Insurance	200	(5,857,894)	(36,998)	-	-	(1,004,587)	(5,570)	-	-	-	(29,521)	(282,495)	(138,252)	-	-
Total Personnel Costs		(81,416,359)	(326,628)	-	-	(5,817,400)	(143,356)	-	-	-	(255,870)	(1,031,279)	(1,610,000)	-	-
81%		28.7%	23.8%	-	-	22.2%	15.9%	-	-	-	33.2%	66.5%	30.3%	-	-
Purchase Services-Professiona	300	(4,625,003)	-	-	(8,250,000)	(94,416)	(365,000)	(25,000)	(110,000)	-	(17,617)	-	(6,853)	-	(115,827)
Purchase Services-Property	400	(1,738,770)	-	-	-	(2,000)	-	-	(688,500)	-	(17,988)	-	(39,449)	-	(35,193)
Purchase Services-Other	500	(3,590,343)	(93,372)	(750,000)	-	(46,695)	(28,780)	-	-	-	(3,703)	(3,000)	(87,162)	-	(110,375)
Supplies 5%	600	(5,532,464)	(29,400)	-	-	(1,043,389)	(469,725)	-	-	-	(25,094)	-	(1,213,320)	-	(2,081,597)
Equipment 1%	700	(854,734)	-	-	-	(132,700)	(359,269)	-	(1,964,288)	(100,000)	(3,894)	-	(741)	-	-
Other		(2,840,264)	(3,304)	-	(150,000)	(293,500)	(6,714,750)	(3,503,328)	(737,212)	-	(2,293)	(201,408)	(328,662)	(200)	(223,846)
Total Implementation Costs		(19,181,579)	(126,076)	(750,000)	(8,400,000)	(1,612,700)	(7,937,525)	(3,528,328)	(3,500,000)	(100,000)	(70,590)	(204,408)	(1,676,187)	(200)	(2,566,838)
Total Expense		**(100,597,938)**	**(452,704)**	**(750,000)**	**(8,400,000)**	**(7,430,100)**	**(8,080,880)**	**(3,528,328)**	**(3,500,000)**	**(100,000)**	**(326,461)**	**(1,235,686)**	**(3,286,187)**	**(200)**	**(2,566,838)**
Net Revenue (Expense)		**0**	**-**	**-**	**-**	**-**	**(0)**	**1,122,846**	**-**	**-**	**(0)**	**-**	**(0)**	**-**	**-**

BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Nancy Lemmond, PhD, Director of Individualized Education
TITLE OF AGENDA ITEM:	Individualized Education Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Individualized Education houses programs for individualized instruction – English Language Development, Gifted Education, Special Education, and At-Risk/Expelled Education. The presentation is an overview of performance.

RATIONALE: Informing the Board of Education and stakeholders holds Individualized Education accountable to both internal and external stakeholders along with staff within the department.

RELEVANT DATA AND EXPECTED OUTCOMES: Overview for informational purposes only.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	Provide transparency of Individualized Education performance and actions
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>	Performance overview of individualized education programs

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** 11/09/16

Individualized Education Performance Report

Nancy Lemmond, PhD

Executive Director

Individualized Education in Two Words

Growth

&

Improvement

English Language Development

English Language Development

- CMAS 2016
  - ELA – State 50.0 MGP and D49 54.0 MGP
  - Math – State 47.0 MGP and D49 48.0 MGP
- Data for 2016 WIDA ACCESS
  - Paper vs. Computer
  - Unpacking it
- Professional Development
  - Focus on Corrective Action - Improvement Plan
    - Objectives & Demonstration of Learning (DOL)
- Improving service delivery through manageable caseloads

Gifted Education

- Increase from 14-15 to 15-16
  - Falcon Zone = 20%
    - Hispanic 23%; White 21%; Native Hawaiian, PI 100%; 2 or more 27%
  - Power Zone = 26%
    - Asian 9%; African American 13%; Hispanic 17%; White 28%; 2 or more 10%
  - Sand Creek Zone = 23%
    - Asian 7%; Hispanic 20%; Shite 26%; 2 or more 7%
  - iConnect Zone = 27%
    - Asian 75%; African American 50%; Hispanic 50%; White 27%
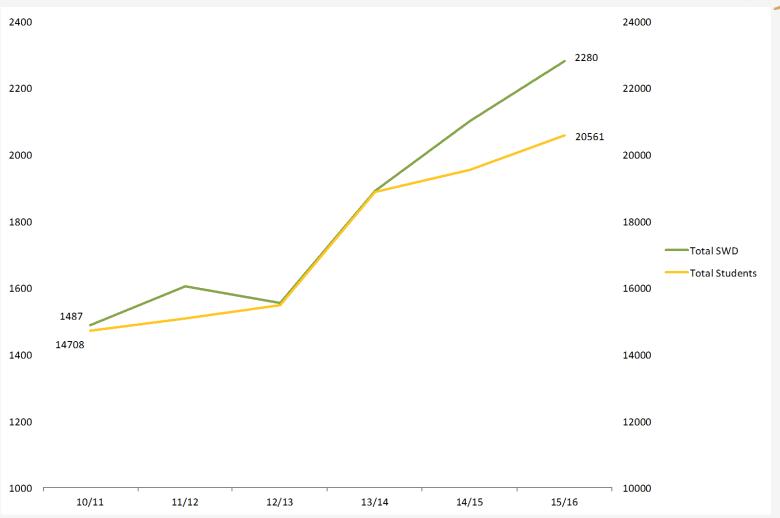
Gifted Education

- CMAS
  - Yes or No or All or Nothing
  - Measures Academics only
  - GE students may be capping out on the test therefore growth is small or non-existent
  - ELA – State 60.0 MGP and D49 60.5 MGP
  - Math – State 60.0 MGP and D49 55.0 MGP
- Corrective Action - Improvement Plan
  - Focus on accurate and timely identifications & look beyond academics
  - CDE's feedback
    - December release from Corrective Action
- Reaching beyond academics
  - Dance & Instrumental Music
- Endorsed GE Teachers
  - 2014 and prior (2) – 2015 (5) – 2016 (13)

Special Education

Special Education

- CMAS
  - ELA – State 38.0 MPG and D49 44.0 MPG
  - Math – State 40.0 MPG and D49 41.0 MPG
- Contractors -> D49 Employees
  - School Psych Interns
- Curriculum
  - Literacy – Sonday
    - research-based curriculum for all programs
  - Math – investigative phase
- Enrich Transition
- PEAK Program
- Collaborative & Proactive
  - Community Partners including parents

Individualized Education

- At Risk/Expelled
  - intervening before and after risky behavior
- School Counselors
  - meeting, training, collaborating, planning – all with focus and intentionality
- Crisis Response Team (CRT)
  - service and support to schools and school teams
- School Nurses
  - care for all aspects of physical needs

Individualized Education

Questions?

BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Nancy Lemmond, PhD, Director of Individualized Education
TITLE OF AGENDA ITEM:	Culture of Care
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: D49 continues to grow in student population and student need. Historical data from 6 years indicates increases in special populations enrollment coupled with increases in reports of safety concerns. To continue providing quality services and meet staff, student, and family needs, an additional administrator is requested.

RATIONALE: Individualized Education desires to continue moving forward with improving services and supports for all students by hiring an Assistant Director of Special Education and re-organizing the department to best meet internal and external stakeholders requests and expectations.

RELEVANT DATA AND EXPECTED OUTCOMES: Approval of the reorganization and Assistant Director of Special Education job description and posting.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	We have favorable moved into a Culture of Compliance. We are seeking to move into a Culture of Care and continue building trust.
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>	Adjusting our organization to best utilize staff member's skills and expertise for the care of the whole child.

FUNDING REQUIRED: Yes   **AMOUNT BUDGETED:** $73K - $92K
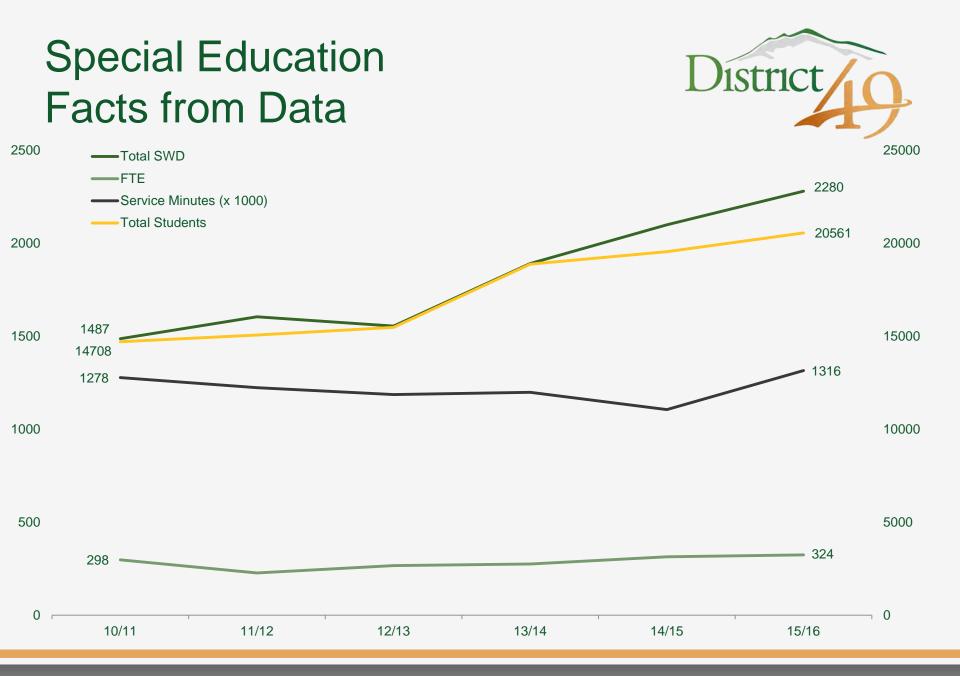
RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this job description forward for action at the December regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** 11/16/16
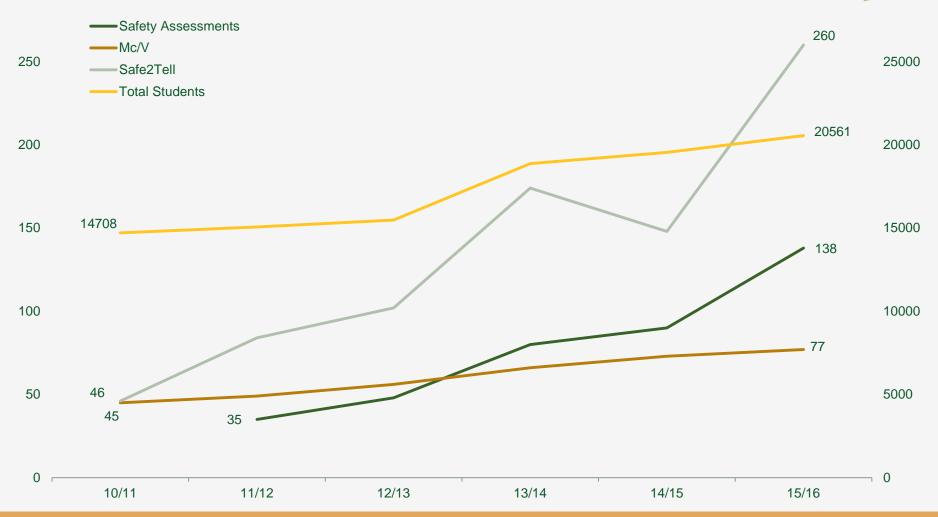
Future Projections

- Growth in D49 continues
- Increases in the number of students identified with a disability continues
  - needs are increasing
- Warning signs of slipping back to a Culture of Concern
  - We have moved favorably from a Culture of Concern to a Culture of Compliance

Support Needs
Facts from Data

Legend:
- Safety Assessments
- Mc/V
- Safe2Tell
- Total Students

Left axis: 0, 50, 100, 150, 200, 250
Right axis: 0, 5000, 10000, 15000, 20000, 25000

X-axis: 10/11, 11/12, 12/13, 13/14, 14/15, 15/16

Data labels: 260, 20561, 14708, 138, 77, 46, 45, 35

Future Projections

- There are more than 60 safety assessments completed YTD
  - Continued pace would mean 240 by EOY
- 65 YTD Safe2Tell
  - Continued pace would mean 260 for EOY
- Steadily increasing homeless population
  - Improved service and support for our families

Proposal for
A Culture of Care

- Administrative Changes
  - Assistant Director of Special Education
- Organizational Changes
  - Shift administrative responsibilities from Director Designees to Building Administrators
    - Provide concentrated, specific training for special education
  - Shift Director Designees under Ass't Director
- Remove the evaluation & service silos
- Designate a Director of Community Care
  - behavior, social/emotional, crisis, autism, TBI

Individualized Education
– caring for students one child at a time

Questions?

ASSISTANT DIRECTOR OF SPECIAL EDUCATION

Job Title:	Assistant Director of Special Education
Initial:	December 15, 2016
Revised:	
Work Year:	220
Office:	Education
Department:	Individualized Education
Reports To:	Director of Special Education
FLSA Status:	
Pay Range:	Administrative Salary Schedule

Related Organization Chart

Director of Special Education

Assistant Director of Special Education

SUMMARY: The Assistant Director of Special Education assists the Director of Special Education with daily oversight of building and zone level programs. The Assistant Director is an extension of the Director of Special Education and works closely with the Director to ensure compliance and student achievement of goals with the target of improved student outcomes. The Assistant Director works with specialized teams, building-level teams, and families to assure quality of services and supports for students with disabilities. When a specific need is identified and in consultation with the Director, the Assistant Director assists teams to improve overall effectiveness.

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 zone assignment and other factors.

- Assists with program development and evaluation.
- Assists with supervision and evaluation of teams as determined by the Director of Special Education.
- Coordinates and manages personnel issues while consulting with the Director of Special Education and Human Resources.
- Assists the Director with screening, interviewing, and hiring process.
- Administrative oversight for post-secondary transition program and early childhood programs including evaluation of the Transition Coordinator and the Dean of Early Childhood Special Education.
- Attends IEP meetings requiring special education administrative support.
- Advises the central office staff, zone administration, building administration, itinerants, and classroom staff on related special education issues.

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.

- Participates in the Special Education Advisory Committee (SEAC) Executive Committee meetings including agenda setting meetings.
- Provides support to the SEAC sub-committees and a variety of SEAC events.
- Provides support for Extended School Year (ESY) programs.
- Coordinates, plans, and implements staff development in consultation with the Director of Special Education.
- Serves as an ambassador of Special Education and District 49 in all building and community based opportunities through effective and accountable leadership.

Supervision & Technical Responsibilities:
- Supervisory responsibilities determined by the Director of Special Education and may vary year to year.

Budget Responsibility:
- Direct budget responsibilities determined by the Director of Special Education and may vary year to year.

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

Education & Training:
- Undergraduate or Graduate degree in Special Education preferred.
- Candidates with Graduate degree in Educational Administration or Leadership considered.

Experience:
- Three years of special education teaching experience.
- Two years of administrative experience in district or school setting.

Knowledge Skills & Abilities:
- Thorough knowledge of Individuals with Disabilities Education Improvement Act (IDEIA) and Colorado Rules for the Exceptional Children's Education Act (ECEA)
- Knowledge of RtI/MTSS including Problem Solving Team Process, progress monitoring and data analysis
- Knowledge of child and adolescent development
- Knowledge of general organization and functions of a public school system
- Ability to communicate effectively and resolve conflict with students, parents, and community groups
- Good organization and communication skills
- Demonstrates accomplishments in keeping professionally current
- Knowledge of data collection and the ability to interpret data
- Knowledge of research supported interventions related to academic, social and behavioral concerns
- Ability to be flexible in order to meet the unique needs of the assignment

Certificates, Licenses, & Registrations:
- Criminal background check required for hire
- Valid Colorado driver's license required for hire
- Colorado licensure for Director of Special Education required for hire

OTHER WORK FACTORS

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.

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.

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.

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 13

BOARD MEETING OF:	November 16, 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
13.a	AE, AE-R	Accountability/Commitment to Accomplishment	A. Whetstine	Reviewed; no changes recommended
13.b	EC-R	Buildings/Grounds/Property Management	R. Lee	Reviewed; minor revisions
13.c	ECAC	Vandalism	D. Watson	Reviewed; no changes recommended
13.d	EDE	Waste Management and Recycling	R. Lee	Reviewed; minor revisions
13.e	EEAEG, EEAEG-R	Use of Wireless Communication Devices While Operating a District Vehicle	G. Hammond S. Hathway	Align with CASB; Recommend repeal of regulation, combined with policy
13.f	GCLC	Length of Instructional Staff School Year	A. Whetsine P. Andersen	Minor revision
13.g	GDK	Educational Support Staff Schedules and Calendars	A. Whetstine P. Andersen	Add co-custodian
13.h	JHCA	Open/Closed Campus	D. Watson	Reviewed; no changes recommended
13.i	JLC, JLC-R	Student Health Services and Records	N. Lemmond	Reviewed; no changes recommended
13.j	JLCA	Physical Examinations of Students	N. Lemmond	Reviewed; no changes recommended

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	
Rock #2—Research, design and implement programs for intentional community participation	
Rock #3— Grow a robust portfolio of distinct and exceptional schools	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 9 policies in item 13 for action at the next regular board meeting.

REVIEWED BY: Chief Officers   **DATE:** November 2, 2016

Title	**Accountability/Commitment to Accomplishment**
Designation	**AE**
Office/Custodian	**Education/Executive Director of Learning Services**

The Board of Education accepts its ultimate responsibility for all facets of school operations and programs.

As required by law, the Board shall adopt and maintain an accountability program to measure the adequacy and efficiency of the educational program.

The Board shall appoint a District Advisory Accountability Committee   The District Accountability Committee and School Accountability Committees shall have those powers and duties prescribed by state law. The Board and the District Accountability Committee shall, at least annually, cooperatively determine the areas and issues, in addition to budget issues, that the District Accountability Committee shall study and the issues on which it may make recommendations to the board.

Every effort shall be made by the Board, the Chief Education Officer, Chief Business Officer, Chief Operations Officer, Zone Leaders, the staff, and the accountability committees to fulfill the responsibilities inherent in the concept of accountability as well as the intent of the Educational Accountability Act and the state requirements for accreditation of schools and school districts.

All accountability committee meetings will be open to the public. Meeting notices for District Advisory Accountability Committee will be posted in the same place and manner as notices of Board meetings and in school buildings. Notices for School Accountability meetings shall be posted in the school building.

- Adopted: August 4, 1994
- Revised: August 13, 1998
- Revised: November 17, 2010
- Revised: May 12, 2011
- Revised: January 10, 2013
- Revised: November 13, 2014
- Reviewed: December 15, 2016

LEGAL REFS:
- C.R.S. 22-2-117 *(waivers from State Board of Education)*
- C.R.S. 22-11-101 et seq. *(education Accountability Act of 2009)*
- C.R.S. 22-11-301 and 302 *(district accountability committee)*
- C.R.S. 22-11-401 and 402 *(school accountability committees)*
- C.R.S. 24-6-402 *(open meetings law)*
- 1 CCR 301-1, Rules 2202-R-1.00 et seq. *(accreditation rules)*

CROSS REFS:
- AEA, Standards Based Education
- AED, Accreditation
- AEE, Waiver of State Law and Regulation
- DBD, Determination of Budget Priorities

Title	**Accountability/Commitment to Accomplishment**
Designation	**AE-R**
Office/Custodian	**Education/Executive Director of Learning Services**

District Advisory Accountability Committee

The District Advisory Accountability Committee (DAAC) will consist of at least:

- three parents of students enrolled in district schools,
- one teacher employed by the district,
- one school administrator employed by the district, and
- one person who is involved in business in the community within the district's boundaries.

A person may not serve in more than one of the required membership roles on the DAAC. A person who is employed by the district or related to a district employee shall not be eligible to serve as a parent on the DAAC. "Related" means the person's spouse, son, daughter, sister, brother, mother or father. If, however, the district makes a good faith effort and is unable to identify a sufficient number of parents that meet these criteria, a person may serve as a parent on the DAAC and also be employed by the district or related to a district employee.

The Board shall appoint persons to the DAAC. In making these appointments, it shall ensure, to the extent practicable, that:

- the parents appointed reflect the student populations significantly represented within the district;
- at least one of the parents is a parent of a student enrolled in a district charter school authorized by the Board, and
- at least one of the persons appointed has a demonstrated knowledge of charter schools.

If the Board chooses to increase the number of persons on the DAAC, it shall ensure that the number of parents appointed exceeds the number of representatives from the group with the next highest representation. The Chief Education Officer or other staff member designated by the Board will serve as a resource person.

Members of the accountability committee will serve basic terms of two (2) years and will be surveyed each spring as to their willingness to serve additional terms. The committee will elect a chair from its membership, establish a schedule of meetings, and adopt general rules for its operation.

The Board, in cooperation with the DAAC, will approve general organizational accountability guidelines for the District and school-level committees to follow which assure that:

1. The District and individual schools comply with the state's accountability and accreditation requirements.

2. All accountability committees shall follow DAAC bylaws regarding public meetings in compliance with state law.

3. The DAAC reviews the District Unified Improvement Plan and makes annual recommendations to the Board regarding the accountability programs and budget of the District.

School-level advisory accountability committee
Each school accountability committee (SAC) shall consist of at least:
- three parents of students enrolled in the school,
- one teacher who provides instruction at the school,
- the principal or the principal's designee
- one person from the community, and
- one adult member of an organization of parents, teachers and students recognized by the school.

A person may not serve more than one of the required membership roles on the SAC. If, after making good-faith efforts, a principal or an organization of parents, teachers and students is unable to find a sufficient number of persons who are willing to serve on the SAC, the principal, with advice form the organization of parents, teachers and students, may establish an alternative membership plan for the SAC. Such alternate plan shall reflect the required representation stated above as much as practicable.

Members of the SAC shall be appointed by the principal of each school. The principal shall ensure, to the extent practicable, that the persons appointed reflect the student populations significantly represented within the school.

If the principal chooses to increase the number of persons on any SAC, the principal shall ensure that the number of parents appointed exceeds the number of representatives from the group with the next highest representation.

Members of the SAC shall serve terms of 2 years. Vacancies shall be filled by majority action of the remaining members of the SAC. The SAC shall select a parent representative to serve as chair, who shall serve a term of 2 years.

The School Advisory Accountability Committee will work with the principal and the community to develop, improve, implement, and review the School Unified Improvement Plan, to review student and school performance and achievement, and to assist in reporting achievement information to the community.

School-level accountability committees will adopt goals and objectives for the improvement of education in the building, and increase the ratings for the school's accreditation category and participate in the school improvement planning process.

School-level reporting
At the end of every school year, the school-level accountability committee shall submit a written report to the DAAC concerning the learning environment in the school during that school year. The report shall reflect the results of each school improvement plan.

- Adopted: August 13, 1998
- Revised: November 17, 2010
- Revised: May 12, 2011
- Revised: January 10, 2013
- Revised: November 13, 2014
- Reviewed: December 15, 2016

Title	**Buildings/Grounds/Property Management**
Designation	**EC-R**
Office/Custodian	**Operations/Director of Facilities**

Purpose of Buildings and Grounds Modification/Improvement Procedures

All modifications, additions, and /or improvements to District buildings or grounds shall be coordinated through the Facilities Department. All facility improvements shall conform to applicable building codes and educational and technical specifications.

All modifications, additions, and/or improvements to District buildings or grounds shall be performed by District/Facilities Services approved persons, or licensed contractors. This includes, but is not limited to, painting, plumbing, electrical work, flooring, carpentry work, installation of athletic equipment, climbing walls, signage, or buildings and grounds modifications/improvements of any kind.

Project Initiation

Facilities Department staff shall work collaboratively with principals/site managers to develop a plan outlining the scope of any work needed/requested, priority, estimated cost, and source of funding and/or accountability. This collaborative effort shall provide a means of communicating an awareness of what work is being planned, the proposed work schedule, the responsible party for carrying out the work, and any impact the work will have on the normal operation of the facility.

To initiate a project, the building administrator/building manager shall call the Facilities Department to request information, consultation, or an estimate for any building or grounds modification, addition and/or improvement.

Regulatory Requirements and Governing Bodies

All buildings or grounds modifications/improvements shall meet the following Federal, State, and local building codes, regulations, guidelines, and directives:

- International Building Code (IBC) 2009~~6~~ or most current
- International Fire Code (IFC) 2015~~06~~ or most current
- National Electrical Code (NEC) 2014~~06~~ or most current
- International Mechanical Code (IMC) 2009~~6~~ or most current
- International Plumbing Code (IPC) 2012~~06~~ or most current
- International Energy Code (IEC) 2009~~6~~ or most current
- Pikes Peak Regional Buidling Code (PPRBC) 2011 or most current
- ~~International Code Council (ICC) 2006 or most current~~
- ~~National Fire Protection Association (NFPA) 2006 or most current~~
- ~~Consumer Products Safety Council (CPCS) 2006 or most current~~
- Americans with Disabilities Act (ADA)
- American Society for Testing and Materials (ASTM)
- Consumer Products Safety Council (CPCS) Federal Laws, Regulations and Standards~~2006 or most current~~
- Colorado State Board of Health, Rules and Regulations Governing Schools (2003) or most current
- Colorado Retail Food Establishment Rules and Regulations
- International Code Council (ICC)
- National Fire Protection Association (NFPA) Standards
- National School Lunch Program

- USDA Rules

This list is not intended to be all inclusive. Specific projects may fall under the directions of additional codes, regulations, guidelines, or directives.

All modifications/improvements may require a building permit and be inspected by: **Colorado Department of Labor, Division of Public Safety 7CCR 1101-7** and/or other regulatory agencies that may apply.

Insurance and Vendor Requirement
All contractors, companies and individuals doing any modifications/improvements to buildings and grounds shall provide proof of District insurance requirements and be an approved vendor. For further information regarding insurance and vendor requirements, please contact the District Insurance Liaison.

Review of Work Order Requests
The work order request will be reviewed by the Chief Operations Officer or designee. The building administrator/building manager will be notified typically within 30 business days with the results from the feasibility study and how to proceed. If a project has safety concerns, a safety review should be requested from the District's Safety Office. Facilities may provide materials, additional funding, labor or technical assistance to optimize the opportunity for a successful project. Details that need clarification or change are worked out between the Facilities staff and the originator. When this has been completed a written approval or notice to proceed is issued by the Facilities Department. NO PROJECT CAN BEGIN UNTIL THIS IS OBTAINED.

Project Request Form
The Project Request form is to be used for *PRIOR* authorization of any facility project work to be completed on school property that is not part of the District Capital Improvement Project approval process. This form should be accompanied by a complete project description with names and qualified individuals who will be completing the work, along with their qualifying credentials (where applicable) and references.

Work shall **NOT** commence until the signed approval has been returned to the principals/site managers.

- Adopted: April 28, 2010
- Revised: December 15, 2016

Title	**Vandalism**
Designation	**ECAC**
Office/Custodian	**Operations/Director of Safety and Security**

Vandalism is defined as the malicious defacement or destruction of private or public property. This includes the knowing and unauthorized use, alteration, damage, or destruction of any computer, computer system, software, program or computerized data.

It is the intent of the Board of Education to seek damages, as permitted by law, from students who vandalize school property and/or the students' parents or guardians.

The school system's buildings and grounds are built and maintained with taxes levied on the community's taxpayers, and all damage caused must be paid for in the same way. Therefore, every citizen of the district, students, and members of the police department are urged by the Board to cooperate in reporting any incidents of vandalism to property belonging to the district and the name of the person or persons believed to be responsible. Each employee of the district shall report to the principal of the school every incident of vandalism known to him and, if known, the names of those responsible. The Principal or designee shall report the incident to the Facilities Department at the Education Service Center.

The Chief Education Officer, Chief Business Officer, Chief Operations Officer, Zone Innovation Leaders, the Principal, or their approved designees are authorized to sign a criminal complaint against persons suspected of vandalism against district property.

Students who willfully or maliciously destroy district property through vandalism or arson or who create a hazard to the safety of other people on district property may be referred to law enforcement authorities. Students who are caught vandalizing district property may be suspended and/or expelled.

- Adopted: November 3, 1977
- Revised: March 4, 1999
- Revised: July 12, 2001
- Revised: May 13, 2010
- Revised: June 30, 2011
- Revised: January 10, 2013
- Reviewed: December 15, 2016

LEGAL REFS:
- C.R.S. 13-21-107
- C.R.S. 19-3-113
- C.R.S. 19-3-117

CROSS REFS:
- GBGB, Staff Personal Security and Safety
- JKD/JKE, Suspension/Expulsion of Students

Title	**Waste Management and Recycling**
Designation	**EDE**
Office/Custodian	**Operations/Director of Facilities**

Falcon School District 49 shall make resource conservation and waste reduction an integral part of its operations, consistent with the requirements of its academic and extracurricular programs and within the bounds of sound financial management. In this regard, the District shall strive to decrease the amount of waste it generates by:

- Reducing the consumption of materials;
- Fully using all materials prior to disposal;
- Minimizing the use of non-biodegradable products whenever possible; and
- Reusing and recycling all materials to the fullest extent possible.

The District shall cooperate with and participate in applicable recycling efforts of other governmental and private entities to the extent practicable and within the bounds of sound financial management.
As systems for the recovery of waste and recycling are developed, the District shall participate in these programs to the extent practicable and within the bounds of sound financial management by appropriately separating and allowing recovery of recyclable waste products.

When financially viable and product quality is acceptable, the District shall purchase recycled products and shall encourage suppliers, both private and public, to make such products available for purchase by the District.

Regulatory Requirements and Governing Bodies
All buildings or grounds modification/improvements shall meet the following Federal, State, and local building codes, regulations, guidelines, and directives:

- Environmental Protection Agency (EPA) Laws and Regulations
- Colorado Department of Public Health and Environment (CDPHE)
- Hazardous Waste Management Division Rules and Regulations

- Adopted: March 11, 2010
- Revised: December 15, 2016

Title	**Use of Wireless Communication Devices** ~~by District Employees~~ **While Operating a District Vehicle**
Designation	**EEAEG**
Office/Custodian	**Operations and Business/Director of Transportation and Risk and Benefits Manager**

While the Board of Education believes the use of wireless communication devices by d~~D~~istrict employees is important to provide instant communication regarding emergencies as well as to convey other important information~~,~~. ~~D~~district employees shall be subject to the following restrictions ~~established procedures~~ to ensure safe use of vehicles and to reduce ~~D~~district liability.

Definition:
Wireless communication device is defined as any device intended to facilitate communication, including but not limited to cell phones, two-way radios, walkie-talkies, palm pilots, beepers, pagers, etc.

District employees, operating any district owned vehicle or a privately owned vehicle while transporting students on district business shall not place or receive communications using any hand held wireless communication device.

Under unusual circumstances, use of a district owned two-way radio system shall be allowed when used to assist the vehicle operator and/or dispatcher in the necessary communications periodically needed to safely transport students. Use of such devices while the vehicle is in motion shall be limited whenever possible.

District employees that operate any district vehicle are prohibited from texting while the vehicle is in motion. Violators will, in accordance with Colorado State law, be terminated immediately.

Bus drivers shall under no circumstances place or receive communications unrelated to ~~D~~district business while driving.

Violation of this policy may subject the vehicle operator to disciplinary action which could include termination.

- Adopted: November 3, 2005
- Revised: November 11, 2010
- Revised: November 10, 2016

LEGAL REF:
- C.R.S. 42-4-239 *(using a wireless telephone for text messaging while driving is prohibited)*
- 1 CCR 301-26, Rule 4204-R-232.00

CROSS REFS:
- EDB, Maintenance and Control of Materials and Equipment
- EEAE, Bus Safety Program

Title	Use of Wireless Communication Devices by District Employees
Designation	EEAEG-R
Office/Custodian	Operations and Business/Director of Transportation and Risk and Benefits Manager

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District employees that operate any district vehicle are prohibited from texting while the vehicle is in motion. Violators will, in accordance with Colorado State law, be terminated immediately.

Violation of this policy may subject the vehicle operator to disciplinary action which could include termination.

- Adopted: November 11, 2010

Title	**Length of Instructional Staff School Year**
Designation	**GCLC**
Office/Custodian	~~Business~~Education/<u>Executive Director of Learning Services /</u>
	Director of Human Resources

The work year for teachers shall be established annually by the Board of Education.

If the Board declares a fiscal emergency during the budget year as allowed by state law, it may alter the work year of all employees.

A copy of the school calendar for the following school year shall be provided <u>to</u> each teacher prior to April 15. The calendar shall include teaching days, duty days, vacations, and holidays. In the event that inclement weather causes the closing of school so that the minimum number of hours according to Colorado statute would not be met without changing the calendar, the Board shall change the calendar to meet state requirements and teachers shall be obligated to comply with the calendar change.

- Portions adopted: April 21, 1977 and May 5, 1977
- Revised to conform with practice: date of manual adoption
- Revised to conform with practice: date of manual revision
- Reviewed: May 11, 2000
- Reviewed: September 9, 2010
- <u>Revised: December 15, 2016</u>

LEGAL REF:
- C.R.S. 22-44-115.5 (2) *(Fiscal emergency-effect on budget)*

CROSS REFS:
- DB<u>KH</u>, Fiscal Emergencies
- ICA, School Year/School Calendar/Instruction Time

Title	**Educational Support Staff Schedules and Calendars**
Designation	**GDK**
Office/Custodian	**Education-Business/Executive Director of Learning Services** and **Director of Human Resources**

The standard work day for full time support staff members shall be eight hours and the work week forty (40) hours.

The work year for all but twelve (12)-month employees shall be determined by the job classification as approved by the Chief Education Officer, Chief Business Officer, Chief Operation Officer or designee. The work year for twelve (12)-month employees shall be determined by the official calendars adopted by the Board of Education. If the Board declares a fiscal emergency during a budget year as allowed by state law, it may alter the work year of all employees.

Each job description shall specify the work year, and days for each regular full-time position.

- Adopted: April 21, 1977
- Revised: April 18, 1985
- Revised: June 2, 1988
- Revised to conform with practice: date of manual revision
- Reviewed: May 11, 2000
- Revised: November 11, 2010
- Revised: November 10, 2011
- Revised: January 10, 2013
- Revised: December 15, 2016

Title	**Open/Closed Campus (High School/Middle School/Elementary School)**
Designation	**JHCA**
Office/Custodian	**Operations/Director of Safety and Security**

Except pursuant to specific Open Campus rules approved by the Board of Education, all high school, middle school, and elementary students shall remain on school premises throughout the school day and during the lunch period unless the building principal has received a written request for permission to leave from their parents or guardian.

- Adopted: May 1994
- Reviewed: September 7, 2000
- Reviewed: July 8, 2010
- Revised: June 25, 2012
- Reviewed: December 15, 2016

LEGAL REFS:

- C.R.S. 22-32-120(3) *(food services-facilities-school food authorities-rules- repeal)*

Title	**Student Health Services and Records**
Designation	**JLC**
Office/Custodian	**Education/Executive Director of Individualized Education**

The purpose of the school health program shall be to supplement the efforts and guidance of parents/guardians to raise student awareness of the benefits of regular health care.

The objectives of the school health program are:

1. To promote good health habits among students.

2. To stimulate a sanitary and healthful environment in schools.

3. To assist in the identification and referral to appropriate health care providers for medical, psychological, and physical needs.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised to conform with practice: date of manual revision
- Revised: September 7, 2000
- Revised: July 10, 2003
- Revised: August 12, 2010
- Reviewed: December 15, 2016

LEGAL REF:
- C.R.S. 13-22-102,103 *(minors may consent to medical treatment)*
- C.R.S. 22-1-116 *(vision and hearing tests)*
- C.R.S. 25-4-402 *(parental consent not required to treat minor for venereal disease)*
- C.R.S. 25-4-901 *et seq. (school entry immunization)*
- C.R.S. 25-6-102 *(dissemination of contraceptive information)*
- 20 U.S.C. 7906 *(prohibition against the use of Title I funds to operate a program of contraception in the schools contained in No Child Left Behind Act of 2001)*
- 6 CCR 1010-6, Rule 6.13 *(requirements for health services in schools)*

CROSS REFS:
- GBEB, Staff Conduct
- JF, Admission and Denial of Admission
- JLCB, Immunization of Students
- JLCC, Communicable/Infectious Diseases
- JLCD, Administering Medicines to Students
- JLCDA, Students with Food or Environmental Allergies
- JLDAC, Screening/Testing of Students (and Treatment of Mental Disorders)

Title	**Student Health Services and Records**
Designation	**JLC-R**
Office/Custodian	**Education/Executive Director of Individualized Education**

Student records are confidential and should be treated as such. Pertinent information from these records will be accessible only to authorized officials.

Health records

Health records shall be maintained by the nursing staff and kept in a separate and secure health file in the school health office. Health records of students with Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome (HIV/AIDS) shall be kept in a locked environment to maintain confidentiality.

Access to the health files shall be limited to only those school personnel who have a specific and legitimate education interest in the information for use in furthering a student's academic achievement or maintaining a safe and orderly teaching environment. Access to the health files of students with HIV/AIDS shall be limited to those with written permission from the student and/or parent/guardian and to emergency medical personnel.

The nursing staff shall maintain a log showing who has been given access, when access occurred and to which specific records.

Annual screening programs

The sight and hearing of all students in kindergarten, first, second, third, fifth, seventh, and ninth grades or students in comparable age groups referred to testing shall be tested during the school year by the school nurse, teacher, principal or other qualified person authorized by the District, as required by law. These screenings shall not be required of any student whose parent/guardian objects on religious or personal grounds.

The parent/guardian shall be informed when a deficiency is found.

Dental health

The District shall participate in programs to encourage good dental health including instruction dental examination clinics when available and referral to agencies which can provide aid for those in need.

Communicable diseases

Students showing symptoms of a communicable disease, an infectious condition or illness, or disability of a serious nature shall be referred to the school nurse. The school nurse shall report the presence of a communicable disease, if action is necessary to protect the health of other students and staff.

- Adopted: August 12, 2010
- Reviewed: December 15, 2016

Title	**Physical Examinations of Students**
Designation	**JLCA**
Office/Custodian	**Education/Executive Director of Individualized Education**

Parents/guardians shall be encouraged to have their children physically examined prior to entering school and again prior to the fourth, seventh, and tenth grades. A dental examination shall also be encouraged.

In any case where physical exercise is rather strenuous (such as physical education classes) and a student has any physical impairment whatsoever, the student may be required to present authorization for such participation from a physician or other licensed health care professional.

Students may be excused from physical education activities and from curricular requirements relating to physical education activities upon the statement from a physician or other licensed health care professional that such participation would be injurious to their health.

Teachers shall be alert to the general well-being of students and shall refer any questionable situations to the school principal.

- Adopted: September 2, 1999
- Revised: September 7, 2000
- Revised: July 10, 2003
- Revised: July 8, 2010
- Reviewed: December 15, 2016

LEGAL REFS:
- C.R.S. 13-22-103 *(minors may consent for medical, dental care under certain circumstances)*
- C.R.S. 22-32-110(1)(bb) *(Board power to require teachers to report student health concerns)*

CROSS REF:
- IMBB, Exemptions from Required Instruction
- JLC, Student Health Services and Records
- JLDAC, Screening/Testing of Students

BOARD OF EDUCATION AGENDA ITEM 14

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Dr. Lou Fletcher, Director of Culture and Services
TITLE OF AGENDA ITEM:	Cultural Compass Regulation AD-R
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The cultural compass is the embodiment of how District 49 treats each other and our work. The Cultural Compass has its genesis in a BOE retreat and has been further refined by district practice. It was developed into the current form through a collaborative process and it is displayed as a physical icon throughout the district.

RATIONALE: Currently all of the information about the compass resides on the district's webpage. Therefore a movement was motivated to codify the compass's intent. Hence regulation AD-R was theorized to capture the compass's meaning and formally integrate the compass into district policy.

RELEVANT DATA AND EXPECTED OUTCOMES: Formally adopting the compass and its precepts into the formal body of policy will facilitate access and understanding for the entire District 49 community, which would in-turn honor the compass's tenet of transparency.

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

Rock #1—Reestablishing the district as a trustworthy recipient of taxpayer investment	The compass points the district toward transparency, which is a key component of being trustworthy in the eyes of the taxpayer.
Rock #2—Research, design and implement programs for intentional community participation	The compass points the district toward being strategic, which allows the district to plan for intentional community participation.
Rock #3— Grow a robust portfolio of distinct and exceptional schools	The compass points the district toward being creative and innovative, which leads to a distinct and exceptional portfolio of schools.
Rock #4— Build firm foundations of knowledge, skills and experience so all learners can thrive.	The compass points the district toward accountability, respect, and caring, which is the social-emotional foundation that supports learners so that their KSAs can thrive.
Rock #5— Customize our educational systems to launch each student toward success	The compass points the district toward learning, which enables the continuous improvement process that launches each student toward success.

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

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the December 15th board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** November 4, 2016

Title	**School District 49 Identity, Vision, Mission and Philosophy:** **Operating The Cultural Compass (A User's Guide)**
Designation	**AD-R**
Office/Custodian	**Education/Director of Culture and Services**

District 49's identity, vision, and philosophy relies on the cultural compass, which represents the eight core values that guide the way the district learns, works, and leads. The inner compass rose represents our expectations for how members of the district's work family interact with each other, with students and with our community. The outer compass rose represents our core values as related to our work and expectation for continuous learning and leadership at all levels.

To honor the work family and the community the district's culture should be:

Respectful:
We respect others for their abilities, qualities and achievements. We demonstrate respect when we listen to other people's concerns to find common ground (e.g., win-win) instead of fostering fixed mindset or a win-lose environment.

Transparent:
We build positive relationships through honesty and openness with all stakeholders. Transparency looks and sounds like an open and honest two-way dialogue with our work family and community, which allows for respectful kudos and criticism with respect to the organization's processes, policies, and customs.
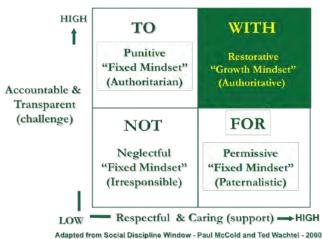
Caring:
We provide a safe and caring environment for students and staff. We show the value of caring by having high expectations for our students and work family tempered with the understanding that we will be there to support their shortfalls and build strength for the future.

Accountable:
We hold ourselves accountable for our actions. Accountability is demonstrated when the process is fairly communicated to the students, work family and community so that when sanctions are necessary everyone understands the expectations of our district's culture.

The components of the inner compass rose are not complex; however, every navigational instrument needs a reference to test its accuracy. Therefore the social discipline window allows the user to assess their actions, or intended actions, against the compass' frame of reference. If the intent is to hold people highly accountable and respect and caring are low, then the goal is doing things "TO" people. If the intent is to "NOT" hold people accountable and respect and caring are low, then the goal is neglecting people. If intent is to care "FOR" people and accountability is low, then the goal is to create dependency and entitlement. All of the above intentions lead to fixed mindset, which creates many obstacles to a person becoming resilient.

If the intent is to work "WITH" people by holding them highly accountable (expectations) while ensuring that caring and respect are also high (support), then the environment fosters the culture necessary to help people

adopt a growth mindset, which promotes an identity of transparency for the district's work family and community.

The outer rose of the cultural compass operationalizes the district's vision, mission, and philosophy. To learn, work, and lead the district's culture should be:

Strategic:
We ensure all decisions align with district mission, vision, and strategic priorities.

Establishing Enduring Trust
We endeavor to establish and maintain enduring trust throughout our community, not by telling our patrons that we're trustworthy, but by demonstrating it.

Engage Our Community
The district has a lot to offer our community and we recognize that our community has a lot to offer back. That reciprocal relationship offers a powerful multiplier for student success.

Host a Robust Portfolio of Schools
We commit to offer high quality, exceptional schools in all of our zones – schools that are different from each other and superior to the options students might have in neighboring districts and communities.

Build a Firm Foundation
The success of every student begins with a firm foundation of academic knowledge and mastery of skills that ensure a successful progression through school and beyond.

Launch Every Student to Success
We launch every student to success by building individualized pathways that guide each student toward a valued future. By the time they finish their pathways, every student will be prepared to learn, work, and lead our communities into the future.

Innovative:
We encourage risk taking by supporting exploration of new ideas and strategies. Every member of the work family is empowered to contribute to the district's innovation. Innovation is not change for the sake of change; however, it is actively engaging with learn, work, and lead cycles to enable the district's phases of transformation and innovation.

Creative:
We embrace creativity at all levels. Every member of the work family is encouraged to add their creative perspective regardless of their role in the district. Sharing the creativity gained from different worldviews allows the district to foster a shared vision of the future that is equitable and inclusive.

Learning-Focused:
We model learning at all levels in the spirit of continuous improvement. Every member of the work family should engage in life-long learning personally and professionally. Learning outcomes provide a framework for

applying personal and professional metrics to measure the effectiveness of strategic, innovative, and creative actions.

The inner compass rose supports the outer components of the cultural compass: If a family can work together, then it can also engage in building servant-leadership and investing in continuous improvement.

Peter M. Senge states that, "Through learning we re-create ourselves. Through learning we become able to do something we never were able to do. Through learning we re-perceive the world and our relationship to it". The aforementioned learning outcomes provide a framework for applying personal and professional metrics to measure the effectiveness of strategic, innovative, and creative actions.

As our guiding paradigm, the cultural compass creates an atmosphere of teamwork and camaraderie; work family. Maintaining a principle-centered vector to relationships and work increases the cultural capacity of the organization, making District 49 the best choice to learn, work and lead.

- Adopted: December 15, 2016

BOARD OF EDUCATION AGENDA ITEM 15

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Brett Ridgway, Chief Business Officer Matt Meister, Director of Communications
TITLE OF AGENDA ITEM:	3B Follow-Up
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: The Board of Education previously provided guidance to the Administration to conduct primary research for needs, options and financing vehicles for potential participation in the November 2016 election. That work resulted in the development of a plan dubbed "Building our Future Community" and requisite language that will be placed on the November 2016 general election ballot as a result of the Board's decision at a special meeting held on August 24, 2016. That election question subsequently passed with a near 65/35 ratio on November 8, 2016.

With that success, another set of work processes and sequences begins. We must take the direction approved for us by the constituents and implement those plans with full integrity and appropriate urgency to allow students, staff, and constituents to realize the maximum benefit from the plan for the maximum duration.

RATIONALE: Some portions of the early steps may feel like a 'hurry up and wait' scenario where work will be done internally to get all necessary items set, presented, and executed before visible construction begins.

RELEVANT DATA AND EXPECTED OUTCOMES: We expect to execute a plan that is faithfully consistent with the plans presented for the election question, and for those plans to be fully compliant with the ballot language approved. We expect to move with intention and urgency to drive completion of stated projects is an optimal timeframe.

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

Rock #1—Reestablishing the district as a <u>trustworthy</u> recipient of taxpayer investment	*Clarity and transparency in revenue generation strategies and related decisions.*
Rock #2—Research, design and implement programs for intentional <u>community</u> participation	*There is no closer engagement for community participation than an election. Pursuing an election question in 2016 will need significant community participation for it to be reflective of the community's wishes for D49*
Rock #3— Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	*The election proposal has clear connections to increasing our portfolio of distinct and exceptional schools*
Rock #4— Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive.	*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..*
Rock #5— Customize our educational systems to <u>launch each student toward success</u>	*A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.*

FUNDING REQUIRED: No   **AMOUNT BUDGETED:** $83.5mm
                                                                                        projects
                                                                                        $1mm
                                                                                        teacher comp.

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Proceed with plans and action steps to bring the 2016-3B ballot initiative to life.

APPROVED BY: Brett Ridgway, Chief Business Officer   **DATE:** November 9, 2016

El Paso County School District 49
2016 MLO 3B Priority Layering and Values

		63,500,000		37,500,000	
	23,000,000	*total 25 year money*		*money to existing buildings*	
Timeline Milestons	83,500,000.00	23,000,000		17,500,000	20,000,000
	Total building investment	*25 year money new instrument*		*25 year money old instrument*	*10 year money new instrument*

12/1/2016   certified assessed value

#########   certify mill levy rates

#########   complete new site transfer

1/31/2017   title work

2/15/2017   Official Statement

2/28/2017   Sale in the market
         Funds to trustee

3/6/2017   start first projects

3/31/2017   First funds eligible for draw

<u>for the new construction</u>
need title to the ground
need trustee relationship to handle the draws

1   BLPA   complete design from scratch
              Phase I/II should be done relative to BLPA
2   FMS   sight-adapt from previous design
              check for any due diligence needs

<u>for high school remodels</u>
identify collateral

<u>for refresh/refurbish</u>
identify collateral

<u>2015 CoP refi collateral pledged</u>
RES	9,956,800
EIES	12,000,000
SMS	24,432,400
FMS	20,000,000
	66,389,200

El Paso County School District 49

2016 MLO 3B Priority Layering and Values

	Insured Permanent Building Value	Priority 2 allocations 10 year money	Priority 3 allocations 25 year money	Subtotal Priority 2+3 allocations		Priority 4 allocations 25 year money	Total Priority allocations
Falcon ES	7,712,000	1,039,500		1,039,500			1,039,500
Meridian Ranch Elementary	11,157,400	571,000		571,000			571,000
Woodmen Hills Elementary School	10,320,600	695,000		695,000			695,000
new - Elementary School				-		23,000,000	23,000,000
Falcon MS	20,000,000	2,441,000		2,441,000			2,441,000
Falcon HS	35,270,400	1,378,000	5,650,000	7,028,000	11,774,500		7,028,000
Evans Elementary School	12,000,000	1,230,500		1,230,500			1,230,500
Remington Elementary School	9,956,800	791,500		791,500			791,500
Springs Ranch Elementary	11,555,800	674,500		674,500			674,500
Horizon Middle School	13,276,000	1,538,500		1,538,500			1,538,500
Sand Creek High School	37,973,200	2,711,500	4,850,000	7,561,500	11,796,500		7,561,500
Ridgeview Elementary	11,472,400	680,500		680,500			680,500
Stetson Elementary School	10,024,600	1,001,500		1,001,500			1,001,500
Odyssey Elementary	8,901,000	384,000		384,000			384,000
new - Elementary School				-		23,000,000	23,000,000
Skyview Middle School	24,432,400	1,549,500		1,549,500			1,549,500
Vista Ridge HS	34,500,000	1,167,500	7,000,000	8,167,500	11,783,000		8,167,500
Springs Studio (formerly Falcon Virtual Academy)	3,500,000	75,500		75,500			75,500
Falcon Legacy Campus (formerly Patriot Learning Cente	7,350,000	990,000		990,000			990,000
Home School Academy	5,000,000	88,500		88,500			88,500
	274,402,600	19,008,000	17,500,000	36,508,000		46,000,000	82,508,000
Banning Lewis Ranch Academy		399,000		399,000			399,000
Imagine Classical Academy		258,500		258,500			258,500
Pikes Peak School of Expd Learning		209,000		209,000			209,000
Rocky Mountain Classical Academy		125,500		125,500			125,500
		992,000	-	992,000		-	992,000
	274,402,600	20,000,000	17,500,000	37,500,000		46,000,000	83,500,000

BOARD OF EDUCATION AGENDA ITEM 16

BOARD MEETING OF:	November 16, 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	
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>	**Major Impact**
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:** November 2, 2016

COO SUMMARY

Now that our successful election campaign is over and we are ready to launch our efforts to implement the MLO initiatives, I want to thank all of the D49 and community supporters that promoted this effort. I look forward to working with my team and our educational team to make all of the various proposed projects a realty in a timely and efficient manner.

Having spent the last week performing a RMPEX site review it has reinforced my commitment to the improvement process our D49 team has embraced. Although the Operations departments have made significant strides in improving some of our process we have a great deal of work to continue as well.

I want to congratulate the Facilities team for reaching the SchoolDude Campus Champion level of performance for the past four consecutive months. I had the opportunity to thank them for the hard work and team effort that they have displayed over the past several years in attaining this level. As I commended them, I also pointed out that this is a continuous journey of getting better every day as we strive to be the best place to work learn and lead in K-12.

My heart and prayers go out to our Director of Security as he grieves the passing of his father. He has a great backup staff that will take care of things at the District while he is gone.

It is quite satisfying to see our Director of Nutrition Services, Monica Deines-Henderson, continue to grow in her regional leadership role with the School Nutrition Association. She is the Southwestern Regional selection and one of four candidates to become a board member for the SNA. The election will be in February 2017 and I want to wish her the best.

As we enter the holiday season I want to wish all of you a very safe and happy holiday season.

Sincerely,

Jack W. Bay

District 49 - Operations KPI Matrix

		Key Performance Indicator	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	9/16	10/16	Top 20%	Variance Top 20	Dude Avg	Trend	Status
1	FAC	Workorders per student per Year		42%	45%	45%	45%	47%	48%	53%	56%	57%	62%	0.64	0.76	0.12	0.39	nc	
2	FAC	Workorders completed less than 1 Week	61%	61%	61%	61%	62%	63%	64%	69%	70%	72%	72%	74%	77%	0.03	63%	nc	
3	FAC	Workorders from request portal	11%	12%	12%	12%	12%	12%	11%	10%	10%	9%	8%	9%	81%	0.72	52%	nc	
4	FAC	Workorders per employee per year		221	209	209	207	188	188	187	189	194	210	208	292	84.00	183	nc	
5	FAC	Avg Work Hours per Staff per week	24.91	25.08	26.24	26.09	26	25.02	24.68	24.27	24.41	25.14	25.69	26.69	24.60	-2.09	16.89	nc	
6	FAC	Contracted Labor Percentage	12%	63%	61%	61%	60%	59%	57%	74%	73%	72%	69%	58%	5%	-0.53	42%	-	
7	FAC	Preventive Maintenace % of Total Work	32%	32%	32%	31%	31%	31%	31%	31%	32%	33%	33%	33%	38%	0.05	16%	nc	
1	IT	IT tickets completed in less than 1 day	57%	57%	57%	59%	61%	63%	64%	68%	72%	76%	77%	77%	65%	-0.12	44%	+	
2	IT	Avg Days to complete IT ticket	4.15	4.22	4.22	4.21	4.25	4.01	3.55	3.03	2.68	2.22	1.92	1.77	3.86	2.09	7.95	-	
3	IT	IT tickets completed on first visit	30%	29%	29%	28%	26%	24%	23%	21%	18%	18%	96%	96%	20%	-0.76	5%	-	
5	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	10.39	9.75	2.83	-6.92	5		
1	Energy	Utility Cost per student YTD	$171.00	$154.00	$154.00	$136.00	$127.00	$127.00	$127.00	$127.00	$127.00	$127.00	$127.00	$127.00	$178.00	51.00	$243.50	+	
1	Energy	Utility Cost per sqft	$1.43	$1.47	$1.75	$1.56	$1.28	$1.27	$1.27	$1.27	$1.27	$1.27	$1.27	$1.27	$1.05	-0.22	$1.30	+	

DEPARTMENT SUMMARIES

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:
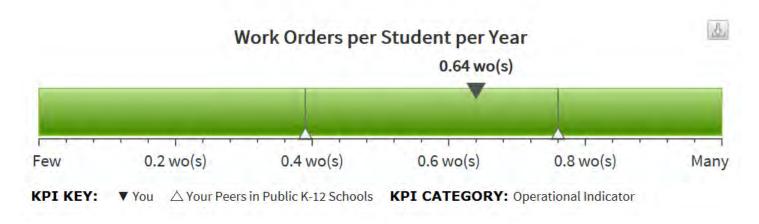
- Maintenance Team cleared the central warehouse for preparation of the mezzanine office expansion
- Phase 2 restroom expansion/ renovation at FLC is expected to be completed by 11/22
- Reroof HR and Finance modular buildings have been completed/ awaiting RBD inspection
- HMS greenhouse water service is installed/ final electrical is TBD
- Interviews are underway for District variable-site Custodial positions (applications recently received)
- Grading and erosion control is substantially completed with HMS east grounds area
- Creekside Success Center parking lot asphalt work completed, striping has been scheduled
- Installation of new main domestic water line at FLC has been completed
- Grounds Dept. will be finishing winter sprinkler blow-outs late next week

Performance KPI's:

Maintenance KPI Dashboard

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

Work Orders per Student per Year

0.64 wo(s)

| Few | 0.2 wo(s) | 0.4 wo(s) | 0.6 wo(s) | 0.8 wo(s) | Many |

KPI KEY: ▼ You   △ Your Peers in Public K-12 Schools   **KPI CATEGORY:** Operational Indicator
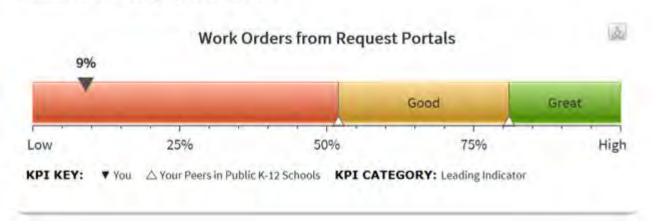
Total Number of Work Orders

Total number of work orders for a 12 month window.

Total Number of Work Orders

9,875 wo(s)

Work Orders

| 0 wo(s) | 2,500 wo(s) | 5,000 wo(s) | 7,500 wo(s) | 10,000 wo(s) |

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

Work Orders Completed in less than a Week

74%

Good   Great

| Low | 25% | 50% | 75% | High |

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

Work Orders from Request Portals

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

Work Orders from Request Portals

9%

Good   Great

| Low | 25% | 50% | 75% | High |

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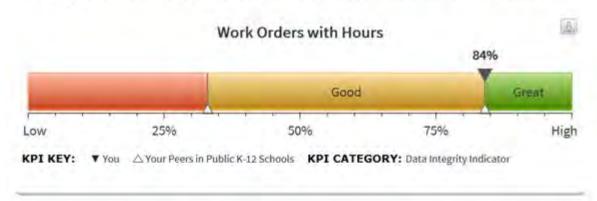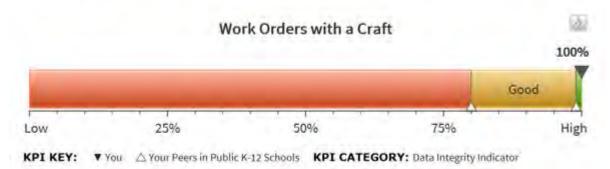
Work Orders with Hours

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

Work Orders with Hours

84%

| Low | 25% | 50% | 75% | High |

Good   Great

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

100%

| Low | 25% | 50% | 75% | High |

Good

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

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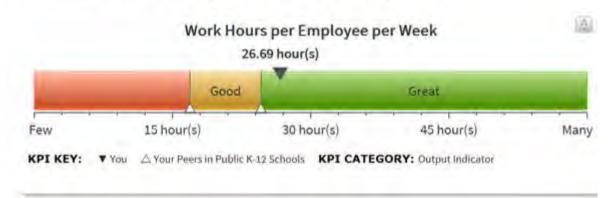
Percentage of the total Work Orders submitted that have been assigned a specific Purpose Code.

Work Orders with a Purpose Code

100%

| Low | 25% | 50% | 75% | High |

Good   Gre
at

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Data Integrity Indicator
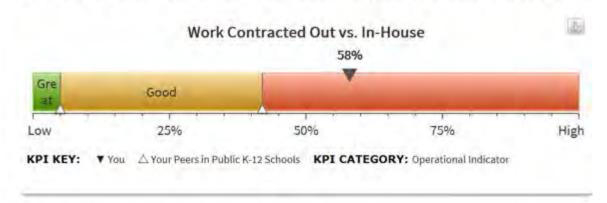
Work Hours per Employee per Week

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

Work Hours per Employee per Week

26.69 hour(s)

Few	15 hour(s)	30 hour(s)	45 hour(s)	Many

Good | Great

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator
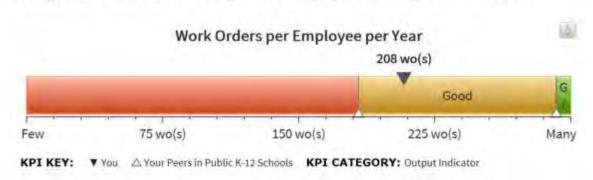
Contract Work vs. In-House

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

Work Contracted Out vs. In-House

58%

Great | Good

Low	25%	50%	75%	High

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Operational Indicator
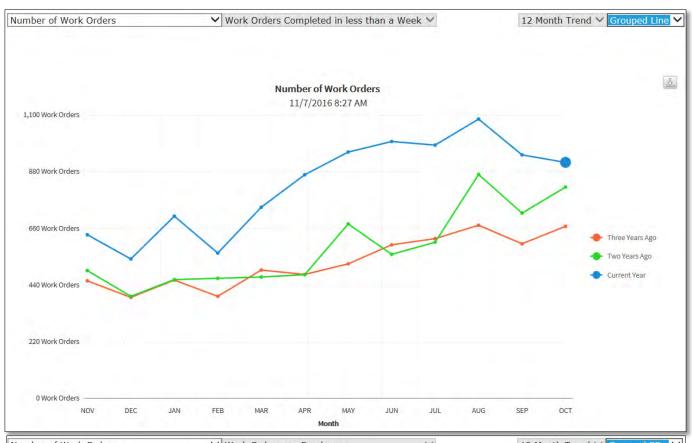
Work Orders per Employee per Year
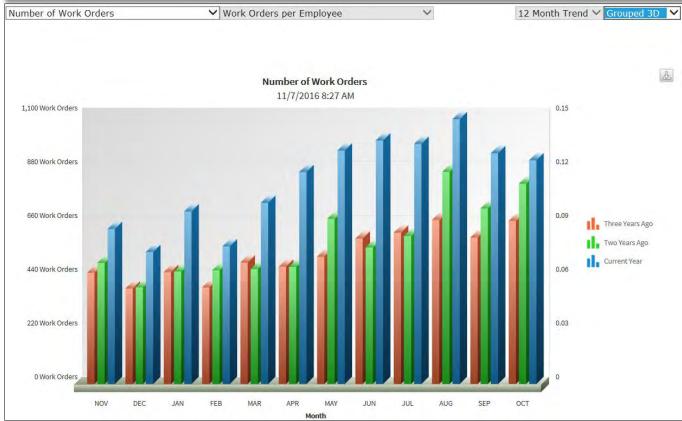
Average number of work orders assigned to an employee in a rolling 12 month window.
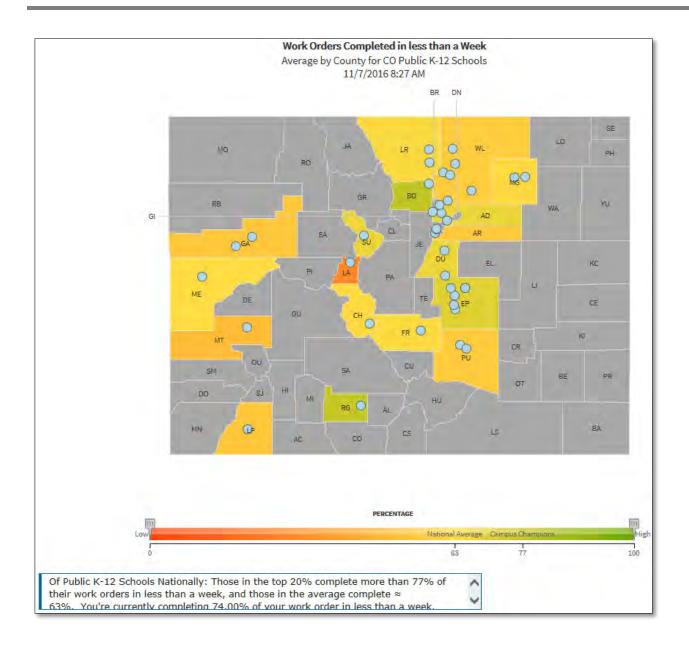
Work Orders per Employee per Year

208 wo(s)

Good | G

Few	75 wo(s)	150 wo(s)	225 wo(s)	Many

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

Work Orders Completed in less than a Week
Average by County for CO Public K-12 Schools
11/7/2016 8:27 AM

PERCENTAGE

Low   National Average   Campus Champions   High

0   63   77   100

Of Public K-12 Schools Nationally: Those in the top 20% complete more than 77% of their work orders in less than a week, and those in the average complete ≈ 63%. You're currently completing 74.00% of your work order in less than a week.

Technology KPI Dashboard
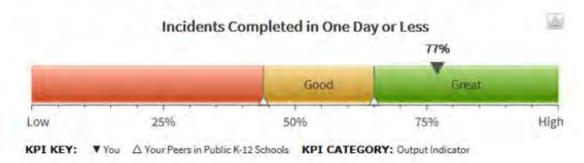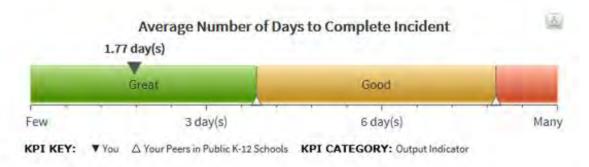
Incidents Completed in One Day or Less

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

Incidents Completed in One Day or Less

77%

| Low | 25% | Good 50% | Great 75% | High |

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator
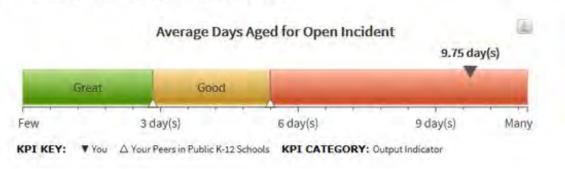
Average Number of Days to Complete Incident

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

Average Number of Days to Complete Incident

1.77 day(s)

| Few | Great 3 day(s) | Good 6 day(s) | Many |

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.

Average Days Aged for Open Incident

9.75 day(s)

| Few | Great 3 day(s) | Good 6 day(s) | 9 day(s) | Many |

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Output Indicator
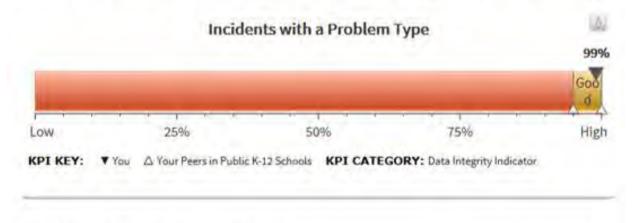
Incidents with First Contact Resolution

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

Percent Incidents with First Contact Resolution

96%

| Low | 25% | 50% | 75% | High |

Good   Great

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Leading Indicator
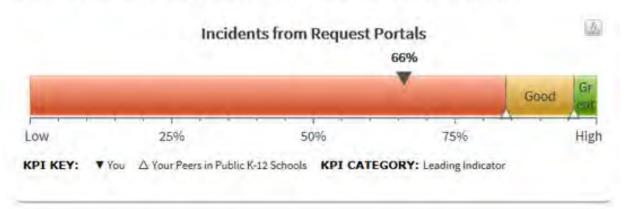
Incidents with a Problem Type

Percentage of the total IT Incidents submitted that have been assigned a specific Problem Type.

Incidents with a Problem Type

99%

Good

| Low | 25% | 50% | 75% | High |

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

Incidents from Request Portals

Percentage of Completed/Closed IT Incidents submitted from the request portals.

Incidents from Request Portals

66%

| Low | 25% | 50% | 75% | High |

Good   Great

KPI KEY: ▼ You △ Your Peers in Public K-12 Schools **KPI CATEGORY:** Leading Indicator
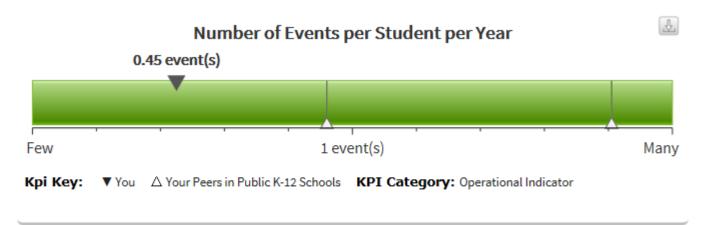
Facility Events KPI Dashboard
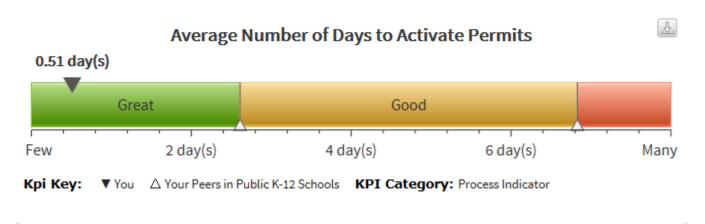
Number of Events per Student per Year

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.

Number of Events per Student per Year

0.45 event(s)

Few   1 event(s)   Many

Kpi Key: ▼ You   △ Your Peers in Public K-12 Schools   **KPI Category:** Operational Indicator

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.
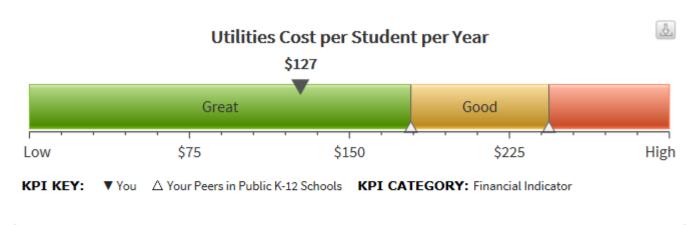
Average Number of Days to Activate Permits

0.51 day(s)

Great   Good

Few   2 day(s)   4 day(s)   6 day(s)   Many

Kpi Key: ▼ You   △ Your Peers in Public K-12 Schools   **KPI Category:** Process Indicator

Utilities KPI Dashboard
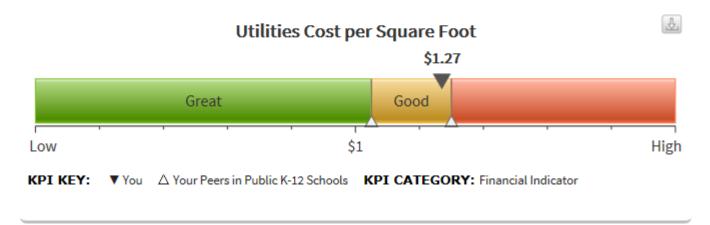
Utilities Cost per Student per Year

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.

Utilities Cost per Student per Year

$127

Great	Good	

Low $75 $150 $225   High

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.

Utilities Cost per Square Foot

$1.27

Great	Good	

Low $1   High

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 students ability to learn by providing quality food and quality service.

Updates:

- Introducing Flavor Stations
- Working with Power Tech to get their Health License processed to start supply them with meal
- Planning 2nd annual Food Show for March 15th.

District 49 - Nutrition Services KPI Matrix

		Key Performance Indicator	17-Sep	FY16	FY15	Fy14	FY13	Trend
1	Nuts	Annual Profit/Loss from Operations	-30,938.13	$236,179	$103,585	$42,313	$139,755	
2	Nuts	Revenue Total	1,025,190.18	$3,339,235	$3,364,547	$3,333,913	$3,686,024	
3	Nuts	Expenses	1,056,128.31	$3,103,056	$3,260,962	$3,291,600	$3,546,269	
4	Nuts	Catering	10,945.66	$48,795				
5	Nuts	Ala Carte	120,504.65	$369,560		590,431.50		
6	Nuts	Free & Reduced %	25.35	26.2%	28.5%	26.6%	26.7%	+
7	Nuts	School Sites supported	19	19	19	20	20	
8	Nuts	Breakfast served sites	14	14	14	13	12	
9	Nuts	Meals Served Lunch	280,757	924,437	947,503	928,372	946,283	
10	Nuts	Meals Served Breakfast	40,296	132,350	124,368	115,516	110,586	
11	Nuts	Total Students	15928	16,456	14,654	14,165	13,996	nc
12	Nuts	SFA Reporting in Data Pipeline	182	182	182	182		
13	Nuts	SFA Excess Net cash reserves		12	16	16		
14	Nuts	SFA Top performing %		6.6%	8.8%	8.8%		
		Oct revenue is not current at time of report						

SECURITY & SAFETY

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

Updates:

- 66 Safe 2 Tell reports have been received during the 2016-2017 school year
- Crisis Response Team is ready to pilot a new threat assessment form that has been vetted by the Colorado School Safety Resource Center. Staff from the Falcon Zone and Patriot HS will be trained on this new form.
- Crisis Response Team is also researching the benefits of using the Columbia University Suicide Severity Rating Scale. Training on this could be accomplished online in 20 minutes and will be found on Schoology.
- Detectives and Deputies from the El Paso County Sheriff's Office completed their investigation into the "clown threats" reported last month and initiated misdemeanor charges for Interference with Staff/Students of an Educational Institution and Harassment on two middle school students.
- A "hate crime" vandalism/harassment incident occurred at Vista Ridge HS and we are working closely with the Colorado Springs Police Department but have not yet identified a suspect or suspects.

- We received another report from a parent of an SCHS student that illegal drug activity is occurring in the area of Remington Elementary School. This information is known by the Colorado Springs Police Department and began during the summer.
- A basic drug awareness presentation was provided to the staff at Patriot High School by the Safety/Security team as a result of staff finding a spoon with amphetamine residue in a boy's bathroom.
- Discussions have begun exploring an educational partnership for staff, students and parents with the Children's Program Coordinator from TESSA on teen dating violence prevention. Patriot HS will be the first school to offer this presentation with staff and students receiving the information on 02-09-17 and PHS parents receiving the information on 04-25-17.

TRANSPORTATION

Values: *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:

- 0 drivers short, 0 paras short.
- 4 new buses have been placed in-service
- 3-9 Nov. Transportation manager attending NAPT national conference.
- 15 Nov. Soups and Breads pot luck in support of Santa's Toy Express.
- Over fall break:
    - 3 buses retrofitted with lap/shoulder seat belts
    - Completed safety evaluations of 400+ corner stops to ensure each meets our bus stop safety criteria.

ATTENDANCE STATISTICS YTD 2016-2017

Month	Employees	# School Days	% of Leave	Sick	Sick Bereavement	Sick FMLA	Personal	Dock	Dock FMLA	LWOP	LWP	Jury Duty	Total/Mth
August	92	20	5.2%	42			9.5	44					95.5
September	96	20	4.8%	63			14	16					93
October	98	10	4.4%	24.5	3		5	8		3		0.5	43.5
November													0
December													0
January													0
February													0
March													0
April													0
May													0
	AVG												
Totals YTD	41	50		129.5	3	0	28.5	68	0	3	0	0.5	232.5

KEY STATISTICS

Number of Working Day for 16-17		Number of Dock Days	
162		**68**	3.3%
Number of Sick Days		Number of Dock FMLA Days	
129.5	6.3%	**0**	0.0%
Number of Bereavement Days		Number of LWOP Days	
3	0.1%	**3**	0.1%
Number of Sick FMLA Days		Number of LWP Days	
0	0.0%	**0**	0.0%
Number of Personal Days		Number of Jury Days	
28.5	1.4%	**0.5**	0.0%

October 2016

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.

The most significant work item occurring in the Business Office this month was the annual 'October count' of enrolled students. As you know, this is a particularly complex item for District 49 due to multi-district online schools, both charter (GOAL) and affiliated (CDBOCES), and the now five geographic charter schools. As evidenced by our recent audit report of past October counts, the processes we follow do normally result in a very accurate number. When this process is completed and the results certified by CDE, we will know the volume variance change to apply to our amended budget process.

Another significant process currently underway is our annual Impact Aid count of students with a connection to any federal (i.e. military) presence in and around Colorado Springs. This includes both students that live on the grounds of those facilities, as well as students whose parents have employment in those facilities but may live off-base. This process has undergone significant improvement in the past years, including recent changes that will contribute significant extra funding to the District – both for coordinated schools and charter schools.
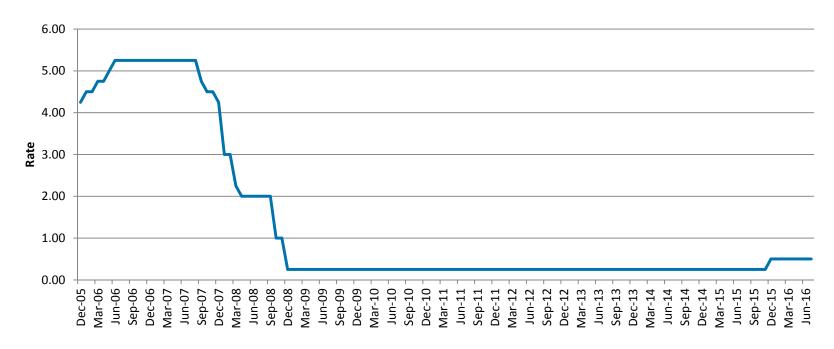
The recent honoring of our Human Resources Department at the October 12 regular meeting's 'Fantastic 49' time was timed to a milestone point of having completed hiring season for the new school year. The process never truly stops, of course, with an organization of this size, but the 'bubble' of new hire activity has passed into a more normal amount of turnover. It was especially pertinent this year with new processes designed to bring a greater level of clarity and completeness to the hiring process – including the 'hiring' of volunteers in the district with finger-printing and background checks to a greater degree than ever before.

As a bonus for this month, I include a series of reports on general economic indicators that I receive from my participation on 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
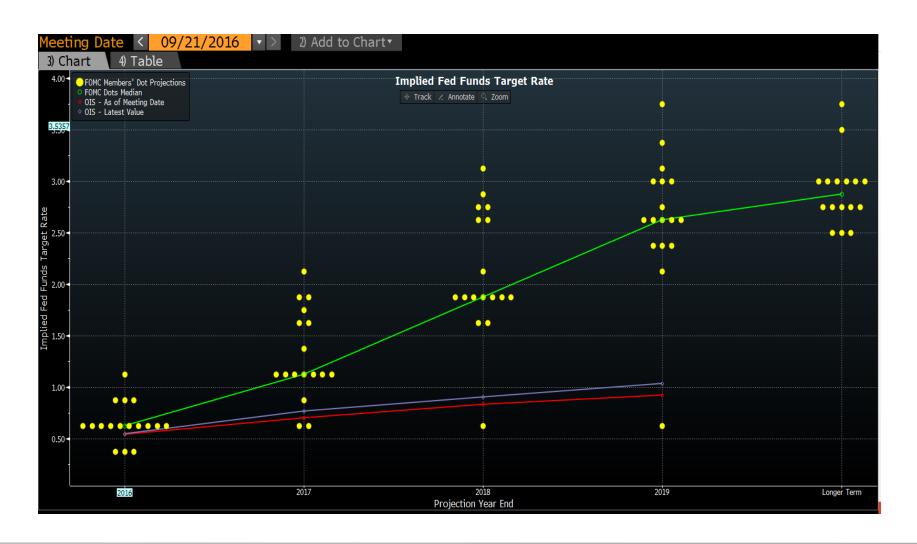
- The Federal Reserve increased its target rate to a range of 0.25% to 0.50% on December 16, 2015

- 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 – September 2016

Economic Overview
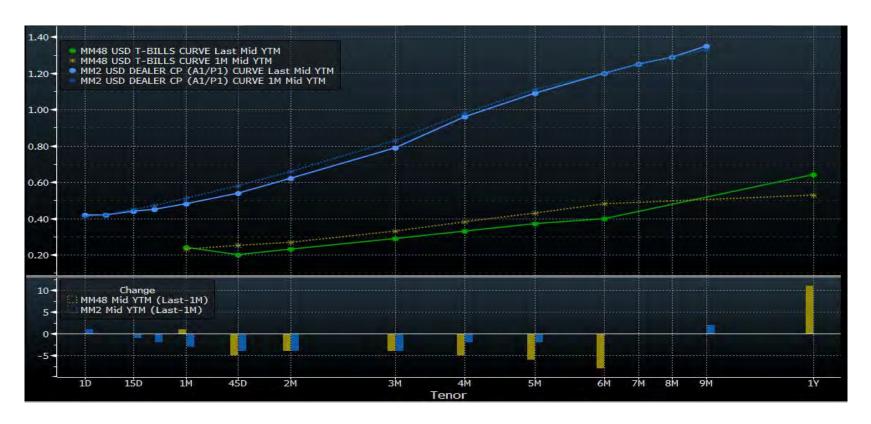
Comparative Historical Yield Curves

- 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 uncertainly has heightened investor fears

Economic Overview
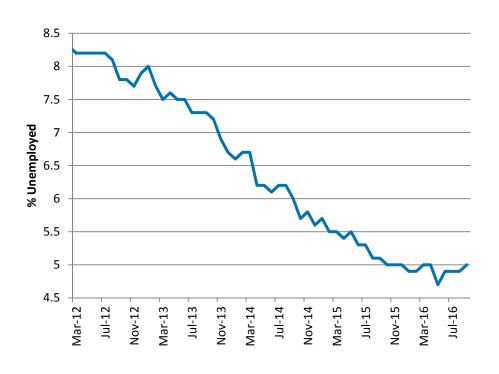
Money Market Yield Curves
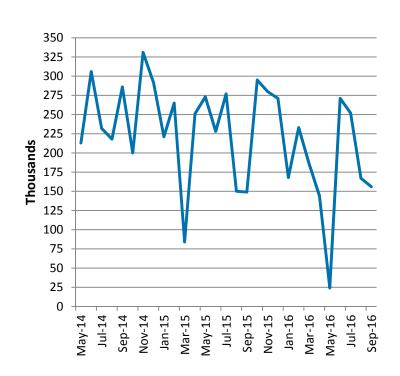
- Yield spread between Treasuries and commercial paper has widened significantly due to impending m-mkt reform

- 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
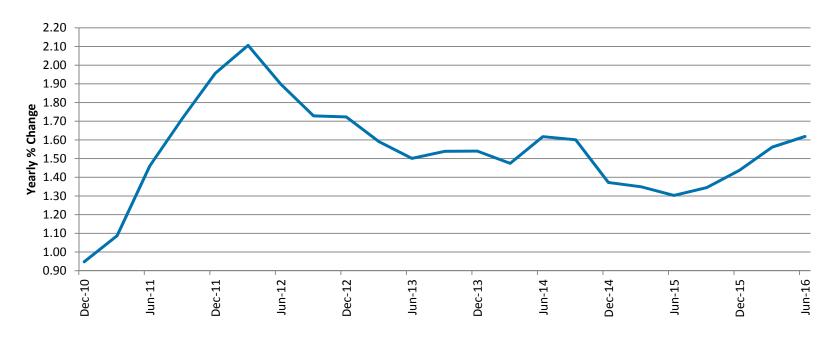
Non Farm Payroll

- The unemployment rate is at 5.0%

- With the improving labor market, wage inflation is beginning to increase at a slightly quicker pace

- September payroll report was mediocre (+156k) following the August report (+167k) and robust July report (+252)

Economic Overview

Personal Consumption Expenditure Core Price Index
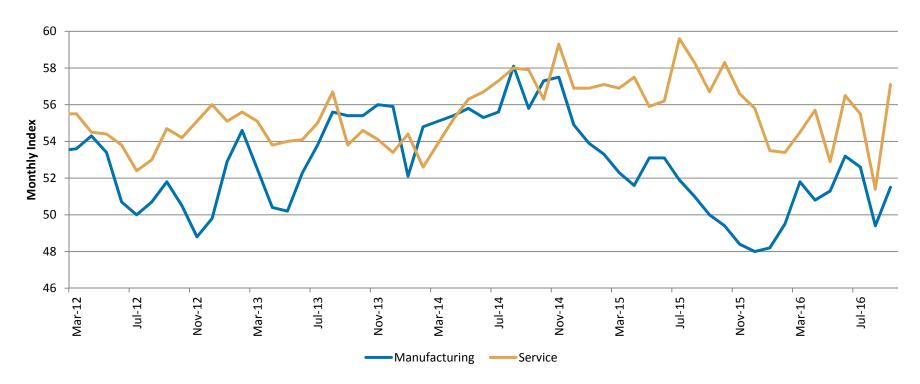
- The Fed maintains that inflation is running somewhat below its longer-run target of 2%

- 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
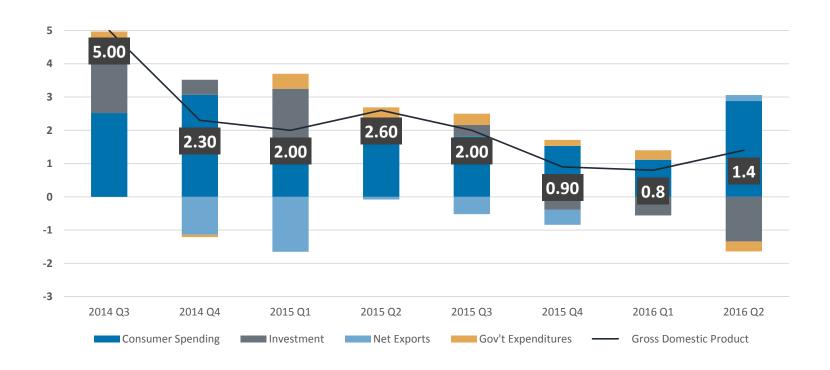
Institute for Supply Management

- ISM Manufacturing for September was 51.5 signaling expansion
- Manufacturing rebounded after contracting in late 2015 and early 2016
- ISM Non-manufacturing increased to 57.1 in September (from 51.4 in August).

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

October - November

Planning
- Meetings with Developers
  - D20 School sites near D49
  - Credit transfers to Quail Brush
- Meetings with Cell Tower companies - lease options
  - New Tower at FMS
  - Possible towers at WHES and FLC
- Request removal of all Affiniti (Trillion) towers
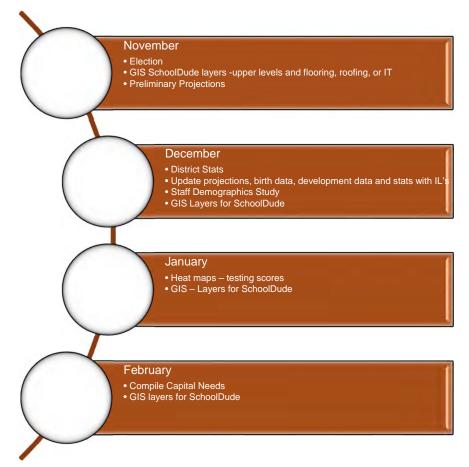
Data
- Complete cleanup of IC School of residence and zip codes
- Geocoded student data shared with several individuals
- Internal choice from Aug 1-May 30 for last 3 years
- 3 Year history for Impact Aid
- GIS
  - SchoolDude- All building footprints and floor plans (lower level)
  - Students residing on a military base
- Data group
- Processes split to subcommittees

Other
Hail claim with Eastern Colorado Bank properties
- Dashboard

November
- Election
- GIS SchoolDude layers -upper levels and flooring, roofing, or IT
- Preliminary Projections

December
- District Stats
- Update projections, birth data, development data and stats with IL's
- Staff Demographics Study
- GIS Layers for SchoolDude

January
- Heat maps – testing scores
- GIS – Layers for SchoolDude

February
- Compile Capital Needs
- GIS layers for SchoolDude

Sterling Ranch is a 1,444 acre development southeast of Vollmer Rd. and north of Woodmen Rd. Upon build-out, it will contain 5,407 dwelling units. The D20 side will develop first with D49 development occurring in approximately 10-15 years. As currently platted, there will be one 12 acre and one 35 acre site for D20 in very close proximity to our boundary. D49 will receive at least one 10 acre elementary site in Sterling Ranch and has another 10 acre and an approximated 20 acre site in Forest Meadows, directly south of the western half of Sterling Ranch.

D20 School Sites

D49 Boundary

D49 School Site

The Best Choice to Learn, Work and Lead

Risk & Benefits

Shannon Hathaway

Property & Casualty Update:

Property & Casualty	2014-15			2015-16			2016-17		
	Claim #	Claim Pd $	Reserves $	Claim #	Claim Pd $	Reserves $	Claim #	Claim Pd $	Reserves $
Commercial Package									
Property Coverage				3	$177,670	$103,045	1	$602,488	$2,337,514
General Liability Coverage	5	$6,533	$77,830	4	$4,537	$21,865			
Crime & Fidelity Coverage									
Inland Marine Coverage									
Equipment Breakdown									
Educators Legal Liability	4	$46		3	$92,139	$14,398			
Auto Coverage	8	$9,389	$0	2	$0	$6,110			
	17	$15,968	$77,830	10	$274,346	$145,418			

based on data from November 1 report

Upcoming for next report:

- Open enrollment update – how did enrollment go? How did enrollment #s change?
- Unemployment claims update – year to date #s / hearing information

The Best Choice to Learn, Work and Lead

Finance Group
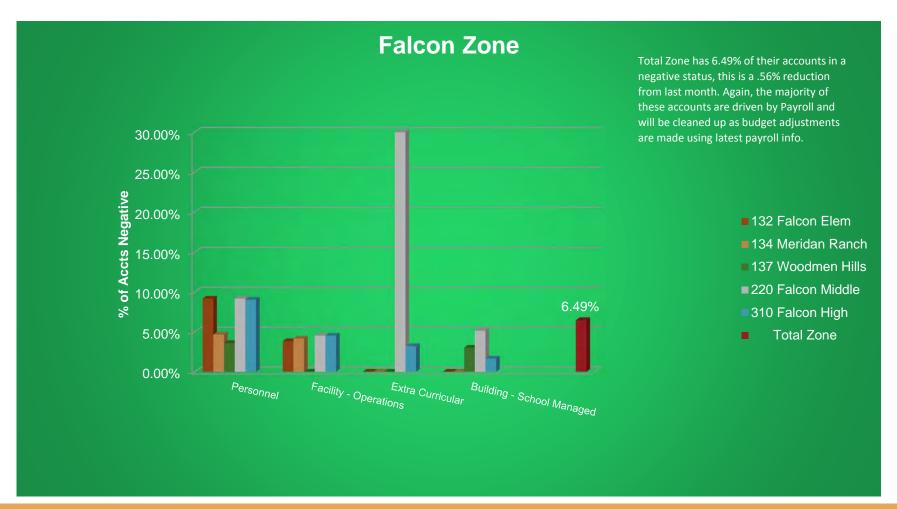
- In an effort to move the district from Passive Budget Mgmt (Bottom line budget managing) to Active Budget Mgmt (Individual Line Item budget managing) the Finance Group has decided to report on the number of Negative Balance Accounts (Accounts with higher spend than the amount budgeted) at each location.

- 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.

Finance Group
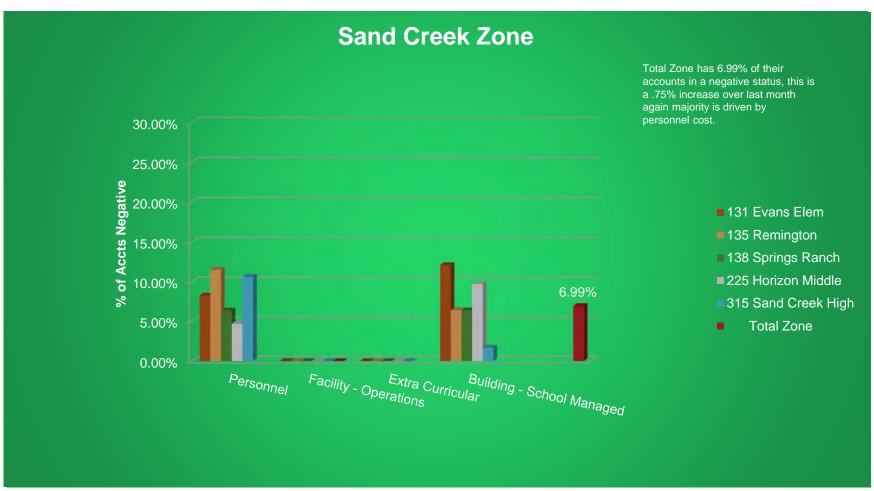
- Summary: All Zones/Groups are under the 10% goal, this is fairly normal at the beginning of the school year as we are only slightly more than a quarter of the year. Total District for Nov 7.01% under the 10% goal.

- Personnel account numbers are driving most of the Negative balance accounts. Our first payroll for the year is the Sept Payroll, so July and August numbers are based on accruals using last school year's numbers. These negatives should clear once the accrual is adjusted and based on current year information. This adjustment will be made using data from the October payroll. The accrual has been adjusted, but there is still a need to move people that are either budgeted or getting paid from the wrong account. 1 person that is incorrect causes 9 accounts to be negative. (Salary & Benefits) Finance is still in the process of making adjustments from the Oct Payroll.

- The following graphs show some categories over 30%, in these cases there are a small amount of accounts with 1 or 2 negatives. i.e. HMS Extracurricular has 2 accounts and 1 is negative driving the percentage to 50%. We are working with the schools to adjust these accounts so they do not have a neg balance. Schools have been extremely responsive and have been a big help in reducing the amount of negative accounts on their spend budget. For November, and the early Work Session, data was pulled for this report before allowing the normal time frame for schools to clear negatives.

The Best Choice to Learn, Work and Lead

Finance Group

Falcon Zone

Total Zone has 6.49% of their accounts in a negative status, this is a .56% reduction from last month. Again, the majority of these accounts are driven by Payroll and will be cleaned up as budget adjustments are made using latest payroll info.

% of Accts Negative

30.00%
25.00%
20.00%
15.00%
10.00%
5.00%
0.00%

6.49%

Personnel   Facility - Operations   Extra Curricular   Building - School Managed

- 132 Falcon Elem
- 134 Meridan Ranch
- 137 Woodmen Hills
- 220 Falcon Middle
- 310 Falcon High
- Total Zone

The Best Choice to Learn, Work and Lead

Finance Group

Sand Creek Zone

Total Zone has 6.99% of their accounts in a negative status, this is a .75% increase over last month again majority is driven by personnel cost.

% of Accts Negative

- 131 Evans Elem
- 135 Remington
- 138 Springs Ranch
- 225 Horizon Middle
- 315 Sand Creek High
- Total Zone

6.99%

Personnel Facility - Operations Extra Curricular Building - School Managed

Finance Group

Power Zone

Total Zone has 6.98% of their accounts in a negative status, this a reduction of .69% over last month. again majority is driven by personnel cost

% of Accts Negative

- 136 Ridgeview
- 139 Stetson
- 140 Odyssey
- 230 Skyview Middle
- 320 Vista Ridge High
- Total Zone

6.98%

Personnel Facility - Operations Extra Curricular Building - School Managed

The Best Choice to Learn, Work and Lead

Finance Group

iConnect Zone

Total Zone has 5.81% of their accounts in a negative status, this a 1.42% reduction over last month, again majority is driven by personnel cost

% of Accts Negative

30.00%

20.00%

10.00%

0.00%

Personnel Facility - Operations Extra Curricular Building - School Managed

■ 510 PLC (w/ Nt Schl)
■ 464 Springs Studio
■ 525 Homeschool Prgm
■ Total Zone

5.81%

Finance Group

Finance Group

Accounting Department

Principal's Discretionary – October

School	Funded Student Count	Min PP Disc. Target	Max PP Disc. Target	Min Total	Max Total	Current Principal Disc	Current Plan
Evans Elementary	668	2	12	1,336	8,013	3,951	
Falcon Elementary	277	2	12	553	3,319	5,925	- teacher/staff appreciation incentives
							- Instructional books
Meridian Ranch Elementary	674	2	12	1,349	8,092	28,535	- Math Recovery Program
Remington Elementary	521	2	12	1,042	6,250	5,521	
							- Technology needs (TV's, computers, projectors)
							- Brain Pop, Brain Pop Jr.
Ridgeview Elementary	719	2	12	1,439	8,632	54,754	- Professional development
Woodmen Hills Elementary	692	2	12	1,383	8,298	27,649	- Instructional Technology
Springs Ranch Elementary	509	2	12	1,018	6,108	7,053	- instructional books and materials
Stetson Elementary	510	2	12	1,020	6,120	18,471	- Convert workroom into a conference room
Odyssey Elementary	496	2	12	991	5,947	1,890	
Falcon Middle	940	2	12	1,880	11,280	1,928	
Horizon Middle	716	2	12	1,433	8,598	11,191	
Skyview Middle	1,110	2	12	2,220	13,320	(67)	
Falcon High	1,248	2	12	2,495	14,970	1,158	
Sand Creek High	1,231	2	12	2,462	14,769	6,983	
Vista Ridge High	1,449	2	12	2,898	17,388	206	

Schools with amounts in green are currently within the projected range and need no explanation.

Purchasing Card Spending

Each year the District receives a rebate from UMB based on the amount of spending on the purchasing cards. Spending reached a high last year. While this year is looking to decrease from the prior year, spending is well over past years.

Pruchasing Card Spending				Purchasing Card Rebate	
Year	Amount			Year	Rebate Amount
2016	$ 5,646,107				
2015	$ 7,091,695	→		2016	$ 103,869
2014	$ 4,712,958	→		2015	$ 67,101
2013	$ 4,775,915	→		2014	$ 67,517
2012	$ 4,493,195	→		2013	$ 63,354
2011	$ 4,160,316	→		2012	$ 53,342
2010	$ 1,674,159	→		2011	$ 13,275
2009	$ 243,302	→		2010	$ 1,215

Department: | Chief Education Officer

To our district community, "Thank you!" For many of us, November 8, 2016 will stand as an end and a beginning. By granting our request to create an ongoing mill levy, the voters of D49 funded a series of projects that will benefit every district student. Providing resources for regular upkeep means our community ended a cycle of reactive repairs and deferred maintenance. Although most major construction will take the next 12-18 months, this election begins the end of a season of overenrollment and student overflows in our most crowded elementary schools. With plans already underway for new elementary schools near east Dublin Boulevard and near north Meridian Road, more district students will have a neighborhood school within safe walking distance.

At our high schools, this election is the beginning of a cycle that will equalize and expand opportunities—especially for programs that prepare students to succeed in the work and further learning they select. With growing demand for concurrent enrollment along with technical education for career pathways, student expectations are more diverse than ever before. The election resources dedicated to expansions at our three largest high schools will begin to meet the growing demand for relevant and personalized learning. With programs to prepare pilots and engineers, builders and ranchers, District 49 is preparing a generation of practical leaders our communities need. In 2016, the voters of D49 affirmed our commitment to launch every student to success in the endeavors that matter to them.

The elementary schools and high school expansions are exciting. They bring new opportunities and promise better options for our littlest learners. But buildings and programs only succeed when excellent teachers bring them to life. That's why our funding plan includes a recurring pool of money for teachers to increase salaries for our veterans and provide more competitive compensation to attract new colleagues. Just as we did with a previous compensation pool, we will seek and follow teacher input on how to make the most of this opportunity to reward our most dedicated educators.

Our 2016 election efforts were a success because we learned from the feedback of our community, worked to structure a plan that matched community expectations, and led a sustained effort to provide detailed plans for investment and accountability. Because our voters represent every neighborhood in the district, we proposed a plan that included meaningful improvement for every school. Our business office and community partners did not create a monolithic plan with a single purpose. Instead, they responded to community priorities with a package that takes care of the facilities we already have *and* adds capacity where we need it most. The plan sets aside maintenance budgets on a ten-year cycle *and* dedicates new funds for teacher compensation every year. By bundling these four priorities into a comprehensive plan, the work of our financial planners gave us the best solution we have presented in the history of District 49.

It is tempting to think that winning this election is the end of the campaign; but we know the support of our community is just a beginning. We are committed to faithfully execute the plan with full transparency. We promised our community that we would be accountable, so every investment of resources from this election requires explicit approval from a citizens' oversight committee. With every decision, every project, and every promise kept, we say a sincere "Thank You!" to the families, voters, and community of District 49. Thank you for trusting us to serve as your school district.

Falcon Zone EO November Update
Innovation Zone Leader: Julia Roark

Action	Status	Results	Other/Comments
Primary Literacy – Staff Training	September – December, 2016	All elementary teachers will have completed Module I in the Language Essentials for Teachers of Reading and Spelling (LETRS) training by 10-16-16.	All Falcon Zone elementary teachers will have completed the first three modules for LETRS by May, 2017.
49 Pathways – FMS ICAP Completion	End of Quarter, 2016-17	<table><tr><td>**Grade**</td><td>**Milestone**</td><td>**% Complete**</td></tr><tr><td>6th</td><td>Skills Survey</td><td>0 (will be done Nov. – Dec.)</td></tr><tr><td>7th</td><td>Interest Profiler</td><td>100%</td></tr><tr><td>8th</td><td>Career Cluster Survey</td><td>99%</td></tr></table>	Collecting data on ICAP milestone completion for FHS, to be shared in December report.
Enrollment	November 7, 2016	**FHS**- 1196 **FMS**- 973 **WHES**-751 **MRES**-721 **FESoT**-305 **TOTAL: 3,946**	Current K-12 student enrollment - FMS is above, and FHS is below the Spring estimate. (Falcon Zone is up 18 students since October 5 count.)
Budget Performance	Fall, 2016	2016-17 MLO Funds: $ 13,546 endorsed for spending in October at DAAC budget subcommittee meeting.	MLO funds requested for FHS computers for math lab, and FESoT Project Based Learning materials.
Community Engagement	October – November, 2016	Zone-wide Parent Survey Results for selected items: <table><tr><td>Item</td><td>Agree</td><td>Not Sure</td><td>Disagree</td></tr><tr><td>1.</td><td>71%</td><td>22%</td><td>7%</td></tr><tr><td>2.</td><td>68%</td><td>25%</td><td>7%</td></tr><tr><td>3.</td><td>59%</td><td>32%</td><td>8%</td></tr></table> 1. "I am accepted as a member of the school community." 2. "I am respected as a member of the school community." 3. "I am valued as a member of the school community."	More to be reported in December; Zone Leadership will be analyzing results (by zone and individual schools) in Nov. – Dec. team meetings and working with Falcon Zone Coalition for next steps.

POWER Zone EO Update
Innovation Zone Leader: Mike Pickering

Action	Status	Results	Other/Comments
District Literacy Focus DIBELS Progress Monitoring Data K-5	2 Weeks (10/24 to 11/4)	POWER Zone Elementary Schools: At Risk Category: **86%** Some Risk Category: **93%**	% of K-5 students with completed progress monitoring data
District Literacy Focus Primary Literacy DIBELS Within Year Growth: Accuracy and Comprehension	Within Year 14-15 and 15-16 Data	Accuracy 14-15: **5%** Accuracy 15-16: **11%** Comprehension 14-15: **6%** Comprehension 15-16: **15%**	PZ elementary schools experienced 2 to 2.5 times more growth in key areas of reading across the past 2 years.
District Pathways Focus ICAP Milestone Completion	2015-16 School Year	2015-16: VRHS - **91%** 2015-16: SMS - **79%** 2016-17 Goal - **100%**	Increased 6-12 Pathway collaboration supporting more meaningful ICAP completion.
Zone Accountability Focus Performance Dashboard Work	October 2016	Performance Dashboard presentation to BOE on November 10th. Problem solving and critical thinking measures developed by 12-20-16.	Request for BOE to accredit PZ schools through dashboard process.
Zone Literacy Focus Literacy Excellence Programming - OES	Expand programming across zone	Positive parent, staff, and student feedback combined with strong growth data supports increased programming options	Plan in development to offer programing to more students throughout zone

Sand Creek Zone EO Update
Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
School Budgets	November 2016	SCHS-48% HMS-64% SRES-50% RES-49% EIES-33%	Percentage of school managed budged spent to date.
MYON	Aug-Nov	RES-1086.59 SRES-692.44	Total hours students have spent reading this year
Literacy	Fall 2016	At or above-1429 Below- 622	BOY Dibels data, number of students in the 3 zone elementary reading at or above grade level and those below grade level
AF Inspection	November	The Sand Creek High School AFJROTC Program received an: **Exceeds Standards**	The inspection takes place every 3 years. This is the highest rating for JROTC programs.
Community Engagement	October 29	Over 500 community members attended	Boo Bash at SCHS hosted by the NHS and JROTC
Community Engagement	October 25	15 Community members	Studer is looking at how the zone is functioning and will help us improve what we are doing for all stakeholders.

iConnect Zone EO Update
Zone Leader, Andrew Franko - November 2016

Location	Status	Results	Other/Comments
Rocky Mountain Classical Academy	Dec. 10 2016	Received $2,300 funding to bring the Missoula Children's Theatre to campus.	Workshops will be presented, 60 students will be selected to perform with the group.
Pikes Peak Early College	Fall 2016	82% of Algebra 1 and 2 students have mastered the semester concepts.	45% of Algebra 1 students in 2nd semester >60% completed.
Pikes Peak School of Expeditionary Learning	Nov.-Dec.	Staff will demonstrate the participation model and volunteer time.	Service learning to the Ronald McDonald House.
Falcon Homeschool Program	Fall 2016	All teachers on staff have completed at least 1 Coaching cycle.	Support from Coaches helped to create a student led Homeschool Newspaper.
Springs Studio for Academic Excellence	Nov. 2016	Formal observations will be completed.	29 Staff members: 22 observable, 7 classified
Power Technical Early College	Oct. 19 2016	Official ribbon cutting ceremony was held at 2525 Canada Drive.	Approximately 160 students toured the campus with their families and community members.
Studio Services Team	Fall 2016	Performed over 160 walkthroughs.	Participating schools: PHS, PPEC, SCHS, SSAE, VRHS

Department: │ Learning Services

Current and Ongoing Activity

Assessment: In October, Kathleen Granaas, Coordinator of Academic Performance, trained high school school assessment coordinators (SAC's) and counselors in using the PSAT data to engage students and to guide educators in their instruction. She shared numerous resources to influence student growth from the April 2016 PSAT assessment to the SAT to be given to the same students in spring 2017.
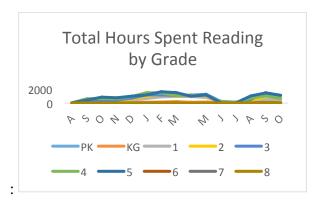
On October 5, school administrators gathered to look at the ACT Aspire student results. Kathleen and our ACT Aspire representative, Greg Grey, shared methods to pull reports and look at student data. After fall break, Kathleen trained school assessment coordinators in further utilizing the ACT Aspire results to best meet student's needs. The group discussed methods and practices during the first interim to determine best practices for interim two that starts November 28.
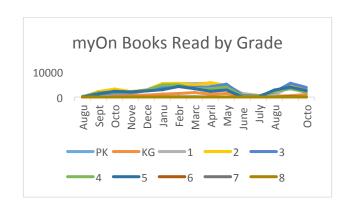
School Readiness:

As part of CAP4K legislation, all kindergarten students must have readiness plans. Kindergarten teachers completed the minimum requirements to comply with this legislation by completing the Teaching Strategies (TS) Gold KEA Survey and are using the development and learning report as the Readiness plan. The window for completing the TS Gold KEA Survey closed November 4.

Primary Literacy: Twenty-seven second and third grade students participated in fall READ Camp at three school sites over fall break. Planning is already underway for the spring and summer READ Camps. The DIBELS Next middle of year window opens November 30 - December 16. Currently, there are 660 students with active READ Plans in grades K-3.

Library staff met in late October to learn about the capabilities in the newest version of Destiny, our district library management system. An additional training will be held December 9 on inventory and reporting in Destiny and on myON, our digital library. D49 was awarded a state library grant in the amount of $6,941 to support library purchases for schools.

:

Grants and Research: Katherine Hochevar, Data Analyst, is supporting Vista Ridge High School (VRHS) to explore funding opportunities in support of a Science on a Sphere initiative. Bringing this program to VRHS is a first step toward the longer-term goal of the adoption of Science on a Sphere curriculum and the creation of a STEM center at VRHS. Katherine is also updating results within the District's UIP based on the recently released District Performance Frameworks and preparing updated results for our upcoming Rocky Mountain Performance Excellence examiner team visit.

Curriculum and Standards: Kathleen Granaas and Kristy Rigdon, Coordinator of Literacy, met with zone representatives and together they discussed Colorado Academic Standards (CAS) alignment to instruction in the zones. Zone administrators and coaches collaborated on how their schools address the CAS.

Alternative Licensure: Leaders from the Colorado Department of Education will meet with the professional development team on November 8 to discuss the District's proposal to be a designated agency supporting alternative teacher and principal licensure candidates. The implementation of an Alternative Licensure Program in D49 would support the District's concurrent enrollment offerings and support our need to hire qualified teachers in hard-to fill content areas at the secondary level.

Educator Effectiveness: On November 3, Amber Whetstine, Executive Director of Learning Services and Stan Richardson, Educational Consultant facilitated instructional rounds with instructional coaches and building administrators to calibrate evaluation practices and understanding of best-practices. The rounds are supported through the Educator Effectiveness Liaison Grant funds awarded to D49 from the Colorado Department of Education. Three more District-wide rounds are scheduled for the year. In addition, the grant supports school and zone level calibration.

Schoology: The Second Annual Connect Colorado Schoology Conference held on October 14 was well attended by over 175 educators and leaders from across the state. Our professional development team, Brian Green and Annette Romero served as the leadership team coordinating all logistics of the event in collaboration with Cherry Creek and Jefferson County School Districts. Jeremy Friedman, Schoology CEO, served as the keynote for the event. Several teachers including Jesse Mavel, Kathy Beadles, Jillian Boots, and Kim Fajardo also presented at the conference .
Schoology Usage Through October 2016

Aha! Network: A variety of professional learning opportunities were offered during October Break for D49 teachers and leaders. Course offerings included: Eureka Math, Kagan, Spanish for Educators, Language Essentials for Teachers of Reading and Spelling (LETRS) and Adaptive Schools.

ICAP Summit: On October 25, 60 educators and leaders from the region and state participated in an ICAP Summit, hosted by D49 Education Office leaders. The purpose of the summit was to share best practices and discuss challenges with the implementation of Individual Career and Academic Plans. Participants used a combination of meeting techniques from storyboarding and Ed Camp to develop seven priority areas for further implementation of ICAP. These priorities include re-branding, enhancing family and community involvement, empowering students, promoting passion, creating relevance, building human capacity and forging personal and systematic connections.

Wellness: Twelve D49 staff members attended the Society of Health and Physical Educators (SHAPE) Colorado Convention that was held October 20-22. The Kaiser Permanente Thriving Schools grant supported four registrations. Lucas Holm, 7th grader at Skyview Middle School presented as a state ambassador for Fuel Up to Play 60. Rachel Duerr, Health and Wellness Coordinator attended the Healthy Schools Coordinator Meeting in Lakewood, CO November 3-4.

Title Programs: Paul Coleman, Coordinator of Title Programs and Kim Brown, Family Engagement Teacher on Special Assignment, attended the National Association for the Education of Homeless Children and Youth conference in Orlando Florida, October 29-November 1. Takeaways from the conference included a deepened understanding of the importance of liaison support for homeless families, informational updates on tracking student needs in Infinite Campus and ways to leverage "faith-based" agencies in our area to support homeless students.

Upcoming:
Wellness: Penrose-St. Francis will be leading a "Sound Sleep, Sound Mind" health education seminar for staff Wednesday, November 30.

Assessment: Training of School Assessment Coordinator for CMAS and WiDA ACCESS assessments began in November and continues throughout December in preparation for the test administration window in January.

The Assessment Page of the District 49 website is reviewed periodically and was updated again this month. The parent-opt out form for state assessment participation will be posted in January. The first state assessments this spring begin March 14.

Performance Excellence: the Rocky Mountain Performance Excellence examiner team will be on site in D49 facilities across the District during the week of November 14. The team will conduct interviews with district leaders, Board members and principals related to our Peak Application submitted in September. As a result, District leadership and the Board will receive feedback regarding our strengths and opportunities for improvement by early 2017.

Department: **Individualized Education**

Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
Nothing new to report in district athletics. VRHS football made it into the state playoffs	On-going	On-going	
There is more public interest in bringing a district LaCrosse team in which SCHS has agreed to help coordinate	On-going	On-going	We will meet again with Mr. Felice - the AD at SCHS and interested community members
Dept.	ELD		
Specific Action	Due Date	Status	Other/Comment
McKinney-Vento: Met with parents/counselors and students to provide resources for our "homeless" youth. Kim Brown has supported in this effort and has been working with various community agencies	On-going	On-going	Current MV count (PreK-12th) = 47 students
ELD PD - PLC @ Work - Solution Tree	October 3, 2016	Completed	ELD Teachers and ELD admin. team participated in an all day PLC @ Work PD. Work from the Dufour's are around the 4 Q's. Foundation laid and 2 more PD's (February 2017 and April 2017)
Conducted English Language Plan (ELP) - internal - audit for accuracy using ELP Audit Rubric tool	October 5, 2016	Completed	ELD Admin. Team conducted a random, internal audit of D49 ELPs. District 49 scored an overall 98% accuracy for Fall review.
Provided Fall Break PD - Kagan Days 1 & 2 and Spanish for Educators	October 12, 2016 and October 13, 2016	Completed	Using TITLE III and ELPA funds to provide PD to d49 teachers,

Day 1			staff and admin. Feedback received requestions PD in March (Kagan Day 1 and Kagan for Teachers of ELs & Spanish for Educators Day 2) more information to come soon.
Initial Planning stages for upcoming WIDA ACCESS - Administration Window - January 9, 20170 - February 10, 2017	CDE Training October 21, 2016	On-going	D49 Assessment Team and ELD Admin. Team are beginning to plan for upcoming WIDA ACCESS Administration. More to come.
Dept.	EXCELL		
Specific Action	Due Date	Status	Other/Comment
As of the first part of November EXCELL PLUS has sent 3 students back to their tradition school and has taken on 3 more students - 1 in Middle School and 2 in High School	Fall 2016/2017 school year		We currently have 3 middle school students for 4 weeks and 3 High School students for the remainder of the semester. Falcon needs to bring back an alternative Middle School setting that is not blended learning but relationship based. A middle school setting needs to be reestablished in this district for at-risk students in Middle School. It is as vital as an alternative High School
EXCELL has accepted another expelled student from Horizon Middle School who will be in the program until the end of the year	Fall 2016/2017 school year	On-going	

EXCELL has renewed its contract with Reading Plus and Math Score for online reading programs in elementary, middle, and high school	On-going	On-going	
Dept.	Gifted and Talented		
Specific Action	Due Date	Status	Other/Comment
Grade Acceleration Process at Odyssey Elementary School	Dependent on Process	Completed	At request of school administration, kindergarten student (staff members child) began full grade level acceleration process. Student did NOT make past first round. Led "difficult" conversation with parents in two separate meeting.
Participated in CDE led Standards Based Advanced Learning Plans	September 7, 2016	Completed	10 facilitators participated in training. Unfortunately Infinite Campus hasn't "caught up" and G/T is waiting to implement. Until then - tradition ALPs will be developed.
Administered Cognitive Abilities Test (CogAT)	September 30, 2016	Completed	
Colorado State Directors Meeting	September 12, 2016	Completed	Collaborated with John Fogarty (Asst. Superintendent for D12) on presentation regarding identification in psychomotor, dance and instrumental music
Social Emotional Support for Parents of Gifted	September 21, 2016	Completed	Collaborated with Pikes Peak Association of Gifted Students to offer special parent event.

Specific Action	Due Date	Status	Other/Comment
CDE sponsored workshop Supporting Social Emotional Needs of the Gifted	September 22, 2016	Completed	CDE changed content of presentation after suicide in other district. Had I known, I would have extended opportunity to counselors instead of G/T Facilitators.
Additional funds – Budget Revision	September 30, 2016	Completed	Received an additional $ 16,000 in funding for G/T Programming
Data Management System	On going	On Going	Developing Comprehensive Program Plan and other additional reporting required by CDE
Dept.	**College in Colorado**		
Specific Action	**Due Date**	**Status**	**Other/Comment**
Maintain College in Colorado Student Accounts	Ongoing throughout the school year	7,560 student accounts created to date	Accounts are "cleaned up" weekly - meaning any accounts associated with students no longer in district will be released and new accounts created.
Plan of Study Milestone	ASAP	On-going	Manually editing courses to each school site, coding, and fixing any data issues to be able to import all course catalogs (1,249 courses) and locations (1,661 entries) into College in Colorado/ NOTE: Deadline pushed back due to CIC tech support creating new course fields for our district

			and delayed responses from schools when providing information/clarification.
Technical Support for CIC	Ongoing throughout the school year	On-going	Assisting all personnel with issues in CIC
ICAP Summit	Attended	Attended	Attending district ICAP Summit. Collected useful feedback and suggestions for future ICAP implementation.
Assisted with GT Fall Break Adventure Camp	October 17th - 21st, 2016	Completed	Created camp applications, collected applications and organized student information, organized camp logistics, and assisted with camp day-to-day activities.
Collect additional achievement data for GT identification	No deadline	Completed	Collect qualifying achievement data for students identified as General Intellectual Gifted to move to Specific Academic Aptitude
District CogAT Distribution	October 6, 2016	Completed	Organized all 3rd grade and 6th grade testing material district wide. Attending SAC meeting to assist in explanation of testing and distribution of supplies
Score/Norm GT Abilities Tests (CogAT, TOMAGS, KBIT2)	Within two weeks of test administered	Completed	Scored/normed 40 student test in September. Of those, 13 were identified as General Intellectual Gifted.

Concurrent Enrollment Math Student Profile	No deadline	On-going	Creation and development of a CE math student profile using historical data to help identify characteristics of a "successful" CE math student
Concurrent Enrollment course offerings for 2016-2017	No deadline	Completed	Collected information from staff for interest in future courses to be offered at Creekside
Concurrent Enrollment FAFSA Event	No deadline	Completed	Assisted in Organization of D49 FAFSA Event sponsored by PPCC for all high schools on November 17th, 2016
Dept.	**Special Education**		
Specific Action	**Due Date**	**Status**	**Other/Comment**
Area of Focus: Effective Instruction Enrich TOTs (Trainer of Trainers) had a two hour refresher session with Special Education Data Analyst to increase proficiency of Enrich usage.	January 6, 2017	On-going	Most Recent TOT Support session was held October 31, 2016. The next session is November 14, 2016 with Enrich project staff participation as needed
Area of Focus: Effective Instruction Completed I-13 Audit	December 1, 2016	On-going	Audit results sent to teachers with any corrections due by November 15, 2016 Results of Audit will be reviewed and final results uploaded to Data Management System (DMS) by December 1, 2016
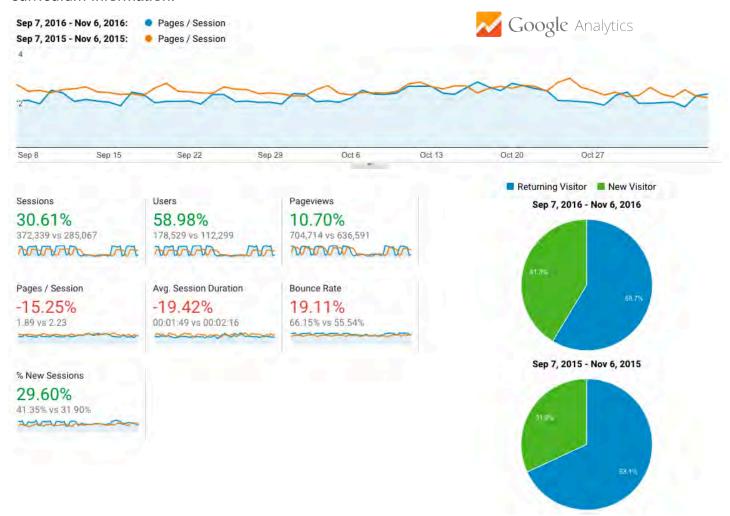
Area of Focus: Recruit and Retain Held the first quarterly event to thank teachers and itinerants for their hard work at Creekside Service Center	December 20, 2016	Completed	Planning underway to host thank you gathering for special education staff.
Area of Focus: Recruit and Retain Implementation of Enrich	(See Above)		
Area of Focus: Collaborative Communication with Stakeholders Schedule a breakfast and invite community partners such as TRE, DHS, Emily Griffith, BOCES, etc. to learn about District 49's Area of Focus, Cultural Compass and Big Rocks	November 15, 2016	Postponed	

Department: Communications
Data Dashboard – D49.org
Year-over-year statistics in Sept. and Oct. remain consistent with those observed in July and August.
The number of page views continues to be up at about ten-percent. Pages per session and average session duration continue to show decreases of approximately 20-percent in 2016. This drop is primarliy due to student devices defaulted to open to the D49.org homepage upon launch of a browser. Students are opening a browser in a class and then immediately going to external websites for content and curriculum information.

The top ten landing pages in the last two months on D49.org, as provided by Google Analytics and confirmed through SchoolWires data include the district homepage and the homepages of several schools. Many patrons have the parent portal page bookmarked, as it is the number two landing page. We see spikes to this page, as you would expect, as school begins and as quarters end.

1. D49.org Homepage
2. ParentPortal Page
3. Sand Creek High School Homepage
4. SRES Library Resources Page (Kudos Erin Bedell)
5. WHES Tech Teacher Kim Olson's Page
6. District 49 Calendar Page
7. Vista Ridge High School Homepage
8. Career Opportunities Page
9. Imagine Classical Academy Homepage
10. Springs Ranch Elementary School Homepage

Data Dashboard – Bronto Email Distribution Platform

Over the last 90 days, we've sent approximately 194,000 emails with 22-percent open and 3-percent click rates — our targets are 25% open rates and 10 percent click through rates.

We've seen a noticeable drop in click through rates this cycle, primarily due to the consistent effort we were giving to sending Building Our Future Community emails prior to the BOE voting to send ballot issue 3B to voters. This was an investment worth the drop in click through rates as we were trying to reach as many parents as possible with information about the ballot proposal.
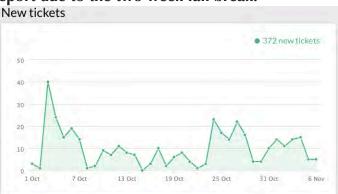
I anticipate that my next report will show a bump in click through and open rates, as we are prepping to send our winter weather communications email. This is typically one of our highest engagement messages of the school year.

Data Dashboard – LiveChat Web Customer Service
LiveChat statistics from Oct. 1 through Nov. 6 show a continued year over year increase in use of the chat platform, but a slight decrease from the last report due to the two week fall break.

Data Dashboard – Social Media

District 49 social media –the challenge of engagement. This month I highlight the challenge that is Facebook. Engagement on the platform continues to evolve along with the Facebook algorithm.

Since becoming a publicly traded company needing to increase monthly revenue, Facebook has increasingly become a pay to play space for organizational pages such as ours.

Notice how the highest perform posts top out at about ten-percent engagement, measured as a like, comment, reaction, or share. We continue to observe that once engagement with a post hits ten-percent, the displaying of the post in news feeds gets throttled down.

We will continue to experiment with different techniques to try and find a method to break through the Facebook algorithm cap.

Winter weather posts will greatly exceed the results our normal posts get. This is due to viral type engagements

Published ▼	Post	Type	Targeting	Reach		Engagement	
11/06/2016 7:00 pm	Taylor Kurtz, Falcon Fire Department firefighter and District 49 grad	🔗	🌐	1.4K		5%	
11/05/2016 9:10 am	#49StaffSaturday: Victoria Clark-Powell, now in her 11th year at F	🎥	🌐	3K		6%	
10/29/2016 10:20 am	#49StaffSaturday: "Teaching is more than just an occupation — tea	🎥	🌐	4K		6%	
10/26/2016 6:23 pm	Tonight's District 49 Board of Education special meeting begins at	🔗	🌐	869		1%	
10/22/2016 9:10 am	#49StaffSaturday: "I love to inspire children," said Angie Reid, art t	🎥	🌐	3.6K		5%	
10/21/2016 10:12 pm	Falcons played a military appreciation game Oct. 21 at Falcon Hig	🗐	🌐	4.4K		11%	
10/20/2016 3:03 pm	"I learn how to build things and make stuff with my hands," said PT	🎥	🌐	2.4K		2%	
10/18/2016 7:10 pm	Students from three elementary schools in District 49 gathered Oc	🗐	🌐	3.2K		2%	
10/15/2016 9:17 am	#49StaffSaturday: "The thing I like best about teaching English is e	🎥	🌐	3.5K		3%	
10/13/2016 9:18 pm	Central enrollment and human resources teams were honored duri	🗐	🌐	3.9K		3%	
10/13/2016 6:20 pm	Tonight's Board of Education meeting can be viewed live at D49.or	🔗	🌐	1.6K		1%	
10/12/2016 4:38 pm	It's the first week of fall break. If you're thinking about ways to bridg	🔗	🌐	985		4%	
10/08/2016 7:02 pm	When the Wolves won their homecoming football game after a stro	🗐	🌐	3.2K		10%	
10/06/2016 5:42 pm	Students at Horizon Middle School meet after school every Thursd	🗐	🌐	3.8K		2%	
10/04/2016 7:00 pm	Vista Ridge High School started homecoming week 2016 with pow	🔗	🌐	963		6%	
10/03/2016 3:38 pm	Sand Creek High School took advantage of two second half touch	🗐	🌐	2.9K		3%	
10/03/2016 3:33 pm	Sand Creek High School students enjoyed homecoming festivites	🗐	🌐	3.4K		10%	
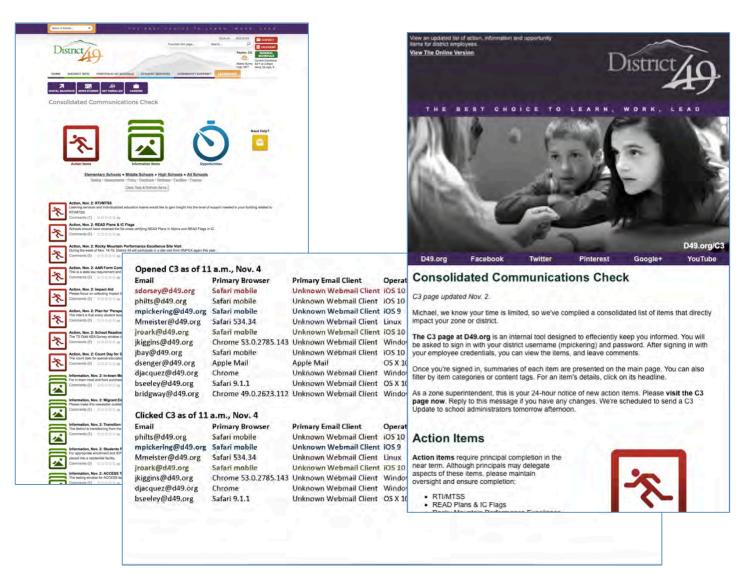
immediately after posts are made. While it is unfortunate that weather drives higher engagement than posts related to our educational programs and student experiences, we'll try to use those the weather posts as a springboard to higher engagement for other types of posts.

New Internal Communication Initiative – C3 Communication Check

Launched as November began, the C3 communications check is meant to provide a clear and accountable communication channel between the senior leadership team and departments to schools. A workflow has been created to initiate C3 communications that are scheduled around the monthly principals meeting.

The workflow consists of chief officer administrative assistants aggregating data from departments into a bulleted list of action, informational, opportunity and policy items. A combination of Bronto email and a dedicated C3 page on D49.org provides metrics on engagement with the notification email and page containing the in-depth information.

The communications director will work with the chief education officer to obtain feedback from all involved stakeholder groups to further develop the workflow and improve the user experience of the new internal communications initiative.

Department: │ Concurrent Enrollment

Best Choice to Learn, Work, and Lead
- M Perez and Elisabeth Fisk, VRHS CE Dean, attended NACEP national conference Oct 17-18 (Nat'l Alliance of Concurrent Enrollment Partnerships).
- Invited to serve on NACEP Communications Committee.
- Invited to share/present a "district perspective" for supporting schools with student Individual Career & Academic Plans (ICAP) at the state Career & College Readiness ICAP Symposium on Oct 31.

Every Student
- Assisted leadership with hosting Pikes Peak Region ICAP Summit on Oct 25, to reflect on ICAP implementation, effectiveness, and bright spots, and to clarify and plan next steps for personalized secondary education in D49.

Portfolio of Schools
- Paul Finch is coordinating GTPathways college course, PSY101 Gen Psychology, to be offered spring semester at PPEC with Dale Bonavita as instructor.
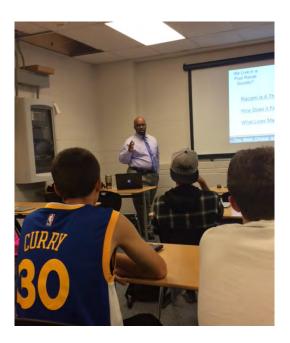
Community
- Reached out to PPCC to begin the conversation about Cyber Security certification opportunities for D49 concurrent enrollment students. PPCC is collaborating with local industry partners to develop a new AVP pathway for Cyber Security and to update their Computer Network Technology certificates.

Firm Foundation
- Dr. Louis Fletcher visited Paul Finch's ENG121 English Composition I college class after a rhetorical analysis assignment to demonstrate the importance of rhetoric in everyday interactions. Dr. Fletcher's position is a perfect example of how one has to carefully tailor his or her rhetoric to meet the needs of public communications on a day-to-day basis.

Department: | Career & Technical Education

Current and Ongoing Activity

VRHS took 7 students to the FCCLA National Cluster Meeting this last weekend! They completed 5 Leadership Academy courses

D49 Visual Arts and Design instructors attended the CAEA conference on Nov 3rd & 4th

FMS Family & Consumer program – received a grant for a Shaken Baby from Reality works worth $992

FHS AOHS – a message from a 2012 FHS AOHS graduate
Per Emily Marten - I saw a motorcycle accident and we were first on scene. I stabilized the spine and kept the guy awake and I was able to give a full report to the EMT and he said I did a great job and was impressed with the knowledge. I said he had a possible hip/ leg fracture and was complaining of blurred vision. As soon as they cut the pants, he had both and a bruised back. Then the cop thanked me for doing the right thing and having the courage to give a full report. So I just want to say thank you for being such a great teacher (Ms. Michaels-Lipp) and giving me the ropes to have courage and knowledge to help save a life.

Upcoming Activity

Planning for the 2016 College and Career fair is underway. This is a partnership event with District 11. Currently we have over 90 vendors signed up. We project 800 middle school students and 475 high school students from D49 in attendance.

PHS is planning a Senior Citizens' Thanksgiving Feast on November 18, from 11:00 am - 1:00 pm

FHS will be taking 23 DECA students to the Colorado DECA District 8 Role-Play Competition on November 8th 2016

FHS AOHS has a meeting scheduled with PPCC to discuss the future possibility of Pharmacy Tech integration into the AOHS academy

FHS Agriculture program – There will be a write-up on the new Landscape class in the January edition of the Landscape Industry Journal put out by the Associated Landscape Contractors of Colorado

Department: │ Culture and Services

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

Current and Ongoing Activity

Cultural Framework

The Military Student Transition Consultant (MSTC) traveled to Harker Heights, Texas for her initial subject matter training. The MSTC successfully completed the aforementioned Military Child Education Coalition (MCEC) hosted training. The BRIGHT Project Manager is scheduling basic restorative practices training in Austin, Texas for an initial representative cadre from District 49. The cadre will become the first ambassadors for restorative practices professional development in the district. The cadre includes a building administrator, the MSTC, the BRIGHT Project Manager, an elementary school counselor, the Online Professional Learning Specialist, and a representative from district communications. Each of the latter individuals has a role in enhancing, shaping, and aligning BRIGHT to District 49's culture.

Department of Justice

The Department of Justice (DOJ) has been relatively silent since this year's initial interaction concerning the 2nd Annual DOJ report. The Director of Culture and Services will engage the DOJ to set up a telephone update to discuss the 1st semester and any other interest items presented by the DOJ.

Community Outreach

Both the BRIGHT Project Manager and the MSTC are participating in the CDE community engagement "coffee talk" in November. The MSTC is coordinating a planning meeting, which includes local military family support personnel, to establish Military Advisory Committee (MAC) in District 49.

Upcoming Activity

1) Key Planning Cadre RP Training 2) 5-yr BRIGHT Execution Planning 3) CDE RP Grant decision

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

Due to the pending departure of a CE registrar, a process has been enacted to advertise the upcoming vacancy, with the goal of replacing the incumbent and training a new hire prior to January 2017.

BOARD OF EDUCATION AGENDA ITEM 17

BOARD MEETING OF:	November 16, 2016
PREPARED BY:	Peter Hilts, Chief Education Officer
TITLE OF AGENDA ITEM:	CEO Performance Review
ACTION/INFORMATION/DISCUSSION:	Information

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

RATIONALE:

The purpose of performance review is to improve outcomes by improving our performance. The six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

RELEVANT DATA AND EXPECTED OUTCOMES:

Quality feedback is the ingredient that will help us become the best district to learn, work, and lead. Performance review is a systematic way to provide feedback about how well the CEO is meeting the board's expectations.

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	As a school district, our primary service is educational programming, so the performance of the CEO is significant for all our strategic and cultural priorities.
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: None   **AMOUNT BUDGETED**: None

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item to the December regular meeting.

APPROVED BY: Peter Hilts, Chief Education Officer   **DATE:** 11/10/16

ANNUAL PERFORMANCE REVIEW CYCLE FOR the CHIEF EDUCATION OFFICER:
Performance time frame January - December, Completion: December

When evaluating a senior executive, it is important to align leadership activity with the district's strategic plan. Since the strategic plan is operational, it is helpful to use a portfolio review model where the reviewers may examine leadership behavior in the context of daily and long-term activity and accomplishments.

The six sections organize leadership performance into manageable, observable patterns (i.e. Performance Domains from established standards from CDE). For each section, additional insights might be gleaned from existing surveys and feedback systems or the pursuit of new collections related to a particular performance measure.

01-Educational Leadership
- Emphasize *Firm Foundations* through Primary Literacy
- Emphasize *Firm Foundations* through Teacher Preparation

02-Strategic Leadership
- *Launch Every Student to Success*
- 49 Pathways Strategic Plans

03-Leadership Development (Inner Ring)
- Workforce Development Survey and Exemplars
- Peak Partners Academy II

04-Cultural Leadership (Outer Ring)
- Host *Ascent to Excellence* and *Reach your Peak*
- Serve as a Baldrige Examiner

05-Communication
- Win the election--Building our Future Community
- Continue improved performance reporting

06- Personnel
- Study the Studer Group's *Hardwiring Excellence* and *Maximizing Performance*
- Complete an Ed.D. focused on Leadership and Lifecycle Dynamics for Successful School Innovation.

District 49
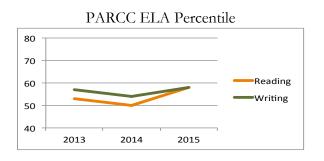
Education Office
CEO 01-1: Primary Literacy

Strategic Priority

FIRM FOUNDATIONS
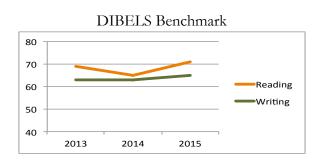
LEARN: | Literacy performance in D49 is improving but still below expectations.

- ◆ Our percentile rank compared to Colorado and our comparator districts is improving.
- ◆ Our percentage of students reading at benchmark is improving, but not yet excellent.

PARCC ELA Percentile

DIBELS Benchmark

WORK: | We will increase focus and resources on primary literacy.

- ◆ CO leaders will meet with building literacy teams three times annually to review performance data.
- ◆ The CO literacy team and building teams will dedicate focus, time, and additional staff and budget to improve performance. We will host trainings and events to support this plan.
- ◆ This plan is ongoing with major milestones at the BOY/MOY/EOY of each school year.

LEAD: | The CEO will serve as the district leader.

- ◆ School principals and zone leaders share primary responsibility for school-level performance.
- ◆ The CO Primary Literacy team and Learning Services Department will provide technical support and assistance.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

- ◆ We project an improvement in our district percentile rank of 10 points by the 2016 PARCC ELA assessment.
- ◆ We project a year-over-year reduction of at least 30% in the district-wide number of 3rd grade students well below benchmark on the 2016 EOY DIBELS.

ACTUAL RESULTS

- ◆ We did not improve our percentile rank by 10 points in any level. (This is a poorly constructed target because we need to specify level/test and report on reading or writing or both.)
- ◆ We did not meet the 30% projection for reducing 3rd grade students well below benchmark. Our actual rate of reduction was 10%

*These data were presented as part of the UIP presentation to the BOE on 10-26-16

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Education Office
CEO 01-2: Teacher Preparation

Strategic
Priority

FIRM
FOUNDATIONS

LEARN: | **District 49 has acute and chronic teacher shortages in multiple subjects.**

- For many teaching positions, the candidate pool is very small.
- We do not employ enough qualified instructors to teach in our concurrent enrollment and CTE programs.

Our HR department will develop visuals to represent trends in the number of candidates per open position over a three-year period.

Our CTE and CE Directors will develop visuals to project the number of candidates needed compared to the number currently available and projected to be available over the next three years.

WORK: | **We will enhance programs for preparing and recruiting teacher candidates.**

- CO leaders will develop a recruiting strategy that builds on the *Olympic City USA* brand for Colorado Springs.
- The LS Department will enter into preparation relationships with additional colleges and universities.
- Through 49 Pathways and our CE and CTE programs, District 49 leaders will create a pre-professional pathway for future K-12 educators.

LEAD: | **The CEO will serve as the district leader.**

- The Human Resources Department will assist in developing recruitment strategies and activities to increase the size and quality of our candidate pool.
- The Learning Services Department, through the Aha! Network will develop more pathways for teachers to earn classroom, college, and CTE credentials.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

- We project a 10% improvement in our ability to attract teacher candidates at teacher fairs.
- We project a year-over-year improvement of at least 5% in the number of candidates for historically hard-to-fill positions.

ACTUAL RESULTS

Leave this section blank until results are collected.

District **49**

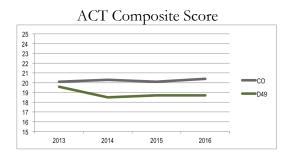## Education Office
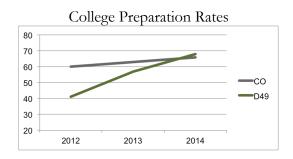## CEO 02-1: 49 Pathways

Strategic Priority

EVERY STUDENT

LEARN: | D49 students perform below state averages for ACT and remediation rates.

- ♦ Our ACT composite average score remains below the Colorado average.
- ♦ Our percentage of graduates who are prepared for college coursework is improving but only slightly better than the CO average.

ACT Composite Score

College Preparation Rates

WORK: | We will improve our district ACT composite average and our college preparation rate.

- ♦ Each high school will set a goal for ACT performance in 2016, followed by an SAT performance goal for 2017.
- ♦ High schools will implement research-based programs to enhance participation and test preparation.
- ♦ High schools will increase the numbers of students who demonstrate college readiness before graduating.
- ♦ CO, zone, and high school leaders will meet in spring 2016 to set performance targets for 2016-17.

LEAD: | The CEO will serve as the district leader.

- ♦ Secondary school principals and zone leaders share primary responsibility for school-level performance.
- ♦ The CO *49 Pathways* team will provide technical support and assistance.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

- ♦ We project an improvement in our district average ACT composite score rank to 19 on the 2016 ACT.
- ♦ We project an improvement in college preparation of 3% on the 2015 college remediation report.

ACTUAL RESULTS

Performance did not match our projections for ACT. Despite improvements at all three conventional high schools, our district average remained at 18.7. Our average for non-AEC coordinated schools was 20.0, with all four schools above the target of a 19-point composite.

(The remediation/preparation report is typically published in May)

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School Name	2015 Total Students*	2015 Average Composite**	2016 Average Composite**
DISTRICT RESULTS	1255	18.7	18.7
SPRINGS STUDIO FOR ACADEMIC EXCELLENCE	44	19.1	19.6
FALCON HIGH SCHOOL	298	20.1	20.2
GOAL ACADEMY	285	16.1	15.4
PATRIOT LEARNING CENTER	46	14.7	15.4
SAND CREEK HIGH SCHOOL	262	19.4	19.8
VISTA RIDGE HIGH SCHOOL	320	19.6	20.3
Non-AEC Average		19.6	20

Education Office
CEO 03-1: Workforce Engagement

Cultural Priority
Inner Ring

LEARN: D49's workforce reports levels of engagements and satisfaction below role model organizations.

♦ District 49 does not conduct a nationally or regionally normed assessment of workforce engagement and satisfaction.
♦ District 49 has tracked workforce engagement through the cultural compass and big rocks surveys.

WORK: We will improve our ability to measure and report workforce engagement and satisfaction.

♦ The HR department and chief officers will select a credible and comparable instrument to measure workforce engagement and satisfaction.
♦ The chief officers will guide the Senior Leadership Team to implement research-based programming to improve workforce engagement and satisfaction.

LEAD: The CEO, CBO, and COO will serve as the district leaders.

♦ Members of the Senior Leadership Team will model and implement measurable strategies to enhance workforce engagement and satisfaction.

RESULTS: Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

♦ We project baseline scores on measures of workforce engagement that meet or exceed comparator districts on 60% of items measured.

ACTUAL RESULTS

♦ We have contracted with the Hay Group to develop and administer our annual engagement survey.
♦ The Voice of the Workforce (VoW) survey will close on Monday the 14th of November. If we have a data set available prior to the work session, that data will be incorporated here and as a supplement.

Education Office
CEO 03-2: Peak Partners

Cultural Priority
Inner Ring

LEARN: | D49 has low levels of engagement and advocacy from community leaders.

- District 49 does not have reliable access to leaders of our community who lack a direct connection to district schools.
- District 49 does not have a leadership development system to identify, equip, and invite community leaders into advisory and governance roles.

WORK: | We will improve the quantity and quality of community leadership in District 49.

- The communications, culture, and education offices will complete and review the first Peak Partners Academy.
- District 49 will launch Peak Partners 2, a second generation of the leadership development academy.

LEAD: | The CEO will lead the district effort.

- Community consultants will conduct a performance review and report to the BOE on the successes and challenges of Peak Partners Leadership Academy 1.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

- We project a 50% increase in participation in the second cohort of Peak Partners.
- We project an improvement of 15% in participant satisfaction responses from PP 1 to PP 2

ACTUAL RESULTS

- The CEO helped oversee completion and reporting on PPLA 1.
- We are currently recruiting membership for PPLA 2 which will commence after the new year.
- We will measure participation and satisfaction levels at the conclusion of PPLA 2.

Education Office
CEO 04-1: Ascent to Performance Excellence

Cultural Priority Outer Ring

LEARN: | D49 has low levels of workforce understanding of performance excellence.

- District 49 has not effectively deployed concepts of performance excellence and continuous improvement.
- Our performance excellence commitments are not well integrated into workplace processes and systems.

WORK: | **We will improve the depth and degree of stakeholder understanding of our commitment to continuous improvement through performance excellence.**

- The SLT will host *Ascent to Excellence*, a group climb up Pikes Peak to represent our performance improvement efforts.
- The SLT will host *Reach Your Peak*, a kickoff event to introduce our district commitment to peak performance.

LEAD: | **The CEO will lead the district effort, with strong collaboration from the CBO and COO.**

- The district wellness team will facilitate training and planning for staff and stakeholders who participate in the *Ascent to Excellence.*
- The communications department will produce the *Reach Your Peak* event.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS	ACTUAL RESULTS
• We will establish a baseline measure of familiarity with the concept of performance excellence among our workforce.	• The district wellness, transportation, and education offices collaborated to host the Ascent to Excellence. 49 out of 49 climbers reached the summit of Pikes Peak. • The kickoff event, rebranded as *Base Camp* was a great success with excellent participation and feedback from our district workforce.

Education Office
CEO 04-2: Baldrige Examiner

Cultural Priority
Outer Ring

LEARN: D49 does not yet demonstrate an integrated culture of performance excellence.

♦ Our commitments to performance excellence are erratic and non-systematic.
♦ Our familiarity with national role-model performance is low.

WORK: I will participate in the learning and experiences available through my service as a Baldrige examiner.

♦ Members of the SLT will train and serve as examiners in the Rocky Mountain Performance Excellence process.
♦ RMPEx and Baldrige examiners will form a professional learning community.

LEAD: The CEO will lead the district's efforts to self-assess by serving as a Baldrige examiner.

♦ Members of the SLT will attend a one-day training on the Baldrige framework.
♦ Selected members of the SLT will serve as RMPEx examiners.

RESULTS: Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

♦ We will establish a second cohort of trained RMPEx examiners along with a chief officer with experience as a Baldrige examiner.

ACTUAL RESULTS

♦ During July, the Director of HR and the Falcon Zone leader along with the CBO attended examiner training through RMPEx. Only the Director of HR served on a site visit team.
♦ During June and July, the CEO served on a Baldrige examiner team. After completing an application review, the CEO was assigned to a new team and participated in a site visit in late September. That site visit report was highly rated by the Baldrige judges.

District 49

The Best Choice
To Learn, Work & Lead

Strategic Action Plan on a Page

Education Office
CEO 045-21: 2016 Election
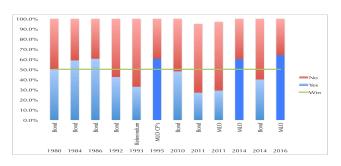## Building our Future Community

Strategic Priority

TRUST

LEARN: | **Voters in District 49 have not supported traditional bond financing of schools.**

♦ Our election results in 2014 showed that our voters support our schools, and will maintain levels of funding, but resist tax increases.

♦ That election also showed that support for charter schools does not include support for funding charter facilities.

Our planning office will develop a visual reflecting the district's historical performance in school finance elections.

WORK: | **We will embark on an educational campaign to inform our community about the plan to build our future community.**

♦ The Director of Communications developed and executed a comprehensive communications plan for the 2016 MLO campaign.

♦ The Chief Officers contracted with a consulting team to develop neighborhood educational initiatives in support of the MLO campaign.

LEAD: | **The CEO will support the district's communications plan to inform our community.**

♦ The CEO participated in numerous presentations and other events to support the communication and education plans.

RESULTS: | Describe the results this plan is designed to accomplish.

PROJECTED RESULTS

♦ We will place a school finance question on the ballot in November 2016.

♦ The district will win the school finance election.

ACTUAL RESULTS

♦ On November 8, 2016, voters in D49 approved ballot measure 3B with nearly 64% voting yes.