

ANNOUNCEMENT/NOTICE
BOARD OF EDUCATION WORK SESSION
February 22, 2017
6:30 p.m.
Education Service Center – Board Room

PURPOSE:

1. Annual Peak Plan Review (10 minutes)
2. Primary Literacy Performance Report (10 minutes)
3. Course Proposals at Sand Creek High School (5 minutes)
 - a. IB Chemistry SL
 - b. IB Physics SL
4. Educational Technology Performance Report (10 minutes)
5. 2017-18 Budget Focus and Legislative Update (15 minutes)
6. Monthly Financial Report (10 minutes)
7. Course Proposals at Vista Ridge High School (10 minutes)
 - a. Applied Algebra 1
 - b. Applied Algebra 2
 - c. Applied Geometry
 - d. Basic Statistics
 - e. Business Math
 - f. Conceptual Physics
 - g. Russian Language & Culture
8. New/Revised Job Descriptions (10 minutes)
 - a. Accompanist
 - b. Home Based Education Specialist
 - c. Manager of Workplace Learning
9. Policy and Procedure Review (5 minutes)
 - a. BCB Board Member Conflict of Interest
 - b. BEDF Voting Method
 - c. BID/BIE Board Member Compensation & Expenses/Insurance/Liability
 - d. EHB Records Retention
 - e. IFKA Early Graduation
 - f. IHBAA, IHBAA-E, IHBAA-R Response to Intervention
 - g. JFBA, JFBA-R Intra-District Choice/Transfers
 - h. JFBB Inter-District Choice
 - i. JLJ-E Physical Activity
 - j. JLCD, JLCD-R, JLCD-E Administering Medications to Students
 - k. JLCE, JLCE-R First Aid and Emergency Medical Care
 - l. KFA Public Conduct on District Property
10. 2016 3B Projects Update (10 minutes)
11. Monthly Chief Officer Reports (10 minutes)
12. 2018-2019 Board of Education Meeting Dates (5 minutes)

BOE Work Session February 22, 2017
Agenda – Page 2

DATE OF POSTING: February 16, 2017

Donna Richer
Executive Assistant to the Board of Education

BOARD OF EDUCATION AGENDA ITEM 1

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Jack Bay, Peter Hilts, and Brett Ridgway
TITLE OF AGENDA ITEM:	Peak Plan 2017 Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

After learning, by reviewing our annual RMPEX site visit, the Voice of the Workforce (VOW) Annual survey, our annual financial audit, our school and district performance frameworks, and our operational performance review from the operations departments, the board adopted a Peak Plan for 2017. That plan is more than a strategic plan. It addresses all aspects of our mission to learn, work, and lead—including cultural priorities represented by the rings and points of our cultural compass, along with the five big rocks that represent our strategic priorities. Our Peak Plan for 2017 is the organizing structure for our work this year and orients us toward performance targets in years to come.

RATIONALE:

As we become more committed to performance excellence, and learn to respond to insights from our annual reviews of our performance, having a single organizing structure for our plan will align more of our organization in support of our Vision, Mission, Culture, and Strategy.

RELEVANT DATA AND EXPECTED OUTCOMES:

Through regular updates, and ongoing access to the Peak Plan interactive website, the BOE and the community will be able to monitor and celebrate our progress at achieving peak performance.

IMPACTS ON THE DISTRICT'S MISSION PRIORITIES—THE RINGS AND ROCKS:

Culture	Inner Ring —How we treat each other	The Peak Plan organizes all our efforts to raise district performance to peak levels. Regular updates support our culture and strategy of continuous improvement.
	Outer Ring —How we treat our work	
Strategy	Rock #1 —Establish enduring <u>trust</u> throughout our community	
	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: Less than \$2,000

AMOUNT BUDGETED: \$2,000

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board continue receiving updates and providing feedback about our peak plan.

APPROVED BY: Jack Bay, Peter Hilts, and Brett Ridgway

DATE: February 22, 2017

BOARD OF EDUCATION AGENDA ITEM 2

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Kristy Rigdon, Coordinator of Literacy Performance
TITLE OF AGENDA ITEM:	Primary Literacy Performance Report
ACTION/INFORMATION/DISCUSSION:	Information

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

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

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

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	The money received from CDE through the ELAT Grant and READ Funds provides schools with tools to give direct, targeted interventions and tools that illustrate effective instruction. Through utilizing these funds, schools can use other funds to provide necessary services in other areas.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Family support is paramount to creating readers. Schools have a variety of activities to engage parents with the D49 Primary Literacy initiative, including myON training and contests, and partnerships with the PPLD.
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	Every child a reader by the time they leave third grade positively impacts students and district achievement as students progress through our schools and beyond. Without proficiency in reading skills, achievement gaps widen over time and students are unable to achieve their maximum potential.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	As proficient readers progress through D49 schools, achievement improves in those grade levels. Schools, through a targeted emphasis on Primary Literacy, are becoming better.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Through examining data from the DIBELS Next assessment, instruction and intervention flexes to student needs. A new feature in DIBELS Next defines end of year individual student targets providing students, teachers, and families with clear goals.

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A



BOE Work Session February 22, 2017
Item 2 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Amber Whetstine, Executive Director of Learning Services,
Peter Hiltz, Chief Education Officer

DATE: February 8, 2017



Primary Literacy Performance Update

Kristy Rigdon

Coordinator of Literacy Performance

February 22, 2017

Fall 2016



- Fall READ Camp
- ELG Schools
- Start Strong Schools
- Reading Foundations Academy
- LETRS Training
- myON Training

A sampling of school efforts...

The fun stuff



- One School, One Read
 - *The World According to Humphrey* (OES, RES)
 - *The BFG* (FESoT this spring)
- Community Readers at FESoT
- myON Reading Contests
- Book Fairs
- PPLD partnerships
- Valengrams (SRES)
- Literacy Nights

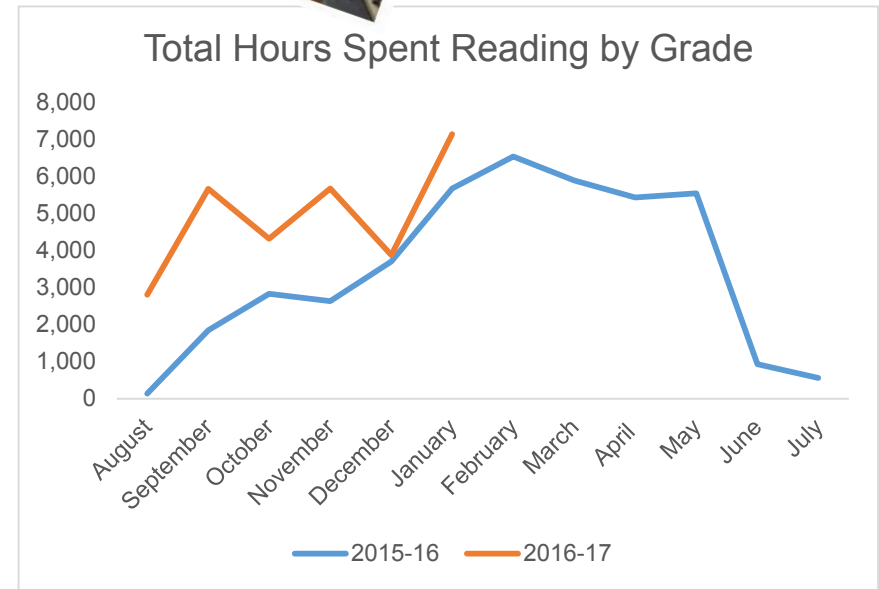
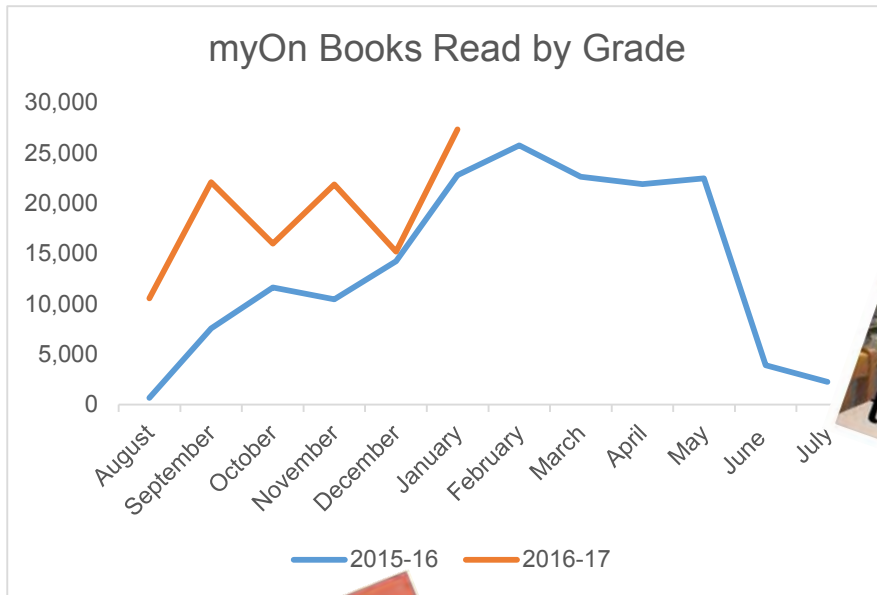


A sampling of school efforts...

The hard stuff



- Improved core instructional practices through
 - ELA program PD
 - Learning walks
 - Coaching- ELAT, ELG, CITW, Visible Learning
- Refinement of intervention selection
- Increase in interventionist staffing
- Deeper analysis of data
- Increase in tutoring programs



Library Update

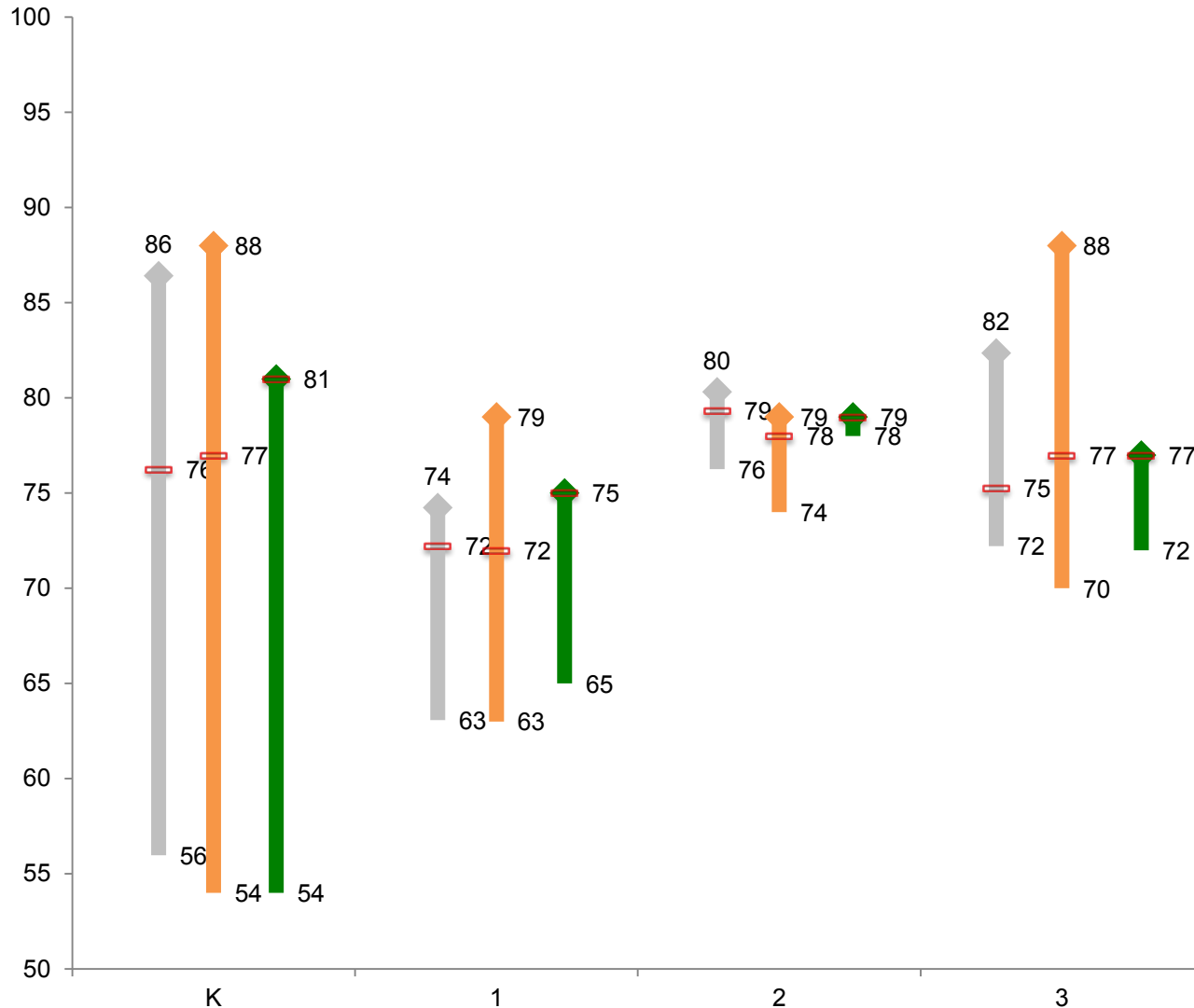


- Improved collaboration and communication of library staff
- Provided professional development
- Updating Destiny
- Evaluate current programming
- Develop library strategic plan



MIDDLE OF YEAR DIBELS NEXT DATA

DIBELS Reading Growth of ELAT Schools* by Grade Level



*BLRA, EIES, FEST, IIR, SSAE, MRES, OES, RES, RMCA, RVES, SRES, SES, WHES, and PPSEL in 2015

Grey=SY14-15, Gold=SY15-16, Green=SY16-17,. Base of Bar=BOY, Middle Line=MOY, Top of Bar=EOY.
Data was taken from Amplify.

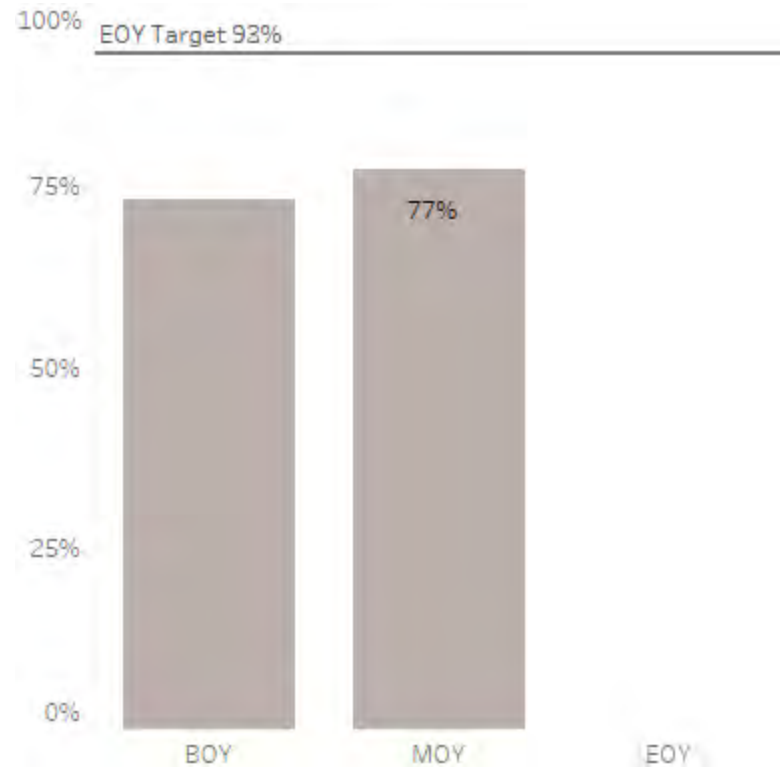
School	3 rd Grade Benchmark BOY	3 rd Grade Benchmark MOY	% Change
BLRA	78%	81%	4%
EIES	64%	63%	-1%
FESoT	63%	67%	4%
MRES	79%	84%	5%
OES	65%	73%	8%
PPSEL	74%	85%	11%
RES	66%	78%	12%
RVES	70%	82%	12%
RMCA	80%	80%	1%
SRES	75%	75%	0%
SSAE	71%	71%	0%
SES	69%	74%	5%
ICA	74%	76%	2%
WHES	76%	77%	1%

The Best Choice to Learn, Work and Lead

16-17 Reading by 3rd Grade Target-3rd Grade Only



Target: Increase the percentage of students scoring at benchmark on DIBELS Next by 20 percentage points from beginning of year to end of year



Third Grade Progress



- When compared to schools across the nation using DIBELS Next through Amplify:
 - 8 schools Well Above Average Progress
 - 2 schools Above Average Progress
 - 2 schools Average Progress
 - 2 school Below Average Progress



UPCOMING EVENTS



SPACE IS LIMITED
CLICK NOW TO
REGISTER

YOU'RE INVITED



FEB. 23, 2017

8:30AM-2:30PM

SECOND ANNUAL
LEADERS IN LITERACY
COLORADO SUMMIT

The Best Choice to Learn, Work and Lead

Summer READ Camp



- Registration March 14- April 13th
- Olympic Readers
- Bronze session- June 5- 16
- Silver session- June 19-30
- Gold session- July 17-20
- UCCS Student Volunteers
- Coordination with EL, SPED, and Health & Wellness





You can find magic
wherever you look. Sit
back and relax, all you
need is a book.

- Dr. Seuss

Read Across
America Day,
March 2nd!

Thank you!

BOARD OF EDUCATION AGENDA ITEM 3

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Andrew Smith
TITLE OF AGENDA ITEM:	SCHS Science – IB Chemistry SL and IB Physics SL
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

The IB Science program at SCHS currently offers three Higher Level (HL) options – HL Biology, HL Chemistry, and HL Physics. These courses are two-year courses, at the end of which students may test to earn college credit. Many students have dropped these courses after the first year, but we have committed to students in the Diploma Programme that the second year of the course will be offered. As a result, the second year of these courses is often quite small, which puts a strain on the student numbers in other classes.

RATIONALE:

Teaching the SL curriculum in one year after a foundation in Honors Chemistry or Physics opens the door for more students to earn college credit through the IB exam, while allowing us the flexibility to counsel students needing a two-year HL curriculum into a course that is likely to have enough students to support it both years.

RELEVANT DATA AND EXPECTED OUTCOMES:

In the past three years, we have seen enrollments of 15 or less, in the second year of our HL science courses. We expect the need for these classes to diminish, allowing us to offer smaller classes in other science courses, while increasing the opportunity for students to earn college credit in science.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
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>	Students will be more successful in advanced science with a foundational year of honors science.

FUNDING REQUIRED: No additional

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move the additions to SCHS Course Catalog for 2017-18 for action at the March regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: February 13, 2017

Building Administrator:
Approval:

Comments:

BOE Approval:
Date

Date submitted:

Date Received:

Date reviewed by DCPC:

Recommendation:

Date of Implementation:

Falcon District 49 Course Proposal

Name of the Course: IB CHEMISTRY SL

Core: _____

Elective: _____X_____

Course description:

IB DP Chemistry SL (pending board approval) Grades 11-12 1 Year, 1 Credit
(weighted +1.0)

Prerequisites: *Final grade of C or better in MYP Honors Chemistry*

Fees: *Exam fee if you choose to take the IB exam*

This one-year advanced chemistry course is part of the International Baccalaureate Diploma Programme and is also open to non-IB Diploma Program students. Chemistry is referred to as "the central science", as chemical principles underpin both the physical environment in which we live and all biological systems. This advanced chemistry course includes the essential principles of the subject (such as quantitative chemistry, energetics, kinetics, equilibrium, acids/bases, oxidation and reduction, and organic chemistry) and also includes one option (such as materials science, biochemistry, energy, or medicinal chemistry). You will take an external course exam (SL level) at the end of the school year. In addition you will complete two internally assessed requirements – a design-your-own experiment and a Group IV Project – a collaborative, interdisciplinary project in which students from the different group 4 subjects analyze a common topic or problem. Many universities will grant transfer credit based on IB exam scores – on a course-by-course basis. Ask your science teacher for more details. HEAR, NCAA

What standards/benchmarks will be met in this course?

Colorado Physical Science standards

2. Matter has definite structure that determines characteristic physical and chemical properties.
3. Matter can change form through chemical or nuclear reactions abiding by the laws of conservation of mass and energy
4. Atoms bond in different ways to form molecules and compounds that have definite properties
5. Energy exists in many forms such as mechanical, chemical, electrical, radiant, thermal, and nuclear, that can be quantified and experimentally determined
6. When energy changes form, it is neither created nor destroyed; however, because some is necessarily lost as heat, the amount of energy available to do work decreases

Does this course meet Higher Education Admission Requirements (Secondary only)? Yes ___X___ No ___

Grade Level(s): 11, 12

FTE Required: 1

Teacher training required/qualifications necessary to teach the course:

IB course training – current teacher already trained

Space Needed: Science Lab (not in addition to currently available space)

Semester/year? Year

Class size:

Minimum: 15

Maximum: 30

Cost: No additional start-up

Equipment: No additional start-up equipment, lab equipment expansion and replacement on an as-needed basis.

Books: Higher Level Chemistry 2nd Edition – Prentice Hall. Available from amazon.com for \$70-90. We already have enough for our current students. Purchase additional as necessary.

Supplies: Already possess necessary supplies

Total:

\$.000

Resources Needed: Already possess necessary resources

Rational for Course:

The SCHS Science department offers three IB life science courses, but only two traditional physical sciences – IB Chemistry HL and IB Physics HL. These both require a two-year commitment from students if they want to earn college credit by passing the IB exam. We want to give students a physical science option that will allow students to earn college credit at the end of one year. It is important to have a physical science option because the physical sciences attract students with different interests and goals than life science classes attract. Honors Chemistry will be a prerequisite because our school year does not allow for the instructional time recommended by IB for the SL course. Some content will be taught in the Honors Chemistry class, which will be deepened and expanded upon in IB Chemistry SL. At the end of the year, students will be prepared to take the IB exam for Chemistry SL. Students wishing another year of advanced study in chemistry and more college credit could sign up for IB Chemistry HL II.

Where does it fit into curriculum alignment?

Prerequisite? Honors Chemistry

Builds onto existing course? Yes

Do we already have a similar course? Please elaborate. We currently offer IB Chemistry HL I and II. IB Chemistry HL I would be replaced by IB Chemistry SL, and IB Chemistry HL II could be offered after SL if enough students were interested.

What other courses might this course impact? IB Chemistry HL II may be increased if more students find they enjoy the SL course. Alternatively, IB Chemistry HL II may decrease if students are satisfied with one year of advanced chemistry. Other science courses will have student numbers decrease if IB Chemistry II does not generate enough interest to run.

Does this course fit into the adoption cycle?

Is this course taught in another school in Colorado? Yes – Rampart HS

In another school in the US? Yes

If yes, where? Many IB schools teach SL Chemistry

Will this course be taught district-wide? No

Course sustainability (i.e.: If teacher leaves, does the course end?): Chemistry is a core elective, and viewed favorably by colleges. Any Chemistry teacher can teach IB Chemistry SL.

Evidence of student interest: Students pursuing the IB Diploma can choose to take an HL class in art or in science. Every year, some of our students want to take an HL physical science course, rather than an art or life science course. The first year of the HL

curriculum will be taught in SL. Additionally, the first year of HL has attracted enough students to run in three of the four years it has been offered.

Attach a syllabus

Attach an itemized budget page: None needed, as we have the equipment necessary to start the class. Additional equipment and supplies will be purchased as needed with the support of the DP Coordinator and science department budget.

Will the teacher have to give up anything to teach this course?

(i.e. Give up an American Lit course to teach this new course)

No, the current teacher teaches IB Chemistry HL I, which will be replaced.

When a student completes this course:

How will you measure learning?

Labs, class tests, and the IB test will demonstrate learning.

What assessment(s) will be used?

Provide a sample scoring rubric:

See attached for scoring experimental investigations.

What will students know?

Students will know how to design and perform an experiment, analyze their results, and evaluate their results and methods.

How will they demonstrate their learning?

Each student in an IB DP science course must conduct an experiment they design and perform themselves. This activity is called the Internal Assessment. Experiments performed as part of the learning cycle in class build and refine the skills students will need to be successful on this task.

In order for this course to be considered for the next school year, this application must be received no later than November 15.

Syllabus outline

Syllabus component	Recommended teaching hours	
	SL	HL
Core	95	
1. Stoichiometric relationships	13.5	
2. Atomic structure	6	
3. Periodicity	6	
4. Chemical bonding and structure	13.5	
5. Energetics/thermochemistry	9	
6. Chemical kinetics	7	
7. Equilibrium	4.5	
8. Acids and bases	6.5	
9. Redox processes	8	
10. Organic chemistry	11	
11. Measurement and data processing	10	
Additional higher level (AHL)		60
12. Atomic structure		2
13. The periodic table—the transition metals		4
14. Chemical bonding and structure		7
15. Energetics/thermochemistry		7
16. Chemical kinetics		6
17. Equilibrium		4
18. Acids and bases		10
19. Redox processes		6
20. Organic chemistry		12
21. Measurement and analysis		2
Option	15	25
A. Materials	15	25
B. Biochemistry	15	25
C. Energy	15	25
D. Medicinal chemistry	15	25

Syllabus component	Recommended teaching hours	
	SL	HL
Practical scheme of work	40	60
Practical activities	20	40
Individual investigation (internal assessment—IA)	10	10
Group 4 project	10	10
Total teaching hours	150	240

The recommended teaching time is 240 hours to complete HL courses and 150 hours to complete SL courses as stated in the document *General regulations: Diploma Programme* (2011) (page 4, Article 8.2).

Syllabus content

	Recommended teaching hours
Core	95 hours
Topic 1: Stoichiometric relationships	13.5
1.1 Introduction to the particulate nature of matter and chemical change	
1.2 The mole concept	
1.3 Reacting masses and volumes	
Topic 2: Atomic structure	6
2.1 The nuclear atom	
2.2 Electron configuration	
Topic 3: Periodicity	6
3.1 Periodic table	
3.2 Periodic trends	
Topic 4: Chemical bonding and structure	13.5
4.1 Ionic bonding and structure	
4.2 Covalent bonding	
4.3 Covalent structures	
4.4 Intermolecular forces	
4.5 Metallic bonding	
Topic 5: Energetics/thermochemistry	9
5.1 Measuring energy changes	
5.2 Hess's Law	
5.3 Bond enthalpies	
Topic 6: Chemical kinetics	7
6.1 Collision theory and rates of reaction	
Topic 7: Equilibrium	4.5
7.1 Equilibrium	

	Recommended teaching hours
Topic 8: Acids and bases	6.5
8.1 Theories of acids and bases	
8.2 Properties of acids and bases	
8.3 The pH scale	
8.4 Strong and weak acids and bases	
8.5 Acid deposition	
Topic 9: Redox processes	8
9.1 Oxidation and reduction	
9.2 Electrochemical cells	
Topic 10: Organic chemistry	11
10.1 Fundamentals of organic chemistry	
10.2 Functional group chemistry	
Topic 11: Measurement and data processing	10
11.1 Uncertainties and errors in measurement and results	
11.2 Graphical techniques	
11.3 Spectroscopic identification of organic compounds	
Additional higher level (AHL)	60 hours
Topic 12: Atomic structure	2
12.1 Electrons in atoms	
Topic 13: The periodic table—the transition metals	4
13.1 First-row d-block elements	
13.2 Coloured complexes	
Topic 14: Chemical bonding and structure	7
14.1 Covalent bonding and electron domain and molecular geometries	
14.2 Hybridization	
Topic 15: Energetics/thermochemistry	7
15.1 Energy cycles	
15.2 Entropy and spontaneity	

	Recommended teaching hours
Topic 16: Chemical kinetics	6
16.1 Rate expression and reaction mechanism	
16.2 Activation energy	
Topic 17: Equilibrium	4
17.1 The equilibrium law	
Topic 18: Acids and bases	10
18.1 Lewis acids and bases	
18.2 Calculations involving acids and bases	
18.3 pH curves	
Topic 19: Redox processes	6
19.1 Electrochemical cells	
Topic 20: Organic chemistry	12
20.1 Types of organic reactions	
20.2 Synthetic routes	
20.3 Stereoisomerism	
Topic 21: Measurement and analysis	2
21.1 Spectroscopic identification of organic compounds	

Options

15 hours (SL)/25 hours (HL)

A: Materials

Core topics

- A.1 Materials science introduction
- A.2 Metals and inductively coupled plasma (ICP) spectroscopy
- A.3 Catalysts
- A.4 Liquid crystals
- A.5 Polymers
- A.6 Nanotechnology
- A.7 Environmental impact—plastics

Additional higher level topics

A.8 Superconducting metals and X-ray crystallography (HL only)

A.9 Condensation polymers (HL only)

A.10 Environmental impact—heavy metals (HL only)

B: Biochemistry

Core topics

B.1 Introduction to biochemistry

B.2 Proteins and enzymes

B.3 Lipids

B.4 Carbohydrates

B.5 Vitamins

B.6 Biochemistry and the environment

Additional higher level topics

B.7 Proteins and enzymes (HL only)

B.8 Nucleic acids (HL only)

B.9 Biological pigments (HL only)

B.10 Stereochemistry in biomolecules (HL only)

C: Energy

Core topics

C.1 Energy sources

C.2 Fossil fuels

C.3 Nuclear fusion and fission

C.4 Solar energy

C.5 Environmental impact—global warming

Additional higher level topics

C.6 Electrochemistry, rechargeable batteries and fuel cells (HL only)

C.7 Nuclear fusion and nuclear fission (HL only)

C.8 Photovoltaic and dye-sensitized solar cells (HL only)

D: Medicinal chemistry

Core topics

D.1 Pharmaceutical products and drug action

D.2 Aspirin and penicillin

D.3 Opiates

D.4 pH regulation of the stomach

D.5 Anti-viral medications

D.6 Environmental impact of some medications

Additional higher level topics

D.7 Taxol—a chiral auxiliary case study (HL only)

D.8 Nuclear medicine (HL only)

D.9 Drug detection and analysis (HL only)

PERSONAL ENGAGEMENT	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1	<p>The evidence of personal engagement with the exploration is limited with little independent thinking, initiative or creativity.</p> <p>The justification given for choosing the research question and/or the topic under investigation does not demonstrate personal significance, interest or curiosity.</p> <ul style="list-style-type: none"> There is little evidence of personal input and initiative in the designing, implementation or presentation of the investigation.
2	<p>The evidence of personal engagement with the exploration is clear with significant independent thinking, initiative or creativity.</p> <ul style="list-style-type: none"> The justification given for choosing the research question and/or the topic under investigation demonstrates personal significance, interest or curiosity. There is evidence of personal input and initiative in the designing, implementation or presentation of the investigation.

/2

COMMUNICATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<p>The presentation of the investigation is unclear, making it difficult to understand the focus, process and outcomes.</p> <ul style="list-style-type: none"> The report is not well structured and is unclear: the necessary information on focus, process and outcomes is missing or is presented in an incoherent or disorganized way. The understanding of the focus, process and outcomes of the investigation is obscured by the presence of inappropriate or irrelevant information. There are many errors in the use of subject specific terminology and conventions¹.
3-4	<p>The presentation of the investigation is clear. Any errors do not hamper understanding of the focus, process and outcomes.</p> <ul style="list-style-type: none"> The report is well structured and clear: the necessary information on focus, process and outcomes is present and presented in a coherent way. The report is relevant and concise thereby facilitating a ready understanding of the focus, process and outcomes of the investigation. The use of subject-specific terminology and conventions is appropriate and correct. Any errors do not hamper understanding.

/4

EXPLORATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> The topic of the investigation is identified and a research question of some relevance is stated but it is not focused. The background information provided for the investigation is superficial or of limited relevance and does not aid the understanding of the context of the investigation. The methodology of the investigation is only appropriate to address the research question to a very limited extent since it takes into consideration few of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of limited awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation².
3-4	<ul style="list-style-type: none"> The topic of the investigation is identified and a relevant but not fully focused research question is described. The background information provided for the investigation is mainly appropriate and relevant and aids the understanding of the context of the investigation. The methodology of the investigation is mainly appropriate to address the research question but has limitations since it takes into consideration only some of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of some awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation².
5-6	<ul style="list-style-type: none"> The topic of the investigation is identified and a relevant and fully focused research question is clearly described. The background information provided for the investigation is entirely appropriate and relevant and enhances the understanding of the context of the investigation. The methodology of the investigation is highly appropriate to address the research question because it takes into consideration all, or nearly all, of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of full awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation.²

/6

¹For example, incorrect/missing labelling of graphs, tables, images; use of units, decimal places.

²As applicable

ANALYSIS	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> The report includes insufficient relevant raw data to support a valid conclusion to the research question. Some basic data processing is carried out but is either too inaccurate or too insufficient to lead to a valid conclusion. The report shows evidence of little consideration of the impact of measurement uncertainty on the analysis. The processed data is incorrectly or insufficiently interpreted so that the conclusion is invalid or very incomplete.
3-4	<ul style="list-style-type: none"> The report includes relevant but incomplete quantitative and qualitative raw data that could support a simple or partially valid conclusion to the research question. Appropriate and sufficient data processing is carried out that could lead to a broadly valid conclusion but there are significant inaccuracies and inconsistencies in the processing. The report shows evidence of some consideration of the impact of measurement uncertainty on the analysis. The processed data is interpreted so that a broadly valid but incomplete or limited conclusion to the research question can be deduced.
5-6	<ul style="list-style-type: none"> The report includes sufficient relevant quantitative and qualitative raw data that could support a detailed and valid conclusion to the research question. Appropriate and sufficient data processing is carried out with the accuracy required to enable a conclusion to the research question to be drawn that is fully consistent with the experimental data. The report shows evidence of full and appropriate consideration of the impact of measurement uncertainty on the analysis. The processed data is correctly interpreted so that a completely valid and detailed conclusion to the research question can be deduced.

/6

EVALUATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> A conclusion is outlined which is not relevant to the research question or is not supported by the data presented. The conclusion makes superficial comparison to the accepted scientific context. Strengths and weaknesses of the investigation, such as limitations of the data and sources of error, are outlined but are restricted to an account of the practical or procedural issues faced. The student has outlined very few realistic and relevant suggestions for the improvement and extension of the investigation.
3-4	<ul style="list-style-type: none"> A conclusion is described which is relevant to the research question and supported by the data presented. A conclusion is described which makes some relevant comparison to the accepted scientific context. Strengths and weaknesses of the investigation, such as limitations of the data and sources of error, are described and provide evidence of some awareness of the methodological issues involved in establishing the conclusion. The student has described some realistic and relevant suggestions for the improvement and extension of the investigation.
5-6	<ul style="list-style-type: none"> A detailed conclusion is described and justified which is entirely relevant to the research question and fully supported by the data presented. A conclusion is correctly described and justified through relevant comparison to the accepted scientific context. Strengths and weaknesses of the investigation, such as limitations of the data and sources of error, are discussed and provide evidence of a clear understanding of the methodological issues involved in establishing the conclusion. The student has discussed realistic and relevant suggestions for the improvement and extension of the investigation.

/6

Building Administrator:
Approval:

Comments:

BOE Approval:
Date

Date submitted:

Date Received:

Date reviewed by DCPC:

Recommendation:

Date of Implementation:

Falcon District 49 Course Proposal

Name of the Course: IB PHYSICS SL

Core: _____

Elective: _____X_____

Course description:

Part of the International Baccalaureate Diploma Programme, this intensive, year-long study is the first year of the two-year higher level (HL) Sciences requirement. You may test at the HL or the SL level. Physics is referred to as “the fundamental science,” as physics principles underpin both the physical environment in which we live and all chemical and biological systems. The Diploma Programme physics course includes the essential principles of the subject (such as mechanics, waves, electricity and magnetism, nuclear physics) but also includes an option (such as engineering physics, relativity or astrophysics) in order to meet the needs of students. In addition to the externally assessed IB exams, students complete two internally assessed requirements: 1) a self-designed and performed experiment; and 2) the Group IV Project—a collaborative, interdisciplinary project in which students from the different group 4 subjects analyze a common topic or problem. This class will prepare the student for the IB exam. Many universities will grant transfer credit based on IB exam scores – on a course-by-course basis. Ask your science teacher for more details. NOTE: Non—IB Diploma Program students may take this course and exam for possible college credit. HEAR, NC

What standards/benchmarks will be met in this course?

Colorado Physical Science standards

1. Newton’s laws of motion and gravitation describe the relationships among forces acting on and between objects, their masses, and changes in their motion –

but have limitations.

5. Energy exists in many forms such as mechanical, chemical, electrical, radiant, thermal, and nuclear, that can be quantified and experimentally determined.

6. When energy changes form, it is neither created nor destroyed; however, because some is necessarily lost as heat, the amount of energy available to do work decreases.

Does this course meet Higher Education Admission Requirements (Secondary only)? Yes___X___ No___

Grade Level(s): 11, 12

FTE Required: 1

Teacher training required/qualifications necessary to teach the course:

IB course training – current teacher already trained

Space Needed: Science Lab (not in addition to currently available space)

Semester/year? Year

Class size:

Minimum: 15

Maximum: 30

Cost: No additional start-up

Equipment: No additional start-up equipment, lab equipment expansion and replacement on an as-needed basis.

Books: Physics for the IB Diploma 6th Edition by K.A. Tsokos, Cambridge University Press available on amazon.com for \$56.40. Purchase as needed.

Supplies: Already possess necessary supplies

Total:

\$.000

Resources Needed: Already possess necessary resources

Rational for Course:

We currently offer IB Physics HL for our Diploma Programme students and other students interested in an advanced course in Physics. We have experienced a large attrition rate in this course, particularly among students who are not in an Engineering pathway. We believe the pace the HL curriculum requires does not allow our non-engineering students to be successful without a foundational year of Physics – much as our IB Biology and IB Chemistry classes build on a year of general Biology and Chemistry. SL Physics has the same depth as HL, but less breadth. The breadth of SL is too large to adequately treat in one year, so some of the content in SL Physics will be taught in Honors Physics, which will bolster the size of that class. Students wanting an advanced science credit can then take IB Physics SL. If enough students are interested, we can offer the second year of HL to expand on the content taught in SL.

Where does it fit into curriculum alignment?

Prerequisite? Honors Physics

Builds onto existing course? Yes

Do we already have a similar course? Please elaborate. We currently offer IB Physics HL I and II and Honors Physics. IB Physics HL I would be replaced by IB Physics SL, which is the same level (algebra-based), and IB Physics HL II could be offered after SL if enough students were interested.

What other courses might this course impact? Honors Physics would be bolstered as students do not need to choose between IB Physics and Honors Physics. IB Physics HL I will be replaced. Other science courses will have student numbers decrease due to a very small (6-8 students) IB Physics II not being offered.

Does this course fit into the adoption cycle?

Is this course taught in another school in Colorado? Yes – Rampart HS

In another school in the US? Yes

If yes, where? Many IB schools teach SL Physics

Will this course be taught district-wide? No

Course sustainability (i.e.: If teacher leaves, does the course end?): Physics is a core elective, and viewed favorably by colleges. Any Physics teacher can teach IB Physics SL.

Evidence of student interest: The past three times IB Physics HL has been offered, 15-25 students have signed up for the course, expecting it to be a two-year sequence.

Attach a syllabus

Attach an itemized budget page: None needed, as we have the equipment necessary to start the class. Additional equipment and supplies will be purchased as needed with the support of the DP Coordinator and science department budget.

Will the teacher have to give up anything to teach this course?

(i.e. Give up an American Lit course to teach this new course)

No, the current teacher teaches IB Physics HL I, which will be replaced.

When a student completes this course:

How will you measure learning?

Labs, class tests, and the IB test will demonstrate learning.

What assessment(s) will be used?

Provide a sample scoring rubric:

See attached for scoring experimental investigations.

What will students know?

Students will know how to design and perform an experiment, analyze their results, and evaluate their results and methods.

How will they demonstrate their learning?

Each student in an IB DP science course must conduct an experiment they design and perform themselves. This activity is called the Internal Assessment. Experiments performed as part of the learning cycle in class build and refine the skills students will need to be successful on this task.

In order for this course to be considered for the next school year, this application must be received no later than November 15.

Syllabus outline

Syllabus component	Recommended teaching hours	
	SL	HL
Core	95	
1. Measurements and uncertainties	5	
2. Mechanics	22	
3. Thermal physics	11	
4. Waves	15	
5. Electricity and magnetism	15	
6. Circular motion and gravitation	5	
7. Atomic, nuclear and particle physics	14	
8. Energy production	8	
Additional higher level (AHL)		60
9. Wave phenomena		17
10. Fields		11
11. Electromagnetic induction		16
12. Quantum and nuclear physics		16
Option	15	25
A. Relativity	15	25
B. Engineering physics	15	25
C. Imaging	15	25
D. Astrophysics	15	25
Practical scheme of work	40	60
Practical activities	20	40
Individual investigation (internal assessment – IA)	10	10
Group 4 project	10	10
Total teaching hours	150	240

The recommended teaching time is 240 hours to complete HL courses and 150 hours to complete SL courses as stated in the document *General regulations: Diploma Programme* for students and their legal guardians (page 4, article 8.2).

Syllabus content

Recommended teaching hours

Core	95 hours
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Topic 1: Measurements and uncertainties	5
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1.1 – Measurements in physics

1.2 – Uncertainties and errors

1.3 – Vectors and scalars

Topic 2: Mechanics	22
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2.1 – Motion

2.2 – Forces

2.3 – Work, energy and power

2.4 – Momentum and impulse

Topic 3: Thermal physics	11
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3.1 – Thermal concepts

3.2 – Modelling a gas

Topic 4: Waves	15
-----------------------	-----------

4.1 – Oscillations

4.2 – Travelling waves

4.3 – Wave characteristics

4.4 – Wave behaviour

4.5 – Standing waves

Topic 5: Electricity and magnetism	15
---	-----------

5.1 – Electric fields

5.2 – Heating effect of electric currents

5.3 – Electric cells

5.4 – Magnetic effects of electric currents

Topic 6: Circular motion and gravitation	5
6.1 – Circular motion	
6.2 – Newton's law of gravitation	
Topic 7: Atomic, nuclear and particle physics	14
7.1 – Discrete energy and radioactivity	
7.2 – Nuclear reactions	
7.3 – The structure of matter	
Topic 8: Energy production	8
8.1 – Energy sources	
8.2 – Thermal energy transfer	
Additional higher level (AHL)	60 hours
Topic 9: Wave phenomena	17
9.1 – Simple harmonic motion	
9.2 – Single-slit diffraction	
9.3 – Interference	
9.4 – Resolution	
9.5 – Doppler effect	
Topic 10: Fields	11
10.1 – Describing fields	
10.2 – Fields at work	
Topic 11: Electromagnetic induction	16
11.1 – Electromagnetic induction	
11.2 – Power generation and transmission	
11.3 – Capacitance	
Topic 12: Quantum and nuclear physics	16
12.1 – The interaction of matter with radiation	
12.2 – Nuclear physics	

Options

15 hours (SL)/25 hours (HL)

A: Relativity

Core topics

A.1 – The beginnings of relativity

A.2 – Lorentz transformations

A.3 – Spacetime diagrams

Additional higher level topics

A.4 – Relativistic mechanics (HL only)

A.5 – General relativity (HL only)

B: Engineering physics

Core topics

B.1 – Rigid bodies and rotational dynamics

B.2 – Thermodynamics

Additional higher level topics

B.3 – Fluids and fluid dynamics (HL only)

B.4 – Forced vibrations and resonance (HL only)

Option C: Imaging

Core topics

C.1 – Introduction to imaging

C.2 – Imaging instrumentation

C.3 – Fibre optics

Additional higher level topics

C.4 – Medical imaging (HL only)

Option D: Astrophysics

Core topics

D.1 – Stellar quantities

D.2 – Stellar characteristics and stellar evolution

D.3 – Cosmology

Additional higher level topics

D.4 – Stellar processes (HL only)

D.5 – Further cosmology (HL only)

PERSONAL ENGAGEMENT	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1	<p>The evidence of personal engagement with the exploration is limited with little independent thinking, initiative or creativity.</p> <p>The justification given for choosing the research question and/or the topic under investigation does not demonstrate personal significance, interest or curiosity.</p> <ul style="list-style-type: none"> There is little evidence of personal input and initiative in the designing, implementation or presentation of the investigation.
2	<p>The evidence of personal engagement with the exploration is clear with significant independent thinking, initiative or creativity.</p> <ul style="list-style-type: none"> The justification given for choosing the research question and/or the topic under investigation demonstrates personal significance, interest or curiosity. There is evidence of personal input and initiative in the designing, implementation or presentation of the investigation.

/2

COMMUNICATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<p>The presentation of the investigation is unclear, making it difficult to understand the focus, process and outcomes.</p> <ul style="list-style-type: none"> The report is not well structured and is unclear: the necessary information on focus, process and outcomes is missing or is presented in an incoherent or disorganized way. The understanding of the focus, process and outcomes of the investigation is obscured by the presence of inappropriate or irrelevant information. There are many errors in the use of subject specific terminology and conventions¹.
3-4	<p>The presentation of the investigation is clear. Any errors do not hamper understanding of the focus, process and outcomes.</p> <ul style="list-style-type: none"> The report is well structured and clear: the necessary information on focus, process and outcomes is present and presented in a coherent way. The report is relevant and concise thereby facilitating a ready understanding of the focus, process and outcomes of the investigation. The use of subject-specific terminology and conventions is appropriate and correct. Any errors do not hamper understanding.

/4

EXPLORATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> The topic of the investigation is identified and a research question of some relevance is stated but it is not focused. The background information provided for the investigation is superficial or of limited relevance and does not aid the understanding of the context of the investigation. The methodology of the investigation is only appropriate to address the research question to a very limited extent since it takes into consideration few of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of limited awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation².
3-4	<ul style="list-style-type: none"> The topic of the investigation is identified and a relevant but not fully focused research question is described. The background information provided for the investigation is mainly appropriate and relevant and aids the understanding of the context of the investigation. The methodology of the investigation is mainly appropriate to address the research question but has limitations since it takes into consideration only some of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of some awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation².
5-6	<ul style="list-style-type: none"> The topic of the investigation is identified and a relevant and fully focused research question is clearly described. The background information provided for the investigation is entirely appropriate and relevant and enhances the understanding of the context of the investigation. The methodology of the investigation is highly appropriate to address the research question because it takes into consideration all, or nearly all, of the significant factors that may influence the relevance, reliability and sufficiency of the collected data. The report shows evidence of full awareness of the significant safety, ethical or environmental issues that are relevant to the methodology of the investigation.²

/6

¹For example, incorrect/missing labelling of graphs, tables, images; use of units, decimal places.

²As applicable

ANALYSIS	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> The report includes insufficient relevant raw data to support a valid conclusion to the research question. Some basic data processing is carried out but is either too inaccurate or too insufficient to lead to a valid conclusion. The report shows evidence of little consideration of the impact of measurement uncertainty on the analysis. The processed data is incorrectly or insufficiently interpreted so that the conclusion is invalid or very incomplete.
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5-6	<ul style="list-style-type: none"> The report includes sufficient relevant quantitative and qualitative raw data that could support a detailed and valid conclusion to the research question. Appropriate and sufficient data processing is carried out with the accuracy required to enable a conclusion to the research question to be drawn that is fully consistent with the experimental data. The report shows evidence of full and appropriate consideration of the impact of measurement uncertainty on the analysis. The processed data is correctly interpreted so that a completely valid and detailed conclusion to the research question can be deduced.

/6

EVALUATION	
0	<ul style="list-style-type: none"> The student's report does not reach a standard described by the descriptors below.
1-2	<ul style="list-style-type: none"> A conclusion is outlined which is not relevant to the research question or is not supported by the data presented. The conclusion makes superficial comparison to the accepted scientific context. Strengths and weaknesses of the investigation, such as limitations of the data and sources of error, are outlined but are restricted to an account of the practical or procedural issues faced. The student has outlined very few realistic and relevant suggestions for the improvement and extension of the investigation.
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5-6	<ul style="list-style-type: none"> A detailed conclusion is described and justified which is entirely relevant to the research question and fully supported by the data presented. A conclusion is correctly described and justified through relevant comparison to the accepted scientific context. Strengths and weaknesses of the investigation, such as limitations of the data and sources of error, are discussed and provide evidence of a clear understanding of the methodological issues involved in establishing the conclusion. The student has discussed realistic and relevant suggestions for the improvement and extension of the investigation.

/6

BOARD OF EDUCATION AGENDA ITEM 4

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	John Litchenberg
TITLE OF AGENDA ITEM:	Educational Technology Report
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: This is a brief update on the state of educational technology in District49. As a district we are leading a number of personalized learning initiatives including the Future Classroom Cohort, GAFE (now called G Suite) Summits, and Edcamps. This presentation will also give an update on our progress towards compliance with the data privacy law.

RATIONALE: D49 has a variety technology initiatives across our zones. Our focus is on the skills needed to create empowered learners in our classrooms rather than the brand name or label on the product used by students and staff.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
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>	D49 has one of the most flexible and resilient personalized learning initiatives when it comes to educational technology. Our district continues to operate on the leading edge of 21st century.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: N/A

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: A. Whetstine, Executive Director of Learning Services,
P. Hilts, Chief Education Officer

DATE: February 10, 2017

Educational Technology

Outlaw the Average



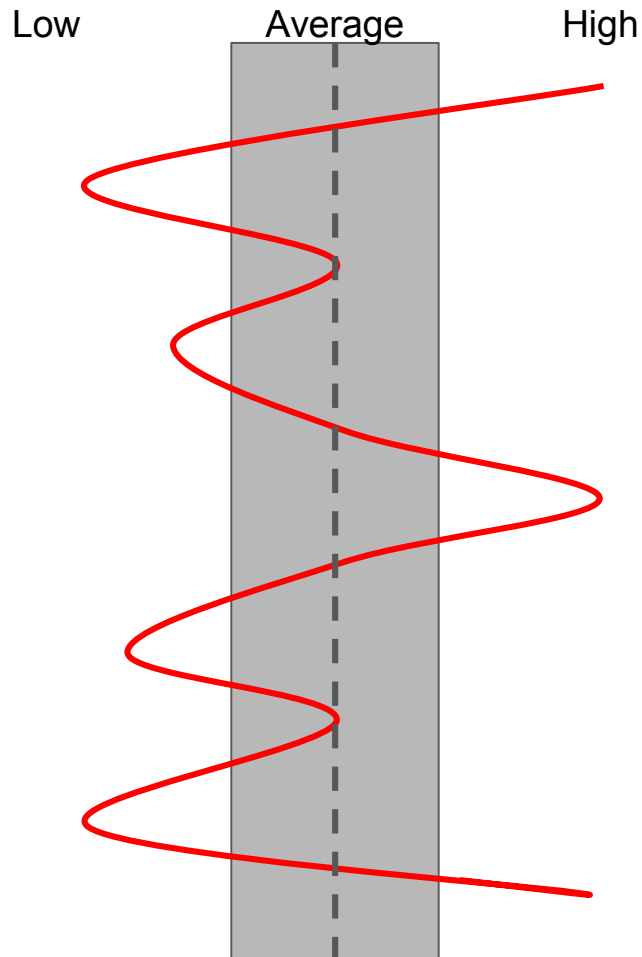


The problem in 1952





Height
Neck
Shoulders
Reach
Chest
Torso
Waist
Hips
Legs
Thigh





Edcamp

Jan 28th at SSAE

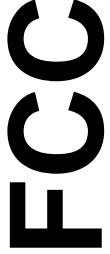
140 registered (over 100 checked in, we lost count)

Almost \$5000 in donations from community Sponsors

CITY ↓	ATTENDEES
Aurora	1
Brighton	2
Colorado Springs	87
Denver	5
Elkton	1
Houston	1
Levittown	1
Monument	3
Peyton	36
Total	140

Edcamp





Future Classroom Cohort

Why(Vision): Our purpose is to inspire other teachers to innovate*

How: We promote change through collaboration, innovation, and making our thinking visible to everyone

What: We invent and iterate new ways of teaching that creates a culture of learning in the classroom

* For our purposes innovate means to make something new and better.

Check out our progress at <https://sites.google.com/d49.org/fcc/home>



G Suite Summits

GAFE Summit
July 17-19 2016

- 300 in attendance



G Suite Summit
July 17-18 2017

- Planning has started
- 10% of sales to D49



Google Bootcamp
Classified Staff only

- Productivity
- Equity in tools
- 96% Satisfaction rate

Apple Teacher Workshop
November 19th

- 100% passed the first test to become Apple certified teachers

Data Privacy






Approved Software

Desktop & Mobile

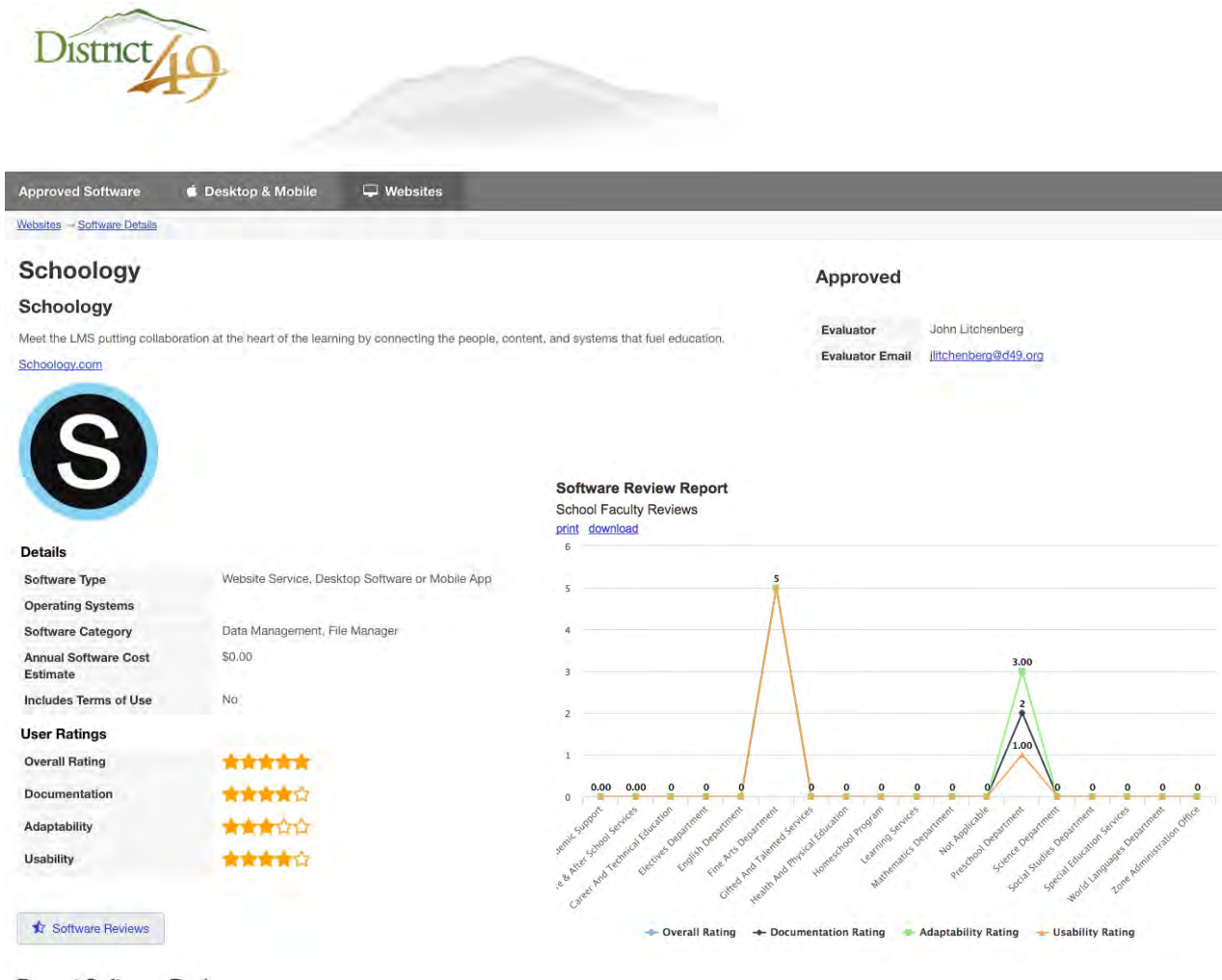
Websites

Website Services

Showing 1-13 of 13 [add filters](#)

Title	Overall Rating	Developer	Website	Type	Category	Description
GSuite (Google Apps)	★★★★★	Google	Google	Website Service, Desktop Software or Mobile App	Direct Instruction, File Manager, Learning Management System, Media & Publishing, Presentation, Scheduling & Reservation, Surveys & Forms, Word Processing	Communicate with Gmail, Hangouts, Calendar, or Google+ . Collaborate with Drive, Docs, Sheets, Forms, Slides, or Sites. 
Schoolology	★★★★★	Schoolology	Schoolology.com	Website Service, Desktop Software or Mobile App	Data Management, File Manager	Meet the LMS putting collaboration at the heart of the learning by connecting the people, content, and systems that fuel education. 
Prezi	★★★★☆	Prezi	Prezi	Website Service, Desktop Software or Mobile App	Presentation	Prezi, the presentation software that uses motion, zoom, and spatial relationships to bring your ideas to life and make you a great presenter. 

Data Privacy



BOARD OF EDUCATION AGENDA ITEM 5

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Office Ron Sprinz, Finance Group Manager
TITLE OF AGENDA ITEM:	2017/18 Budget Focus and Legislative Update
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Late in the third quarter of each fiscal year, it is appropriate for the District to begin considering budget priorities for the following fiscal year. In recent years, the amount of funding available for K12 education has been in question and has, in fact, seen several reductions on a year-by-year basis. As a result, the State's quarterly revenue forecast has become a key indicator on what may happen – not only with the current year state revenue forecast (and by extension K12 funding), but also the forecast for the subsequent year. The next forecast will be released March 20 and provides some flavor to Governor Hickenlooper's original forecast for 2017/18 that was first released in November 2016 and then revised in January 2017.

RATIONALE: The assumption, at this point, is that funding will increase slightly at the state level for the 2017/18 fiscal year. Other factors that are typically defined and quantified early on, at a high level, include projected student count and revenue allocations. Revenue allocations, while tied to specific priorities, have the potential to be managed according to priorities and preferences stated by the Board of Education.

RELEVANT DATA AND EXPECTED OUTCOMES: With the increased funding proposals we are aware of at this time, the PPR rate would only increase by ~0.6%. In addition, the district will likely show an increase in student count as is normal for District 49, but we will attempt to be conservative in that estimate.

Complicating this year's endeavor is Colorado's worsening state budget projection. Even though the economy in general is perceived as healthy and/or recovering from the Great Recession, The Taxpayer Bill of Rights (TABOR), passed in 1992 restricts revenue growth in the state budget to only match the level of inflation. TABOR does not provision for volume changes (other than student growth from Amendment 23, passed in 2000), nor does TABOR provision for revenue growth for a change in the mix of contributions to the K12 Education state funding formula. Since the local share of K12 funding continues to decrease, it places more responsibility on the state equalization portion of the formula. That increased responsibility is akin to a volume variance and so state revenue is not provisioned to meet that increasing responsibility.

The shrinking local share contribution to K12 education is directly tied to the impacts of the Gallagher Amendment, passed in 1982. Gallagher had the effect of freezing the ratio of property tax collections in Colorado between residential property and non-residential (e.g. commercial, industrial, mineral rights, etc.) at a 45% / 55% mix. As Colorado's aggregate residential property values have continued to grow over the years, the non-residential property value growth has not kept up with inflation. Therefore, residential assessment rates have had to decrease in order to maintain the 45/55 ratio. While this drop is nice to any individual homeowner, it is very detrimental, bordering on catastrophic, for the state budget since it now puts residential property taxes abnormally low and virtually robs K12 education of a key funding source that cannot be made up by State Equalization due to revenue growth limits established by TABOR.

For 2017/18, instead of seeing a 2.5%-3.0% increase in PPR rate, it will be reduced to the 0.6% increase previously mentioned. As the conflict of Gallagher and TABOR continues to worsen in the coming years, K12 education funding increases will continue to be muted and will likely even decrease, even in years where inflation would suggest that funding should increase. This is in addition to the existence of the 'Negative Factor' that already has reduced K12 education funding in Colorado by \$800mm - \$1B per year since the Great Recession.

Whatever PPR rate level is eventually determined, the combination of that rate change and volume (student count) change will provide additional funds (aka ‘new money’) to the District. The first questions to consider, then, are the revenue allocations and next, whether to change compensation rates for district staff in the 2017-18 fiscal year.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	<i>Clarity and transparency in budget strategy and decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>Participation by the DAAC budget sub-committee this year is better than recently seen.</i>
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	<i>The Business Office seeks to provide a firm foundation for the organization with good baseline data that decision makers can rely upon to make informed decisions about the coming fiscal year.</i>
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	

FUNDING REQUIRED: TBD

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: N/A

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: February 14, 2017



Colorado School Finance 2017/18 Overview & Current Issues

Brett Ridgway
Chief Business Officer

The Best Choice to Learn, Work and Lead

Projecting D49 revenue for 17/18



COLORADO
Department of Education
School Finance Division

Illustration of

FY2017-18 Total Program Funding per Governor's Budget Request and Maximizing the Negative Factor

2017-18 - Governor's Budget Request - November, 2016

COUNTY	DISTRICT	2017-18 ESTIMATED FUNDED PUPIL COUNTS	2017-18 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2017-18 ESTIMATED NEGATIVE FACTOR	2017-18 TOTAL PROGRAM AFTER NEGATIVE FACTOR D + E	PROPERTY TAXES	SPECIFIC OWNERSHIP TAXES	STATE SHARE	CATEGORICAL BUYOUT	2017-18 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR
ADAMS	MAPLETON	8,397.9	72,339,695	(8,466,228)	63,873,467	14,215,368	925,341	48,732,757	0	7,605.89
EL PASO	HARRISON	12,263.8	106,987,293	(12,521,187)	94,466,106	11,043,136	1,225,822	82,197,147	0	7,702.84
EL PASO	WIDEFIELD	9,104.7	74,504,186	(8,719,548)	65,784,638	8,026,408	687,731	57,070,499	0	7,225.35
EL PASO	FOUNTAIN	7,858.1	64,304,483	(7,525,833)	56,778,650	3,026,133	303,119	53,449,397	0	7,225.49
EL PASO	COLORADO SPRINGS	29,551.8	251,445,988	(29,427,815)	222,018,173	58,156,935	6,738,511	157,122,727	0	7,512.85
EL PASO	CHEYENNE MOUNTAIN	4,853.3	39,715,573	(4,648,086)	35,067,487	11,187,992	1,104,685	22,774,811	0	7,225.49
EL PASO	MANITOU SPRINGS	1,438.1	12,540,505	(1,467,670)	11,072,836	2,859,741	291,291	7,921,804	0	7,699.63
EL PASO	ACADEMY	24,103.4	197,050,889	(23,061,720)	173,989,169	41,583,072	4,203,776	128,202,321	0	7,218.45
EL PASO	LEWIS-PALMER	6,312.9	51,659,786	(6,045,969)	45,613,817	11,351,280	490,002	33,772,535	0	7,225.49
EL PASO	FALCON	22,536.2	185,362,272	(21,693,751)	163,668,522	19,678,906	1,973,485	142,016,131	0	7,262.47
YUMA	LIBERTY J-4	69.6	1,239,186	(145,027)	1,094,159	382,542	35,356	676,261	0	15,720.67
TOTALS		869,550.2	7,490,454,238	(876,068,148)	6,614,386,090	2,286,812,884	164,256,933	4,163,316,272	321,681	7,606.68

EPCSD49 2016/17 PPR (@ January 2017) after Negative Factor

7,049.00

Percentage increase presented

3.03%

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Projecting D49 revenue for 17/18



COLORADO
Department of Education
School Finance Division

Illustration of FY2017-18 Total Program Funding
per Governor's Budget Request November 2016 and Governor's Amended Request January 2017

2017-18 - Governor's Amended Budget Request January, 2016

COUNTY	DISTRICT	2017-18 ESTIMATED FUNDED PUPIL COUNTS	2017-18 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2017-18 ESTIMATED NEGATIVE FACTOR	2017-18 TOTAL PROGRAM AFTER NEGATIVE FACTOR M + N	PROPERTY TAXES	SPECIFIC OWNERSHIP TAXES	STATE SHARE	CATEGORICAL BUYOUT	2017-18 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR
ADAMS	MAPLETON	8,430.1	72,275,657	(8,496,426)	63,779,231	16,219,229	1,172,059	46,387,944	0	7,565.66
EL PASO	HARRISON	11,588.2	102,227,150	(12,017,399)	90,209,751	10,292,866	1,184,708	78,732,177	0	7,784.62
EL PASO	WIDEFIELD	9,112.1	74,606,310	(8,770,408)	65,835,902	7,166,735	754,237	57,914,930	0	7,225.11
EL PASO	FOUNTAIN	7,800.3	63,867,062	(7,507,947)	56,359,116	2,708,217	322,013	53,328,886	0	7,225.25
EL PASO	COLORADO SPRINGS	29,790.0	254,060,557	(29,866,304)	224,194,253	56,847,921	6,878,546	160,467,786	0	7,525.82
EL PASO	CHEYENNE MOUNTAIN	5,053.2	41,374,439	(4,863,807)	36,510,632	10,018,878	1,185,657	25,306,097	0	7,225.25
EL PASO	MANITOU SPRINGS	1,435.4	12,508,401	(1,470,436)	11,037,965	2,552,982	288,824	8,196,159	0	7,689.82
EL PASO	ACADEMY	24,540.4	200,724,631	(23,596,354)	177,128,277	37,963,631	4,424,464	134,740,181	0	7,217.82
EL PASO	LEWIS-PALMER	6,391.7	52,333,770	(6,152,141)	46,181,629	10,207,326	1,247,539	34,726,763	0	7,225.25
EL PASO	FALCON	22,211.1	181,984,211	(21,393,308)	160,590,903	17,771,528	2,093,440	140,725,935	0	7,230.21
YUMA	LIBERTY J-4	68.1	1,221,198	(143,559)	1,077,639	378,517	47,264	651,859	0	15,824.37
TOTALS		865,884.9	7,462,880,656	(876,058,148)	6,586,812,508	2,143,172,305	172,744,272	4,270,895,932	588,078	7,607.03

EPCSD49 2016/17 PPR (@ January 2017) after Negative Factor

7,049.00

Percentage increase presented

2.57%

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2017-18 - Governor's Amended Budget Request January, 2016

COUNTY	DISTRICT	2017-18 ESTIMATED FUNDED PUPIL COUNTS	2017-18 ESTIMATED FULLY FUNDED TOTAL PROGRAM	2017-18 ESTIMATED NEGATIVE FACTOR	2017-18 TOTAL PROGRAM AFTER NEGATIVE FACTOR M + N	PROPERTY TAXES	SPECIFIC OWNERSHIP TAXES	STATE SHARE	CATEGORICAL BUYOUT	2017-18 ESTIMATED PER PUPIL FUNDING AFTER NEGATIVE FACTOR
ADAMS	MAPLETON	8,430.1	72,275,657	(8,496,426)	63,779,231	16,219,229	1,172,059	46,387,944	0	7,565.66
EL PASO	HARRISON	11,588.2	102,227,150	(12,017,399)	90,209,751	10,292,866	1,184,708	78,732,177	0	7,784.62
EL PASO	WIDEFIELD	9,112.1	74,606,310	(8,770,408)	65,835,902	7,166,735	754,237	57,914,930	0	7,225.11
EL PASO	FOUNTAIN	7,800.3	63,867,062	(7,507,947)	56,359,116	2,708,217	322,013	53,328,886	0	7,225.25
EL PASO	COLORADO SPRINGS	29,790.0	254,060,557	(29,866,304)	224,194,253	56,847,921	6,878,546	160,467,786	0	7,525.82
EL PASO	CHEYENNE MOUNTAIN	5,053.2	41,374,439	(4,863,807)	36,510,632	10,018,878	1,185,657	25,306,097	0	7,225.25
EL PASO	MANITOU SPRINGS	1,435.4	12,508,401	(1,470,436)	11,037,965	2,552,982	288,824	8,196,159	0	7,689.82
EL PASO	ACADEMY	24,540.4	200,724,631	(23,596,354)	177,128,277	37,963,631	4,424,464	134,740,181	0	7,217.82
EL PASO	LEWIS-PALMER	6,391.7	52,333,770	(6,152,141)	46,181,629	10,207,326	1,247,539	34,726,763	0	7,225.25
EL PASO	FALCON	22,211.1	181,984,211	(21,393,308)	160,590,903	17,771,528	2,093,440	140,725,935	0	7,230.21
YUMA	LIBERTY J-4	68.1	1,221,198	(143,559)	1,077,639	378,517	47,264	651,859	0	15,824.37
TOTALS		865,884.9	7,462,880,656	(876,068,148)	6,586,812,508	2,143,172,305	172,744,272	4,270,895,932	588,078	7,607.03

Potential Negative Factor		(996,068,148)	EPCSD49 2016/17 PPR (@ January 2017) after Negative Factor				7,049.00
							181.21
EPCSD 49 share of increase		(3,078,160)	Percentage increase presented				2.57%
Proforma EPCSD49		(24,471,468)	157,512,743	17,771,528	2,093,440	137,647,776	7,091.62
							42.62
			Coord. %				Percentage increase presented
							0.60%
Rate		926,777	57.67%	534,473			
Volume		3,294,703	57.67%	1,900,055	2,434,528		

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El Paso County School District 49

Proposed Budget Walkforward - 17/18

High-Level Parameters

District General Funds

Program Formula Funding

2016/17 Amended Budget	
Funded Student Count:	21,743.70
Per Pupil Rate	\$ 7,048.89
Total Program Revenue	\$ 153,268,949.49
Revenue Allocations:	
Charter Schools	\$ (64,474,457.78)
Capital Reserve	\$ (3,500,000.00)
Insurance Reserve	\$ (750,000.00)
Colo Preschool Prgm	\$ (463,704.63)
Net General Program Formula Revenue	\$ 84,080,787.08

Charter & Affiliated Schools	9,194.30
Coordinated Schools	12,549.40
Student Count Inc	1.71%
Per Pupil Rate (PPR)	0.61%

Proj Est Inc/(Dec) for 17/18

Falcon Zone	58
Sand Creek Zone	55
Power Zone	64
iConnect Zone	12

2017/18 Proposed Budget

Funded Student Count

Per Pupil Rate (PPR)

Total Program Revenue

Total District

22,115.83

\$ 7,091.62

\$ 156,837,103.00

Charter & Affiliated Schools

1.7% 9,378.19

\$ 7,054.95

\$ 66,162,630.65

Coordinated Schools

2.0% 12,737.64 1.5%

\$ 7,297.21

\$ 92,949,241.28

Revenue Allocations

Charter Schools	\$ (66,162,630.65)
Capital Reserve	\$ (3,500,000.00)
Insurance Reserve	\$ (750,000.00)
Colo PreSchool Prgm	\$ (471,555.51)

Net General Program Formula Revenue

\$ 85,952,916.84

Total 'New' Money	\$ 3,568,153.50
Balance 16/17	\$ (2,754,412.00)
	\$ (1,688,172.86)
	\$ -
	\$ -
	\$ (7,850.88)
Net 'New' Money	\$ (882,282.24)

PPR Walkforward

\$ 7,048.89	16/17 Amend Budget	\$ 7,048.89	
0.6%		0.000%	\$ -
	16/17 Current	\$ 7,048.89	
		0.934%	\$ 65.83
\$ 7,091.62	17/18 Projected Budget	\$ 7,114.72	

New Money to apply to:

Compensation Changes (2.5% Base Chg, MLO Abs, + 1% Ben. Incr.)	\$ 2,000,000.00
Utility Increases	\$ 125,000.00
Internal Svs / Vendor-Program Changes	\$ (375,910.28) estimate (1/8)
FZone / School-Program Changes	\$ (512,502.68)
SCZone / School-Prgm Changes	\$ (483,736.32)
PZone / School-Program Changes	\$ (563,584.86)
iCZone / School-Prgm Changes	\$ (1,071,548.10)
Other Changes	(206.58) / sFTE
	\$ (3,007,282.24)



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El Paso County School District 49

Proposed Budget Walkforward - 17/18

High-Level Parameters

District General Funds

Program Formula Funding

2016/17 Amended Budget	
Funded Student Count:	21,743.70
Per Pupil Rate	\$ 7,048.89
Total Program Revenue	\$ 153,268,949.49
Revenue Allocations:	
Charter Schools	\$ (64,474,457.78)
Capital Reserve	\$ (3,500,000.00)
Insurance Reserve	\$ (750,000.00)
Colo Preschool Prgm	\$ (463,704.63)
Net General Program Formula Revenue	\$ 84,080,787.08

Total District	21,743.70	Charter & Affiliated Schools	9,194.30	Coordinated Schools	12,549.40
	\$ 7,048.89		\$ 7,012.44		\$ 7,075.60
	\$ 153,268,949.49		\$ 64,474,457.78		\$ 88,794,491.66
		Student Count Inc	1.71%		
		Per Pupil Rate (PPR)	2.57%		

Proj Est Inc/(Dec) for 17/18

Falcon Zone	58
Sand Creek Zone	55
Power Zone	64
iConnect Zone	12

2017/18 Proposed Budget

Funded Student Count

Per Pupil Rate (PPR)

Total Program Revenue

Total District

22,115.83

\$ 7,230.21

\$ 159,902,073.53

Charter & Affiliated Schools

1.7% 9,378.19

\$ 7,192.82

\$ 67,455,606.03

Coordinated Schools

2.0% 12,737.64

\$ 7,297.21

\$ 92,949,241.28

Revenue Allocations

Charter Schools
Capital Reserve
Insurance Reserve
Colo PreSchool Prgm

\$ (67,455,606.03)
\$ (3,500,000.00)
\$ (750,000.00)
\$ (471,555.51)

Net General Program Formula Revenue

\$ 87,724,911.99

Total 'New' Money	\$ 6,633,124.04
Balance 16/17	\$ (1,663,006.63)
	\$ (2,981,148.25)
	\$ -
	\$ -
	\$ (7,850.88)
Net 'New' Money	\$ 1,981,118.28

PPR Walkforward

\$ 7,048.89	16/17 Amend Budget	\$ 7,048.89
		0.000% \$ -
2.6%	16/17 Current	\$ 7,048.89
		0.934% \$ 65.83
\$ 7,230.21	17/18 Projected Budget	\$ 7,114.72

New Money to apply to:

Compensation Changes (2.5% Base Chg, MLO Abs, + 1% Ben. Incr.)	\$ 2,000,000.00
Utility Increases	\$ 125,000.00
Internal Svs / Vendor-Program Changes	\$ (17,985.21) estimate (1/8)
FZone / School-Program Changes	\$ (38,819.15)
SCZone / School-Prgm Changes	\$ (36,159.11)
PZone / School-Program Changes	\$ (42,497.11)
iCZone / School-Prgm Changes	\$ (8,421.13)
Other Changes	\$ (9.88) / SFTE
	\$ (143,881.72)

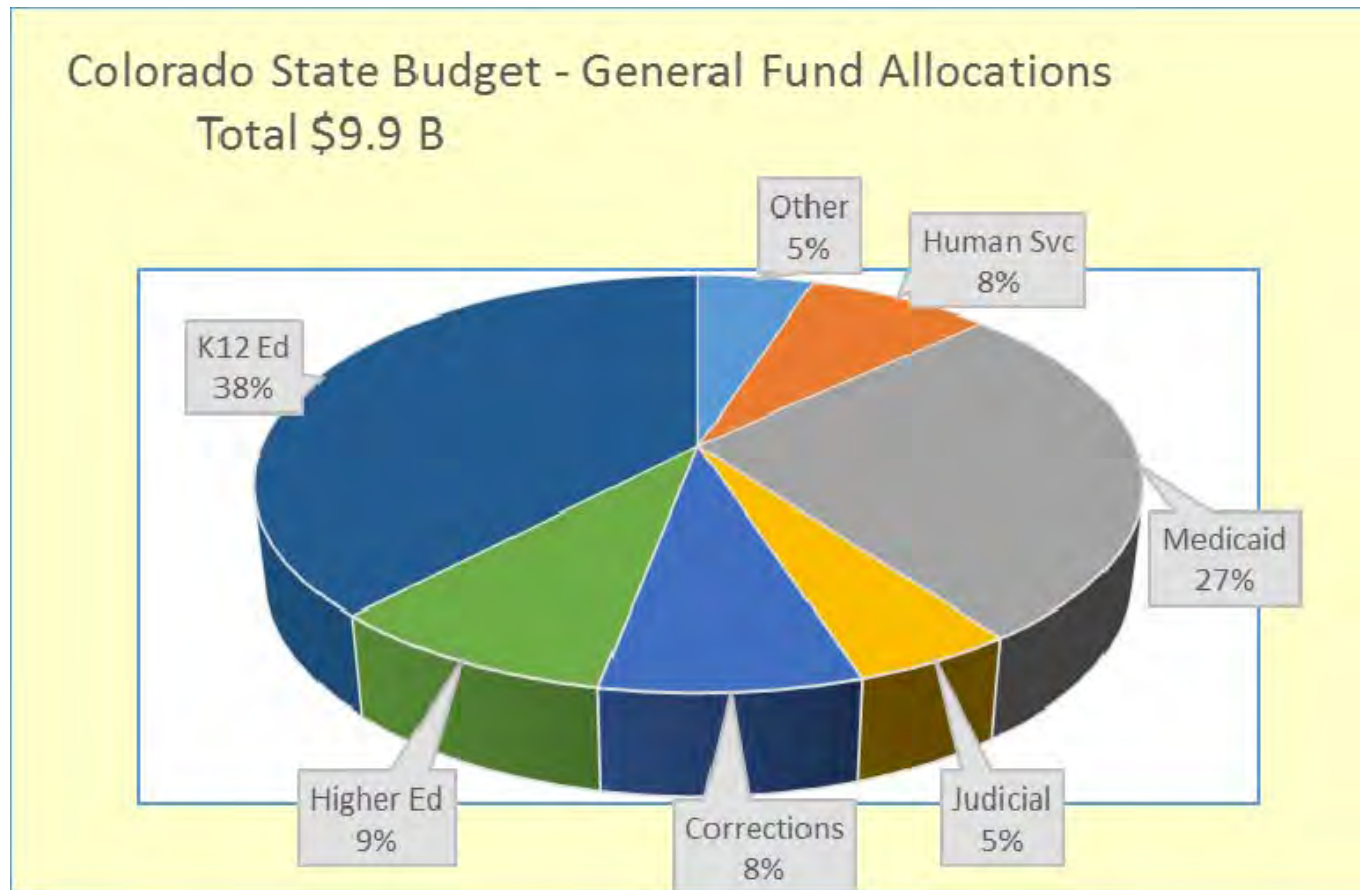


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Education Business Issues



- Sourced in State Budget Issues

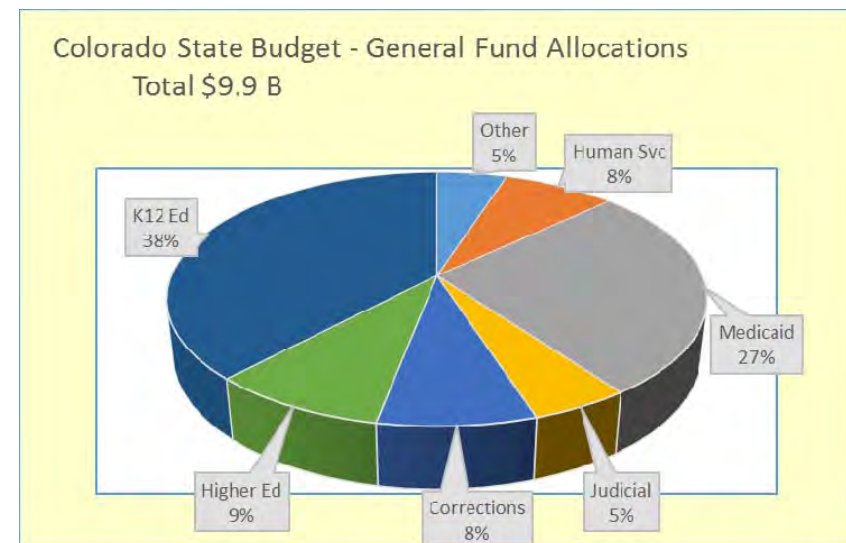


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Education Business Issues



- Sourced in State Budget Issues
 - Increased Demands from service growth:
 - Medicaid Caseload ↑ 223% due to the Affordable Care Act in addition to 150% of 'normal' growth
 - State Share of K12 Education ↑ 95% due to Gallagher-driven reductions.

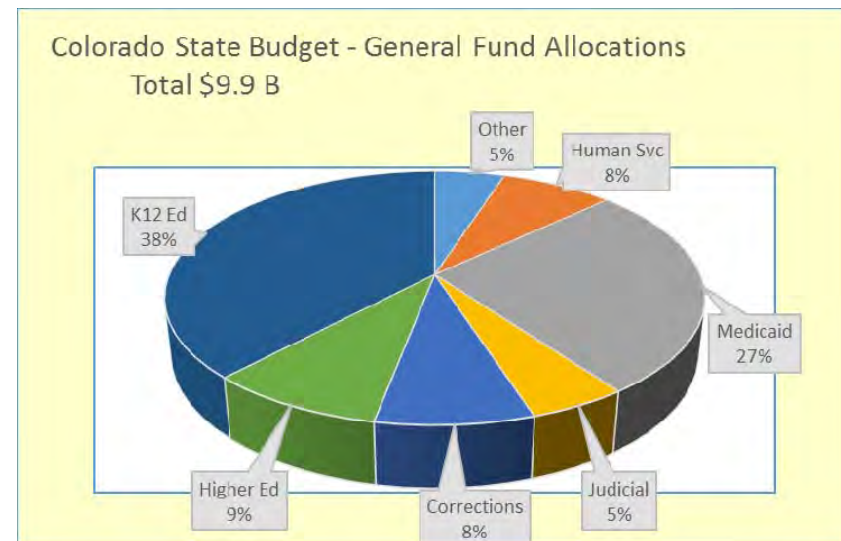


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Education Business Issues



- Sourced in State Budget Issues
 - Negative Pressures on Revenue to worsen:
 - Aging Demographic – 65+ now 25% of the 20-64 age group, growing to 39% by 2040
 - As people age, their spending goes down therefore sales tax revenue goes down
 - As people age, their income goes down and/or becomes tax exempt, therefore income tax revenue will go down.

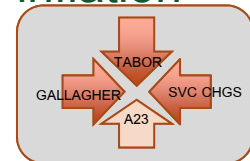


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Education Business Issues



- Sourced in State Budget Issues
- State Budget difficulties exist and are escalating
 - Gallagher Amendment (1982)
 - Froze the ratio of assessed residential property value vs. all other property value (45/55). Current market value distribution 75/25
 - Assessment rate down from 21% to 7.96% and continuing to fall
 - Local Share Support for Education was 56%, now 33%
 - TABOR (1992)
 - multi-faceted provisions, particular issue regarding state revenue growth limits
 - Amendment 23 (2000)
 - K12 funding to increase annually by student growth and inflation
 - The Negative Factor - 2016/17 = \$830.7mm

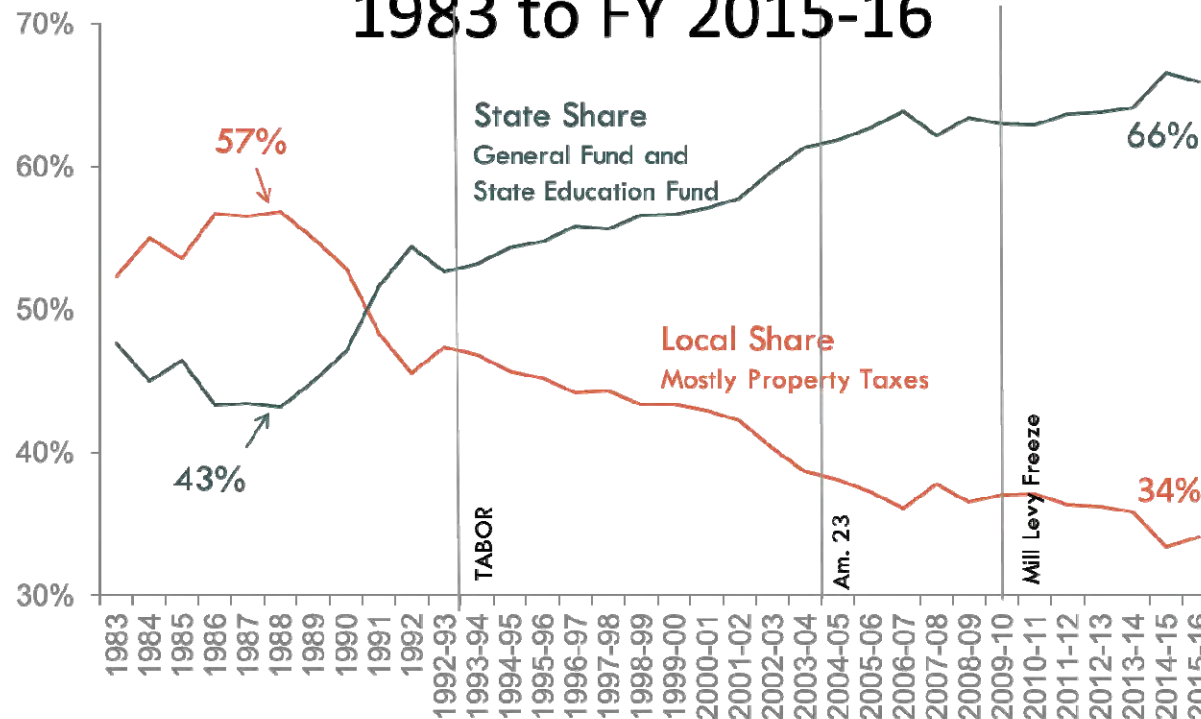


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State Government Business Issues – Gallagher Effect



Relative State and Local Shares of School Finance, 1983 to FY 2015-16



Note: Prior to 1993, K-12 funding was done on a calendar year basis.

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State Government Business Issues Effecting Everyone



- Revenue - Rate Variances vs. Volume Variances
 - Under TABOR, state revenue growth is provisioned only for a rate increase (i.e. inflation), Volume growth (i.e. change in state/local revenue mix, change in service levels,) is not provisioned.
- Expense - Local Revenue is not State Revenue
 - As local share has fallen (due to Gallagher), state share has had to increase (due to SFA 1994).
 - State share increases related to Local share reduction is a volume variance therefore, not part of provisioned revenue growth based on inflation and student count
- Expense – Affordable Care Act change to services
 - Medicaid caseload increase and general aging of population is a volume variance, therefore no revenue growth is provisioned to cover it.
- Noble intention of TABOR has done its job. Now, however, it is causing harm.

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State Government Business Issues Effecting Everyone



- Noble intention of TABOR has done its job. Now, however, it is causing harm and presenting confusing results and messages:
 - 2017/18 budget projects increase to K12 negative factor of \$170mm. Increase to negative factor means real funding goes down.
 - Some band-aid options being pursued to punt for another year:
 - Additional retail marijuana tax
 - Cutting homestead exemption by ½
 - 2017/18 budget projects TABOR refunds of \$256.5mm
 - Due to revenue growth higher than the allowed inflation increase.

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State Government Business Issues Effecting Everyone



- TABOR & Gallagher – having your cake and eating it too no longer viable
 - If not TABOR or Gallagher are not changed, K12 funding will be the break point for the state budget
 - Education Fund Balance exhausted
 - Negative Factor Band-Aid
 - Per-Pupil Revenue to Base Funding Floor is compressing toward eventual convergence
 - As Districts hit the base, then raise with it, rural districts' funding will be crushed

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State Government Business Issues – To break or not to break?



Colorado K-12 Funding Funding Above the Base FY 16/17 to FY 24/25

Year	Inflation Assumption	K-12 Base Funding	Inflationary Increase	K-12 Negative Factor Cushion	State Increase in Negative Factor (non K-12)	Cumulative Increase in Negative Factor (non K-12)	Combined State Budget Cushion	# of Districts at the Base	After Lifting, # of Districts at the Base	Cushion to All at Base (Lift Available)	Biggest Fall	Biggest Lift
FY 16-17		\$6,367.90	N/A	\$896,845,104	\$0	\$896,845,104	\$896,845,104	0				
FY 17-18	2.50%	\$6,527.10	\$159.20	\$595,098,671	\$165,000,000	\$165,000,000	\$430,098,671	0	0	595,098,671	0.0%	0.0%
FY 18-19	2.50%	\$6,690.27	\$163.18	\$619,851,633	\$0	\$165,000,000	\$454,851,633	0	0	619,851,633	0.0%	0.0%
FY 19-20	2.50%	\$6,857.53	\$167.26	\$311,418,269	\$0	\$165,000,000	\$146,418,269	3	14	311,264,354	0.0%	0.8%
FY 20-21	2.50%	\$7,028.97	\$171.44	\$329,025,044	\$0	\$165,000,000	\$164,025,044	1	1	328,921,458	0.0%	3.4%
FY 21-22	2.50%	\$7,204.69	\$175.72	\$128,935,362	\$0	\$165,000,000	\$0	45	156	13,060,925	-45.0%	5.9%
FY 22-23	2.50%	\$7,384.81	\$180.12	\$87,631,745	\$0	\$165,000,000	\$0	54	178	(141,655,113)	-51.4%	8.6%
FY 23-24	2.50%	\$7,569.43	\$184.62	\$62,142,494	\$0	\$165,000,000	\$0	72	178	(300,239,052)	-50.2%	11.3%
FY 24-25	2.50%	\$7,758.67	\$189.24	\$55,903,117	\$0	\$165,000,000	\$0	82	178	(462,787,590)	-48.9%	14.1%

when negative,
it's broken

FALCON 49	Pupil Count	PPR Before Neg Factor	PPR After Negative Factor	Negative Factor	BASE PPR	PPR - Base	FY 16/17 Pupils x Above Base	FY 16/17 Cumulative Above Base	Lift Needed	Adj Cum Above Base	% Lift % Fall
FY 16-17	21,743.70	7,969.22	7,048.89	920.33	6,367.90	680.99	14,807,159.73	111,046,035.90	0.00	111,046,035.90	0.0%
FY 17-18	21,743.70	7,969.22	6,866.20	1,103.02	6,527.10	339.10	7,373,326.69	54,683,382.52	0.00	54,683,382.52	0.0%
FY 18-19	21,743.70	7,969.22	7,048.89	1,103.02	6,690.27	358.61	7,797,535.80	57,786,218.79	0.00	57,786,218.79	0.0%
FY 19-20	21,743.70	7,969.22	6,866.20	1,103.02	6,857.53	8.67	188,462.16	329,977.22	0.00	329,977.22	0.0%
FY 20-21	21,743.70	7,969.22	7,048.89	1,103.02	7,028.97	19.92	433,049.66	2,019,801.17	0.00	2,019,801.17	0.0%
FY 21-22	21,743.70	7,969.22	6,866.20	1,103.02	7,204.69	(338.50)	0.00	0.00	(7,360,136.13)	0.00	4.9%
FY 22-23	21,743.70	7,969.22	6,866.20	1,103.02	7,384.81	(518.61)	0.00	0.00	(11,276,553.95)	0.00	7.6%
FY 23-24	21,743.70	7,969.22	6,866.20	1,103.02	7,569.43	(703.23)	0.00	0.00	(15,290,882.22)	0.00	10.2%
FY 24-25	21,743.70	7,969.22	6,866.20	1,103.02	7,758.67	(892.47)	0.00	0.00	(19,405,568.69)	0.00	13.0%

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BOARD OF EDUCATION AGENDA ITEM 6

BOARD MEETING OF:	February 22, 2017
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 — Establish enduring <u>trust</u> throughout our community	<i>Clarity and transparency in financial management strategy and decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to launch <u>each student</u> toward success	

FUNDING REQUIRED: Yes

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

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

APPROVED BY: Brett Ridgway, Chief Business Officer

DATE: February 10, 2017

El Paso County School District 49



Brett Ridgway, Chief Business Officer

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

Management Reporting

January 31, 2017

2/20/17 11:11 AM

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EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
January 31, 2017



58% of year concluded

143,771,022

82,391,560

25,149,356

(20,700,802)

4,448,554

147,593,724

93,523,705

		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	16-17 cBud	16-17 cAct	% of Budget	BoY	YTD Result	EoY	15-16 cBud	15-16 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
GENERAL FUND (10)	Chg. FundBal	(2,626,580)	(10,286,065)					(2,149,445)	(5,796,689)	
Revenue		\$97,319,774	\$46,984,107	48.28%	\$10,944,723	-\$2,626,580	\$8,318,143	\$92,224,138	\$48,060,797	52.11%
Expenditures		\$99,946,354	\$57,270,171	57.30%	\$10,944,723	-\$10,286,065	\$658,659	\$94,373,583	\$53,857,486	57.07%
2014-3A MLO TRANSACTION FUND (14)		(1,251,660)	(5,156,148)					(1,163,411)	(4,282,034)	
Revenue		\$8,080,880	\$546,272	6.76%	\$7,882,858	-\$1,251,660	\$6,631,198	\$8,074,900	\$478,451	5.93%
Expenditures		\$9,332,540	\$5,702,421	61.10%	\$7,882,858	-\$5,156,148	\$2,726,710	\$9,238,311	\$4,760,485	51.53%
2016-3B MLO TRANSACTION FUND (16)		-	(427)					-	-	
Revenue		\$3,272,595	\$0	0.00%	\$0	\$0	\$0			0.00%
Expenditures		\$3,272,595	\$427	0.01%	\$0	-\$427	-\$427			0.00%
2016-3B CAPITAL PROJECT FUND (46)		-	-					-	-	
Revenue		\$0	\$0	0.00%	\$0	\$0	\$0			0.00%
Expenditures		\$0	\$0	0.00%	\$0	\$0	\$0			0.00%
SCHOOL ACTIVITY FUNDS (74, 23)		-	(1,846)					-	(5,215)	
Revenue		\$3,500,000	\$1,572,602	44.93%	\$564,402	\$0	\$564,402	\$3,500,000	\$1,498,165	42.80%
Expenditures		\$3,500,000	\$1,574,448	44.98%	\$564,402	-\$1,846	\$562,556	\$3,500,000	\$1,503,380	42.95%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
January 31, 2017



58% of year concluded		143,771,022		82,391,560	25,149,356	(20,700,802)	4,448,554	147,593,724	93,523,705	
Fund	Description	Current Year			Year End Fund Balance Walkforward			Prior Year		
		16-17 cBud	16-17 cAct	% of Budget	BoY	YTD Result	EoY	15-16 cBud	15-16 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
NUTRITION SERVICES (F21)	Chg. FundBal	(0)	(4,641)					-	253,966	
Revenue		\$3,286,187	\$1,976,099	60.13%	\$1,488,434	\$0	\$1,488,434	\$3,459,145	\$1,950,185	56.38%
Expenditures		\$3,286,187	\$1,980,740	60.27%	\$1,488,434	-\$4,641	\$1,483,793	\$3,459,145	\$1,696,219	49.04%
FFS TRANSPORTATION (F25)		-	(239,656)					0	20,431	
Revenue		\$1,235,686	\$711,398	57.57%	\$0	\$0	\$0	\$1,175,486	\$740,550	63.00%
Expenditures		\$1,235,686	\$951,054	76.97%	\$0	-\$239,656	-\$239,656	\$1,175,486	\$720,119	61.26%
KIDS' CORNER B/A SCHL (F27)		(12,000)	(324)					-	(204)	
Revenue		\$360,000	\$200,143	55.60%	\$22,877	-\$12,000	\$10,877	\$307,688	\$182,170	59.21%
Expenditures		\$372,000	\$200,467	53.89%	\$22,877	-\$324	\$22,553	\$307,688	\$182,374	59.27%
ANNUAL CAP PROJ's (F15)	Chg. FundBal	(1,286,849)	(1,790,041)					(1,058,843)	(644,491)	
Revenue		\$3,500,000	\$2,069,302	59.12%	\$1,286,850	-\$1,286,849	\$0	\$3,500,000	\$2,279,610	65.13%
Expenditures		\$4,786,849	\$3,859,342	80.62%	\$1,286,850	-\$1,790,041	-\$503,191	\$4,558,843	\$2,924,101	64.14%
FEE IN LIEU CAP PROJ (F43)	Chg. FundBal	65,000	185,747					-	95,964	
Revenue		\$165,000	\$185,747	112.57%	\$419,545	\$65,000	\$484,545	\$75,000	\$95,964	127.95%
Expenditures		\$100,000	\$0	0.00%	\$419,545	\$185,747	\$605,293	\$75,000	\$0	0.00%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY FINANCIAL SUMMARY
January 31, 2017



58% of year concluded

143,771,022

82,391,560

25,149,356

(20,700,802)

4,448,554

147,593,724

93,523,705

		Current Year			Year End Fund Balance Walkforward			Prior Year		
Fund	Description	16-17 cBud	16-17 cAct	% of Budget	BoY	YTD Result	EoY	15-16 cBud	15-16 cAct	% of Budget
					Budget Actual	Budget Actual	Budget Actual			
PROP/LIAB INSURANCE (F18)		Chg. FundBal	-	267,728				-	(271,367)	
	Revenue		\$3,500,000	\$1,055,437	30.16%	\$380,653	\$0	\$380,653	\$750,000	63.63%
	Expenditures		\$3,500,000	\$787,709	22.51%	\$380,653	\$267,728	\$648,381	\$750,000	99.81%
HEALTH INSURANCE (F64)		Chg. FundBal	(342,480)	(1,388,511)				-	(1,378,658)	
numbers exclude	Revenue		\$8,715,860	\$3,841,531	44.08%	\$2,055,615	-\$342,480	\$1,713,135	\$8,197,200	45.21%
contra entries	Expenditures		\$9,058,340	\$5,230,042	57.74%	\$2,055,615	-\$1,388,511	\$667,104	\$8,197,200	62.03%
GRANT PROGRAMS (F22 & F26)			1,644	800				(50)	4,380	
Federal	Revenue		\$10,001,519	\$2,752,753	27.52%	\$4,558	\$1,644	\$6,202	\$6,600,348	36.75%
State	Expenditures		\$9,999,876	\$2,751,953	27.52%	\$4,558	\$800	\$5,358	\$6,600,398	36.68%
Local										
COLORADO PRESCHOOL PROGRAM (F19)			-	(20,274)				(26,368)	(2,834)	
	Revenue		\$459,424	\$267,998	58.33%	\$70,802	\$0	\$70,802	\$446,014	58.33%
	Expenditures		\$459,424	\$288,272	62.75%	\$70,802	-\$20,274	\$50,527	\$472,382	55.68%
DANE BALCON SCHOL (F73)		Chg. FundBal	(5,933)	518				(800)	(987)	
	Revenue		\$200	\$518	258.80%	\$6,133	-\$5,933	\$200	\$200	6.50%
	Expenditures		\$6,133	\$0	0.00%	\$6,133	\$518	\$6,650	\$1,000	100.00%
BOND REDEMPTION (F31)		Chg. FundBal	(2,670,403)	(7,424,237)				(15,259,286)	(15,257,693)	
	Revenue		\$4,849,768	\$73,124	1.51%	\$7,904,764	-\$2,670,403	\$5,234,361	\$8,863,712	100.00%
	Expenditures		\$7,520,171	\$7,497,361	99.70%	\$7,904,764	-\$7,424,237	\$480,527	\$24,122,998	99.99%

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY REVENUE SUMMARY -GENERAL FUND:
January 31, 2017



		15-16 cAct	16-17 cBud	16-17 cAct	% BUDGET
LOCAL	% of Revenue Budget				
* Property Taxes	11% - 12% - 0%	\$18,506,027	\$19,153,960	\$217,457	1.1%
* Delinquent Taxes & Interest	0%	(43,976)	(48,998)	(30,826)	62.9%
* Specific Ownership Tax	1%	2,011,056	2,032,466	1,118,075	55.0%
Specific Ownership Tax-Bond	1% - 13%	868,390	1,057,405	460,307	43.5%
Tuition & Fees		135,367	123,630	89,970	72.8%
Local Grants & Donations		-	-	-	-
Earnings on Investments		57,528	58,564	61,874	105.7%
Charter School Purchased Services		2,817,624	3,054,480	1,809,570	59.2%
Other Local Revenue		859,437	923,138	634,357	68.7%
TOTAL LOCAL REVENUE	15% - 16% - 5%	\$25,211,452	\$26,354,645	\$4,360,783	16.5%
	14% - 14% - 3%	22,393,828	23,300,165	2,551,213	
STATE					
* Equalization - State Share	80% - 79% - 88%	\$132,133,108	\$132,131,522	\$77,048,514	58.3%
Equalization - CDE Audit Adjustment		(40,631)	(48,753)	(81,280)	
Vocational Education		163,660	781,999	361,881	46.3%
Special Education		3,826,698	3,976,911	3,579,220	90.0%
Transportation		414,772	441,919	441,919	100.0%
Transportation - CDE Audit Adjustment		-	4,425	4,425	
Gifted Revenue		195,165	211,523	126,914	60.0%
Other State Revenue		1,938,555	2,152,174	1,177,292	54.7%
TOTAL STATE REVENUE	84% - 84% - 95%	\$138,631,327	\$139,651,720	\$82,658,885	59.2%
	86% - 85% - 97%				
FEDERAL					
Public law 874 - Impact Aid		\$325,548	\$325,548	\$264,137	81.1%
Other Federal Resources		641,782	171,743	83,948	48.9%
TOTAL FEDERAL REVENUE	0.6% - 0.3% - 0.4%	\$967,330	\$497,291	\$348,085	70.0%
	1% - 0% - 0%				
TOTAL REVENUE		\$164,810,110	\$166,503,656	\$87,367,753	52.5%
Less: Oth Fund Revenue Transfers		(4,670,844)	(4,250,000)	(2,479,167)	58.3%
Less: CPP Transfer		(446,014)	(459,425)	(267,998)	58.3%
Less: Charter School PPR Transfers		(66,177,565)	(64,474,458)	(37,636,482)	58.4%
NET REVENUE		\$93,515,687	\$97,319,774	\$46,984,107	48.3%
Included in School Finance Act Formula		-	-	-	
District Coordinated School Student FTE		12,404.68	12,711.65	12,546.64	98.7%
District Coordinated School Net PPR		\$7,538.74	\$7,655.95	\$3,744.76	48.9%
Charter School Student FTE		9,430.02	9,669.32	8,802.30	91.0%
Total District Student FTE (SFTE)		21,834.70	22,380.97	21,348.94	95.4%

6,985.42

6,985.28

3,245.23

Revenue & Expense Summary

	16-17 cBud	per pupil	16-17 cAct	per pupil
Formula Program Funding	\$153,268,949	\$6,848	\$78,353,220	\$3,670
Other Local Revenue	5,217,218	410	3,056,077	244
Other State Revenue	7,520,198	592	5,610,372	447
Federal Revenue	497,291	39	348,085	28
Gross Revenue	\$166,503,656	\$7,889	\$87,367,753	\$4,389
Revenue Allocations				
Capital & Insurance Funds	(4,250,000)	(334)	(2,479,167)	(198)
Colorado Preschool Program	(459,425)	(36)	(267,998)	(21)
Charter Schools	(64,474,458)	137	(37,636,482)	(425)
Net General Fund Revenue	\$97,319,774	\$7,656	\$46,984,107	\$3,745
40% General Education (programs 0010-0030)	(39,241,337)	(3,087)	(22,269,284)	(1,775)
7% Other Instructional (programs 0040-1699)	(6,426,549)	(506)	(3,556,260)	(283)
12% Special Education (program 1700)	(11,285,470)	(888)	(6,490,419)	(517)
1% Athletic Extracurricular (program 1800)	(1,008,050)	(79)	(586,650)	(47)
0% Academic Extracurricular (program 1900)	(239,358)	(19)	(156,717)	(12)
60% Total Instructional Spend	(58,200,764)	(4,579)	(33,059,330)	(2,635)
7% Student Support Services (program 2100)	(6,493,442)	(511)	(3,958,548)	(316)
4% Instructional Staff Support (program 2200)	(4,353,635)	(342)	(2,730,547)	(218)
1% Board Administration (program 2300)	(1,233,051)	(97)	(564,265)	(45)
9% School Administration (program 2400)	(9,145,008)	(719)	(5,138,628)	(410)
2% Business Services (program 2500)	(1,469,575)	(116)	(841,093)	(67)
10% Operations & Maintenance (program 2600)	(9,878,560)	(777)	(5,563,653)	(443)
2% Student Transportation Svc (program 2700)	(2,286,842)	(180)	(968,701)	(77)
4% Central Support Svc (program 2800)	(4,026,539)	(317)	(2,589,407)	(206)
1% Risk Management (program 2850)	(1,074,382)	(85)	(550,261)	(44)
0% Facilities Acquisition/Construction	(191,250)	(15)	(108,986)	(9)
2% Other Uses of Funds	(1,661,968)	(131)	(1,192,289)	(95)
0% Operating Reserves	68,662	5	(4,463)	(0)
TABOR Reserve	-	-	-	-
43% Total Support Service Spend	(41,745,590)	(3,284)	(24,210,842)	(1,930)
103% Total Spend	(\$99,946,354)	(\$7,863)	(\$57,270,171)	(\$4,565)
3% Fund Balance Change	(\$2,626,580)	(\$207)	(\$10,286,065)	(\$820)
55% Direct Instructional Spend	(53,999,614)	(4,248.04)	(30,703,573)	(2,447)
24% Direct Support Spend	(23,532,051)	(1,851.22)	(12,244,367)	(976)
23% Indirect Spend (Support & Instruct)	(22,414,689)	(1,763.32)	(14,322,232)	(1,142)
Locational Recast of Total Spend	(99,946,354)	(7,862.58)	(57,270,171)	(4,565)

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

\$40,716,738
\$152,606,215
\$78,353,220

number pattern: 16-17 cAct
16-17 cBud



30	Falcon Zone	473,064	1,715,904	bud var.
	Personnel	Implementation		
	Costs	Costs		
	Location			Total
	132-Falcon ES	961,066	82,761	1,043,827
		1,760,727	172,282	1,933,009
	134-Meridian Rch ES	1,757,036	120,433	1,877,469
		3,116,645	248,957	3,365,602
	137-Woodmen Hill ES	2,174,276	162,198	2,336,475
		3,836,939	273,396	4,110,336
	220-Falcon MS	2,535,734	336,948	2,872,682
		4,336,820	538,579	4,875,398
	310-Falcon HS	3,407,938	449,229	3,857,168
		5,931,062	1,077,549	7,008,610
	530-Falcon Zone	251,658	97,186	348,844
		498,372	653,897	1,152,269
	Total	11,087,708	1,248,756	12,336,464
		19,480,564	2,964,660	22,445,224
	0.0%	87%	10%	3,212 PPEX

31	Sand Creek Zone	310,861	2,323,224	bud var.
	Personnel	Implementation		
	Costs	Costs		
	Location			Total
	131-Evans ES	1,658,275	195,191	1,853,466
		2,933,543	384,545	3,318,087
	135-Remington ES	1,665,936	218,735	1,884,671
		2,931,838	238,701	3,170,539
	138-Springs Ranch ES	1,913,178	141,123	2,054,301
		3,295,199	294,867	3,590,066
	225-Horizon MS	2,348,538	241,276	2,589,814
		4,164,595	397,361	4,561,956
	315-Sand Creek HS	3,563,521	449,939	4,013,461
		6,027,664	923,438	6,951,102
	531-Sand Creek Zone	256,455	166,015	422,470
		510,997	1,496,591	2,007,588
	Total	11,405,902	1,412,280	12,818,181
		19,863,835	3,735,503	23,599,339
	0.0%	84%	9%	3,503 PPEX

32	POWER Zone	8,254	1,415,474	bud var.
	Personnel	Implementation		
	Costs	Costs		
	Location			Total
	136-Ridgeview ES	2,138,154	146,485	2,284,639
		3,761,686	274,367	4,036,053
	139-Stetson ES	1,818,856	155,103	1,973,959
		3,152,778	250,889	3,403,667
	140-Odyssey ES	1,774,857	97,993	1,872,851
		3,044,146	214,908	3,259,054
	230-Skyview ES	3,092,108	216,498	3,308,606
		5,339,173	482,476	5,821,648
	320-Vista Ridge HS	3,662,476	488,330	4,150,806
		6,337,943	967,316	7,305,259
	532-Vista Ridge Zone	342,403	156,962	499,365
		364,851	486,890	851,741
	Total	12,828,855	1,261,371	14,090,225
		22,000,577	2,676,845	24,677,422
	0.0%	89%	9%	3,319 PPEX

35	iConnect Zone	272,494	856,429	bud var.
	Personnel	Implementation		
	Costs	Costs		
	Location			Total
	510/511 - PLC	812,812	206,116	1,018,929
		1,499,909	469,497	1,969,406
	464-SSAE	960,023	455,740	1,415,763
		1,714,651	648,499	2,363,150
	340-PPEC	252,625	51,865	304,491
		455,177	69,040	524,217
	525-FHP	270,974	33,943	304,917
		485,213	88,635	573,848
	595-other	370,659	156,699	527,359
		673,661	260,802	934,463
	522-iConnect Zone	101,671	29,940	131,611
		190,339	254,259	444,597
	Total	2,768,765	934,303	3,703,069
		5,018,949	1,790,732	6,809,681
	0.0%	74%	23%	4,626

	Internal Svcs & Vendors	(109,066)	2,651,021	5,302,999	
	Personnel		Implementation		2,789,458
	Location	Costs	Costs	Total	
	36-Spec Services	2,683,641	2,311,622	4,995,263	61%
		4,026,557	4,128,004	8,154,561	
	39-Learn Services	1,486,582	1,006,853	2,493,435	57%
		2,689,112	1,660,667	4,349,779	
	38- Central Svcs	1,537,228	856,949	2,394,177	89%
		2,675,618	5,915	2,681,533	
	33-Info Tech.	-	2,056,427	2,056,427	73%
		-	2,821,603	2,821,603	
54%	34-Transportation	943,305	37,075	980,379	44%
		1,962,225	261,739	2,223,963	
	37-Facil & Maint	1,119,949	282,603	1,402,552	Int
		1,858,627	324,622	2,183,249	
	Total	7,770,703	6,551,529	14,322,232	64%
		13,212,140	9,202,549	22,414,689	
		0.0%	59%	41%	(1,260,972)

Total District	955,607	8,962,052	bud var.	
Personnel	Implementation		42,676,183	
Location	Costs	Costs	Total	
School bud %	90%	10%		
Total Geo. ES	15,861,634	1,320,022	17,181,656	
	27,833,500	2,352,912	30,186,412	57%
Total Geo. MS	7,976,380	794,722	8,771,102	
	13,840,587	1,418,415	15,259,002	57%
Total Geo. HS	10,633,935	1,387,499	12,021,434	
	18,296,668	2,968,303	21,264,971	57%
al Zone Levels	952,187	450,103	1,402,289	
	1,564,559	2,891,637	4,456,196	31%
iConnect Multi	2,667,094	904,364	3,571,458	
	4,828,611	1,536,473	6,365,084	56%
l Svc & Vendor	7,770,703	6,551,529	14,322,232	
	13,212,140	9,202,549	22,414,689	64%
Total	45,861,934	11,408,238	57,270,171	
	79,576,065	20,370,289	99,946,354	57.30%
0.0%	79.62%	20.38%	(651,584)	

EL PASO COUNTY SCHOOL DISTRICT 49
MONTHLY EXPENSE SUMMARY -GENERAL FUND: MULTI PROGR
DIRECT SPENDS BY SCHOOL LOCATION
January 31, 2017



January 31, 2017			1791	51	0002	Preschool or		Support Services for		2061	School	Other		2011
			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	
Total School Locations			16,829,938	3,140,218		620,616	980,304	1,543,230	79,098	462,108	3,983,329	5,219,920	34,583,726	
3,431,822	16-17 cAct	Personnel Costs	21,536,185	4,009,916	1,936,205	708,486	657,332	2,065,355	554,606	385,191	4,429,162	1,808,792	38,091,230	
		per pupil	1,716.49	319.60	154.32	56.47	52.39	164.61	44.20	30.70	353.02	144.17	3,035.97	
551,508		Implementation Costs	789,668	8,144	403,310	189,633	464,693	4,853	71,320	35,169	670,382	2,219,537	4,856,709	
		per pupil	62.94	0.65	32.14	15.11	37.04	0.39	5.68	2.80	53.43	176.90	387.09	
3,983,329	pupil count	Total	22,325,854	4,018,060	2,339,515	898,119	1,122,025	2,070,208	625,926	420,360	5,099,545	4,028,328	42,947,939	
12,546.64	Student FTE /	per pupil	1,779.43	320.25	186.47	71.58	89.43	165.00	49.89	33.50	406.45	321.07	3,423.06	
75.0%														
	16-17 cBud	Personnel Costs	37,408,379	7,133,905	3,475,466	1,235,152	1,163,884	3,600,430	613,885	664,775	7,860,984	3,207,066	66,363,925	
		per pupil	2,942.84	561.21	273.41	97.17	91.56	283.24	48.29	52.30	618.41	252.29	5,220.72	
		Implementation Costs	1,747,412	24,374	589,015	283,583	938,444	13,008	91,139	217,692	1,221,890	6,041,183	11,167,740	
		per pupil	137.47	1.92	46.34	22.31	73.83	1.02	7.17	17.13	96.12	475.25	878.54	
	pupil count	Total	39,155,791	7,158,279	4,064,481	1,518,735	2,102,328	3,613,438	705,023	882,467	9,082,874	9,248,249	77,531,665	
12,711.65	Student FTE / spend per		3,080.31	563.13	319.74	119.48	165.39	284.26	55.46	69.42	714.53	727.54	6,099.26	
77.6%					4,248.04						1,851.22	Educat Control	77.6%	
Total Indirect Locations			(54,195)	1,654,833	484,864	136,873	-	871,649	1,010,065	-	652,533	3,335,835	8,092,457	
5,441,436	16-17 cAct	Personnel Costs	2,394	1,087,087	85,817	173,604	-	1,405,855	1,022,358	-	750,181	3,243,408	7,770,703	
		per pupil	0.19	86.64	6.84	13.84	-	112.05	81.48	-	59.79	258.51	619.35	
2,651,021		Implementation Costs	66,742	1,385,272	300,965	3,670	-	349,930	579,876	-	129,996	3,735,079	6,551,529	
		per pupil	5.32	110.41	23.99	0.29	-	27.89	46.22	-	10.36	297.70	522.17	
8,092,457	pupil count	Total	69,136	2,472,358	386,783	177,274	-	1,755,785	1,602,234	-	880,176	6,978,486	14,322,232	
12,546.64	Student FTE /	per pupil	5.51	197.05	30.83	14.13	-	139.94	127.70	-	70.15	556.20	1,141.52	
	16-17 cBud	Personnel Costs	8,000	1,677,791	166,651	283,257	-	2,129,054	1,700,943	-	1,318,339	5,928,106	13,212,140	
		per pupil	0.63	131.99	13.11	22.28	-	167.49	133.81	-	103.71	466.35	1,039.37	
		Implementation Costs	6,941	2,449,400	704,996	30,890	-	498,380	911,357	-	214,370	4,386,216	9,202,549	
		per pupil	0.55	192.69	55.46	2.43	-	39.21	71.69	-	16.86	345.05	723.95	
	pupil count	Total	14,941	4,127,191	871,646	314,147	-	2,627,434	2,612,299	-	1,532,709	10,314,321	22,414,689	
12,711.65	Student FTE / spend per		1.18	324.68	68.57	24.71	-	206.69	205.50	-	120.58	811.41	1,763.32	
						Facilities 2,162,349		IT 2,819,103		Transport 2,218,913		3.1%	True Overhead Rate	
Total Programs			16,775,743	4,795,051	2,209,829	757,489	980,304	2,414,879	1,089,163	462,108	4,635,862	8,555,755	42,676,183	
33,714,131	16-17 cAct	Personnel Costs	21,538,580	5,097,003	2,022,022	882,090	657,332	3,471,210	1,576,963	385,191	5,179,343	5,052,199	45,861,934	
		per pupil	1,716.68	406.24	161.16	70.30	52.39	276.66	125.69	30.70	412.81	402.67	3,655.32	
8,962,052		Implementation Costs	856,410	1,393,416	704,275	193,302	464,693	354,783	651,196	35,169	800,378	5,954,615	11,408,238	
		per pupil	68.26	111.06	56.13	15.41	37.04	28.28	51.90	2.80	63.79	474.60	909.27	
42,676,183	12,546.64	Total	22,394,990	6,490,419	2,726,298	1,075,393	1,122,025	3,825,993	2,228,160	420,360	5,979,721	11,006,815	57,270,171	
	Student FTE /	per pupil	1,784.94	517.30	217.29	85.71	89.43	304.94	177.59	33.50	476.60	877.27	4,564.58	
	16-17 cBud	Personnel Costs	37,416,379	8,811,696	3,642,117	1,518,409	1,163,884	5,729,484	2,314,827	664,775	9,179,323	9,135,171	79,576,065	
		per pupil	2,943.47	693.20	286.52	119.45	91.56	450.73	182.10	52.30	722.12	718.65	6,260.09	
		Implementation Costs	1,754,353	2,473,774	1,294,010	314,473	938,444	511,389	1,002,495	217,692	1,436,260	10,427,399	20,370,289	
		per pupil	138.01	194.61	101.80	24.74	73.83	40.23	78.86	17.13	112.99	820.30	1,602.49	
	pupil count	Total	39,170,732	11,285,470	4,936,127	1,832,881	2,102,328	6,240,872	3,317,322	882,467	10,615,583	19,562,570	99,946,354	
12,711.65	Student FTE / spend per		3,081.48	887.81	388.32	144.19	165.39	490.96	260.97	69.42	835.11	1,538.95	7,862.58	

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



January 31, 2017			Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% Direct	
Falcon Area Zone - Fully Loaded				771,870	589,941	267,451	438,353	(24,584)	1,091,876	1,543,684	10,108,760	2,477,166	12,585,926	budget spent	
	16-17 cAct	Personnel Costs	6,906,612	952,233	547,026	280,660	585,820	65,328	1,160,709	589,320	11,087,708	2,378,658	13,466,366	56.9%	
FHS		per pupil	1,798.32	247.94	142.43	73.08	152.53	17.01	302.22	153.44	2,886.97	619.35	3,506.32		
FMS		Implementation Costs	241,912	3,988	105,472	61,358	2,283	3,077	105,636	725,031	1,248,756	2,005,461	3,254,217	42.1%	
FES		per pupil	62.99	1.04	27.46	15.98	0.59	0.80	27.50	188.78	325.15	522.17	847.32		
MRES	pupil count	Total	7,148,524	956,221	652,498	342,018	588,103	68,405	1,266,345	1,314,350	12,336,464	4,384,119	16,720,583	55.0%	
WHES	3,840.60	Student FTE /	per pupil	1,861.30	248.98	169.89	89.05	153.13	329.73	342.23	3,212.12	1,141.52	4,353.64		
	16-17 cBud	Personnel Costs	12,071,406	1,718,048	932,425	497,236	1,022,056	31,809	2,138,971	1,068,612	19,480,564	4,044,324	23,524,887		
		per pupil	3,143.10	447.34	242.78	129.47	266.12	8.28	556.94	278.24	5,072.26	1,053.04	6,125.30		
		Implementation Costs	507,287	10,043	310,014	112,232	4,400	12,013	219,249	1,789,422	2,964,660	2,816,962	5,781,622		
		per pupil	132.08	2.62	80.72	29.22	1.15	3.13	57.09	465.92	771.92	733.47	1,505.39		
	pupil count	Total	12,578,693	1,728,092	1,242,439	609,469	1,026,456	43,821	2,358,221	2,858,034	22,445,224	6,861,285	29,306,509		
	3,840.61	Student FTE / spend per	3,275.18	449.95	323.50	158.69	267.26	11.41	614.02	744.16	5,844.18	1,786.51	7,630.69		
				5.9%	4,207.32				1,636.86		70.7%	budget in zone ctrl	direct spend bud= 77%		
Sand Creek Area Zone - Fully Loaded				1,078,484	271,041	216,925	437,409	214,933	1,086,111	2,052,076	10,781,157	2,360,470	13,141,627	spent	
	16-17 cAct	Personnel Costs	6,902,100	1,386,366	292,399	201,485	574,380	300,074	1,123,040	626,059	11,405,902	2,266,618	13,672,520	57.4%	
SCHS		per pupil	1,885.97	378.82	79.90	55.05	156.95	81.99	306.87	171.07	3,116.62	619.35	3,735.97		
HMS		Implementation Costs	325,594	1,938	33,668	68,465	1,552	48,763	168,816	763,483	1,412,280	1,911,000	3,323,280	37.8%	
EES		per pupil	88.97	0.53	9.20	18.71	0.42	13.32	46.13	208.62	385.90	522.17	908.07		
RES	pupil count	Total	7,227,694	1,388,304	326,068	269,949	575,932	348,837	1,291,855	1,389,542	12,818,181	4,177,618	16,995,800	54.3%	
SRES	3,659.70	Student FTE /	per pupil	1,974.94	379.35	89.10	73.76	157.37	352.99	379.69	3,502.52	1,141.52	4,644.04		
	16-17 cBud	Personnel Costs	11,903,746	2,459,158	508,786	380,915	1,011,307	507,989	1,977,670	1,114,264	19,863,835	3,853,818	23,717,653		
		per pupil	3,252.66	671.96	139.02	104.08	276.34	138.81	540.39	304.47	5,427.72	1,053.04	6,480.76		
		Implementation Costs	748,147	7,610	88,322	105,959	2,034	55,781	400,296	2,327,353	3,735,503	2,684,270	6,419,773		
		per pupil	204.43	2.08	24.13	28.95	0.56	15.24	109.38	635.94	1,020.71	733.47	1,754.18		
	pupil count	Total	12,651,893	2,466,768	597,109	486,874	1,013,341	563,770	2,377,966	3,441,618	23,599,339	6,538,088	30,137,427		
	3,659.70	Student FTE / spend per	3,457.08	674.04	163.16	133.04	276.89	154.05	649.77	940.41	6,448.44	1,786.51	8,234.94		
				8.2%	4,427.31				2,021.12		70.1%	budget in zone ctrl	direct spend bud= 78%		
POWER Zone - Fully Loaded				5,806,279	1,187,423	512,602	136,241	485,042	(113,324)	1,091,790	1,481,143	10,587,196	2,738,524	13,325,720	spent
	16-17 cAct	Personnel Costs	7,500,218	1,553,174	559,070	226,341	667,780	189,204	1,327,851	805,217	12,828,855	2,629,641	15,458,496	58.3%	
VRHS		per pupil	1,766.49	365.81	131.67	53.31	157.28	44.56	312.74	189.65	3,021.51	619.35	3,640.86		
SMS		Implementa	218,687	495	145,501	59,810	732	14,040	194,148	627,958	1,261,371	2,217,067	3,478,438	47.1%	
RvES		Implementation	per pupil	51.51	0.12	34.27	14.09	0.17	45.73	147.90	297.08	522.17	819.26		
SES	pupil count	Implementation Costs	7,718,904	1,553,669	704,570	286,151	668,512	203,243	1,522,000	1,433,175	14,090,225	4,846,708	18,936,934	57.1%	
OES	4,245.84	Student FTE /	per pupil	1,817.99	365.93	165.94	67.40	157.45	358.47	337.55	3,318.60	1,141.52	4,460.11		
	16-17 cBud	Personnel Costs	13,056,649	2,738,639	929,828	357,001	1,152,130	73,924	2,302,166	1,390,241	22,000,577	4,471,048	26,471,625		
		per pupil	3,075.16	645.02	219.00	84.08	271.36	17.41	542.22	327.44	5,181.68	1,053.04	6,234.72		
		Implementation Costs	468,535	2,454	287,344	65,391	1,424	15,995	311,624	1,524,077	2,676,845	3,114,185	5,791,029		
		per pupil	110.35	0.58	67.68	15.40	0.34	3.77	73.40	358.96	630.46	733.47	1,363.93		
	pupil count	Total	13,525,184	2,741,092	1,217,172	422,392	1,153,554	89,919	2,613,790	2,914,318	24,677,422	7,585,233	32,262,654		
	4,245.84	Student FTE / spend per	3,185.51	645.59	286.67	99.48	271.69	21.18	615.61	686.39	5,812.14	1,786.51	7,598.65		
				8.5%	4,217.27				1,594.87		68.0%	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



January 31, 2017		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Total	% budget spent		
		-	-	-	-	-	-	-	-	-	-	-			
35	iConnectZone - Fully Loaded		102,461	1,331,685	-	182,425	2,073	713,553	605,125	3,106,613	811,089	3,917,701			
	16-17 cAct	Personnel Costs	227,256	118,143	1,195,042	237,376	-	817,562	173,387	2,768,765	495,786	3,264,551	55.2%		
		per pupil	283.89	147.59	1,492.87	296.53	-	1,021.31	216.60	3,458.80	619.35	4,078.14			
PLC		Implementation Costs	3,475	1,723	583,362	286	5,440	201,783	138,234	934,303	418,000	1,352,303	52.2%		
FVA		per pupil	4.34	2.15	728.75	0.36	6.80	252.07	172.68	1,167.15	522.17	1,689.32			
Expelled	pupil count	Total	230,731	119,866	1,778,404	237,662	5,440	1,019,345	311,621	3,703,069	913,786	4,616,855	54.4%		
HmeSch	800.50	Student FTE /	per pupil	288.23	149.74	2,221.62	-	296.89	6.80	1,273.39	389.28	4,625.94	5,767.46		
	16-17 cBud	Personnel Costs	376,579	218,060	2,268,311	414,937	163	1,442,177	298,723	5,018,949	1,016,712	6,035,661			
		per pupil	390.04	225.85	2,349.36	429.76	0.17	1,493.71	309.40	5,198.29	1,053.04	6,251.33			
		Implementation Costs	23,443	4,267	841,778	5,150	7,350	290,721	618,023	1,790,732	708,163	2,498,895			
		per pupil	24.28	4.42	871.86	5.33	7.61	301.11	640.11	1,854.72	733.47	2,588.19			
	pupil count	Total	400,022	222,327	3,110,089	420,087	7,513	1,732,897	916,746	6,809,681	1,724,875	8,534,556			
	965.50	Student FTE / spend per	414.32	230.27	3,221.22	435.10	7.78	1,794.82	949.50	7,053.01	1,786.51	8,839.52			
			2.6%	3,865.81				3,187.20		77.2%	budget in zone ctrl	direct spend bud=	80%		
Internal Service Groups - Allocated			1,654,833	376,744	136,873	871,649	1,010,085	641,693	657,217	5,302,999	(5,302,999)	-	spent		
	16-17 cAct	Personnel Costs	2,394	1,087,087	85,817	173,604	1,405,855	1,022,358	750,181	1,180,154	5,707,450	(5,707,450)	-	60.8%	
		per pupil	0.19	86.64	6.84	13.84	112.05	81.48	59.79	94.06	454.90	(454.90)	-		
CEO		Implementation Costs	66,742	1,385,272	409,085	3,670	349,930	579,876	112,386	1,376,584	4,175,424	(4,175,424)	-	72.1%	
CBO		per pupil	5.32	110.41	32.61	0.29	27.89	46.22	8.96	109.72	332.79	(332.79)	-		
BOE		Total	69,136	2,472,358	494,903	177,274	1,755,785	1,602,234	862,566	2,556,739	9,882,874	(9,882,874)	-	65.1%	
	12,546.64	Student FTE /	per pupil	5.51	197.05	39.45	14.13	139.94	127.70	68.75	203.78	787.69	(787.69)	-	
	16-17 cBud	Personnel Costs	8,000	1,677,791	166,651	283,257	2,129,054	1,700,943	1,318,339	2,107,253	9,391,287	(9,391,287)	-		
		per pupil	0.64	133.72	13.28	22.58	169.69	135.57	105.08	167.95	748.51	(748.51)	-		
		Implementation Costs	6,941	2,449,400	704,996	30,890	498,380	911,357	185,920	1,006,703	5,794,586	(5,794,586)	-		
		per pupil	0.55	195.22	56.19	2.46	39.72	72.64	14.82	80.24	461.84	(461.84)	-		
	pupil count	Total	14,941	4,127,191	871,646	314,147	2,627,434	2,612,299	1,504,259	3,113,956	15,185,873	(15,185,873)	-		
	12,546.64	Student FTE / spend per	1.19	328.95	69.47	25.04	209.41	208.21	119.89	248.19	1,210.35	(1,210.35)	-		
				424.65				785.70							
Internal Vendor Groups - Allocated			-	-	-	-	-	10,840	2,778,617	2,789,458	(2,789,458)	-	spent		
	16-17 cAct	Personnel Costs	-	-	-	-	-	-	2,063,253	2,063,253	(2,063,253)	-	54.0%		
		per pupil	-	-	-	-	-	-	164.45	164.45	(164.45)	-			
Facilities		Implementation Costs	-	-	-	-	-	17,610	2,358,494	2,376,104	(2,376,104)	-	69.7%		
Transportation		per pupil	-	-	-	-	-	1.40	187.98	189.38	(189.38)	-			
I. T.		Total	-	-	-	-	-	17,610	4,421,748	4,439,358	(4,439,358)	-	61.4%		
	12,546.64	Student FTE /	per pupil	-	-	-	-	1.40	352.42	353.83	(353.83)	-			
	16-17 cBud	Personnel Costs	-	-	-	-	-	-	3,820,852	3,820,852	(3,820,852)	-			
		per pupil	-	-	-	-	-	-	304.53	304.53	(304.53)	-			
		Implementation Costs	-	-	-	-	-	28,450	3,379,513	3,407,963	(3,407,963)	-			
		per pupil	-	-	-	-	-	2.27	269.36	271.62	(271.62)	-			
	pupil count	Total	-	-	-	-	-	28,450	7,200,365	7,228,815	(7,228,815)	-			
	12,546.64	Student FTE / spend per	-	-	-	-	-	2.27	573.89	576.16	(576.16)	-			
					-			576.16							

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



January 31, 2017			Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total	% budget spent
			-	-	-	-	-	-	-	-	-	-	-	-
Geographic Zones			16,660,647	3,037,757	515,713	620,616	857,871	1,360,805	77,025	447,868	3,269,777	4,629,036	31,477,113	
2,807,207	16-17 cAct	Personnel Costs	21,308,930	3,891,773	769,625	708,486	628,870	1,827,980	554,606	369,785	3,611,600	1,650,810	35,322,465	58%
		per pupil	1,814.12	331.32	65.52	60.32	53.54	155.62	47.22	31.48	307.47	140.54	3,007.16	
462,570		Implementation Costs	786,193	6,422	3,495	189,633	281,146	4,567	65,880	32,164	468,600	2,084,308	3,922,406	42%
		per pupil	66.93	0.55	0.30	16.14	23.94	0.39	5.61	2.74	39.89	177.45	333.93	
3,269,777	pupil count	Total	22,095,123	3,898,195	773,120	898,119	910,017	1,832,546	620,485	401,949	4,080,200	3,735,118	39,244,871	55%
11,746.14	Student FTE /	per pupil	1,881.05	331.87	65.82	76.46	77.47	156.01	52.82	34.22	347.37	317.99	3,341.09	
	16-17 cBud	Personnel Costs	37,031,800	6,915,845	1,283,608	1,235,152	1,087,432	3,185,493	613,721	639,076	6,418,807	2,934,042	61,344,976	
		per pupil	3,152.68	588.78	109.28	105.15	92.58	271.19	52.25	54.41	546.46	249.79	5,222.56	
		Implementation Costs	1,723,969	20,107	5,225	283,583	680,455	7,858	83,789	210,741	931,169	5,430,111	9,377,008	
		per pupil	146.77	1.71	0.44	24.14	57.93	0.67	7.13	17.94	79.27	462.29	798.30	
	pupil count	Total	38,755,769	6,935,952	1,288,833	1,518,735	1,767,888	3,193,351	697,510	849,817	7,349,977	8,364,153	70,721,984	
11,746.15	Student FTE / spend per		3,299.44	590.49	109.72	129.30	150.51	271.86	59.38	72.35	625.73	712.08	6,020.87	
					4,279.46						1,741.41			
35 iConnectZone			169,291	102,461	1,209,253	-	122,433	182,425	2,073	14,240	713,553	590,885	3,106,613	spent
624,615	16-17 cAct	Personnel Costs	227,256	118,143	1,166,580	-	28,462	237,376	-	15,406	817,562	157,982	2,768,765	55%
		per pupil	283.89	147.59	1,457.31	-	35.55	296.53	-	19.24	1,021.31	197.35	3,458.80	
88,938		Implementation Costs	3,475	1,723	399,815	-	183,547	286	5,440	3,005	201,783	135,229	934,303	52%
		per pupil	4.34	2.15	499.46	-	229.29	0.36	6.80	3.75	252.07	168.93	1,167.15	
713,553	pupil count	Total	230,731	119,866	1,566,395	-	212,008	237,662	5,440	18,411	1,019,345	293,210	3,703,069	54%
800.50	Student FTE /	per pupil	288.23	149.74	1,956.77	-	264.84	296.89	6.80	23.00	1,273.39	366.28	4,625.94	
	16-17 cBud	Personnel Costs	376,579	218,060	2,191,859	-	76,452	414,937	163	25,699	1,442,177	273,024	5,018,949	
		per pupil	390.04	225.85	2,270.18	-	79.18	429.76	0.17	26.62	1,493.71	282.78	5,198.29	
		Implementation Costs	23,443	4,267	583,790	-	257,989	5,150	7,350	6,951	290,721	611,072	1,790,732	
		per pupil	24.28	4.42	604.65	-	267.21	5.33	7.61	7.20	301.11	632.91	1,854.72	
	pupil count	Total	400,022	222,327	2,775,648	-	334,441	420,087	7,513	32,651	1,732,897	884,095	6,809,681	
965.50	Student FTE / spend per		414.32	230.27	2,874.83	-	346.39	435.10	7.78	33.82	1,794.82	915.69	7,053.01	
					3,865.81						3,187.20			
Total Innovation Zones			16,829,938	3,140,218	1,724,966	620,616	980,304	1,543,230	79,098	462,108	3,983,329	5,219,920	34,583,726	spent
3,431,822	16-17 cAct	Personnel Costs	21,536,185	4,009,916	1,936,205	708,486	657,332	2,065,355	554,606	385,191	4,429,162	1,808,792	38,091,230	57%
		per pupil	1,716.49	319.60	154.32	56.47	52.39	164.61	44.20	30.70	353.02	144.17	3,035.97	
551,508		Implementation Costs	789,668	8,144	403,310	189,633	464,693	4,853	71,320	35,169	670,382	2,219,537	4,856,709	43%
		per pupil	62.94	0.65	32.14	15.11	37.04	0.39	5.68	2.80	53.43	176.90	387.09	
3,983,329	pupil count	Total	22,325,854	4,018,060	2,339,515	898,119	1,122,025	2,070,208	625,926	420,360	5,099,545	4,028,328	42,947,939	55%
12,546.64	Student FTE /	per pupil	1,779.43	320.25	186.47	71.58	89.43	165.00	49.89	33.50	406.45	321.07	3,423.06	
	16-17 cBud	Personnel Costs	37,408,379	7,133,905	3,475,466	1,235,152	1,163,884	3,600,430	613,885	664,775	7,860,984	3,207,066	66,363,925	
		per pupil	2,942.84	561.21	273.41	97.17	91.56	283.24	48.29	52.30	618.41	252.29	5,220.72	
		Implementation Costs	1,747,412	24,374	589,015	283,583	938,444	13,008	91,139	217,692	1,221,890	6,041,183	11,167,740	
		per pupil	137.47	1.92	46.34	22.31	73.83	1.02	7.17	17.13	96.12	475.25	878.54	
	pupil count	Total	39,155,791	7,158,279	4,064,481	1,518,735	2,102,328	3,613,438	705,023	882,467	9,082,874	9,248,249	77,531,665	
12,711.65	Student FTE / spend per		3,080.31	563.13	319.74	119.48	165.39	284.26	55.46	69.42	714.53	727.54	6,099.26	
					4,248.04						1,851.22			Educat Control 77.6%

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
							Students	Staff					
510	Patriot Learning Center	23,707	21,294	433,187	-	104,119	85,494	-	10,834	109,813	182,029	950,477	spent
81,653	16-17 cAct Personnel Costs	49,326	26,493	398,158	-	28,462	82,966	-	15,406	136,475	75,526	812,812	54%
511	& PLC Night School	430.80	231.38	3,477.36	-	248.57	724.60	-	134.55	1,191.92	659.62	7,098.80	
28,161	Implementation Costs	1,387	89	34,198	-	77,673	286	-	963	25,723	65,798	206,116	44%
	per pupil	12.11	0.78	298.67	-	678.37	2.50	-	8.41	224.65	574.65	1,800.14	
109,813	pupil count	Total	50,713	26,583	432,356	-	106,134	83,253	16,368	162,198	141,324	1,018,929	52%
114.50	Student FTE /	per pupil	442.91	232.16	3,776.03	-	926.94	727.10	142.95	1,416.58	1,234.27	8,898.94	
16-17 cBud	Personnel Costs	70,620	47,576	783,019	-	76,452	147,597	-	25,699	218,128	130,818	1,499,909	
	per pupil	616.77	415.51	6,838.59	-	667.70	1,289.05	-	224.45	1,905.05	1,142.52	13,099.64	
	Implementation Costs	3,800	300	82,524	-	133,802	1,150	-	1,503	53,883	192,535	469,497	
	per pupil	33.19	2.62	720.73	-	1,168.57	10.04	-	13.13	470.60	1,681.53	4,100.41	
	pupil count	Total	74,420	47,876	865,542	-	210,254	148,747	27,202	272,011	323,353	1,969,406	
114.50	Student FTE / spend per	649.96	418.13	7,559.32	-	1,836.28	1,299.10	-	237.57	2,375.64	2,824.05	17,200.05	
				10,463.69						6,736.36			
464	Springs Studio for Academic Excellence	66,087	81,167	504,686	-	1,650	79,246	1,560	672	136,979	75,340	947,387	spent
122,745	16-17 cAct Personnel Costs	69,321	91,650	498,074	-	-	104,021	-	-	171,808	25,149	960,023	56%
461	&	143.52	189.75	1,031.21	-	-	215.36	-	-	355.71	52.07	1,987.63	
14,235	Implementation Costs	1,593	1,633	353,616	-	55,469	-	3,954	828	16,682	21,965	455,740	70%
	per pupil	3.30	3.38	732.12	-	114.84	-	8.19	1.71	34.54	45.48	943.56	
136,979	pupil count	Total	70,914	93,283	851,690	-	104,021	3,954	828	188,490	47,114	1,415,763	60%
483.00	Student FTE /	per pupil	146.82	193.13	1,763.33	-	114.84	8.19	1.71	390.25	97.54	2,931.19	
16-17 cBud	Personnel Costs	119,618	170,483	907,483	-	-	179,266	163	-	294,553	43,084	1,714,651	
	per pupil	184.60	263.09	1,400.44	-	-	276.65	0.25	-	454.56	66.49	2,646.07	
	Implementation Costs	17,383	3,967	448,894	-	57,119	4,000	5,350	1,500	30,916	79,370	648,499	
	per pupil	26.83	6.12	692.74	-	88.15	6.17	8.26	2.31	47.71	122.48	1,000.77	
	pupil count	Total	137,001	174,450	1,356,376	-	183,266	5,513	1,500	325,469	122,454	2,363,150	
648.00	Student FTE / spend per	211.42	269.21	2,093.17	-	88.15	282.82	8.51	2.31	502.27	188.97	3,646.84	
				2,661.96						984.88			
340	Pikes Peak Early College	78,091	-	4,500	-	9,596	35,894	-	-	87,846	3,799	219,726	spent
84,580	16-17 cAct Personnel Costs	108,608	-	500	-	-	46,146	-	-	97,372	-	252,625	56%
	per pupil	1,477.66	-	6.80	-	-	627.83	-	-	1,324.78	-	3,437.08	
3,266	Implementation Costs	286	-	-	-	50,404	-	-	-	1,154	20	51,865	75%
	per pupil	3.89	-	-	-	685.77	-	-	-	15.70	0.28	705.65	
87,846	pupil count	Total	108,895	500	-	50,404	46,146	-	-	98,526	20	304,491	58%
73.50	Student FTE /	per pupil	1,481.56	-	6.80	-	627.83	-	-	1,340.48	0.28	4,142.72	
16-17 cBud	Personnel Costs	186,186	-	5,000	-	-	82,040	-	-	181,951	-	455,177	
	per pupil	2,533.14	-	68.03	-	-	1,116.18	-	-	2,475.52	-	6,192.87	
	Implementation Costs	800	-	-	-	60,000	-	-	-	4,420	3,820	69,040	
	per pupil	10.88	-	-	-	816.33	-	-	-	60.14	51.97	939.32	
	pupil count	Total	186,986	-	5,000	60,000	82,040	-	-	186,372	3,820	524,217	
73.50	Student FTE / spend per	2,544.02	-	68.03	-	816.33	1,116.18	-	-	2,535.67	51.97	7,132.19	
				3,428.37						3,703.82			

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
525	Falcon Homeschool Program	626	-	191,578	-	-	1,791	513	2,351	31,144	40,928	268,931	
30,013	16-17 cAct Personnel Costs	-	-	215,670	-	-	4,243	-	-	41,248	9,813	270,974	56%
	per pupil	-	-	1,665.40	-	-	32.76	-	-	318.52	75.78	2,092.46	
1,131	Implementation Costs	104	-	9,309	-	-	-	1,487	720	3,541	18,782	33,943	38%
	per pupil	0.81	-	71.88	-	-	-	11.48	5.56	27.35	145.03	262.11	
31,144	pupil count	104	-	224,979	-	-	4,243	1,487	720	44,789	28,595	304,917	53%
129.50	Student FTE /	0.81	-	1,737.29	-	-	32.76	11.48	5.56	345.86	220.81	2,354.57	
16-17 cBud	Personnel Costs	-	-	387,734	-	-	6,034	-	-	71,261	20,184	485,213	
	per pupil	-	-	2,994.08	-	-	46.60	-	-	550.28	155.86	3,746.82	
	Implementation Costs	730	-	28,822	-	-	-	2,000	3,071	4,673	49,339	88,635	
	per pupil	5.64	-	222.57	-	-	-	15.44	23.71	36.08	381.00	684.44	
pupil count	Total	730	-	416,556	-	-	6,034	2,000	3,071	75,933	69,524	573,848	
129.50	Student FTE / spend per	5.64	-	3,216.65	-	-	46.60	15.44	23.71	586.36	536.86	4,431.26	
				3,222.29						1,208.98			
595	Other Programs: Excel (503); READ Act Camps (505), Summer School (501), Creekside Success Center (540)												spent
2,779	16-17 cAct Personnel Costs	-	-	54,179	-	-	-	-	-	-	47,492	101,671	53%
0	per pupil	-	-	4.32	-	-	-	-	-	-	3.79	8.10	
486	Implementation Costs	104	-	1,937	-	-	-	-	495	589	26,814	29,940	12%
	per pupil	0.01	-	0.15	-	-	-	-	0.04	0.05	2.14	2.39	
3,265	pupil count	104	-	56,116	-	-	-	-	495	589	74,307	131,611	30%
12,546.64	Student FTE /	0.01	-	4.47	-	-	-	-	0.04	0.05	5.92	10.49	
16-17 cBud	Personnel Costs	-	-	108,623	-	-	-	-	-	2,779	78,937	190,339	
	per pupil	-	-	8.55	-	-	-	-	-	0.22	6.21	14.97	
	Implementation Costs	730	-	23,550	-	2,875	-	-	878	1,075	225,151	254,259	
	per pupil	0.06	-	1.85	-	0.23	-	-	0.07	0.08	17.71	20.00	
pupil count	Total	730	-	132,173	-	2,875	-	-	878	3,854	304,088	444,597	
12,711.65	Student FTE / spend per	0.06	-	10.40	-	0.23	-	-	0.07	0.30	23.92	34.98	
				10.68						24.29			
522	iConnect Zone Level	155	-	(755)	-	4,193	-	-	-	344,504	59,007	407,104	spent
302,846	16-17 cAct Personnel Costs	-	-	-	-	-	-	-	-	370,659	-	370,659	55%
523 & iConnect Solutions (523)	per pupil	-	-	-	-	-	-	-	-	463.03	-	463.03	
41,658	Implementation Costs	-	-	755	-	-	-	-	-	154,095	1,850	156,699	60%
	per pupil	-	-	0.94	-	-	-	-	-	192.50	2.31	195.75	
344,504	pupil count	-	-	755	-	-	-	-	-	524,754	1,850	527,359	56%
800.50	Student FTE /	-	-	0.94	-	-	-	-	-	655.53	2.31	658.79	
16-17 cBud	Personnel Costs	155	-	-	-	-	-	-	-	673,506	-	673,661	
	per pupil	0.16	-	-	-	-	-	-	-	697.57	-	697.73	
	Implementation Costs	-	-	-	-	4,193	-	-	-	195,753	60,857	260,802	
	per pupil	-	-	-	-	4.34	-	-	-	202.75	63.03	270.12	
pupil count	Total	155	-	-	-	4,193	-	-	-	869,259	60,857	934,463	
965.50	Student FTE / spend per	0.16	-	-	-	4.34	-	-	-	900.32	63.03	967.85	
				4.50						963.35			

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



January 31, 2017

DIRECT SPENDS BY SCHOOL LOCATION													DPS	
January 31, 2017														
		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for Students	Staff	Security	School Admin	Other Direct Spend	Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-	-	
30	Falcon Innovation Zone			771,870	139,429	267,451	450,512	438,353	(24,584)	156,750	1,091,876	1,386,935	10,108,760	spent
	FHS	16-17 cAct Personnel Costs	6,906,612	952,233	206,014	280,660	341,012	585,820	65,328	116,944	1,160,709	472,376	11,087,708	57%
		per pupil	1,798.32	247.94	53.64	73.08	88.79	152.53	17.01	30.45	302.22	123.00	2,886.97	
	FMS	Implementation Costs	241,912	3,988	1,510	61,358	103,962	2,283	3,077	11,579	105,636	713,452	1,248,756	42%
		per pupil	62.99	1.04	0.39	15.98	27.07	0.59	0.80	3.01	27.50	185.77	325.15	
	MRES	pupil count Total	7,148,524	956,221	207,524	342,018	444,974	588,103	68,405	128,523	1,266,345	1,185,827	12,336,464	55%
		3,840.60 Student FTE / per pupil	1,861.30	248.98	54.03	89.05	115.86	153.13	17.81	33.46	329.73	308.76	3,212.12	
	16-17 cBud	Personnel Costs	12,071,406	1,718,048	342,963	497,236	589,462	1,022,056	31,809	209,810	2,138,971	858,802	19,480,564	
		per pupil	3,143.10	447.34	89.30	129.47	153.48	266.12	8.28	54.63	556.94	223.61	5,072.26	
	Implementation Costs		507,287	10,043	3,990	112,232	306,024	4,400	12,013	75,463	219,249	1,713,959	2,964,660	
		per pupil	132.08	2.62	1.04	29.22	79.68	1.15	3.13	19.65	57.09	446.27	771.92	
pupil count	Total	12,578,693	1,728,092	346,953	609,469	895,486	1,026,456	43,821	285,272	2,358,221	2,572,762	22,445,224		
3,840.61	Student FTE / spend per	3,275.18	449.95	90.34	158.69	233.16	267.26	11.41	74.28	614.02	669.88	5,844.18		
31	Sand Creek Innovation Zone			1,078,484	152,294	216,925	118,748	437,409	214,933	140,929	1,086,111	1,911,147	10,781,157	spent
	16-17 cAct	Personnel Costs	6,902,100	1,386,366	218,506	201,485	73,893	574,380	300,074	104,648	1,123,040	521,410	11,405,902	57%
		per pupil	1,885.97	378.82	59.71	55.05	20.19	156.95	81.99	28.59	306.87	142.47	3,116.62	
	Implementation Costs		325,594	1,938	-	68,465	33,668	1,552	48,763	11,366	168,816	752,118	1,412,280	38%
		per pupil	88.97	0.53	-	18.71	9.20	0.42	13.32	3.11	46.13	205.51	385.90	
	pupil count	Total	7,227,694	1,388,304	218,506	269,949	107,562	575,932	348,837	116,014	1,291,855	1,273,528	12,818,181	54%
	3,659.70	Student FTE / per pupil	1,974.94	379.35	59.71	73.76	29.39	157.37	95.32	31.70	352.99	347.99	3,502.52	
	16-17 cBud	Personnel Costs	11,903,746	2,459,158	370,799	380,915	137,987	1,011,307	507,989	187,020	1,977,670	927,244	19,863,835	
		per pupil	3,252.66	671.96	101.32	104.08	37.70	276.34	138.81	51.10	540.39	253.37	5,427.72	
	Implementation Costs		748,147	7,610	-	105,959	88,322	2,034	55,781	69,923	400,296	2,257,431	3,735,503	
		per pupil	204.43	2.08	-	28.95	24.13	0.56	15.24	19.11	109.38	616.83	1,020.71	
pupil count	Total	12,651,893	2,466,768	370,799	486,874	226,309	1,013,341	563,770	256,943	2,377,966	3,184,675	23,599,339		
3,659.70	Student FTE / spend per	3,457.08	674.04	101.32	133.04	61.84	276.89	154.05	70.21	649.77	870.20	6,448.44		
32	POWER Innovation Zone			1,187,423	223,990	136,241	288,612	485,042	(113,324)	150,189	1,091,790	1,330,954	10,587,196	spent
	16-17 cAct	Personnel Costs	7,500,218	1,553,174	345,105	226,341	213,965	667,780	189,204	148,193	1,327,851	657,024	12,828,855	58%
		per pupil	1,766.49	365.81	81.28	53.31	50.39	157.28	44.56	34.90	312.74	154.75	3,021.51	
	Implementation Costs		218,687	495	1,985	59,810	143,516	732	14,040	9,219	194,148	618,738	1,261,371	47%
		per pupil	51.51	0.12	0.47	14.09	33.80	0.17	3.31	2.17	45.73	145.73	297.08	
	pupil count	Total	7,718,904	1,553,669	347,090	286,151	357,481	668,512	203,243	157,412	1,522,000	1,275,763	14,090,225	57%
	4,245.84	Student FTE / per pupil	1,817.99	365.93	81.75	67.40	84.20	157.45	47.87	37.07	358.47	300.47	3,318.60	
	16-17 cBud	Personnel Costs	13,056,649	2,738,639	569,845	357,001	359,983	1,152,130	73,924	242,246	2,302,166	1,147,995	22,000,577	
		per pupil	3,075.16	645.02	134.21	84.08	84.78	271.36	17.41	57.05	542.22	270.38	5,181.68	
	Implementation Costs		468,535	2,454	1,235	65,391	286,109	1,424	15,995	65,356	311,624	1,458,721	2,676,845	
		per pupil	110.35	0.58	0.29	15.40	67.39	0.34	3.77	15.39	73.40	343.56	630.46	
pupil count	Total	13,525,184	2,741,092	571,080	422,392	646,092	1,153,554	89,919	307,602	2,613,790	2,606,716	24,677,422		
4,245.84	Student FTE / spend per	3,185.51	645.59	134.50	99.48	152.17	271.69	21.18	72.45	615.61	613.95	5,812.14		
				4,217.27							1,594.87			

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



January 31, 2017

		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
		-	-	-	-	-	-	-	-	-	-	-	
132	Falcon Elementary	479,883	141,094	-	308	-	36,842	5,435	3,627	135,253	86,740	889,182	
127,254	16-17 cAct Personnel Costs	588,366	170,949	-	271	-	48,988	-	-	110,003	42,488	961,066	55%
	per pupil	2,010.27	584.08	-	0.93	-	167.38	-	-	375.85	145.17	3,283.68	
7,999	Implementation Costs	11,948	-	-	-	-	-	-	975	10,731	59,107	82,761	48%
	per pupil	40.82	-	-	-	-	-	-	3.33	36.66	201.95	282.77	
135,253	pupil count	600,314	170,949	-	271	-	48,988	-	975	120,734	101,596	1,043,827	54%
292.68	Student FTE /	2,051.09	584.08	-	0.93	-	167.38	-	3.33	412.51	347.12	3,566.44	
	16-17 cBud Personnel Costs	1,038,514	312,043	-	579	-	85,830	5,435	-	237,257	81,068	1,760,727	
	per pupil	3,548.29	1,066.16	-	1.98	-	293.26	18.57	-	810.64	276.99	6,015.88	
	Implementation Costs	41,683	-	-	-	-	-	-	4,602	18,730	107,268	172,282	
	per pupil	142.42	-	-	-	-	-	-	15.72	63.99	366.50	588.64	
	pupil count	1,080,197	312,043	-	579	-	85,830	5,435	4,602	255,987	188,336	1,933,009	
292.68	Student FTE / spend per	3,690.71	1,066.16	-	1.98	-	293.26	18.57	15.72	874.63	643.49	6,604.51	
				4,758.85						1,845.67			
134	Meridian Ranch Elementary	957,159	118,949	34,129	306	14,142	60,302	5,577	6,319	153,896	137,355	1,488,132	spent
145,429	16-17 cAct Personnel Costs	1,240,192	138,348	47,745	269	17,346	68,341	-	2,525	192,900	49,369	1,757,036	56%
	per pupil	1,831.35	204.29	70.50	0.40	25.61	100.92	-	3.73	284.85	72.90	2,594.56	
8,466	Implementation Costs	17,326	-	-	-	2,729	-	-	690	19,229	80,459	120,433	48%
	per pupil	25.59	-	-	-	4.03	-	-	1.02	28.39	118.81	177.84	
153,896	pupil count	1,257,518	138,348	47,745	269	20,075	68,341	-	3,215	212,129	129,828	1,877,469	56%
677.20	Student FTE /	1,856.94	204.29	70.50	0.40	29.64	100.92	-	4.75	313.24	191.71	2,772.40	
	16-17 cBud Personnel Costs	2,154,813	256,546	81,874	575	31,189	128,643	5,177	7,283	338,330	112,215	3,116,645	
	per pupil	3,181.94	378.83	120.90	0.85	46.06	189.96	7.64	10.75	499.60	165.70	4,602.25	
	Implementation Costs	59,864	750	-	-	3,027	-	400	2,252	27,695	154,968	248,957	
	per pupil	88.40	1.11	-	-	4.47	-	0.59	3.32	40.90	228.84	367.63	
	pupil count	2,214,677	257,296	81,874	575	34,217	128,643	5,577	9,534	366,025	267,183	3,365,602	
677.20	Student FTE / spend per	3,270.34	379.94	120.90	0.85	50.53	189.96	8.24	14.08	540.50	394.54	4,969.88	
				3,822.56						1,147.32			
137	Woodmen Hills Elementary	1,136,826	220,710	47,273	307	28,245	60,827	8,180	3,408	156,156	111,929	1,773,861	spent
140,436	16-17 cAct Personnel Costs	1,500,607	255,860	38,296	270	35,988	79,785	-	3,136	193,773	66,561	2,174,276	57%
	per pupil	2,123.34	362.04	54.19	0.38	50.92	112.89	-	4.44	274.19	94.18	3,076.57	
15,720	Implementation Costs	41,468	-	-	-	238	-	1,747	2,088	10,552	106,106	162,198	59%
	per pupil	58.68	-	-	-	0.34	-	2.47	2.95	14.93	150.14	229.51	
156,156	pupil count	1,542,075	255,860	38,296	270	36,225	79,785	1,747	5,224	204,325	172,667	2,336,475	57%
706.72	Student FTE /	2,182.02	362.04	54.19	0.38	51.26	112.89	2.47	7.39	289.12	244.32	3,306.08	
	16-17 cBud Personnel Costs	2,605,508	476,570	85,569	578	63,633	140,612	4,663	5,354	334,209	120,243	3,836,939	
	per pupil	3,686.76	674.34	121.08	0.82	90.04	198.96	6.60	7.58	472.90	170.14	5,429.22	
	Implementation Costs	73,392	-	-	-	837	-	5,264	3,278	26,272	164,354	273,396	
	per pupil	103.85	-	-	-	1.18	-	7.45	4.64	37.17	232.56	386.85	
	pupil count	2,678,901	476,570	85,569	578	64,470	140,612	9,927	8,632	360,481	284,596	4,110,336	
706.72	Student FTE / spend per	3,790.61	674.34	121.08	0.82	91.22	198.96	14.05	12.21	510.08	402.70	5,816.07	
				4,678.07						1,138.00			

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



January 31, 2017

		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.	1,183,313	121,490	50,387	49,733	16,798	122,508	22,871	43,537	184,274	207,806	2,002,716	
171,696	16-17 cAct Personnel Costs	1,652,465	173,164	70,541	50,891	-	173,429	19,392	52,737	232,955	110,159	2,535,734	58%
	per pupil	1,689.64	177.06	72.13	52.04	-	177.33	19.83	53.92	238.20	112.64	2,592.77	
12,578	Implementation Costs	109,642	303	-	18,178	4,020	-	1,330	840	22,242	180,394	336,948	63%
	per pupil	112.11	0.31	-	18.59	4.11	-	1.36	0.86	22.74	184.45	344.53	
184,274	pupil count	1,762,107	173,466	70,541	69,069	4,020	173,429	20,723	53,577	255,197	290,553	2,872,682	59%
978.00	Student FTE /	1,801.75	177.37	72.13	70.62	4.11	177.33	21.19	54.78	260.94	297.09	2,937.30	
	16-17 cBud Personnel Costs	2,793,477	294,206	120,928	96,039	-	295,937	37,245	95,205	404,651	199,131	4,336,820	
	per pupil	2,856.32	300.82	123.65	98.20	-	302.59	38.08	97.35	413.75	203.61	4,434.38	
	Implementation Costs	151,943	750	-	22,763	20,819	-	6,349	1,909	34,819	299,228	538,579	
	per pupil	155.36	0.77	-	23.28	21.29	-	6.49	1.95	35.60	305.96	550.69	
	pupil count	2,945,420	294,956	120,928	118,802	20,819	295,937	43,594	97,113	439,471	498,359	4,875,398	
978.00	Student FTE / spend per	3,011.68	301.59	123.65	121.47	21.29	302.59	44.57	99.30	449.36	509.57	4,985.07	
				3,579.68						1,405.39			
310	Falcon High Consol.	1,482,934	168,161	25,933	216,795	386,517	157,874	12,219	99,860	213,347	387,803	3,151,443	spent
196,663	16-17 cAct Personnel Costs	1,924,982	204,766	14,673	228,959	287,679	215,276	16,184	58,545	253,077	203,798	3,407,938	57%
	per pupil	1,623.09	172.65	12.37	193.05	242.56	181.51	13.65	49.36	213.39	171.84	2,873.47	
16,683	Implementation Costs	44,373	3,686	-	43,180	48,272	2,283	-	6,986	14,192	286,258	449,229	42%
	per pupil	37.41	3.11	-	36.41	40.70	1.92	-	5.89	11.97	241.36	378.78	
213,347	pupil count	1,969,355	208,452	14,673	272,138	335,951	217,559	16,184	65,532	267,268	490,056	3,857,168	55%
1,186.00	Student FTE /	1,660.50	175.76	12.37	229.46	283.26	183.44	13.65	55.25	225.35	413.20	3,252.25	
	16-17 cBud Personnel Costs	3,332,091	368,069	40,606	399,464	494,640	371,034	28,403	101,968	449,740	345,046	5,931,062	
	per pupil	2,809.50	310.34	34.24	336.81	417.06	312.84	23.95	85.98	379.20	290.93	5,000.85	
	Implementation Costs	120,198	8,543	-	89,469	227,828	4,400	-	63,423	30,875	532,813	1,077,549	
	per pupil	101.35	7.20	-	75.44	192.10	3.71	-	53.48	26.03	449.25	908.55	
	pupil count	3,452,289	376,613	40,606	488,934	722,467	375,434	28,403	165,391	480,615	877,859	7,008,610	
1,186.01	Student FTE / spend per	2,910.84	317.55	34.24	412.25	609.16	316.55	23.95	139.45	405.24	740.18	5,909.40	
				4,284.03						1,625.37			
530	Falcon Zone Level	190,054	1,466	(18,292)	-	4,810	-	(78,865)	-	248,951	455,302	803,426	spent
196,784	16-17 cAct Personnel Costs	-	9,147	34,759	-	-	-	29,752	-	178,000	-	251,658	50%
	per pupil	-	2.38	9.05	-	-	-	7.75	-	46.35	-	65.53	
52,167	Implementation Costs	17,155	-	1,510	-	48,703	-	-	-	28,691	1,127	97,186	15%
	per pupil	4.47	-	0.39	-	12.68	-	-	-	7.47	0.29	25.30	
248,951	pupil count	17,155	9,147	36,269	-	48,703	-	29,752	-	206,691	1,127	348,844	30%
3,840.60	Student FTE /	4.47	2.38	9.44	-	12.68	-	7.75	-	53.82	0.29	90.83	
	16-17 cBud Personnel Costs	147,002	10,613	13,986	-	-	-	(49,114)	-	374,784	1,100	498,372	
	per pupil	38.28	2.76	3.64	-	-	-	(12.79)	-	97.58	0.29	129.76	
	Implementation Costs	60,208	-	3,990	-	53,513	-	-	-	80,858	455,329	653,897	
	per pupil	15.68	-	1.04	-	13.93	-	-	-	21.05	118.56	170.26	
	pupil count	207,210	10,613	17,976	-	53,513	-	(49,114)	-	455,642	456,429	1,152,269	
3,840.61	Student FTE / spend per	53.95	2.76	4.68	-	13.93	-	(12.79)	-	118.64	118.84	300.02	
				75.33						224.69			

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



January 31, 2017

		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	928,866	131,804	28,310	308	-	51,821	33,974	4,314	163,212	122,011	1,464,621	
154,000	16-17 cAct Personnel Costs	1,116,244	142,449	39,634	271	-	66,817	45,250	1,503	180,903	65,204	1,658,275	57%
	per pupil	1,702.11	217.21	60.44	0.41	-	101.89	69.00	2.29	275.85	99.43	2,528.63	
9,213	Implementation Costs	73,376	407	-	-	-	1,211	19,526	2,753	13,139	84,779	195,191	51%
	per pupil	111.89	0.62	-	-	-	1.85	29.77	4.20	20.04	129.28	297.64	
163,212	pupil count	1,189,619	142,856	39,634	271	-	68,028	64,776	4,256	194,042	149,983	1,853,466	56%
655.80	Student FTE /	1,814.00	217.83	60.44	0.41	-	103.73	98.77	6.49	295.89	228.70	2,826.27	
	16-17 cBud Personnel Costs	1,941,741	274,110	67,945	579	-	118,616	77,936	3,733	334,903	113,982	2,933,543	
	per pupil	2,960.87	417.98	103.61	0.88	-	180.87	118.84	5.69	510.68	173.81	4,473.23	
	Implementation Costs	176,745	550	-	-	-	1,234	20,814	4,838	22,352	158,013	384,545	
	per pupil	269.51	0.84	-	-	-	1.88	31.74	7.38	34.08	240.95	586.38	
	pupil count	2,118,485	274,660	67,945	579	-	119,849	98,750	8,570	357,255	271,995	3,318,087	
655.80	Student FTE / spend per	3,230.38	418.82	103.61	0.88	-	182.75	150.58	13.07	544.76	414.75	5,059.60	
				3,753.69						1,305.91			
135	Remington Elementary	867,206	139,610	24,137	2,747	3,758	49,347	41,637	4,100	116,825	36,500	1,285,868	spent
110,508	16-17 cAct Personnel Costs	1,130,877	148,616	33,781	971	4,168	68,662	49,172	3,381	144,639	81,667	1,665,936	57%
	per pupil	2,211.86	290.67	66.07	1.90	8.15	134.30	96.17	6.61	282.90	159.73	3,258.36	
6,317	Implementation Costs	29,393	-	-	-	104	-	4,134	1,035	7,588	176,481	218,735	92%
	per pupil	57.49	-	-	-	0.20	-	8.09	2.02	14.84	345.17	427.82	
116,825	pupil count	1,160,270	148,616	33,781	971	4,273	68,662	53,306	4,416	152,227	258,147	1,884,671	59%
511.28	Student FTE /	2,269.34	290.67	66.07	1.90	8.36	134.30	104.26	8.64	297.74	504.90	3,686.18	
	16-17 cBud Personnel Costs	1,958,825	288,226	57,918	3,719	7,620	117,609	88,178	6,727	255,147	147,870	2,931,838	
	per pupil	3,831.22	563.73	113.28	7.27	14.90	230.03	172.46	13.16	499.04	289.21	5,734.31	
	Implementation Costs	68,652	-	-	-	411	400	6,765	1,790	13,906	146,777	238,701	
	per pupil	134.27	-	-	-	0.80	0.78	13.23	3.50	27.20	287.08	466.87	
	pupil count	2,027,476	288,226	57,918	3,719	8,031	118,009	94,943	8,517	269,053	294,647	3,170,539	
511.28	Student FTE / spend per	3,965.49	563.73	113.28	7.27	15.71	230.81	185.70	16.66	526.23	576.29	6,201.18	
				4,665.49						1,535.69			
138	Springs Ranch Elementary	856,478	244,807	33,473	308	29,384	49,495	30,808	8,069	112,054	170,888	1,535,766	spent
106,041	16-17 cAct Personnel Costs	1,165,886	333,954	46,159	271	28,882	70,917	43,602	5,652	147,086	70,768	1,913,178	58%
	per pupil	2,164.58	620.02	85.70	0.50	53.62	131.66	80.95	10.49	273.08	131.39	3,552.00	
6,014	Implementation Costs	48,908	-	-	-	384	-	4,788	990	2,867	83,187	141,123	48%
	per pupil	90.80	-	-	-	0.71	-	8.89	1.84	5.32	154.44	262.01	
112,054	pupil count	1,214,794	333,954	46,159	271	29,265	70,917	48,390	6,642	149,953	153,955	2,054,301	57%
538.62	Student FTE /	2,255.38	620.02	85.70	0.50	54.33	131.66	89.84	12.33	278.40	285.83	3,814.01	
	16-17 cBud Personnel Costs	1,982,016	577,761	79,632	579	51,152	120,412	74,747	12,681	253,126	143,091	3,295,199	
	per pupil	3,679.80	1,072.67	147.85	1.08	94.97	223.56	138.77	23.54	469.95	265.66	6,117.86	
	Implementation Costs	89,255	1,000	-	-	7,497	-	4,451	2,031	8,881	181,752	294,867	
	per pupil	165.71	1.86	-	-	13.92	-	8.26	3.77	16.49	337.44	547.45	
	pupil count	2,071,272	578,761	79,632	579	58,650	120,412	79,198	14,712	262,007	324,843	3,590,066	
538.62	Student FTE / spend per	3,845.52	1,074.53	147.85	1.08	108.89	223.56	147.04	27.31	486.44	603.10	6,665.30	
				5,177.85						1,487.45			

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
225	Horizon Middle Consol.	1,149,485	223,228	22,903	40,410	10,389	126,012	48,384	38,597	164,904	147,828	1,972,142	
157,421	16-17 cAct Personnel Costs	1,382,566	302,044	32,065	60,969	-	154,545	66,595	44,615	210,307	94,831	2,348,538	56%
	per pupil	1,951.40	426.32	45.26	86.05	-	218.13	93.99	62.97	296.83	133.85	3,314.80	
7,483	Implementation Costs	57,979	607	-	15,455	2,086	-	-	5,793	9,142	150,214	241,276	61%
	per pupil	81.83	0.86	-	21.81	2.94	-	-	8.18	12.90	212.02	340.54	
164,904	pupil count	1,440,544	302,651	32,065	76,425	2,086	154,545	66,595	50,408	219,449	245,046	2,589,814	57%
708.50	Student FTE /	2,033.23	427.17	45.26	107.87	2.94	218.13	93.99	71.15	309.74	345.87	3,655.35	
16-17 cBud	Personnel Costs	2,477,255	524,380	54,968	101,574	-	280,557	113,979	80,825	367,728	163,329	4,164,595	
	per pupil	3,496.48	740.13	77.58	143.36	-	395.99	160.87	114.08	519.02	230.53	5,878.05	
	Implementation Costs	112,775	1,500	-	15,261	12,475	-	1,000	8,181	16,625	229,545	397,361	
	per pupil	159.17	2.12	-	21.54	17.61	-	1.41	11.55	23.46	323.99	560.85	
pupil count	Total	2,590,030	525,880	54,968	116,834	12,475	280,557	114,979	89,006	384,353	392,874	4,561,956	
708.50	Student FTE / spend per	3,655.65	742.24	77.58	164.90	17.61	395.99	162.29	125.63	542.49	554.51	6,438.89	
				4,657.99						1,780.90			
315	Sand Creek High Consol.	1,429,514	332,260	43,470	171,901	75,216	151,734	25,705	85,847	252,733	369,262	2,937,642	spent
211,196	16-17 cAct Personnel Costs	2,099,033	459,301	66,867	139,001	40,843	213,438	32,042	49,496	296,467	167,034	3,563,521	59%
316 & Sand Creek Voc Ed	per pupil	1,685.29	368.77	53.69	111.60	32.79	171.37	25.73	39.74	238.03	134.11	2,861.12	
41,537	Implementation Costs	56,780	924	-	53,009	31,094	341	20,316	795	31,613	255,067	449,939	49%
	per pupil	45.59	0.74	-	42.56	24.97	0.27	16.31	0.64	25.38	204.79	361.25	
252,733	pupil count	2,155,813	460,225	66,867	192,010	71,938	213,779	52,357	50,291	328,080	422,101	4,013,461	58%
1,245.50	Student FTE /	1,730.88	369.51	53.69	154.16	57.76	171.64	42.04	40.38	263.41	338.90	3,222.37	
16-17 cBud	Personnel Costs	3,479,438	787,925	110,336	273,213	79,215	365,113	55,312	83,054	507,663	286,396	6,027,664	
	per pupil	2,793.61	632.62	88.59	219.36	63.60	293.15	44.41	66.68	407.60	229.94	4,839.55	
	Implementation Costs	105,889	4,560	-	90,699	67,939	400	22,751	53,084	73,150	504,967	923,438	
	per pupil	85.02	3.66	-	72.82	54.55	0.32	18.27	42.62	58.73	405.43	741.42	
pupil count	Total	3,585,327	792,485	110,336	363,911	147,154	365,513	78,063	136,138	580,813	791,363	6,951,102	
1,245.50	Student FTE / spend per	2,878.62	636.28	88.59	292.18	118.15	293.47	62.68	109.30	466.33	635.38	5,580.97	
				4,013.82						1,567.15			
531	Sand Creek Zone Level	192,650	6,755	-	1,250	-	9,000	34,424	-	276,381	1,064,658	1,585,118	spent
115,464	16-17 cAct Personnel Costs	7,494	2	-	-	-	-	63,413	-	143,639	41,906	256,455	50%
	per pupil	2.05	0.00	-	-	-	-	17.33	-	39.25	11.45	70.08	
160,917	Implementation Costs	59,159	-	-	-	-	-	-	-	104,466	2,390	166,015	11%
	per pupil	16.17	-	-	-	-	-	-	-	28.54	0.65	45.36	
276,381	pupil count	66,654	2	-	-	-	-	63,413	-	248,105	44,296	422,470	21%
3,659.70	Student FTE /	18.21	0.00	-	-	-	-	17.33	-	67.79	12.10	115.44	
16-17 cBud	Personnel Costs	64,472	6,757	-	1,250	-	9,000	97,838	-	259,103	72,578	510,997	
	per pupil	17.62	1.85	-	0.34	-	2.46	26.73	-	70.80	19.83	139.63	
	Implementation Costs	194,832	-	-	-	-	-	-	-	265,383	1,036,376	1,496,591	
	per pupil	53.24	-	-	-	-	-	-	-	72.51	283.19	408.94	
pupil count	Total	259,304	6,757	-	1,250	-	9,000	97,838	-	524,485	1,108,954	2,007,588	
3,659.70	Student FTE / spend per	70.85	1.85	-	0.34	-	2.46	26.73	-	143.31	303.02	548.57	
				73.04						475.52			

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



January 31, 2017

		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	1,050,751	209,728	52,314	1,321	44,542	63,871	43,315	5,408	139,244	140,920	1,751,414	
133,995	16-17 cAct Personnel Costs	1,328,885	286,905	72,253	270	27,530	87,872	58,294	3,480	188,025	84,640	2,138,154	57%
	per pupil	1,801.78	389.00	97.97	0.37	37.33	119.14	79.04	4.72	254.93	114.76	2,899.03	
5,249	Implementation Costs	33,298	26	-	-	8,415	-	10,757	3,305	6,734	83,950	146,485	53%
	per pupil	45.15	0.03	-	-	11.41	-	14.59	4.48	9.13	113.82	198.61	
139,244	pupil count	1,362,183	286,931	72,253	270	35,946	87,872	69,051	6,785	194,759	168,589	2,284,639	57%
737.54	Student FTE /	1,846.93	389.04	97.97	0.37	48.74	119.14	93.62	9.20	264.07	228.58	3,097.65	
	16-17 cBud Personnel Costs	2,362,744	496,459	124,567	1,591	51,235	151,743	100,696	7,758	322,020	142,873	3,761,686	
	per pupil	3,203.55	673.13	168.90	2.16	69.47	205.74	136.53	10.52	436.61	193.72	5,100.31	
	Implementation Costs	50,190	200	-	-	29,253	-	11,670	4,435	11,983	166,636	274,367	
	per pupil	68.05	0.27	-	-	39.66	-	15.82	6.01	16.25	225.93	372.00	
	pupil count	2,412,934	496,659	124,567	1,591	80,488	151,743	112,366	12,193	334,003	309,509	4,036,053	
737.54	Student FTE / spend per	3,271.60	673.40	168.90	2.16	109.13	205.74	152.35	16.53	452.86	419.65	5,472.32	74%
				4,225.18						1,247.14			
139	Stetson Elementary	782,080	235,991	39,601	345	19,042	44,002	38,276	9,014	131,472	129,887	1,429,708	spent
123,062	16-17 cAct Personnel Costs	1,044,687	314,108	75,816	261	26,110	60,311	53,112	6,891	172,203	65,356	1,818,856	58%
	per pupil	2,175.98	654.25	157.92	0.54	54.39	125.62	110.63	14.35	358.68	136.13	3,788.49	
8,410	Implementation Costs	42,834	-	-	-	29,274	120	-	2,466	8,436	71,973	155,103	62%
	per pupil	89.22	-	-	-	60.97	0.25	-	5.14	17.57	149.91	323.06	
131,472	pupil count	1,087,521	314,108	75,816	261	55,384	60,431	53,112	9,357	180,639	137,329	1,973,959	58%
480.10	Student FTE /	2,265.20	654.25	157.92	0.54	115.36	125.87	110.63	19.49	376.25	286.04	4,111.56	
	16-17 cBud Personnel Costs	1,822,205	550,049	115,417	606	44,813	104,233	91,388	14,610	295,265	114,193	3,152,778	
	per pupil	3,795.47	1,145.70	240.40	1.26	93.34	217.11	190.35	30.43	615.01	237.85	6,566.92	
	Implementation Costs	47,396	50	-	-	29,613	200	-	3,761	16,846	153,023	250,889	
	per pupil	98.72	0.10	-	-	61.68	0.42	-	7.83	35.09	318.73	522.58	
	pupil count	1,869,601	550,099	115,417	606	74,426	104,433	91,388	18,371	312,111	267,216	3,403,667	
480.10	Student FTE / spend per	3,894.19	1,145.80	240.40	1.26	155.02	217.52	190.35	38.26	650.10	556.58	7,089.50	95%
				5,436.68						1,652.82			
140	Odyssey Elementary	879,264	171,809	41,010	348	3,809	49,429	6,883	6,059	111,206	116,387	1,386,203	spent
105,785	16-17 cAct Personnel Costs	1,175,006	228,971	57,414	265	5,035	69,401	9,048	6,843	148,492	74,383	1,774,857	58%
	per pupil	2,394.55	466.62	117.00	0.54	10.26	141.43	18.44	13.94	302.61	151.59	3,616.99	
5,421	Implementation Costs	29,342	99	-	-	240	-	1,325	690	4,169	62,127	97,993	46%
	per pupil	59.80	0.20	-	-	0.49	-	2.70	1.41	8.50	126.61	199.70	
111,206	pupil count	1,204,348	229,070	57,414	265	5,275	69,401	10,373	7,533	152,661	136,510	1,872,851	57%
490.70	Student FTE /	2,454.35	466.82	117.00	0.54	10.75	141.43	21.14	15.35	311.11	278.19	3,816.69	
	16-17 cBud Personnel Costs	2,008,101	400,379	98,424	613	8,673	118,530	15,931	12,212	254,277	127,005	3,044,146	
	per pupil	4,092.24	815.92	200.57	1.25	17.67	241.55	32.47	24.89	518.18	258.82	6,203.55	
	Implementation Costs	75,511	500	-	-	411	300	1,325	1,380	9,590	125,892	214,908	
	per pupil	153.88	1.02	-	-	0.84	0.61	2.70	2.81	19.54	256.55	437.95	
	pupil count	2,083,612	400,879	98,424	613	9,084	118,830	17,256	13,592	263,867	252,897	3,259,054	
490.71	Student FTE / spend per	4,246.12	816.94	200.57	1.25	18.51	242.16	35.17	27.70	537.72	515.37	6,641.51	89%
				5,283.39						1,358.12			

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Preschool or Post-Secondary	Support Services for		Security	School Admin	Other Direct Spend	Total	% budget
		-	-	-	-	-	Students	Staff	-	-	-	-	spent
230	Skyview Middle Consol.	1,395,988	345,075	53,900	36,236	12,803	136,415	11,537	34,471	226,682	259,935	2,513,042	
205,570	16-17 cAct Personnel Costs	1,899,351	425,614	75,180	45,588	-	189,953	13,427	44,504	266,622	131,870	3,092,108	58%
	per pupil	1,796.93	402.66	71.13	43.13	-	179.71	12.70	42.10	252.24	124.76	2,925.36	
21,112	Implementation Costs	35,292	222	-	1,819	5,096	612	1,958	1,320	8,588	161,592	216,498	45%
	per pupil	33.39	0.21	-	1.72	4.82	0.58	1.85	1.25	8.12	152.88	204.82	
226,682	pupil count	1,934,643	425,836	75,180	47,407	5,096	190,564	15,384	45,824	275,210	293,462	3,308,606	57%
1,057.00	Student FTE /	1,830.32	402.87	71.13	44.85	4.82	180.29	14.55	43.35	260.37	277.64	3,130.19	
16-17 cBud	Personnel Costs	3,231,162	769,410	128,879	73,024	-	326,230	23,922	76,086	472,192	238,269	5,339,173	
	per pupil	3,056.92	727.92	121.93	69.09	-	308.64	22.63	71.98	446.73	225.42	5,051.25	
	Implementation Costs	99,470	1,500	200	10,620	17,899	750	3,000	4,210	29,700	315,127	482,476	
	per pupil	94.11	1.42	0.19	10.05	16.93	0.71	2.84	3.98	28.10	298.13	456.46	
pupil count	Total	3,330,632	770,910	129,079	83,644	17,899	326,980	26,922	80,296	501,892	553,396	5,821,648	
1,057.00	Student FTE / spend per	3,151.02	729.34	122.12	79.13	16.93	309.35	25.47	75.97	474.83	523.55	5,507.71	
				4,098.55						1,409.16			
320	Vista Ridge High Consol.	1,658,599	224,720	38,116	97,991	208,416	191,325	251	95,238	236,873	402,926	3,154,452	spent
213,764	16-17 cAct Personnel Costs	2,052,109	297,574	64,441	179,957	155,289	260,244	-	86,475	307,518	258,870	3,662,476	58%
321 & Vista Ridge Voc Ed	per pupil	1,386.09	201.00	43.53	121.55	104.89	175.78	-	58.41	207.71	174.85	2,473.81	
23,109	Implementation Costs	77,920	149	-	57,991	100,491	-	-	1,438	13,691	236,650	488,330	50%
	per pupil	52.63	0.10	-	39.17	67.88	-	-	0.97	9.25	159.84	329.84	
236,873	pupil count	2,130,028	297,722	64,441	237,948	255,780	260,244	-	87,913	321,209	495,521	4,150,806	57%
1,480.50	Student FTE /	1,438.72	201.10	43.53	160.72	172.77	175.78	-	59.38	216.96	334.70	2,803.65	
16-17 cBud	Personnel Costs	3,618,395	522,238	102,558	281,168	255,262	451,394	251	131,581	521,282	453,815	6,337,943	
	per pupil	2,444.05	352.75	69.27	189.92	172.42	304.89	0.17	88.88	352.10	306.53	4,280.98	
	Implementation Costs	170,232	204	-	54,771	208,933	174	-	51,570	36,800	444,631	967,316	
	per pupil	114.98	0.14	-	37.00	141.12	0.12	-	34.83	24.86	300.33	653.38	
pupil count	Total	3,788,627	522,442	102,558	335,939	464,196	451,568	251	183,151	558,082	898,446	7,305,259	
1,480.49	Student FTE / spend per	2,559.04	352.88	69.27	226.91	313.54	305.01	0.17	123.71	376.96	606.86	4,934.35	
				3,521.65						1,412.71			
532	Vista Ridge Zone Level	39,598	102	(950)	-	-	-	(213,586)	-	246,313	280,900	352,376	spent
192,139	16-17 cAct Personnel Costs	180	2	-	-	-	-	55,323	-	244,992	41,906	342,403	94%
	per pupil	0.04	0.00	-	-	-	-	13.03	-	57.70	9.87	80.64	
54,174	Implementation Costs	-	-	1,985	-	-	-	-	-	152,531	2,446	156,962	32%
	per pupil	-	-	0.47	-	-	-	-	-	35.92	0.58	36.97	
246,313	pupil count	180	2	1,985	-	-	-	55,323	-	397,523	44,352	499,365	59%
4,245.84	Student FTE /	0.04	0.00	0.47	-	-	-	13.03	-	93.63	10.45	117.61	
16-17 cBud	Personnel Costs	14,041	104	-	-	-	-	(158,264)	-	437,131	71,839	364,851	
	per pupil	3.31	0.02	-	-	-	-	(37.27)	-	102.96	16.92	85.93	
	Implementation Costs	25,737	-	1,035	-	-	-	-	-	206,705	253,413	486,890	
	per pupil	6.06	-	0.24	-	-	-	-	-	48.68	59.68	114.67	
pupil count	Total	39,778	104	1,035	-	-	-	(158,264)	-	643,836	325,252	851,741	
4,245.84	Student FTE / spend per	9.37	0.02	0.24	-	-	-	(37.27)	-	151.64	76.60	200.61	
				9.64						190.97			

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



January 31, 2017		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Students	Staff	Admin	Spend	Direct Spend	Spend	Net Total	% budget	
		-	-	-	-	-	-	-	-	-	-	-		
36+39	Chief Education Officer	(54,195)	1,654,833	486,099	136,873	871,649	1,010,065	7,449	902,870	5,015,643	(5,015,643)	-	spent	
2,545,447	16-17 cAct	Personnel Costs	2,394	1,087,087	82,582	173,604	1,405,855	1,022,358	-	396,342	4,170,222	(4,170,222)	-	62%
		per pupil	0.19	86.64	6.58	13.84	112.05	81.48	-	31.59	332.38	(332.38)	-	
2,470,196		Implementation Costs	66,742	1,385,272	300,965	3,670	349,930	579,876	9,779	622,242	3,318,475	(3,318,475)	-	57%
		per pupil	5.32	110.41	23.99	0.29	27.89	46.22	0.78	49.59	264.49	(264.49)	-	
5,015,643	pupil count	Total	69,136	2,472,358	383,548	177,274	1,755,785	1,602,234	9,779	1,018,584	7,488,697	(7,488,697)	-	60%
12,546.64	Student FTE /	per pupil	5.51	197.05	30.57	14.13	139.94	127.70	0.78	81.18	596.87	(596.87)	-	
	16-17 cBud	Personnel Costs	8,000	1,677,791	164,651	283,257	2,129,054	1,700,943	-	751,974	6,715,669	(6,715,669)	-	
		per pupil	0.63	131.99	12.95	22.28	167.49	133.81	-	59.16	528.31	(528.31)	-	
		Implementation Costs	6,941	2,449,400	704,996	30,890	498,380	911,357	17,228	1,169,480	5,788,671	(5,788,671)	-	
		per pupil	0.55	192.69	55.46	2.43	39.21	71.69	1.36	92.00	455.38	(455.38)	-	
	pupil count	Total	14,941	4,127,191	869,646	314,147	2,627,434	2,612,299	17,228	1,921,454	12,504,340	(12,504,340)	-	
12,711.65	Student FTE / spend per	1.18	324.68	68.41	24.71	206.69	205.50	1.36	151.16	983.69	(983.69)	-		
				418.98				564.71						
39	Education Services	6,339	-	364,567	128,252	164,426	714,097	31	477,631	1,856,344	(1,856,344)	-	spent	
1,202,531	16-17 cAct	Personnel Costs	-	-	67,653	159,781	163,833	698,973	-	396,342	1,486,582	(1,486,582)	-	55%
		per pupil	-	-	5.39	12.73	13.06	55.71	-	31.59	118.48	(118.48)	-	
653,814		Implementation Costs	602	-	240,872	3,670	221,316	470,165	11,657	58,571	1,006,853	(1,006,853)	-	61%
		per pupil	0.05	-	19.20	0.29	17.64	37.47	0.93	4.67	80.25	(80.25)	-	
1,856,344	pupil count	Total	602	-	308,525	163,450	385,149	1,169,139	11,657	454,913	2,493,435	(2,493,435)	-	57%
12,546.64	Student FTE /	per pupil	0.05	-	24.59	13.03	30.70	93.18	0.93	36.26	198.73	(198.73)	-	
	16-17 cBud	Personnel Costs	-	-	155,151	261,813	309,345	1,210,830	-	751,974	2,689,112	(2,689,112)	-	
		per pupil	-	-	12.21	20.60	24.34	95.25	-	59.16	211.55	(211.55)	-	
		Implementation Costs	6,941	-	517,942	30,890	240,230	672,406	11,688	180,570	1,660,667	(1,660,667)	-	
		per pupil	0.55	-	40.75	2.43	18.90	52.90	0.92	14.21	130.64	(130.64)	-	
	pupil count	Total	6,941	-	673,092	292,703	549,575	1,883,236	11,688	932,544	4,349,779	(4,349,779)	-	
12,711.65	Student FTE / spend per	0.55	-	52.95	23.03	43.23	148.15	0.92	73.36	342.19	(342.19)	-		
				76.52				265.67						
36	Special Services	(60,534)	1,654,833	121,532	7,620	707,223	295,968	7,418	425,239	3,159,299	(3,159,299)	-	spent	
1,342,916	16-17 cAct	Personnel Costs	2,394	1,087,087	14,930	13,824	1,242,022	323,384	-	0	2,683,641	(2,683,641)	-	67%
		per pupil	0.19	86.64	1.19	1.10	98.99	25.77	-	0.00	213.89	(213.89)	-	
1,816,382		Implementation Costs	66,140	1,385,272	60,093	-	128,614	109,711	(1,878)	563,671	2,311,622	(2,311,622)	-	56%
		per pupil	5.27	110.41	4.79	-	10.25	8.74	(0.15)	44.93	184.24	(184.24)	-	
3,159,299	pupil count	Total	68,534	2,472,358	75,023	13,824	1,370,636	433,095	(1,878)	563,671	4,995,263	(4,995,263)	-	61%
12,546.64	Student FTE /	per pupil	5.46	197.05	5.98	1.10	109.24	34.52	(0.15)	44.93	398.14	(398.14)	-	
	16-17 cBud	Personnel Costs	8,000	1,677,791	9,500	21,444	1,819,709	490,113	-	-	4,026,557	(4,026,557)	-	
		per pupil	0.63	131.99	0.75	1.69	143.15	38.56	-	-	316.76	(316.76)	-	
		Implementation Costs	-	2,449,400	187,054	-	258,150	238,950	5,540	988,910	4,128,004	(4,128,004)	-	
		per pupil	-	192.69	14.72	-	20.31	18.80	0.44	77.80	324.74	(324.74)	-	
	pupil count	Total	8,000	4,127,191	196,554	21,444	2,077,859	729,063	5,540	988,910	8,154,561	(8,154,561)	-	
12,711.65	Student FTE / spend per	0.63	324.68	15.46	1.69	163.46	57.35	0.44	77.80	641.50	(641.50)	-		
				342.46				299.05		(1,111,412)	(1,964,696)	(853,284)		

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



January 31, 2017

		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
38 Central Services		-	-	-	-	-	-	-	-	-	-	-	spent
1,138,391	16-17 cAct	Personnel Costs	-	-	(1,235)	-	-	634,243	(345,652)	287,356	(287,356)	-	57%
		per pupil	-	-	3,235	-	-	750,181	783,812	1,537,228	(1,537,228)	-	
(851,035)		Implementation Costs	-	-	0.26	-	-	59.79	62.47	122.52	(122.52)	-	
		per pupil	-	-	-	-	-	102,607	754,343	856,949	(856,949)	-	14489%
		per pupil	-	-	-	-	-	8.18	60.12	68.30	(68.30)	-	
287,356	pupil count	Total	-	-	3,235	-	-	852,787	1,538,155	2,394,177	(2,394,177)	-	89%
12,546.64	Student FTE /	per pupil	-	-	0.26	-	-	67.97	122.59	190.82	(190.82)	-	
16-17 cBud		Personnel Costs	-	-	2,000	-	-	1,318,339	1,355,279	2,675,618	(2,675,618)	-	
		per pupil	-	-	0.16	-	-	103.71	106.62	210.49	(210.49)	-	
		Implementation Costs	-	-	-	-	-	168,692	(162,777)	5,915	(5,915)	-	
		per pupil	-	-	-	-	-	13.27	(12.81)	0.47	(0.47)	-	
pupil count	Total	-	-	2,000	-	-	-	1,487,031	1,192,502	2,681,533	(2,681,533)	-	
12,711.65	Student FTE / spend per	-	-	0.16	-	-	-	116.98	93.81	210.95	(210.95)	-	
				0.16				210.79					
Business Office		-	-	(1,235)	-	-	-	632,190	(783,009)	(152,054)	152,054	-	spent
1,106,532	16-17 cAct	Personnel Costs	-	-	3,235	-	-	750,181	742,222	1,495,638	(1,495,638)	-	57%
		per pupil	-	-	0.26	-	-	59.79	59.16	119.21	(119.21)	-	
(1,258,586)		Implementation Costs	-	-	-	-	-	101,360	494,574	595,934	(595,934)	-	-90%
		per pupil	-	-	-	-	-	8.08	39.42	47.50	(47.50)	-	
(152,054)	pupil count	Total	-	-	3,235	-	-	851,540	1,236,797	2,091,572	(2,091,572)	-	108%
12,546.64	Student FTE /	per pupil	-	-	0.26	-	-	67.87	98.58	166.70	(166.70)	-	
16-17 cBud		Personnel Costs	-	-	2,000	-	-	1,318,339	1,281,831	2,602,170	(2,602,170)	-	
		per pupil	-	-	0.16	-	-	103.71	100.84	204.71	(204.71)	-	
		Implementation Costs	-	-	-	-	-	165,392	(828,043)	(662,652)	662,652	-	
		per pupil	-	-	-	-	-	13.01	(65.14)	(52.13)	52.13	-	
pupil count	Total	-	-	2,000	-	-	-	1,483,731	453,788	1,939,519	(1,939,519)	-	
12,711.65	Student FTE / spend per	-	-	0.16	-	-	-	116.72	35.70	152.58	(152.58)	-	
				0.16				152.42					
610 Board of Education		-	-	-	-	-	-	2,053	437,356	439,410	(439,410)	-	spent
31,859	16-17 cAct	Personnel Costs	-	-	-	-	-	-	41,590	41,590	(41,590)	-	57%
		per pupil	-	-	-	-	-	-	3.31	3.31	(3.31)	-	
407,551		Implementation Costs	-	-	-	-	-	1,247	259,769	261,015	(261,015)	-	39%
		per pupil	-	-	-	-	-	-	20.80	20.80	(20.80)	-	
439,410	pupil count	Total	-	-	-	-	-	1,247	301,358	302,605	(302,605)	-	41%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	-	24.12	24.12	(24.12)	-	
16-17 cBud		Personnel Costs	-	-	-	-	-	-	73,448	73,448	(73,448)	-	
		per pupil	-	-	-	-	-	-	5.78	5.78	(5.78)	-	
		Implementation Costs	-	-	-	-	-	3,300	665,266	668,566	(668,566)	-	
		per pupil	-	-	-	-	-	-	52.59	52.59	(52.59)	-	
pupil count	Total	-	-	-	-	-	-	3,300	738,714	742,014	(742,014)	-	
12,711.65	Student FTE / spend per	-	-	-	-	-	-	0.26	58.11	58.37	(58.37)	-	
				-				58.37					

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



January 31, 2017		Reg. Instruct	SPED Instruct	All Oth Instruct	Extracurr	Support Services for		School Admin	Oth Direct Spend	Total Direct Spend	Indirect Spend	Net Total	% budget
						Students	Staff						
37	Facilities & Maintenance	-	-	-	-	-	-	-	-	-	-	-	spent
738,678	16-17 cAct	Personnel Costs	-	-	-	-	-	9,351	771,347	780,697	(780,697)	-	60%
		per pupil	-	-	-	-	-	-	1,119,949	1,119,949	(1,119,949)	-	
42,019		Implementation Costs	-	-	-	-	-	-	89.26	89.26	(89.26)	-	
		per pupil	-	-	-	-	-	11,549	271,053	282,603	(282,603)	-	87%
		per pupil	-	-	-	-	-	0.92	21.60	22.52	(22.52)	-	
780,697	pupil count	Total	-	-	-	-	-	11,549	1,391,002	1,402,552	(1,402,552)	-	64%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	0.92	110.87	111.79	(111.79)	-	
16-17 cBud	Personnel Costs	-	-	-	-	-	-	-	1,858,627	1,858,627	(1,858,627)	-	
	per pupil	-	-	-	-	-	-	-	146.21	146.21	(146.21)	-	
	Implementation Costs	-	-	-	-	-	-	20,900	303,722	324,622	(324,622)	-	
	per pupil	-	-	-	-	-	-	1.64	23.89	25.54	(25.54)	-	
pupil count	Total	-	-	-	-	-	-	20,900	2,162,349	2,183,249	(2,183,249)	-	
12,711.65	Student FTE / spend per	-	-	-	-	-	-	1.64	170.11	171.75	(171.75)	-	
		-	-	-	-	-	-	171.75	-	-	-	-	
34	Transportation	-	-	-	-	-	-	-	-	-	-	-	spent
1,018,920	16-17 cAct	Personnel Costs	-	-	-	-	-	3,093	1,240,491	1,243,584	(1,243,584)	-	48%
	per pupil	-	-	-	-	-	-	-	943,305	943,305	(943,305)	-	
224,664		Implementation Costs	-	-	-	-	-	-	75.18	75.18	(75.18)	-	
	per pupil	-	-	-	-	-	-	1,957	35,118	37,075	(37,075)	-	14%
	per pupil	-	-	-	-	-	-	0.16	2.80	2.95	(2.95)	-	
1,243,584	pupil count	Total	-	-	-	-	-	1,957	978,422	980,379	(980,379)	-	44%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	0.16	77.98	78.14	(78.14)	-	
16-17 cBud	Personnel Costs	-	-	-	-	-	-	-	1,962,225	1,962,225	(1,962,225)	-	
	per pupil	-	-	-	-	-	-	-	154.36	154.36	(154.36)	-	
	Implementation Costs	-	-	-	-	-	-	5,050	256,688	261,739	(261,739)	-	
	per pupil	-	-	-	-	-	-	-	20.59	20.59	(20.59)	-	
pupil count	Total	-	-	-	-	-	-	5,050	2,218,913	2,223,963	(2,223,963)	-	
12,711.65	Student FTE / spend per	-	-	-	-	-	-	0.40	174.56	174.95	(174.95)	-	
		-	-	-	-	-	-	174.95	-	-	-	-	
33	Information Technology	-	-	-	-	-	-	-	-	-	-	-	spent
-	16-17 cAct	Personnel Costs	-	-	-	-	-	(1,603)	766,780	765,176	(765,176)	-	0%
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
765,176		Implementation Costs	-	-	-	-	-	4,103	2,052,323	2,056,427	(2,056,427)	-	73%
	per pupil	-	-	-	-	-	-	0.33	163.58	163.90	(163.90)	-	
765,176	pupil count	Total	-	-	-	-	-	4,103	2,052,323	2,056,427	(2,056,427)	-	73%
12,546.64	Student FTE /	per pupil	-	-	-	-	-	0.33	163.58	163.90	(163.90)	-	
16-17 cBud	Personnel Costs	-	-	-	-	-	-	-	-	-	-	-	
	per pupil	-	-	-	-	-	-	-	-	-	-	-	
	Implementation Costs	-	-	-	-	-	-	2,500	2,819,103	2,821,603	(2,821,603)	-	
	per pupil	-	-	-	-	-	-	-	221.97	221.97	(221.97)	-	
pupil count	Total	-	-	-	-	-	-	2,500	2,819,103	2,821,603	(2,821,603)	-	
12,711.65	Student FTE / spend per	-	-	-	-	-	-	0.20	221.77	221.97	(221.97)	-	
		-	-	-	-	-	-	221.97	-	-	-	-	

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
16-17 cAct		SFTE												
zone														
132 Falcon Elementar Personnel Costs	292.68	30	588,366	170,949	-	271	48,988	-	-	110,003	42,488	961,066	31	
134 Meridian Ranch E Personnel Costs	677.20	30	1,240,192	138,348	47,745	269	17,346	68,341	-	2,525	192,900	49,369	1,757,036	36
137 Woodmen Hills E Personnel Costs	706.72	30	1,500,607	255,860	38,296	270	35,988	79,785	-	3,136	193,773	66,561	2,174,276	41
220 Falcon Middle Co Personnel Costs	978.00	30	1,652,465	173,164	70,541	50,891	-	173,429	19,392	52,737	232,955	110,159	2,535,734	46
310 Falcon High Cons Personnel Costs	1,186.00	30	1,924,982	204,766	14,673	228,959	287,679	215,276	16,184	58,545	253,077	203,798	3,407,938	51
530 Falcon Zone Lev Personnel Costs	3,840.60	30	-	9,147	34,759	-	-	-	29,752	-	178,000	-	251,658	56
131 Evans Elementar Personnel Costs	655.80	31	1,116,244	142,449	39,634	271	-	66,817	45,250	1,503	180,903	65,204	1,658,275	61
135 Remington Eleme Personnel Costs	511.28	31	1,130,877	148,616	33,781	971	4,168	68,662	49,172	3,381	144,639	81,667	1,665,936	66
138 Springs Ranch El Personnel Costs	538.62	31	1,165,886	333,954	46,159	271	28,882	70,917	43,602	5,652	147,086	70,768	1,913,178	71
225 Horizon Middle C Personnel Costs	708.50	31	1,382,566	302,044	32,065	60,969	-	154,545	66,595	44,615	210,307	94,831	2,348,538	76
315 Sand Creek High Personnel Costs	1,245.50	31	2,099,033	459,301	66,867	139,001	40,843	213,438	32,042	49,496	296,467	167,034	3,563,521	81
531 Sand Creek Zone Personnel Costs	3,659.70	31	7,494	2	-	-	-	-	63,413	-	143,639	41,906	256,455	86
136 Ridgeview Eleme Personnel Costs	737.54	32	1,328,885	286,905	72,253	270	27,530	87,872	58,294	3,480	188,025	84,640	2,138,154	91
139 Stetson Element Personnel Costs	480.10	32	1,044,687	314,108	75,816	261	26,110	60,311	53,112	6,891	172,203	65,356	1,818,856	96
140 Odyssey Element Personnel Costs	490.70	32	1,175,006	228,971	57,414	265	5,035	69,401	9,048	6,843	148,492	74,383	1,774,857	101
230 Skyview Middle C Personnel Costs	1,057.00	32	1,899,351	425,614	75,180	45,588	-	189,953	13,427	44,504	266,622	131,870	3,092,108	106
320 Vista Ridge High Personnel Costs	1,480.50	32	2,052,109	297,574	64,441	179,957	155,289	260,244	-	86,475	307,518	258,870	3,662,476	111
532 Vista Ridge Zone Personnel Costs	4,245.84	32	180	2	-	-	-	-	55,323	-	244,992	41,906	342,403	116
464 Springs Studio for Personnel Costs	483.00	35	69,321	91,650	498,074	-	-	104,021	-	-	171,808	25,149	960,023	6
522 iConnect Zone Le Personnel Costs	800.50	35	-	-	-	-	-	-	-	-	370,659	-	370,659	26
525 Falcon Homeschr Personnel Costs	129.50	35	-	-	215,670	-	-	4,243	-	-	41,248	9,813	270,974	16
510 Patriot Learning C Personnel Costs	114.50	35	49,326	26,493	398,158	-	28,462	82,966	-	15,406	136,475	75,526	812,812	1
595 Other Programs: Personnel Costs	12,546.64	35	-	-	54,179	-	-	-	-	-	-	47,492	101,671	21
340 Pikes Peak Early Personnel Costs	73.50	35	108,608	-	500	-	-	46,146	-	-	97,372	-	252,625	11
132 Falcon Elementar PersCost / sFTE	292.68	30	2,010.27	584.08	-	0.93	-	167.38	-	-	375.85	145.17	3,283.68	32
134 Meridian Ranch E PersCost / sFTE	677.20	30	1,831.35	204.29	70.50	0.40	25.61	100.92	-	3.73	284.85	72.90	2,594.56	37
137 Woodmen Hills E PersCost / sFTE	706.72	30	2,123.34	362.04	54.19	0.38	50.92	112.89	-	4.44	274.19	94.18	3,076.57	42
220 Falcon Middle Co PersCost / sFTE	978.00	30	1,689.64	177.06	72.13	52.04	-	177.33	19.83	53.92	238.20	112.64	2,592.77	47
310 Falcon High Cons PersCost / sFTE	1,186.00	30	1,623.09	172.65	12.37	193.05	242.56	181.51	13.65	49.36	213.39	171.84	2,873.47	52
530 Falcon Zone Lev PersCost / sFTE	3,840.60	30	-	2.38	9.05	-	-	-	7.75	-	46.35	-	65.53	57
131 Evans Elementar PersCost / sFTE	655.80	31	1,702.11	217.21	60.44	0.41	-	101.89	69.00	2.29	275.85	99.43	2,528.63	62
135 Remington Eleme PersCost / sFTE	511.28	31	2,211.86	290.67	66.07	1.90	8.15	134.30	96.17	6.61	282.90	159.73	3,258.36	67
138 Springs Ranch El PersCost / sFTE	538.62	31	2,164.58	620.02	85.70	0.50	53.62	131.66	80.95	10.49	273.08	131.39	3,552.00	72
225 Horizon Middle C PersCost / sFTE	708.50	31	1,951.40	426.32	45.26	86.05	-	218.13	93.99	62.97	296.83	133.85	3,314.80	77
315 Sand Creek High PersCost / sFTE	1,245.50	31	1,685.29	368.77	53.69	111.60	32.79	171.37	25.73	39.74	238.03	134.11	2,861.12	82
531 Sand Creek Zone PersCost / sFTE	3,659.70	31	2.05	0.00	-	-	-	-	17.33	-	39.25	11.45	70.08	87
136 Ridgeview Eleme PersCost / sFTE	737.54	32	1,801.78	389.00	97.97	0.37	37.33	119.14	79.04	4.72	254.93	114.76	2,899.03	92
139 Stetson Element PersCost / sFTE	480.10	32	2,175.98	654.25	157.92	0.54	54.39	125.62	110.63	14.35	358.68	136.13	3,788.49	97
140 Odyssey Element PersCost / sFTE	490.70	32	2,394.55	466.62	117.00	0.54	10.26	141.43	18.44	13.94	302.61	151.59	3,616.99	102
230 Skyview Middle C PersCost / sFTE	1,057.00	32	1,796.93	402.66	71.13	43.13	-	179.71	12.70	42.10	252.24	124.76	2,925.36	107
320 Vista Ridge High PersCost / sFTE	1,480.50	32	1,386.09	201.00	43.53	121.55	104.89	175.78	-	58.41	207.71	174.85	2,473.81	112
532 Vista Ridge Zone PersCost / sFTE	4,245.84	32	0.04	0.00	-	-	-	-	13.03	-	57.70	9.87	80.64	117
464 Springs Studio for PersCost / sFTE	483.00	35	143.52	189.75	1,031.21	-	-	215.36	-	-	355.71	52.07	1,987.63	7
522 iConnect Zone Le PersCost / sFTE	800.50	35	-	-	-	-	-	-	-	-	463.03	-	463.03	27
525 Falcon Homeschr PersCost / sFTE	129.50	35	-	-	1,665.40	-	-	32.76	-	-	318.52	75.78	2,092.46	17
510 Patriot Learning C PersCost / sFTE	114.50	35	430.80	231.38	3,477.36	-	248.57	724.60	-	134.55	1,191.92	659.62	7,098.80	2
595 Other Programs: PersCost / sFTE	12,546.64	35	-	-	4.32	-	-	-	-	-	-	3.79	8.10	22
340 Pikes Peak Early PersCost / sFTE	73.50	35	1,477.66	-	6.80	-	-	627.83	-	-	1,324.78	-	3,437.08	12

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
16-17 cAct		SFTE												
zone														
132 Falcon Elementar Implementation C	292.68	30	11,948	-	-	-	-	-	975	10,731	59,107	82,761	33	
134 Meridian Ranch E Implementation C	677.20	30	17,326	-	-	2,729	-	-	690	19,229	80,459	120,433	38	
137 Woodmen Hills E Implementation C	706.72	30	41,468	-	-	-	-	1,747	2,088	10,552	106,106	162,198	43	
220 Falcon Middle Co Implementation C	978.00	30	109,642	303	-	18,178	4,020	1,330	840	22,242	180,394	336,948	48	
310 Falcon High Cons Implementation C	1,186.00	30	44,373	3,686	-	43,180	48,272	2,283	6,986	14,192	286,258	449,229	53	
530 Falcon Zone Lev Implementation C	3,840.60	30	17,155	-	1,510	-	48,703	-	-	28,691	1,127	97,186	58	
131 Evans Elementar Implementation C	655.80	31	73,376	407	-	-	-	1,211	19,526	2,753	13,139	84,779	195,191	63
135 Remington Eleme Implementation C	511.28	31	29,393	-	-	-	104	-	4,134	1,035	7,588	176,481	218,735	68
138 Springs Ranch El Implementation C	538.62	31	48,908	-	-	-	384	-	4,788	990	2,867	83,187	141,123	73
225 Horizon Middle C Implementation C	708.50	31	57,979	607	-	15,455	2,086	-	5,793	9,142	150,214	241,276	78	
315 Sand Creek High Implementation C	1,245.50	31	56,780	924	-	53,009	31,094	341	20,316	795	31,613	255,067	449,939	83
531 Sand Creek Zone Implementation C	3,659.70	31	59,159	-	-	-	-	-	-	104,466	2,390	166,015	-	-
136 Ridgeview Eleme Implementation C	737.54	32	33,298	26	-	-	8,415	-	10,757	3,305	6,734	83,950	146,485	83
139 Stetson Elements Implementation C	480.10	32	42,834	-	-	-	29,274	120	-	2,466	8,436	71,973	155,103	88
140 Odyssey Element Implementation C	490.70	32	29,342	99	-	-	240	-	1,325	690	4,169	62,127	97,993	103
230 Skyview Middle C Implementation C	1,057.00	32	35,292	222	-	1,819	5,096	612	1,958	1,320	8,588	161,592	216,498	108
320 Vista Ridge High Implementation C	1,480.50	32	77,920	149	-	57,991	100,491	-	-	1,438	13,691	236,650	488,330	113
532 Vista Ridge Zone Implementation C	4,245.84	32	-	-	1,985	-	-	-	-	-	152,531	2,446	156,962	118
464 Springs Studio for Implementation C	483.00	35	1,593	1,633	353,616	-	55,469	-	3,954	828	16,682	21,965	455,740	8
522 iConnect Zone Le Implementation C	800.50	35	-	-	755	-	-	-	-	-	154,095	1,850	156,699	28
525 Falcon Homeschool Implementation C	129.50	35	104	-	9,309	-	-	-	1,487	720	3,541	18,782	33,943	18
510 Patriot Learning C Implementation C	114.50	35	1,387	89	34,198	-	77,673	286	-	963	25,723	65,798	206,116	3
595 Other Programs: Implementation C	12,546.64	35	104	-	1,937	-	-	-	-	495	589	26,814	29,940	23
340 Pikes Peak Early Implementation C	73.50	35	286	-	-	-	50,404	-	-	-	1,154	20	51,865	13
132 Falcon Elementar Implement / sFTE	292.68	30	40.82	-	-	-	-	-	3.33	36.66	201.95	282.77	34	
134 Meridian Ranch E Implement / sFTE	677.20	30	25.59	-	-	4.03	-	-	1.02	28.39	118.81	177.84	39	
137 Woodmen Hills E Implement / sFTE	706.72	30	58.68	-	-	-	0.34	-	2.47	2.95	150.14	229.51	44	
220 Falcon Middle Co Implement / sFTE	978.00	30	112.11	0.31	-	18.59	4.11	-	1.36	0.86	22.74	184.45	344.53	49
310 Falcon High Cons Implement / sFTE	1,186.00	30	37.41	3.11	-	36.41	40.70	1.92	-	5.89	11.97	241.36	378.78	54
530 Falcon Zone Lev Implementation / sFTE	3,840.60	30	4.47	-	0.39	-	12.68	-	-	-	7.47	0.29	25.30	59
131 Evans Elementar Implement / sFTE	655.80	31	111.89	0.62	-	-	-	1.85	29.77	4.20	20.04	129.28	297.64	64
135 Remington Eleme Implement / sFTE	511.28	31	57.49	-	-	-	0.20	-	8.09	2.02	14.84	345.17	427.82	69
138 Springs Ranch El Implement / sFTE	538.62	31	90.80	-	-	-	0.71	-	8.89	1.84	5.32	154.44	262.01	74
225 Horizon Middle C Implement / sFTE	708.50	31	81.83	0.86	-	21.81	2.94	-	-	8.18	12.90	212.02	340.54	79
315 Sand Creek High Implement / sFTE	1,245.50	31	45.59	0.74	-	42.56	24.97	0.27	16.31	0.64	25.38	204.79	361.25	84
531 Sand Creek Zone Implement / sFTE	3,659.70	31	16.17	-	-	-	-	-	-	-	28.54	0.65	45.36	89
136 Ridgeview Eleme Implement / sFTE	737.54	32	45.15	0.03	-	-	11.41	-	14.59	4.48	9.13	113.82	198.61	94
139 Stetson Elements Implement / sFTE	480.10	32	89.22	-	-	-	60.97	0.25	-	5.14	17.57	149.91	323.06	99
140 Odyssey Element Implement / sFTE	490.70	32	59.80	0.20	-	-	0.49	-	2.70	1.41	8.50	126.61	199.70	104
230 Skyview Middle C Implement / sFTE	1,057.00	32	33.39	0.21	-	1.72	4.82	0.58	1.85	1.25	8.12	152.88	204.82	109
320 Vista Ridge High Implement / sFTE	1,480.50	32	52.63	0.10	-	39.17	67.88	-	-	0.97	9.25	159.84	329.84	114
532 Vista Ridge Zone Implement / sFTE	4,245.84	32	-	-	0.47	-	-	-	-	-	35.92	0.58	36.97	119
464 Springs Studio for Implement / sFTE	483.00	35	3.30	3.38	732.12	-	114.84	-	8.19	1.71	34.54	45.48	943.56	9
522 iConnect Zone Le Implement / sFTE	800.50	35	-	-	0.94	-	-	-	-	-	192.50	2.31	195.75	29
525 Falcon Homeschool Implement / sFTE	129.50	35	0.81	-	71.88	-	-	-	11.48	5.56	27.35	145.03	262.11	19
510 Patriot Learning C Implement / sFTE	114.50	35	12.11	0.78	298.67	-	678.37	2.50	-	8.41	224.65	574.65	1,800.14	4
595 Other Programs: Implement / sFTE	12,546.64	35	0.01	-	0.15	-	-	-	-	0.04	0.05	2.14	2.39	24
340 Pikes Peak Early Implement / sFTE	73.50	35	3.89	-	-	-	685.77	-	-	-	15.70	0.28	705.65	14

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total
16-17 cAct		SFTE										
zone												
132 Falcon Elementar Total Direct	292.68	600,314	170,949	-	271	-	48,988	-	975	120,734	101,596	1,043,827
134 Meridian Ranch E Total Direct	677.20	1,257,518	138,348	47,745	269	20,075	68,341	-	3,215	212,129	129,828	1,877,469
137 Woodmen Hills E Total Direct	706.72	1,542,075	255,860	38,296	270	36,225	79,785	1,747	5,224	204,325	172,667	2,336,475
220 Falcon Middle Co Total Direct	978.00	1,762,107	173,466	70,541	69,069	4,020	173,429	20,723	53,577	255,197	290,553	2,872,682
310 Falcon High Cons Total Direct	1,186.00	1,969,355	208,452	14,673	272,138	335,951	217,559	16,184	65,532	267,268	490,056	3,857,168
530 Falcon Zone Lev Total Direct	3,840.60	17,155	9,147	36,269	-	48,703	-	29,752	-	206,691	1,127	348,844
131 Evans Elementar Total Direct	655.80	1,189,619	142,856	39,634	271	-	68,028	64,776	4,256	194,042	149,983	1,853,466
135 Remington Eleme Total Direct	511.28	1,160,270	148,616	33,781	971	4,273	68,662	53,306	4,416	152,227	258,147	1,884,671
138 Springs Ranch El Total Direct	538.62	1,214,794	333,954	46,159	271	29,265	70,917	48,390	6,642	149,953	153,955	2,054,301
225 Horizon Middle C Total Direct	708.50	1,440,544	302,651	32,065	76,425	2,086	154,545	66,595	50,408	219,449	245,046	2,589,814
315 Sand Creek High Total Direct	1,245.50	2,155,813	460,225	66,867	192,010	71,938	213,779	52,357	50,291	328,080	422,101	4,013,461
531 Sand Creek Zone Total Direct	3,659.70	66,654	2	-	-	-	-	63,413	-	248,105	44,296	422,470
136 Ridgeview Eleme Total Direct	737.54	1,362,183	286,931	72,253	270	35,946	87,872	69,051	6,785	194,759	168,589	2,284,639
139 Stetson Elements Total Direct	480.10	1,087,521	314,108	75,816	261	55,384	60,431	53,112	9,357	180,639	137,329	1,973,959
140 Odyssey Elements Total Direct	490.70	1,204,348	229,070	57,414	265	5,275	69,401	10,373	7,533	152,661	136,510	1,872,851
230 Skyview Middle C Total Direct	1,057.00	1,934,643	425,836	75,180	47,407	5,096	190,564	15,384	45,824	275,210	293,462	3,308,606
320 Vista Ridge High Total Direct	1,480.50	2,130,028	297,722	64,441	237,948	255,780	260,244	-	87,913	321,209	495,521	4,150,806
532 Vista Ridge Zone Total Direct	4,245.84	180	2	1,985	-	-	-	55,323	-	397,523	44,352	499,365
464 Springs Studio for Total Direct	483.00	70,914	93,283	851,690	-	55,469	104,021	3,954	828	188,490	47,114	1,415,763
522 iConnect Zone Le Total Direct	800.50	-	-	755	-	-	-	-	-	524,754	1,850	527,359
525 Falcon Homeschool Total Direct	129.50	104	-	224,979	-	-	4,243	1,487	720	44,789	28,595	304,917
510 Patriot Learning C Total Direct	114.50	50,713	26,583	432,356	-	106,134	83,253	-	16,368	162,198	141,324	1,018,929
595 Other Programs: Total Direct	12,546.64	104	-	56,116	-	-	-	-	495	589	74,307	131,611
340 Pikes Peak Early Total Direct	73.50	108,895	-	500	-	50,404	46,146	-	-	98,526	20	304,491
132 Falcon Elementar Tot Dir / sFTE	292.68	2,051.09	584.08	-	0.93	-	167.38	-	3.33	412.51	347.12	3,566.44
134 Meridian Ranch E Tot Dir / sFTE	677.20	1,856.94	204.29	70.50	0.40	29.64	100.92	-	4.75	313.24	191.71	2,772.40
137 Woodmen Hills E Tot Dir / sFTE	706.72	2,182.02	362.04	54.19	0.38	51.26	112.89	2.47	7.39	289.12	244.32	3,306.08
220 Falcon Middle Co Tot Dir / sFTE	978.00	1,801.75	177.37	72.13	70.62	4.11	177.33	21.19	54.78	260.94	297.09	2,937.30
310 Falcon High Cons Tot Dir / sFTE	1,186.00	1,660.50	175.76	12.37	229.46	283.26	183.44	13.65	55.25	225.35	413.20	3,252.25
530 Falcon Zone Lev Total Dir / sFTE	3,840.60	4.47	2.38	9.44	-	12.68	-	7.75	-	53.82	0.29	90.83
131 Evans Elementar Tot Dir / sFTE	655.80	1,814.00	217.83	60.44	0.41	-	103.73	98.77	6.49	295.89	228.70	2,826.27
135 Remington Eleme Tot Dir / sFTE	511.28	2,269.34	290.67	66.07	1.90	8.36	134.30	104.26	8.64	297.74	504.90	3,686.18
138 Springs Ranch El Tot Dir / sFTE	538.62	2,255.38	620.02	85.70	0.50	54.33	131.66	89.84	12.33	278.40	285.83	3,814.01
225 Horizon Middle C Tot Dir / sFTE	708.50	2,033.23	427.17	45.26	107.87	2.94	218.13	93.99	71.15	309.74	345.87	3,655.35
315 Sand Creek High Tot Dir / sFTE	1,245.50	1,730.88	369.51	53.69	154.16	57.76	171.64	42.04	40.38	263.41	338.90	3,222.37
531 Sand Creek Zone Tot Dir / sFTE	3,659.70	18.21	0.00	-	-	-	-	17.33	-	67.79	12.10	115.44
136 Ridgeview Eleme Tot Dir / sFTE	737.54	1,846.93	389.04	97.97	0.37	48.74	119.14	93.62	9.20	264.07	228.58	3,097.65
139 Stetson Elements Tot Dir / sFTE	480.10	2,265.20	654.25	157.92	0.54	115.36	125.87	110.63	19.49	376.25	286.04	4,111.56
140 Odyssey Elements Tot Dir / sFTE	490.70	2,454.35	466.82	117.00	0.54	10.75	141.43	21.14	15.35	311.11	278.19	3,816.69
230 Skyview Middle C Tot Dir / sFTE	1,057.00	1,830.32	402.87	71.13	44.85	4.82	180.29	14.55	43.35	260.37	277.64	3,130.19
320 Vista Ridge High Tot Dir / sFTE	1,480.50	1,438.72	201.10	43.53	160.72	172.77	175.78	-	59.38	216.96	334.70	2,803.65
532 Vista Ridge Zone Tot Dir / sFTE	4,245.84	0.04	0.00	0.47	-	-	-	13.03	-	93.63	10.45	117.61
464 Springs Studio for Tot Dir / sFTE	483.00	146.82	193.13	1,763.33	-	114.84	215.36	8.19	1.71	390.25	97.54	2,931.19
522 iConnect Zone Le Tot Dir / sFTE	800.50	-	-	0.94	-	-	-	-	-	655.53	2.31	658.79
525 Falcon Homeschool Tot Dir / sFTE	129.50	0.81	-	1,737.29	-	-	32.76	11.48	5.56	345.86	220.81	2,354.57
510 Patriot Learning C Tot Dir / sFTE	114.50	442.91	232.16	3,776.03	-	926.94	727.10	-	142.95	1,416.58	1,234.27	8,898.94
595 Other Programs: Tot Dir / sFTE	12,546.64	0.01	-	4.47	-	-	-	-	0.04	0.05	5.92	10.49
340 Pikes Peak Early Tot Dir / sFTE	73.50	1,481.56	-	6.80	-	685.77	627.83	-	-	1,340.48	0.28	4,142.72

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
16-17 cBud		SFTE												
zone														
132 Falcon Elementar Personnel Costs	292.68	30	1,038,514	312,043	-	579	-	85,830	5,435	-	237,257	81,068	1,760,727	31
134 Meridian Ranch E Personnel Costs	677.20	30	2,154,813	256,546	81,874	575	31,189	128,643	5,177	7,283	338,330	112,215	3,116,645	36
137 Woodmen Hills E Personnel Costs	706.72	30	2,605,508	476,570	85,569	578	63,633	140,612	4,663	5,354	334,209	120,243	3,836,939	41
220 Falcon Middle Co Personnel Costs	978.00	30	2,793,477	294,206	120,928	96,039	-	295,937	37,245	95,205	404,651	199,131	4,336,820	46
310 Falcon High Cons Personnel Costs	1,186.01	30	3,332,091	368,069	40,606	399,464	494,640	371,034	28,403	101,968	449,740	345,046	5,931,062	51
530 Falcon Zone Levtr Personnel Costs	3,840.61	30	147,002	10,613	13,986	-	-	-	(49,114)	-	374,784	1,100	498,372	56
131 Evans Elementar Personnel Costs	655.80	31	1,941,741	274,110	67,945	579	-	118,616	77,936	3,733	334,903	113,982	2,933,543	61
135 Remington Eleme Personnel Costs	511.28	31	1,958,825	288,226	57,918	3,719	7,620	117,609	88,178	6,727	255,147	147,870	2,931,838	66
138 Springs Ranch El Personnel Costs	538.62	31	1,982,016	577,761	79,632	579	51,152	120,412	74,747	12,681	253,126	143,091	3,295,199	71
225 Horizon Middle C Personnel Costs	708.50	31	2,477,255	524,380	54,968	101,574	-	280,557	113,979	80,825	367,728	163,329	4,164,595	76
315 Sand Creek High Personnel Costs	1,245.50	31	3,479,438	787,925	110,336	273,213	79,215	365,113	55,312	83,054	507,663	286,396	6,027,664	81
531 Sand Creek Zone Personnel Costs	3,659.70	31	64,472	6,757	-	1,250	-	9,000	97,838	-	259,103	72,578	510,997	86
136 Ridgeview Eleme Personnel Costs	737.54	32	2,362,744	496,459	124,567	1,591	51,235	151,743	100,696	7,758	322,020	142,873	3,761,686	91
139 Stetson Elements Personnel Costs	480.10	32	1,822,205	550,049	115,417	606	44,813	104,233	91,388	14,610	295,265	114,193	3,152,778	96
140 Odyssey Element Personnel Costs	490.71	32	2,008,101	400,379	98,424	613	8,673	118,530	15,931	12,212	254,277	127,005	3,044,146	101
230 Skyview Middle C Personnel Costs	1,057.00	32	3,231,162	769,410	128,879	73,024	-	326,230	23,922	76,086	472,192	238,269	5,339,173	106
320 Vista Ridge High Personnel Costs	1,480.49	32	3,618,395	522,238	102,558	281,168	255,262	451,394	251	131,581	521,282	453,815	6,337,943	111
532 Vista Ridge Zone Personnel Costs	4,245.84	32	14,041	104	-	-	-	-	(158,264)	-	437,131	71,839	364,851	116
464 Springs Studio for Personnel Costs	648.00	35	119,618	170,483	907,483	-	-	179,266	163	-	294,553	43,084	1,714,651	6
522 iConnect Zone Le Personnel Costs	965.50	35	155	-	-	-	-	-	-	-	673,506	-	673,661	26
525 Falcon Homeschr Personnel Costs	129.50	35	-	-	387,734	-	-	6,034	-	-	71,261	20,184	485,213	16
510 Patriot Learning C Personnel Costs	114.50	35	70,620	47,576	783,019	-	76,452	147,597	-	25,699	218,128	130,818	1,499,909	1
595 Other Programs: Personnel Costs	12,711.65	35	-	-	108,623	-	-	-	-	-	2,779	78,937	190,339	21
340 Pikes Peak Early Personnel Costs	73.50	35	186,186	-	5,000	-	-	82,040	-	-	181,951	-	455,177	11
132 Falcon Elementar PersCost / sFTE	292.68	30	3,548.29	1,066.16	-	1.98	-	293.26	18.57	-	810.64	276.99	6,015.88	32
134 Meridian Ranch E PersCost / sFTE	677.20	30	3,181.94	378.83	120.90	0.85	46.06	189.96	7.64	10.75	499.60	165.70	4,602.25	37
137 Woodmen Hills E PersCost / sFTE	706.72	30	3,686.76	674.34	121.08	0.82	90.04	198.96	6.60	7.58	472.90	170.14	5,429.22	42
220 Falcon Middle Co PersCost / sFTE	978.00	30	2,856.32	300.82	123.65	98.20	-	302.59	38.08	97.35	413.75	203.61	4,434.38	47
310 Falcon High Cons PersCost / sFTE	1,186.01	30	2,809.50	310.34	34.24	336.81	417.06	312.84	23.95	85.98	379.20	290.93	5,000.85	52
530 Falcon Zone Levtr PersCost / sFTE	3,840.61	30	38.28	2.76	3.64	-	-	-	(12.79)	-	97.58	0.29	129.76	57
131 Evans Elementar PersCost / sFTE	655.80	31	2,960.87	417.98	103.61	0.88	-	180.87	118.84	5.69	510.68	173.81	4,473.23	62
135 Remington Eleme PersCost / sFTE	511.28	31	3,831.22	563.73	113.28	7.27	14.90	230.03	172.46	13.16	499.04	289.21	5,734.31	67
138 Springs Ranch El PersCost / sFTE	538.62	31	3,679.80	1,072.67	147.85	1.08	94.97	223.56	138.77	23.54	469.95	265.66	6,117.86	72
225 Horizon Middle C PersCost / sFTE	708.50	31	3,496.48	740.13	77.58	143.36	-	395.99	160.87	114.08	519.02	230.53	5,878.05	77
315 Sand Creek High PersCost / sFTE	1,245.50	31	2,793.61	632.62	88.59	219.36	63.60	293.15	44.41	66.68	407.60	229.94	4,839.55	82
531 Sand Creek Zone PersCost / sFTE	3,659.70	31	17.62	1.85	-	0.34	-	2.46	26.73	-	70.80	19.83	139.63	87
136 Ridgeview Eleme PersCost / sFTE	737.54	32	3,203.55	673.13	168.90	2.16	69.47	205.74	136.53	10.52	436.61	193.72	5,100.31	92
139 Stetson Elements PersCost / sFTE	480.10	32	3,795.47	1,145.70	240.40	1.26	93.34	217.11	190.35	30.43	615.01	237.85	6,566.92	97
140 Odyssey Element PersCost / sFTE	490.71	32	4,092.24	815.92	200.57	1.25	17.67	241.55	32.47	24.89	518.18	258.82	6,203.55	102
230 Skyview Middle C PersCost / sFTE	1,057.00	32	3,056.92	727.92	121.93	69.09	-	308.64	22.63	71.98	446.73	225.42	5,051.25	107
320 Vista Ridge High PersCost / sFTE	1,480.49	32	2,444.05	352.75	69.27	189.92	172.42	304.89	0.17	88.88	352.10	306.53	4,280.98	112
532 Vista Ridge Zone PersCost / sFTE	4,245.84	32	3.31	0.02	-	-	-	-	(37.27)	-	102.96	16.92	85.93	117
464 Springs Studio for PersCost / sFTE	648.00	35	184.60	263.09	1,400.44	-	-	276.65	0.25	-	454.56	66.49	2,646.07	7
522 iConnect Zone Le PersCost / sFTE	965.50	35	0.16	-	-	-	-	-	-	-	697.57	-	697.73	27
525 Falcon Homeschr PersCost / sFTE	129.50	35	-	-	2,994.08	-	-	46.60	-	-	550.28	155.86	3,746.82	17
510 Patriot Learning C PersCost / sFTE	114.50	35	616.77	415.51	6,838.59	-	667.70	1,289.05	-	224.45	1,905.05	1,142.52	13,099.64	2
595 Other Programs: PersCost / sFTE	12,711.65	35	-	-	8.55	-	-	-	-	-	0.22	6.21	14.97	22
340 Pikes Peak Early PersCost / sFTE	73.50	35	2,533.14	-	68.03	-	-	1,116.18	-	-	2,475.52	-	6,192.87	12

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



IMPLEMENTATION COSTS BY SCHOOL LOCATION - TOTAL & PER PUPIL

January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
16-17 cBud		SFTE												
zone														
132 Falcon Elementar Implementation C	292.68	30	41,683	-	-	-	-	-	4,602	18,730	107,268	172,282	33	
134 Meridian Ranch E Implementation C	677.20	30	59,864	750	-	3,027	-	400	2,252	27,695	154,968	248,957	38	
137 Woodmen Hills E Implementation C	706.72	30	73,392	-	-	837	-	5,264	3,278	26,272	164,354	273,396	43	
220 Falcon Middle Co Implementation C	978.00	30	151,943	750	-	22,763	20,819	6,349	1,909	34,819	299,228	538,579	48	
310 Falcon High Cons Implementation C	1,186.01	30	120,198	8,543	-	89,469	227,828	4,400	-	63,423	30,875	532,813	1,077,549	53
530 Falcon Zone Lev Implementation C	3,840.61	30	60,208	-	3,990	-	53,513	-	-	80,858	455,329	653,897	58	
131 Evans Elementar Implementation C	655.80	31	176,745	550	-	-	1,234	20,814	4,838	22,352	158,013	384,545	63	
135 Remington Eleme Implementation C	511.28	31	68,652	-	-	411	400	6,765	1,790	13,906	146,777	238,701	68	
138 Springs Ranch El Implementation C	538.62	31	89,255	1,000	-	7,497	-	4,451	2,031	8,881	181,752	294,867	73	
225 Horizon Middle C Implementation C	708.50	31	112,775	1,500	-	15,261	12,475	1,000	8,181	16,625	229,545	397,361	78	
315 Sand Creek High Implementation C	1,245.50	31	105,889	4,560	-	90,699	67,939	400	22,751	53,084	504,967	923,438	83	
531 Sand Creek Zone Implementation C	3,659.70	31	194,832	-	-	-	-	-	-	265,383	1,036,376	1,496,591	88	
136 Ridgeview Eleme Implementation C	737.54	32	50,190	200	-	29,253	-	11,670	4,435	11,983	166,636	274,367	93	
139 Stetson Elements Implementation C	480.10	32	47,396	50	-	29,613	200	-	3,761	16,846	153,023	250,889	98	
140 Odyssey Elements Implementation C	490.71	32	75,511	500	-	411	300	1,325	1,380	9,590	125,892	214,908	103	
230 Skyview Middle C Implementation C	1,057.00	32	99,470	1,500	200	10,620	750	3,000	4,210	29,700	315,127	482,476	108	
320 Vista Ridge High Implementation C	1,480.49	32	170,232	204	-	54,771	208,933	174	-	51,570	36,800	444,631	113	
532 Vista Ridge Zone Implementation C	4,245.84	32	25,737	-	1,035	-	-	-	-	206,705	253,413	486,890	118	
464 Springs Studio for Implementation C	648.00	35	17,383	3,967	448,894	-	57,119	4,000	5,350	1,500	30,916	79,370	648,499	8
522 iConnect Zone Le Implementation C	965.50	35	-	-	-	4,193	-	-	-	195,753	60,857	260,802	28	
525 Falcon Homeschool Implementation C	129.50	35	730	-	28,822	-	-	2,000	3,071	4,673	49,339	88,635	18	
510 Patriot Learning C Implementation C	114.50	35	3,800	300	82,524	-	133,802	1,150	1,503	53,883	192,535	469,497	3	
595 Other Programs: Implementation C	12,711.65	35	730	-	23,550	-	2,875	-	878	1,075	225,151	254,259	23	
340 Pikes Peak Early Implementation C	73.50	35	800	-	-	60,000	-	-	-	4,420	3,820	69,040	13	
132 Falcon Elementar Implement / sFTE	292.68	30	142.42	-	-	-	-	-	15.72	63.99	366.50	588.64	34	
134 Meridian Ranch E Implement / sFTE	677.20	30	88.40	1.11	-	4.47	-	0.59	3.32	40.90	228.84	367.63	39	
137 Woodmen Hills E Implement / sFTE	706.72	30	103.85	-	-	1.18	-	7.45	4.64	37.17	232.56	386.85	44	
220 Falcon Middle Co Implement / sFTE	978.00	30	155.36	0.77	-	23.28	21.29	6.49	1.95	35.60	305.96	550.69	49	
310 Falcon High Cons Implement / sFTE	1,186.01	30	101.35	7.20	-	75.44	192.10	3.71	53.48	26.03	449.25	908.55	54	
530 Falcon Zone Lev Implementation C	3,840.61	30	15.68	-	1.04	-	13.93	-	-	21.05	118.56	170.26	59	
131 Evans Elementar Implement / sFTE	655.80	31	269.51	0.84	-	-	1.88	31.74	7.38	34.08	240.95	586.38	64	
135 Remington Eleme Implement / sFTE	511.28	31	134.27	-	-	0.80	0.78	13.23	3.50	27.20	287.08	466.87	69	
138 Springs Ranch El Implement / sFTE	538.62	31	165.71	1.86	-	13.92	-	8.26	3.77	16.49	337.44	547.45	74	
225 Horizon Middle C Implement / sFTE	708.50	31	159.17	2.12	-	21.54	17.61	1.41	11.55	23.46	323.99	560.85	79	
315 Sand Creek High Implement / sFTE	1,245.50	31	85.02	3.66	-	72.82	54.55	0.32	42.62	58.73	405.43	741.42	84	
531 Sand Creek Zone Implement / sFTE	3,659.70	31	53.24	-	-	-	-	-	-	72.51	283.19	408.94	89	
136 Ridgeview Eleme Implement / sFTE	737.54	32	68.05	0.27	-	39.66	-	15.82	6.01	16.25	225.93	372.00	94	
139 Stetson Elements Implement / sFTE	480.10	32	98.72	0.10	-	61.68	0.42	-	7.83	35.09	318.73	522.58	99	
140 Odyssey Elements Implement / sFTE	490.71	32	153.88	1.02	-	0.84	0.61	2.70	2.81	19.54	256.55	437.95	104	
230 Skyview Middle C Implement / sFTE	1,057.00	32	94.11	1.42	0.19	10.05	16.93	0.71	3.98	28.10	298.13	456.46	109	
320 Vista Ridge High Implement / sFTE	1,480.49	32	114.98	0.14	-	37.00	141.12	0.12	34.83	24.86	300.33	653.38	114	
532 Vista Ridge Zone Implement / sFTE	4,245.84	32	6.06	-	0.24	-	-	-	-	48.68	59.68	114.67	119	
464 Springs Studio for Implement / sFTE	648.00	35	26.83	6.12	692.74	-	88.15	6.17	2.31	47.71	122.48	1,000.77	9	
522 iConnect Zone Le Implement / sFTE	965.50	35	-	-	-	4.34	-	-	-	202.75	63.03	270.12	29	
525 Falcon Homeschool Implement / sFTE	129.50	35	5.64	-	222.57	-	-	15.44	23.71	36.08	381.00	684.44	19	
510 Patriot Learning C Implement / sFTE	114.50	35	33.19	2.62	720.73	-	1,168.57	10.04	13.13	470.60	1,681.53	4,100.41	4	
595 Other Programs: Implement / sFTE	12,711.65	35	0.06	-	1.85	-	0.23	-	0.07	0.08	17.71	20.00	24	
340 Pikes Peak Early Implement / sFTE	73.50	35	10.88	-	-	-	816.33	-	-	60.14	51.97	939.32	14	

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



January 31, 2017		Reg. Instruct	SPED Instruct	Oth Instruct	Extracurr	Post-Secondary	Students	Staff	Security	Admin	Direct Spend	Total		
16-17 cBud		SFTE												
zone														
132 Falcon Elementar Total Direct	292.68	30	1,080,197	312,043	-	579	-	85,830	5,435	4,602	255,987	188,336	1,933,009	34.5
134 Meridian Ranch E Total Direct	677.20	30	2,214,677	257,296	81,874	575	34,217	128,643	5,577	9,534	366,025	267,183	3,365,602	39.5
137 Woodmen Hills E Total Direct	706.72	30	2,678,901	476,570	85,569	578	64,470	140,612	9,927	8,632	360,481	284,596	4,110,336	44.5
220 Falcon Middle Co Total Direct	978.00	30	2,945,420	294,956	120,928	118,802	20,819	295,937	43,594	97,113	439,471	498,359	4,875,398	49.5
310 Falcon High Cons Total Direct	1,186.01	30	3,452,289	376,613	40,606	488,934	722,467	375,434	28,403	165,391	480,615	877,859	7,008,610	54.5
530 Falcon Zone Lev Total Direct	3,840.61	30	207,210	10,613	17,976	-	53,513	-	(49,114)	-	455,642	456,429	1,152,269	59.5
131 Evans Elementar Total Direct	655.80	31	2,118,485	274,660	67,945	579	-	119,849	98,750	8,570	357,255	271,995	3,318,087	64.5
135 Remington Eleme Total Direct	511.28	31	2,027,476	288,226	57,918	3,719	8,031	118,009	94,943	8,517	269,053	294,647	3,170,539	69.5
138 Springs Ranch El Total Direct	538.62	31	2,071,272	578,761	79,632	579	58,650	120,412	79,198	14,712	262,007	324,843	3,590,066	74.5
225 Horizon Middle C Total Direct	708.50	31	2,590,030	525,880	54,968	116,834	12,475	280,557	114,979	89,006	384,353	392,874	4,561,956	79.5
315 Sand Creek High Total Direct	1,245.50	31	3,585,327	792,485	110,336	363,911	147,154	365,513	78,063	136,138	580,813	791,363	6,951,102	84.5
531 Sand Creek Zone Total Direct	3,659.70	31	259,304	6,757	-	1,250	-	9,000	97,838	-	524,485	1,108,954	2,007,588	89.5
136 Ridgeview Eleme Total Direct	737.54	32	2,412,934	496,659	124,567	1,591	80,488	151,743	112,366	12,193	334,003	309,509	4,036,053	94.5
139 Stetson Elements Total Direct	480.10	32	1,869,601	550,099	115,417	606	74,426	104,433	91,388	18,371	312,111	267,216	3,403,667	99.5
140 Odyssey Elements Total Direct	490.71	32	2,083,612	400,879	98,424	613	9,084	118,830	17,256	13,592	263,867	252,897	3,259,054	104.5
230 Skyview Middle C Total Direct	1,057.00	32	3,330,632	770,910	129,079	83,644	17,899	326,980	26,922	80,296	501,892	553,396	5,821,648	109.5
320 Vista Ridge High Total Direct	1,480.49	32	3,788,627	522,442	102,558	335,939	464,196	451,568	251	183,151	558,082	898,446	7,305,259	114.5
532 Vista Ridge Zone Total Direct	4,245.84	32	39,778	104	1,035	-	-	-	(158,264)	-	643,836	325,252	851,741	119.5
464 Springs Studio fo Total Direct	648.00	35	137,001	174,450	1,356,376	-	57,119	183,266	5,513	1,500	325,469	122,454	2,363,150	9.5
522 iConnect Zone Le Total Direct	965.50	35	155	-	-	-	4,193	-	-	-	869,259	60,857	934,463	29.5
525 Falcon Homeschr Total Direct	129.50	35	730	-	416,556	-	-	6,034	2,000	3,071	75,933	69,524	573,848	19.5
510 Patriot Learning C Total Direct	114.50	35	74,420	47,876	865,542	-	210,254	148,747	-	27,202	272,011	323,353	1,969,406	4.5
595 Other Programs: Total Direct	12,711.65	35	730	-	132,173	-	2,875	-	-	878	3,854	304,088	444,597	24.5
340 Pikes Peak Early Total Direct	73.50	35	186,986	-	5,000	-	60,000	82,040	-	-	186,372	3,820	524,217	14.5
132 Falcon Elementar Tot Dir / sFTE	292.68	30	3,690.71	1,066.16	-	1.98	-	293.26	18.57	15.72	874.63	643.49	6,604.51	35
134 Meridian Ranch E Tot Dir / sFTE	677.20	30	3,270.34	379.94	120.90	0.85	50.53	189.96	8.24	14.08	540.50	394.54	4,969.88	40
137 Woodmen Hills E Tot Dir / sFTE	706.72	30	3,790.61	674.34	121.08	0.82	91.22	198.96	14.05	12.21	510.08	402.70	5,816.07	45
220 Falcon Middle Co Tot Dir / sFTE	978.00	30	3,011.68	301.59	123.65	121.47	21.29	302.59	44.57	99.30	449.36	509.57	4,985.07	50
310 Falcon High Cons Tot Dir / sFTE	1,186.01	30	2,910.84	317.55	34.24	412.25	609.16	316.55	23.95	139.45	405.24	740.18	5,909.40	55
530 Falcon Zone Lev Total Dir / sFTE	3,840.61	30	53.95	2.76	4.68	-	13.93	-	(12.79)	-	118.64	118.84	300.02	60
131 Evans Elementar Tot Dir / sFTE	655.80	31	3,230.38	418.82	103.61	0.88	-	182.75	150.58	13.07	544.76	414.75	5,059.60	65
135 Remington Eleme Tot Dir / sFTE	511.28	31	3,965.49	563.73	113.28	7.27	15.71	230.81	185.70	16.66	526.23	576.29	6,201.18	70
138 Springs Ranch El Tot Dir / sFTE	538.62	31	3,845.52	1,074.53	147.85	1.08	108.89	223.56	147.04	27.31	486.44	603.10	6,665.30	75
225 Horizon Middle C Tot Dir / sFTE	708.50	31	3,655.65	742.24	77.58	164.90	17.61	395.99	162.29	125.63	542.49	554.51	6,438.89	80
315 Sand Creek High Tot Dir / sFTE	1,245.50	31	2,878.62	636.28	88.59	292.18	118.15	293.47	62.68	109.30	466.33	635.38	5,580.97	85
531 Sand Creek Zone Tot Dir / sFTE	3,659.70	31	70.85	1.85	-	0.34	-	2.46	26.73	-	143.31	303.02	548.57	90
136 Ridgeview Eleme Tot Dir / sFTE	737.54	32	3,271.60	673.40	168.90	2.16	109.13	205.74	152.35	16.53	452.86	419.65	5,472.32	95
139 Stetson Elements Tot Dir / sFTE	480.10	32	3,894.19	1,145.80	240.40	1.26	155.02	217.52	190.35	38.26	650.10	556.58	7,089.50	100
140 Odyssey Elements Tot Dir / sFTE	490.71	32	4,246.12	816.94	200.57	1.25	18.51	242.16	35.17	27.70	537.72	515.37	6,641.51	105
230 Skyview Middle C Tot Dir / sFTE	1,057.00	32	3,151.02	729.34	122.12	79.13	16.93	309.35	25.47	75.97	474.83	523.55	5,507.71	110
320 Vista Ridge High Tot Dir / sFTE	1,480.49	32	2,559.04	352.88	69.27	226.91	313.54	305.01	0.17	123.71	376.96	606.86	4,934.35	115
532 Vista Ridge Zone Tot Dir / sFTE	4,245.84	32	9.37	0.02	0.24	-	-	-	(37.27)	-	151.64	76.60	200.61	120
464 Springs Studio fo Tot Dir / sFTE	648.00	35	211.42	269.21	2,093.17	-	88.15	282.82	8.51	2.31	502.27	188.97	3,646.84	10
522 iConnect Zone Le Tot Dir / sFTE	965.50	35	0.16	-	-	-	4.34	-	-	-	900.32	63.03	967.85	20
525 Falcon Homeschr Tot Dir / sFTE	129.50	35	5.64	-	3,216.65	-	-	46.60	15.44	23.71	586.36	536.86	4,431.26	20
510 Patriot Learning C Tot Dir / sFTE	114.50	35	649.96	418.13	7,559.32	-	1,836.28	1,299.10	-	237.57	2,375.64	2,824.05	17,200.05	5
595 Other Programs: Tot Dir / sFTE	12,711.65	35	0.06	-	10.40	-	0.23	-	-	0.07	0.30	23.92	34.98	25
340 Pikes Peak Early Tot Dir / sFTE	73.50	35	2,544.02	-	68.03	-	816.33	1,116.18	-	-	2,535.67	51.97	7,132.19	15

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
January 31, 2017

2016-17 Fiscal Year
Percent of year completetd 58.3%



Salaries & Benefits		Regular			Stipends, Extra Duty, Allowances			Gross	Life					Tuition			Dist Paid			Total
fund	S&B Category ->	Salary	Subs	Overtime	X Duty	Stipends	Milge. PERA	Salary	General	Insurance	LTD	Medicare	PERA	Reimburs	Health	Dental	Vision	Employee	Benefits	Salary & Benefits
10		0110	0120	0130	0150	0154	0152	Paid	0200	0211	0213	0221	0230	0240	0251	0252	0253			
16-17 cAct		# of																		% of
Job Class		eHC																		total
Adminstrators	57	3,636,319	-	-	1,720	2,500	39,239	3,679,778	-	6,349	7,298	51,149	667,529	-	201,114	14,046	1,468	948,953	4,628,731	10%
Prof Instructional	697	22,812,846	386,570	115	85,193	505,479	9,775	23,799,978	-	41,547	44,572	330,749	4,394,867	-	2,087,362	157,891	16,189	7,073,175	30,873,153	67%
Prof Other	32	1,263,380	-	9,036	3,746	-	4,002	1,280,163	-	2,210	2,541	17,584	232,661	-	122,510	8,230	867	386,603	1,666,766	4%
Paraprofessionals	229	2,310,208	81,593	1,188	49,094	18,873	-	2,460,956	-	4,976	4,122	35,261	465,776	-	385,346	35,151	3,820	934,452	3,395,409	7%
Admin Support	74	1,583,060	27,473	28,176	12,468	-	-	1,651,177	-	2,713	3,133	22,731	300,966	-	165,400	16,086	1,712	512,742	2,163,920	5%
Other	100	2,165,653	66,958	63,198	46,011	125	-	2,341,946	-	3,438	3,971	33,044	436,852	-	291,007	21,439	2,258	792,009	3,133,955	7%
Total		1,189	33,771,465	562,594	101,714	198,232	526,978	35,213,998	-	61,234	65,637	490,518	6,498,653	-	3,252,738	252,842	26,313	10,647,935	45,861,934	
			73.6%	1.2%	0.2%	0.4%	1.1%	76.8%	-	0.1%	0.1%	1.1%	14.2%	-	7.1%	0.6%	0.1%	23.2%		
				1,442,533		778,225.33						1.4%	18.5%							

16-17 cBud		# of																		% of
Job Class		eHC																		total
Adminstrators	68	6,247,514	-	(134,966)	1,720	11,685	70,239	6,196,192	-	10,920	12,488	89,172	1,166,984	-	418,795	32,523	3,493	1,734,375	7,930,568	10%
Prof Instructional	816	39,028,921	1,057,226	131	435,751	1,098,327	(298,183)	41,322,172	-	70,915	75,836	560,945	7,488,357	-	3,476,883	277,170	(11,901)	11,938,206	53,260,378	67%
Prof Other	38	2,104,749	-	12,294	5,978	8,833	7,420	2,139,274	-	3,668	4,190	29,701	411,358	-	198,589	15,483	1,751	664,738	2,804,012	4%
Paraprofessionals	289	4,125,855	204,506	6,241	108,780	25,251	-	4,470,633	-	8,227	7,253	60,728	794,477	-	607,183	56,288	6,113	1,540,270	6,010,903	8%
Admin Support	87	2,701,567	90,116	48,610	19,627	779	-	2,860,698	-	4,697	5,352	38,704	517,896	-	291,056	27,105	2,933	887,744	3,748,442	5%
Other	104	4,092,966	106,524	84,461	130,134	3,000	-	4,417,086	-	6,387	7,014	61,685	820,493	-	467,986	37,120	3,990	1,404,676	5,821,762	7%
Total		1,402	58,301,572	1,458,371	16,772	701,990	1,147,875	61,406,056	-	104,814	112,133	840,935	11,199,565	-	5,460,492	445,689	6,379	18,170,009	79,576,065	
			73.3%	1.8%	0.0%	0.9%	1.4%	77.2%	-	0.1%	0.1%	1.1%	14.1%	-	6.9%	0.6%	0.0%	22.8%		
				3,104,484		1,629,340.56														

16-17 cBud avg. per		# of																		# of
Job Class		eHC																		pos.cds
Adminstrators	68	92,310	-	(1,994)	25	173	1,038	91,551	-	161	185	1,318	17,243	-	6,188	481	52	25,626	117,177	84
Prof Instructional	816	47,853	1,296	0	534	1,347	(366)	50,665	-	87	93	688	9,181	-	4,263	340	(15)	14,637	65,302	359
Prof Other	38	55,432	-	324	157	233	195	56,341	-	97	110	782	10,834	-	5,230	408	46	17,507	73,848	39
Paraprofessionals	289	14,261	707	22	376	87	-	15,453	-	28	25	210	2,746	-	2,099	195	21	5,324	20,777	219
Admin Support	87	30,967	1,033	557	225	9	-	32,791	-	54	61	444	5,936	-	3,336	311	34	10,176	42,967	80
Other	104	39,205	1,020	809	1,246	29	-	42,309	-	61	67	591	7,859	-	4,483	356	38	13,455	55,764	120
Total		1,402	41,579	1,040	12	501	819	43,793	-	75	80	600	7,987	-	3,894	318	5	12,958	56,751	901
# eHC / pos. code		1.6	73.3%	1.8%	0.0%	0.9%	1.4%	77.2%	-	0.1%	0.1%	1.1%	14.1%	-	6.9%	0.6%	0.0%	22.8%		
Extrapolated Dollar Variances			237,785			47.8%		606,201										(48,763)	955,607	

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
January 31, 2017

2016-17 Fiscal Year
Percent of year completetd 58.3%
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																				1,414,946
0411 Water/Sewage		10,773	16,212	27,514	61,952	92,041	15,465	7,464	15,159	40,462	47,753	14,989	5,360	9,469	28,543	40,458	14,143	13,417	461,176	
0421 Disposal Services		2,314	2,726	3,566	5,188	6,108	2,199	2,647	2,602	2,619	5,580	2,602	1,657	2,602	5,268	4,881	2,133	9,468	64,163	
0621 Natural Gas		3,000	4,578	5,425	5,407	6,193	3,547	7,562	3,335	5,015	22,658	5,114	5,463	2,353	9,884	8,990	(2,629)	5,217	101,112	
0622 Electricity		23,399	27,366	36,348	62,756	98,412	29,135	37,522	28,737	47,255	98,970	29,433	24,059	26,456	57,917	84,043	21,056	55,632	788,495	
0610 Supplies-Instructional		10,978	32,086	31,845	31,539	41,396	45,449	23,676	24,704	32,559	47,016	11,503	14,346	21,301	21,042	41,592	22,030	-	453,061	
Supplies-Other		4,061	(3)	7,632	26,491	53,819	12,094	(2,474)	6,322	27,713	31,268	11,420	1,714	8,274	23,274	40,396	29,846	318,284	600,130	
0640 Books		1,328	10,249	1,606	3,259	2,991	-	7,139	1,012	4,691	10,612	-	-	1,844	3,341	22	135	61,449	109,680	
0643 Periodicals		-	-	-	2,364	50	-	-	137	593	494	-	-	137	406	-	-	41,177	45,358	

16-17 cBud																		
Object Code																		
0411 Water/Sewage	17,670	31,770	41,976	51,000	148,487	31,541	15,000	24,661	51,000	86,000	28,164	24,392	6,485	56,050	85,896	30,000	15,400	745,491
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	6,208	9,219	102,183
0621 Natural Gas	13,000	17,000	16,000	40,750	61,300	15,000	16,000	15,000	27,416	72,325	15,000	14,500	14,000	32,000	34,000	12,500	32,634	448,424
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	62,084	105,805	1,338,521
0610 Supplies-Instructional	18,571	50,551	45,636	49,196	82,129	42,482	39,661	35,074	44,284	81,515	23,360	18,801	49,472	43,950	60,353	49,808	-	734,843
Supplies-Other	11,295	3,347	14,853	40,837	73,373	15,757	7,967	13,792	31,123	60,930	18,482	10,664	11,572	31,542	49,703	48,969	828,447	1,272,653
0640 Books	6,556	19,620	2,306	4,170	16,630	2,900	6,460	1,628	5,836	10,660	-	-	16,198	5,750	-	3,041	220,394	322,149
0643 Periodicals	-	-	225	3,000	50	-	-	137	1,000	494	-	-	140	150	-	250	53,021	58,467

16-17 cAct % of 16-17 cBud																		
Object Code																		
0411 Water/Sewage	61%	51%	66%	121%	62%	49%	50%	61%	79%	56%	53%	22%	146%	51%	47%	47%	87%	61.9%
0421 Disposal Services	56%	57%	85%	72%	68%	63%	32%	62%	64%	61%	58%	55%	59%	62%	63%	34%	103%	62.8%
0621 Natural Gas	23%	27%	34%	13%	10%	24%	47%	22%	18%	31%	34%	38%	17%	31%	26%	(21%)	16%	22.5%
0622 Electricity	77%	61%	75%	59%	72%	66%	74%	60%	68%	55%	50%	45%	56%	54%	58%	34%	53%	58.9%
0610 Supplies-Instructional	59%	63%	70%	64%	50%	107%	60%	70%	74%	58%	49%	76%	43%	48%	69%	44%	-	61.7%
Supplies-Other	36%	(0%)	51%	65%	73%	77%	(31%)	46%	89%	51%	62%	16%	71%	74%	81%	61%	38%	47.2%
0640 Books	20%	52%	70%	78%	18%	-	111%	62%	80%	100%	-	-	11%	58%	no budget	4%	28%	34.0%
0643 Periodicals	-	-	-	79%	100%	-	-	100%	59%	100%	-	-	98%	270%	-	-	78%	77.6%

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
January 31, 2017

2016-17 Fiscal Year



Percent of year completetd 58.3%

Nutrition Services	Bldg Loc	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	Charters	Warehouse				
		132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	9xx	740				
Income & Expense Items		Falcon Area Zone					Sand Creek Zone					POWER Zone											
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Emp. Meals				
Adult Meal Revenue		64	201	611	189	63	427	119	12	217	246	34	94	324	131	101	15	90	-				
Ala Cart Revenue		618	7,725	2,849	39,941	36,873	973	2,754	3,228	21,024	18,782	2,340	1,573	2,648	28,797	35,236	4,363	3,560	All Other Rev				
Federal/State Revenue		41,676	30,975	46,445	55,690	44,935	123,608	59,763	38,449	98,646	82,434	56,887	56,336	66,481	99,659	66,969	6,864	51,705	732,358				
Total Revenue		42,358	38,901	49,904	95,820	81,871	125,008	62,637	41,689	119,887	101,462	59,260	58,002	69,452	128,587	102,306	11,243	55,355	732,358				
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(946,026)				
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Food Supplies		(6,027)	(7,085)	(9,479)	(62,127)	(61,018)	(15,026)	(8,877)	(8,057)	(9,961)	(55,510)	(10,560)	(9,229)	(8,392)	(75,432)	(60,985)	(1,545)	(14,246)	(364,426)				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(144,598)				
Other Supplies & Equipment		(36,029)	(22,959)	(32,751)	(47,778)	(81,408)	(41,424)	(36,303)	(31,336)	(40,895)	(76,931)	(33,441)	(34,100)	(29,397)	(57,429)	(74,005)	(12,725)	(72,415)	659,191				
Total Expense		(42,055)	(30,044)	(42,230)	(109,905)	(142,426)	(56,449)	(45,180)	(39,393)	(50,856)	(132,442)	(44,000)	(43,329)	(37,789)	(132,860)	(134,990)	(14,270)	(86,661)	(795,859)				
Net Income		302	8,857	7,675	(14,086)	(60,556)	68,558	17,457	2,296	69,031	(30,979)	15,260	14,673	31,663	(4,273)	(32,684)	(3,028)	(31,306)	(63,501)				
16-17 cAct												(4,641) Operating Income / (Loss)					(1,426,674) Curr Op Resource			Total Rev / Exp		1,976,099	(1,980,740)
16-17 cBud												4.95 mos.					(864,540)	562,134	(2,593,621)	0.3000	IndCostRate	Total Net Inc	(4,641)
Income & Expense Items												6.29 mos.					(744,596)	817,575	(2,233,789)	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(946,026)				
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)	(364,426)				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(144,598)				
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)	45,512				
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 cBud												(0) Operating Income / (Loss)								Total Rev / Exp		3,286,187	(3,286,187)
16-17 cAct % of 16-17 cBud																						Total Net Inc	(0)
Income & Expense Items																							
Student Meal Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Adult Meal Revenue		12%	11%	28%	11%	3%	28%	6%	1%	16%	25%	3%	8%	17%	3%	11%	3%	40%	-				
Ala Cart Revenue		26%	136%	33%	41%	25%	132%	140%	141%	59%	25%	90%	64%	46%	44%	36%	65%	54%	-				
Federal/State Revenue		63%	64%	59%	70%	66%	69%	67%	58%	70%	73%	66%	62%	60%	60%	80%	27%	57%	211%				
Total Revenue		61%	70%	56%	53%	38%	69%	67%	60%	67%	54%	65%	62%	58%	54%	56%	35%	56%	66%				
Salaries & Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%				
Employee Meal Benefits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Food Supplies		53%	51%	44%	52%	52%	61%	62%	55%	45%	62%	68%	48%	51%	56%	61%	34%	60%	100%				
Purchased Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100%				
Other Supplies & Equipment		70%	58%	58%	69%	71%	74%	74%	75%	60%	82%	63%	65%	60%	69%	71%	95%	62%	1,448%				
Total Expense		67%	56%	54%	58%	61%	70%	71%	70%	56%	72%	64%	60%	58%	61%	66%	79%	62%	56%				
Net Income		5%	414%	65%	161%	349%	68%	59%	17%	79%	(551%)	69%	66%	59%	(25%)	157%	(21%)	74%	21%				

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
January 31, 2017



2016-17 Fiscal Year
Percent of year completed 58.3%

School Activity Accts		Bldg	FES	MRES	WHES	FMS	FHS	EES	RES	SRES	HMS	SCHS	RvES	SES	OES	SMS	VRHS	PLC	SSAE	Total
16-17 cAct		Loc	132	134	137	220	310	131	135	138	225	315	136	139	140	230	320	510	464	
Account Balances			Falcon Area Zone					Sand Creek Zone					POWER Zone					iConnect Zone		
			Criteria = All Funds >					\$15,000 & All funds < (\$1,000)					21 / 10							
h			50	694	449	-	-	(818)	1,294	688	-	-	1,122	883	625	-	-	-	-	4,987
	- Prog 0012 - 2nd grade		-	862	389	-	-	(1,505)	630	867	-	-	1,000	479	655	-	-	-	-	3,377
-	Prog 0015 - 5th grade	86	7,086	255	-	-	-	5,193	1,024	1,805	-	-	1,400	405	1,600	-	-	-	-	18,855
-	Prog 0020 - Mini Course	-	-	-	(2,128)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,128)
-	Prog 0026 - 6th grade	-	-	-	(1,600)	-	-	-	-	-	4,403	-	-	-	-	6,142	-	-	-	8,946
-	Prog 0080 - Library	47	341	5,343	974	2,240	2,981	3,570	977	1,125	1,067	9,961	1,887	146	1,880	280	-	-	-	32,821
-	Prog 0098 - AP classes	-	-	-	-	6,968	-	-	-	-	8,016	-	-	-	-	2,057	-	-	-	17,041
-	Prog 0210 - Art	-	940	1,407	3,510	4,546	284	1,025	2,315	90	1,244	906	24	1,440	1,302	2,463	-	-	-	21,496
-	Prog 0225 - 2D Art	-	-	-	-	10,249	-	-	-	-	2,483	-	-	-	-	2,525	-	-	-	15,258
-	Prog 0800 - Phys Ed	46	258	27	1,847	179	1,845	202	811	7,407	-	501	423	245	4,058	-	-	-	-	17,849
-	Prog 1210 - Music	1	462	789	-	21	517	286	657	-	344	112	(48)	51	-	-	-	-	-	3,190
-	Prog 1241 - Choir	-	2,592	(17)	502	1,755	-	-	1,239	127	1,634	4,202	59	883	2,643	407	-	-	-	16,026
-	Prog 1251 - Band	-	1,984	1,939	1,930	317	-	-	-	3,143	5,435	-	-	-	1,017	3,904	-	-	-	19,668
-	All Other Academic Funds	101	7,877	4,420	4,339	60,268	(1,442)	3,640	2,861	5,831	40,598	6,299	4,380	5,493	28,798	38,712	3,574	202	-	215,950
Total Academic Funds			330	23,096	15,002	9,374	86,543	7,055	11,672	12,221	22,127	60,821	25,503	8,491	11,138	45,841	50,347	3,574	202	393,337
-	Athletic Discretionary	-	-	-	1,419	17,545	-	-	-	(1,224)	7,763	-	-	-	5,433	3,340	-	-	-	34,277
-	Prog 1815 - Girls Basketball	-	-	-	1,736	7,007	-	-	-	685	6,191	-	-	-	2,258	3,494	-	-	-	21,371
-	Prog 1817 - Cheer	-	-	-	-	1,212	-	-	-	-	5,662	-	-	-	100	8,249	-	-	-	15,224
-	Prog 1832 - Volleyball	-	-	-	560	6,386	-	-	-	49	7,854	-	-	-	1,480	7,557	-	-	-	23,886
-	Prog 1844 - Baseball	-	-	-	-	2,904	-	-	-	-	5,048	-	-	-	-	(1,021)	-	-	-	6,931
-	Prog 1845 - B Basketball	-	-	-	(531)	2,663	-	2,460	3,585	(1,743)	6,828	-	-	-	1,498	9,056	-	-	-	23,816
-	Prog 1850 - Football	-	-	-	3,143	16,904	-	-	-	1,238	13,512	-	-	-	1,417	18,312	-	-	-	54,526
-	Prog 1856 - B Soccer	-	-	-	-	2,439	-	-	-	-	13,981	-	-	-	-	167	-	-	-	16,587
-	Prog 1890 - Track	-	-	-	565	(952)	-	-	-	-	6,426	-	-	-	1,703	(2,928)	-	-	-	4,814
-	All Other Athletic Funds	-	-	-	871	13,059	-	-	-	(474)	32,194	-	-	-	2,490	12,957	1,748	-	-	62,845
Total Athletic Funds			-	-	-	7,762	69,167	-	2,460	3,585	(1,469)	105,458	-	-	-	16,379	59,185	1,748	-	264,276
-	Principal's Discretionary		4,885	29,619	30,206	3,858	(381)	6,183	4,841	9,328	7,022	4,465	28,052	30,436	1,654	1,676	317	2,617	2,537	167,314
-	Prog 1903 - Yearbook		503	3,811	624	10,616	3,094	1,539	206	353	1,042	425	-	-	1,166	2,455	2,167	317	1,230	29,546
-	Prog 1953 - STUCO		3,836	200	466	433	15,708	1,429	0	-	-	7,478	670	229	582	2,296	14,148	588	2,408	50,471
-	Prog 1978 - Fun Svcs		-	-	-	-	-	26,069	-	-	-	-	-	-	-	-	-	-	-	26,069
-	Prog 2001 - Grant I		-	0	59	11,549	-	3,426	295	2,644	711	37	-	-	1	-	293	-	-	19,013
-	Prog 2122 - Counseling		-	161	-	-	1,645	42	-	-	(47)	4,739	-	-	1,874	1	(1,287)	35	83	7,246
-	Prog 2200 - Social Comr		1,354	21	80	290	90	371	154	-	93	459	-	-	319	136	-	-	-	3,365
-	All Other Action Funds		408	-	5,453	6,137	36,500	4,596	2,273	-	(315)	28,408	7,558	2,286	743	4,037	13,759	-	1,478	113,322
Total Action Funds			10,986	33,812	36,888	32,883	56,656	43,655	7,768	12,324	8,505	46,010	36,280	32,951	6,338	10,601	29,396	3,556	7,737	416,347
Total SAA Cash Balances			11,316	56,908	51,890	50,019	212,366	50,711	21,900	28,130	29,163	212,290	61,782	41,443	17,476	72,822	138,929	8,878	7,938	1,073,960
Zone School Subtotal							382,499					342,193					332,451		16,817	
Zone Location Funds							20,405					35					18,364		20	38,823
Total Zone							402,904					342,228					350,815		16,837	1,112,784
			Central Administration Funds Held																	169,952
			Total Fund 74 Cash																	1,282,736

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Key Financial Categories
January 31, 2017

2016-17 Fiscal Year
Percent of year completetd 58.3%



Launch Report	FZone - location 311			SCZone - location 316			PZone - location 321			iCZone - locations 510, 511, 464, 521			All Other Locations			Total District		
	16-17 cAct	16-17 cBud	15-16 cAct	16-17 cAct	16-17 cBud	15-16 cAct	16-17 cAct	16-17 cBud	15-16 cAct	16-17 cAct	16-17 cBud	15-16 cAct	16-17 cAct	16-17 cBud	15-16 cAct	16-17 cAct	16-17 cBud	15-16 cAct
Concurrent Enrollment																		
F10- support staff	43,390	74,986	73,141	29,831	51,553	50,285	40,679	70,449	68,570	21,695	37,481	36,571				135,595	234,468	228,567
tuition	(1,248)	3,040	-	-	7,180	-	(2,318)	10,500	-	-	16,500	(3,014)				(3,566)	37,220	(3,014)
books	6,442	13,862	-	5,047	7,047	-	19,225	20,806	-	1,372	3,000	2,920				32,085	44,715	2,920
transport																-	-	-
other	4,184	26,670	24,832	190	(0)	8,030	245	8,500	23,706	186	-	374				4,804	35,170	56,943
F14- support staff	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
tuition	15,934	55,000	-	-	-	-	36,630	150,000	-	30,226	75,000	71,506				82,791	280,000	71,506
books	-	-	-	-	-	-	-	-	-	-	-	-				-	-	-
transport																-	-	-
other																-	-	-
Tot- support staff	43,390	74,986	73,141	29,831	51,553	50,285	40,679	70,449	68,570	21,695	37,481	36,571	-	-	-	135,595	234,468	228,567
tuition	14,686	58,040	-	-	7,180	-	34,313	160,500	-	30,226	91,500	68,493	-	-	-	79,225	317,220	68,493
books	6,442	13,862	-	5,047	7,047	-	19,225	20,806	-	1,372	3,000	2,920	-	-	-	32,085	44,715	2,920
transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
other	4,184	26,670	24,832	190	(0)	8,030	245	8,500	23,706	186	-	374	-	-	-	4,804	35,170	56,943
Teacher Development	6,304	38,546	-	-	-	-	-	-	-	-	-	-				6,304	38,546	-
Ascent Program Tuition	4,451	20,100	-	1,850	6,700	-	20,468	73,640	-	3,020	43,550	3,349				29,788	143,990	3,349
Total CCE Investment	75,006	212,104	97,974	35,067	65,780	58,315	94,461	260,255	92,276	53,480	131,981	108,357	-	-	-	258,013	670,119	356,921
AVP / AVB Programs																		
F10- AVP tuition													58,651	132,500	74,276	58,651	132,500	74,276
AVB tuition													42,000	85,750	76,125	42,000	85,750	76,125
transport													-	500	331	-	500	331
Total AVP/B Investment	-	-	-	-	-	-	-	-	-	-	-	-	100,651	218,750	150,732	100,651	218,750	150,732
CTE Programs																		
support staff	41,275	73,534	68,292	16,482	28,663	27,455	22,475	39,200	37,439	11,987	20,733	19,967				92,218	162,130	153,153
business																		
marketing																		
biotech																		
ACE																		
related clubs																		
All Other Programs	298,203	598,967	604,554	58,782	117,191	229,207	219,325	356,356	385,110	114,108	192,184	188,584	59,049	321,416	293,992	749,467	1,586,115	1,701,446
Total CTE Investment	339,478	672,502	672,846	75,264	145,854	256,661	241,800	395,556	422,548	126,094	212,917	208,551	59,049	321,416	293,992	841,685	1,748,245	1,854,599
Total Launch Investment	414,484	884,606	770,820	110,331	211,633	314,976	336,261	655,810	514,824	179,574	344,898	316,908	159,699	540,166	444,724	1,200,349	2,637,114	2,362,253
Fund 10	398,550	829,606	770,820	110,331	211,633	314,976	299,631	505,810	514,824	149,347	269,898	245,402	159,699	540,166	444,724	1,117,558	2,357,114	2,290,746
Fund 14	15,934	55,000	-	-	-	-	36,630	150,000	-	30,226	75,000	71,506	-	-	-	82,791	280,000	71,506



		16-17 cAct	16-17 cBud	Variance	% of Budget	15-16 cAct
Fund 10: General Fund Program					100%	
Revenue						
3160	State Subsidy	441,918.77	441,918.77	-	100%	414,772.20
2774	Activity Chargebacks	133,229.60	221,799.37	(88,569.77)	60%	257,634.12
	Misc Revenue	23,187.62	23,187.62	-	100%	23,187.62
	Adjusted Revenue	598,335.99	686,905.76	(88,569.77)	87%	695,593.94
Expenses						
2710	Transportation Administratior	179,272.11	244,314.50	(65,042.39)	73%	260,182.42
2720	General Transportation	212,349.86	349,834.30	(137,484.44)	61%	398,977.00
2721	SPED Transportation	581,815.46	1,256,418.46	(674,603.00)	46%	1,147,802.59
2740	Transportation Mechanics	116,199.98	498,291.55	(382,091.57)	23%	325,466.24
2774	Activity Transportation	(4,383.20)	91,515.03	(95,898.23)	-5%	165,505.42
2850	Workman's Comp	25,038.29	-	25,038.29		50,082.32
	All Other Expenses	3,316.41	5,388.92	(2,072.51)	62%	13,692.55
	Gross Expense	1,113,608.91	2,445,762.76	1,332,153.85	46%	2,361,708.54
Fund 10 Net Revenue / (Expense)		(515,272.92)	(1,758,857.00)	(1,243,584.08)	29%	(1,666,114.60)
Net Activity Transportation		137,612.80	130,284.34	7,328.46	106%	92,128.70

Fund 25: Fee-for-Service Program

Revenue		-	-			-
(148,143.77)	Free & Reduced Subsidy	-	281,806.17	(281,806.17)	0%	289,918.25
(91,512.25)	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	291,242.50	314,700.26	(23,457.76)	93%	364,379.50
	Misc Revenue	217.22	-	217.22		239.43
	Total Revenue	711,397.71	1,235,686.26	(524,288.55)	58%	1,175,486.00
Expenses						
2720	General Transportation	932,463.07	1,235,686.26	303,223.19	75%	1,104,656.31
2850	Workman's Comp	26,047.75	-	(26,047.75)		27,664.12
	All Other Expenses	(7,457.09)	-	(4,202.03)		43,165.57
	Total Expense	951,053.73	1,235,686.26	284,632.53	77%	1,175,486.00
Fund 25 Net Revenue / (Expense)		(239,656.02)	-	239,656.02		-

Transportation Department : Overall Spend Across Funds		16-17 cAct	16-17 cBud	Variance	58.3% % of Budget	percent of year completed Full Year Forecast	15-16 cAct
Revenue							
	Other Subsidy	-	458,986.00	458,986.00	0%	-	295,652.50
2720	FFS Transport Revenue	291,242.50	314,700.26	23,457.76	93%	291,242.50	364,379.50
3160	State Subsidy	861,856.76	903,918.77	42,062.01	95%	861,856.76	929,986.77
2774	Activity Transportation	133,229.60	221,799.37	88,569.77	60%	133,229.60	257,634.12
	Misc Revenue	23,187.62	23,187.62	-		23,187.62	23,187.62
	Adjusted Revenue	1,286,328.86	1,440,418.40	154,089.54	89%	1,286,328.86	1,552,000.39
Expenses							
2710	Transportation Administratior	179,272.11	244,314.50	65,042.39	73%	179,272.11	260,182.42
2720	General Transportation	1,144,812.93	1,585,520.56	440,707.63	72%	1,144,812.93	1,503,633.31
2721	SPED Transportation	581,815.46	1,256,418.46	674,603.00	46%	581,815.46	1,147,802.59
2740	Transportation Mechanics	116,199.98	498,291.55	382,091.57	23%	116,199.98	325,466.24
2774	Activity Transportation	(4,383.20)	91,515.03	95,898.23	-5%	(4,383.20)	165,505.42
2850	Workman's Comp	51,086.04	-	(51,086.04)		51,086.04	77,746.44
	All Other Expenses						
	Gross Expense	2,068,803.32	3,676,060.10	1,607,256.78	56%	2,068,803.32	3,480,336.42
Overall Dept Net Revenue / (Expense)		(782,474.46)	(2,235,641.70)	(1,453,167.24)	35%	(782,474.46)	(1,928,336.03)

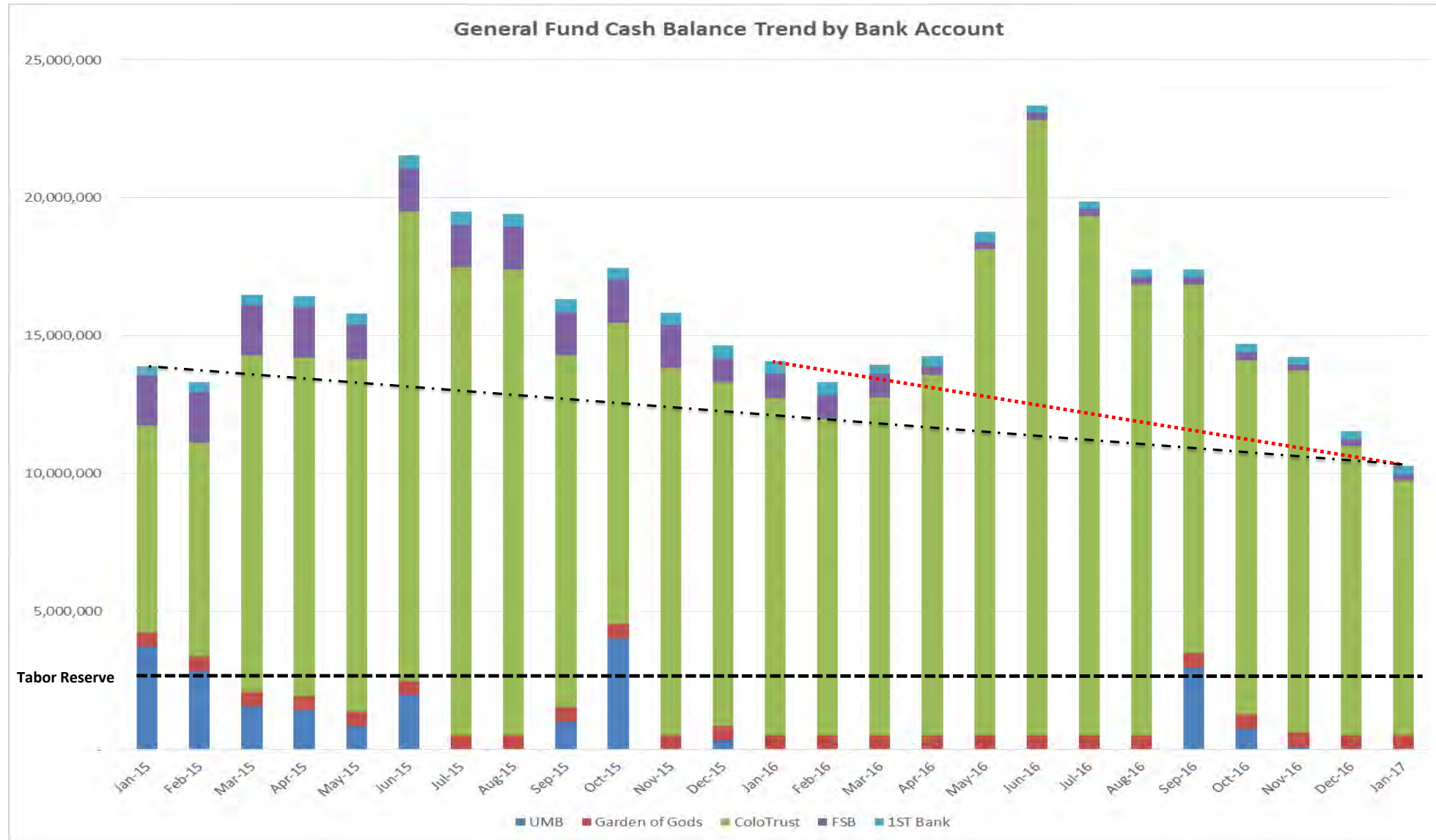
Ridership Statistics

Rides YTI	16-17 cAct Ridership				15-16 cAct Ridership			
	FFS	Free/Reduced	SPED	Total Rides	FFS	F & R	SPED	Total Rides
August	39,813	13,649	6,005	59,467	29,030	25,459	4,995	59,484
Septemb	55,028	18,125	6,554	79,707	21,927	25,974	6,354	54,255
October	28,811	9,773	3,638	42,222	22,963	18,988	4,170	46,121
Novembe	48,815	18,162	5,629	72,606	27,490	24,608	4,247	56,345
Decembe	30,833	12,117	3,634	46,584	25,152	22,947	4,029	52,128
January	34,882	20,425	5,793	61,100	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
Full Year	238,182	92,251	31,253	361,686	294,496	246,857	47,909	589,262
	65.9%	25.5%	8.6%		50.0%	41.9%	8.1%	
	72.1%	27.9%						
YTD	238,182	92,251	31,253	361,686	161,894	150,012	29,345	341,251
	147.1%	61.5%	106.5%	106.0%				

FALCON SCHOOL DISTRICT 49
INVESTMENT / CASH SUMMARY - ALL FUNDS
January 31, 2017



	2015-16			2016-17			% Change	Projected (Annualized)	
	EoP Balance	EoP Int	EoP Yield	YTD Bal	YTD Intest	YTD Yield		Interest \$ Var	Rate/ Vol/ Mix
Program Funds (Fund 10, 19, 15)									
Financial Institution									
1st Bank	263,466	1,123	0.27%	271,672	418	0.28%	3.11%	(406.77)	-1 / 0 / 0
COLOTRUST	22,430,899	46,448	0.32%	9,349,953	56,219	0.77%	-58.32%	49,928.48	36 / 7 / 7
Farmer's State Bank	251,785	3,428	0.34%	207,049	1,001	0.67%	-17.77%	(1,712.64)	-1 / -2 / 1
Garden of the Gods Bank	515,428	2,093	0.41%	516,498	1,069	0.35%	0.21%	(260.43)	1 / -2 / 0
UMB Pooled Cash	-	-	-	83,042	-	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%	10,428,714	58,707	0.71%	-55.55%	47,548.63	53 / -3 / -3
Bond & COP Redemption Funds (Fund 31 & 16)									
Financial Institution									
COLOTRUST	8,832,899	24,621	0.36%	5,255,431	36,149	0.79%	(40.50%)	37,349.66	81 / -13 / -33
Bank of New York	7,522,551	(3,417)	(0.06%)	176,057	(1,267)	(0.04%)	(97.66%)	1,246.11	-2 / 1 / 2
UMB Pooled Cash	67,095	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	16,422,545	21,203	0.17%	5,431,488	34,883	0.43%	(66.93%)	38,595.77	92 / -11 / -43
Insurance Reserve & Transaction Funds (Fund 18 & 64)									
Financial Institution									
COLOTRUST	866,528	5,232	0.38%	2,053,574	7,581	0.81%	136.99%	7,763.88	2 / 3 / 2
Citibank	259,366	-	-	502,467	-	-	93.73%	-	0 / 0 / 0
UMB Pooled Cash	45,135	-	-	311,332	-	-	589.77%	-	0 / 0 / 0
Other	-	-	-	-	-	-	-	-	0 / 0 / 0
Total Cash & Investments	1,171,029	5,232	0.28%	2,867,373	7,581	0.58%	144.86%	7,763.88	1 / 4 / 2
All Other Funds (Fund 21, 22, 25, 26, 43, 73, 74)									
Financial Institution/Purpose									
1st Bank (Kid's Zone)	46,578	-	-	17,366	-	-	(62.72%)	-	0 / 0 / 0
1st Bank (Fees)	189,393	-	-	-	-	-	(100.00%)	-	0 / 0 / 0
Deposits in Process (Fees)	-	-	-	-	-	-	-	-	0 / 0 / 0
Farmer's State Bank (NutrSvc)	50,479	7,082	1.07%	237,664	3,977	1.93%	370.82%	(263)	8 / -4 / -5
Deposits in Process (NutrSvc)	-	-	-	13,983	-	-	-	-	0 / 0 / 0
Farmer's State Bank (Trans)	65,370	239	0.20%	113,292	217	0.20%	73.31%	133	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%	633,595	2,936	0.79%	0.47%	2,703	2 / 0 / 1
Activity Accts (UMB & FSB)	1,708,570	-	-	170,282	-	-	(90.03%)	-	0 / 0 / 0
Other UMB Pooled Cash	222,887	-	-	418,110	-	-	87.59%	-	0 / 0 / 0
Other (Cash Drawers & F43 CT)	31,312	23	0.06%	37,224	18	0.01%	18.88%	7	-1 / 0 / 1
Total Cash & Investments	3,117,899	9,674	0.00%	1,814,169	7,148	0.43%	(41.81%)	2,580	2 / 0 / 1
Total Cash & Investments by Institution									
1st Bank	499,436	1,123	0.17%	289,038	418	0.25%	(42.13%)	(407)	-1 / -1 / 1
COLOTRUST	32,933,412	76,300	0.32%	17,464,980	99,950	0.97%	(46.97%)	95,042	114 / -8 / -11
Bank of New York	7,522,551	(3,417)	(0.06%)	176,057	(1,267)	(1.22%)	(97.66%)	1,246	-2 / 1 / 2
Farmer's State Bank	367,634	10,510	0.59%	558,006	4,978	1.51%	51.78%	(1,976)	5 / -6 / -1
Garden of the Gods Bank	515,428	2,093	0.41%	516,498	1,069	0.35%	0.21%	(260)	-1 / -1 / 1
Citibank	259,366	-	-	502,467	-	-	93.73%	-	0 / 0 / 0
UMB	2,043,687	-	-	982,766	-	-	(51.91%)	-	0 / 0 / 0
Other (Petty Cash, DiP)	32,037	23	0.05%	51,932	18	0.06%	62.10%	7	-1 / -1 / 2
Total Cash & Investments	44,173,551	86,631	0.25%	20,541,743	105,166	0.87%	(53.50%)	93,652	156 / -23 / -39



EL PASO COUNTY SCHOOL DISTRICT 49
Capital Projects Financial Summary
January 31, 2017



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2016- 2017	Balance Currently Showing	Purchase Order	Encumbered	Paid	Available Balance	Comments
	Capital Reserve-Funded Projects									
DW	Contingency (2016-2017 Funded Projects)	7-15-800-00-9000-0840-000-0000	\$ 119,082.89	58,334.42	58,334.42		\$ -	\$ -	58,334.42	
DW	Switches	7-15-800-28-2844-0432-901-0000	\$ 210,000.00	210,000.00	25,134.54		\$ -	\$ 184,865.46	25,134.54	Researching e-rate
DW	Repair Cracks in District Parking Lots	7-15-800-26-2630-0430-902-0000	\$ 100,000.00	100,000.00	90,952.78	81998	\$ -	\$ 9,047.22	90,952.78	Planned for Summer Break 2017
DW	Parking Lot Striping	7-15-800-26-2630-0490-903-0000	\$ 50,000.00	50,000.00	9,536.00		\$ -	\$ 40,464.00	9,536.00	Planned for Summer Break 2017
Lease	CO Equipment Lease - Principal	7-15-600-51-5100-0913-000-0000	\$ 165,877.09	165,877.09	0.00	81602	\$ -	\$ 165,877.09	0.00	
Lease	CO Equipment Lease - Interest	7-15-600-51-5100-0833-000-0000	\$ 8,418.10	8,418.10	0.00	81602	\$ -	\$ 8,418.10	0.00	
Lease	SSAE Lease - Principal	7-15-464-49-5100-0913-000-0000	\$ 78,941.72	78,941.72	33,602.03		\$ -	\$ 45,339.69	33,602.03	
Lease	SSAE Lease - Interest	7-15-464-49-5100-0833-000-0000	\$ 59,050.00	59,050.00	23,894.52		\$ -	\$ 35,155.48	23,894.52	
Lease	Creekside Principle	7-15-540-41-4100-0913-940-0000	\$ 161,150.65	161,150.65	78,205.17		\$ -	\$ 82,945.48	78,205.17	
Lease	Creekside Interest	7-15-540-41-4100-0833-940-0000	\$ 144,691.55	144,691.55	49,229.08		\$ -	\$ 95,462.47	49,229.08	
CO	Finish Asphalt West of Board Room	7-15-600-41-4100-0710-904-0000	\$ 75,000.00	39,844.50	0.00		\$ -	\$ 39,844.50	0.00	Complete
CO	New Communications Building (Mezzanine)	7-15-600-46-4600-0723-905-0000	\$ 200,000.00	322,546.13	0.00		\$ 148,711.48	\$ 173,834.65	0.00	Phase 1, separate phase 2
CSSC	Parking Lot and Lighting - Phase I	7-15-540-41-4100-0710-906-0000	\$ 265,000.00	273,365.66	0.00		\$ -	\$ 273,365.66	0.00	Complete
FAC	(2) Storage Containers - Grounds Site	7-15-710-26-2630-0735-907-0000	\$ 10,000.00	7,870.00	0.00		\$ -	\$ 7,870.00	0.00	Complete
FAC	Expand Fence around Grounds Barn	7-15-710-42-4200-0735-908-0000	\$ 20,000.00	14,862.50	1,200.00	83400	\$ -	\$ 13,662.50	1,200.00	Needs truck ramp to complete \$1200 - Per CJ
FAC	Replacement Truck for Grounds	7-15-710-26-2650-0730-911-0000	\$ 60,000.00	55,000.00	623.34		\$ -	\$ 54,376.66	623.34	Approval Needed
FAC	Surveillance for Grounds	7-15-710-26-2660-0490-909-0000	\$ 15,000.00	15,000.00	3,935.00	82548	\$ -	\$ 11,065.00	3,935.00	In process of ordering camera's
FES	Improve Fire Loop - East Road	7-15-132-41-4100-0710-910-0000	\$ 10,000.00	8,966.41	0.00		\$ -	\$ 8,966.41	0.00	Complete
FMS	Front Patio - Concrete/Drainage	7-15-220-26-2630-0430-912-0000	\$ 20,000.00	15,502.81	0.00		\$ 2,419.00	\$ 13,083.81	0.00	\$2419 invoice incoming
FMS	Hallways Asbestos Abatement	7-15-220-26-2624-0340-913-0000	\$ 30,000.00	13,715.82	0.00		\$ -	\$ 13,715.82	0.00	Complete
FMS	FMS-Hallway Asbestos Abatement	7-15-220-26-2624-0370-913-0000	\$ 30,000.00	22,925.00	0.00		\$ -	\$ 22,925.00	0.00	Complete
FMS	Hallway Flooring	7-15-220-26-2623-0430-914-0000	\$ 80,000.00	84,547.74	0.00		\$ -	\$ 84,547.74	0.00	Complete
FMS	Storage Container	7-15-220-26-2630-0735-915-0000	\$ 5,000.00	5,000.00	4,775.00		\$ -	\$ 225.00	4,775.00	Jim to research invoicing
FMS	Lightning Mitigation	7-15-220-26-2623-0340-916-0000	\$ 50,000.00	45,108.00	0.00	83549	\$ -	\$ 45,108.00	0.00	Complete
FMS	Drainage System	7-15-139-26-2630-0710-918-0000	\$ 6,000.00	3,000.00	0.00	83558	\$ -	\$ 3,000.00	0.00	Complete
FLC	Locker Room Renovation (to make useable)	7-15-510-46-4600-0723-917-0000	\$ 25,000.00	17,069.98	0.00		\$ -	\$ 17,069.98	0.00	Complete
FLC	Building Retrofit	7-15-510-46-4600-0723-949-0000	\$ 372,288.00	664,078.08	560.00		\$ 51,069.70	\$ 612,448.38	560.00	On going
SES	Remove/Revamp Fire Doors	7-15-139-26-2670-0430-919-0000	\$ 10,000.00	10,000.00	10,000.00		\$ -	\$ -	10,000.00	Invoicing research in process
SVMS	MDF Room Security	7-15-230-26-2660-0490-920-0000	\$ 8,500.00	8,500.00	1,653.00	82334	\$ -	\$ 6,847.00	1,653.00	Hold for surveillance needs
SVMS	Ramp to 6th Grade	7-15-230-26-2623-0490-921-0000	\$ 15,000.00	2,954.10	0.00	81746	\$ -	\$ 2,954.10	0.00	Complete
VRHS	Change out Waterless Urinals & Plumbing	7-15-320-26-2627-0490-922-0000	\$ 30,000.00	30,000.00	30,000.00		\$ -	\$ -	30,000.00	Spring Break 2017
EES	New Roof and Ladders	7-15-131-26-2623-0723-923-0000	\$ 400,000.00	94,591.00	0.00		\$ -	\$ 94,591.00	0.00	Complete
HMS	Extend Fence or Add Railing for Retaining Wall	7-15-225-42-4200-0735-924-0000	\$ 6,500.00	6,549.00	0.00	83029	\$ -	\$ 6,549.00	0.00	Complete
HMS	Locker Room Flooring	7-15-225-26-2623-0430-925-0000	\$ 20,000.00	14,518.00	0.00	AJE	\$ -	\$ 14,518.00	0.00	Complete
RES	HVAC System Improvements	7-15-135-26-2691-0490-926-0000	\$ 70,000.00	70,000.00	12,543.00		\$ -	\$ 57,457.00	12,543.00	Approval Needed
RES	Water Heater Storage	7-15-135-26-2691-0490-927-0000	\$ 60,000.00	60,000.00	29,885.04	83640	\$ 30,114.96	\$ -	29,885.04	Approval needed
TRANS	ATV with Hydraulic Plow	7-15-720-26-2650-0730-928-0000	\$ 9,500.00	8,802.93	0.00	81555	\$ -	\$ 8,802.93	0.00	Complete
TRANS	Buses	7-15-720-27-2790-0732-931-0000	\$ 500,000.00	500,000.00	437.97		\$ -	\$ 499,562.03	437.97	Sped Bus
	Total of Original Budgeted Capital Projects		\$ 3,500,000.00	\$ 3,450,781.19	\$ 464,500.89		\$ 232,315.14	\$ 2,753,965.16	464,500.89	



Location	Description	Account Number	(Approved) Budgeted Funds for 2015-2016	Current Forecast (Adjusted) for 2016- 2017	Balance Currently Showing	Purchase Order	Encumbered	Paid	Available Balance	Comments
Additional Projects & Spends Identified as Necessary & Subsequently Pursued - 2015-2016										
DW	Time clock Software - Annual Renewal	7-15-000-46-4600-0450-000-0000		\$ 16,728.00	0.00	81501	\$ -	\$ 16,728.00	0.00	
SES	Install De-escalation Room	7-15-139-46-4600-0450-929-0000		\$ 609.24	0.00	82429	\$ -	\$ 609.24	0.00	RWA for electric relocation
PLC	PLC - P-Tech Startup (Charter)	7-15-510-46-4600-0723-948-0000		\$ 66.81	0.00		\$ -	\$ 66.81	0.00	
PLC	PLC - REFURBISH ELEC, LGHTNG, PLMBNG	7-15-510-46-4600-0450-921-0000		\$ 6,130.00	0.00	83807	\$ -	\$ 6,130.00	0.00	
CO	Sungard K-12	7-15-800-25-2510-0734-951-0000		41,350.00	0.00		\$ -	\$ 41,350.00	0.00	Sungard software
OES	OES - Replacement Heat Exchanger	7-15-140-26-2690-0723-950-0000		\$ 23,000.00		84055	\$ 23,000.00	\$ -	0.00	Heat Exchanger emergency replacement
PPEC	PPEC-FURNITURE & FIXTURES	7-15-340-24-2410-0733-950-0000		\$ 158,172.45		AJE	\$ -	\$ 158,172.45	0.00	Amend Bud - PPEC Furniture Reclass
	Total of Additional Projects		\$ -	\$ 246,056.50	\$ -		\$ 23,000.00	\$ 223,056.50	0.00	
	Total of Approved and Additional Projects		\$ 3,500,000.00	\$ 3,696,837.69	\$ 464,500.89		\$ 255,315.14	\$ 2,977,021.66	464,500.89	
Completion of Prior Year Capital Projects (Funds carried over from 2015-2016)										
DW	Repair & Maintenance of Modulares	7-15-800-26-2623-0430-903-0000	39,543.42	27,992.24	0.00		\$ 497.68	\$ 27,494.56	0.00	Complete
DW	Districtwide - Parking Lot Repair	7-15-800-26-2630-0430-904-0000	99,845.26	81,424.93	0.00	AJE	\$ -	\$ 81,424.93	0.00	Complete
DW	DW - REPAIR & MAINT OF CONCRETE	7-15-800-26-2630-0430-905-0000	9,307.04	14,400.00	0.00	81633	\$ -	\$ 14,400.00	0.00	Complete
DW	Electrical relays for 25 classrooms - high schools only	7-15-800-26-2625-0430-906-0000	8,662.86	0.00	0.00		\$ -	\$ -	0.00	Complete
DW	IT Access Points - High Schools Only	7-15-800-28-2844-0432-917-0000	450.00	450.00	0.00	81820	\$ -	\$ 450.00	0.00	Complete
EES	Remodel Evans Kitchen	7-15-131-46-4600-0723-939-0000	147,170.27	176,712.78	0.00		\$ 1,875.00	\$ 174,837.78	0.00	Approval needed
FMS	Fire alarm panel upgrades	7-15-220-26-2670-0430-913-0000	13,291.30	0.00	0.00		\$ -	\$ -	0.00	Complete Held for permit final - funds not needed
FMS	Stadium Drainage System	7-15-220-26-2630-0710-914-0000	172,168.32	158,406.47	0.00		\$ -	\$ 158,406.47	0.00	Complete
HMS	Replace Roof - 25 years old	7-15-225-26-2623-0723-916-0000	474,515.00	459,527.00	0.00		\$ 27,341.60	\$ 432,185.40	0.00	Encumbrance held for retainer
DW	Software - Content Filter	7-15-800-46-4600-0734-946-0000	105,053.00	105,053.00	105,053.00		\$ -	\$ -	105,053.00	
CSSC	Creek Side Success Center	7-15-540-41-4100-0710-941-0000	13,154.31	27,929.00	0.00		\$ -	\$ 27,929.00	0.00	Complete
FLC	PLC – Sewer System	7-15-510-26-2623-0760-920-0000	15,000.00	0.00	0.00		\$ -	\$ -	0.00	Complete
FHS	Upgrade "Edge" Switch to 802.3	7-15-310-28-2844-0432-918-0000			0.00		\$ -	\$ -	0.00	Complete
SCHS	Upgrade "Edge" Switch to 802.3	7-15-315-28-2844-0432-919-0000		17,318.26	0.00		\$ -	\$ 17,318.26	0.00	Complete
VRHS	Upgrade "Edge" Switch to 802.3	7-15-320-28-2844-0432-920-0000			0.00		\$ -	\$ -	0.00	Complete
	Total of LY Carry Forward Projects		\$ 1,098,160.78	\$ 1,069,213.68	\$ 105,053.00		\$ 29,714.28	\$ 934,446.40	105,053.00	
	Unbudgeted Carry Forward		\$ (1,098,160.78)							
	Total of Approved, Additional, & Rolled Projects		\$ 3,500,000.00	\$ 4,766,051.37	\$ 569,553.89		\$ 285,029.42	\$ 3,911,468.06	569,553.89	
FCBC Funded Projects for 2015-2016										
FHS	FHS-Repair Tennis Courts	7-15-310-46-4600-0723-942-0000			(27,484.84)	82398	\$ -	\$ 27,484.84	(27,484.84)	Needs Plaque to complete, FCBC invoicing in process
HMS	Panther Den Remodel - Phase II	7-15-225-41-4100-0723-936-0000		20,798.01	0.00		\$ -	\$ 20,798.01	0.00	Complete - FCBC funds received in full
	Total of FCBC Funded Projects		\$ -	\$ 20,798.01			\$ -	\$ 48,282.85	(27,484.84)	
	Total of Fund 15		\$ 3,500,000.00	\$ 4,786,849.38			\$ 285,029.42	\$ 3,959,750.91	542,069.05	
	Grand Total of All Capital Projects		\$ 3,500,000.00	\$ 4,786,849.38			\$ 285,029.42	\$ 3,959,750.91	542,069.05	

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



As a result of the successful passage of Ballot Question 3A on November 4, 2014, District 49 was authorized to use monies collected with the Mill Levy Override originally authorized in NTotal 16-17 Available issued in November 2006 for the purposes of Facility Construction, and subsequently refinanced in February 2015) for operating spends in the following four purposes:

- (1) Attracting and retaining highly effective teachers

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

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

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

Compensation

Programs

Safety/Security

Technology

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

- (1) Ongoing (aka Run-rate) - meaning it is being committed to, every year, on into the foreseeable future

(2) Periodic - meaning it reflects a spend that may need to occur again in the future, but not every year

(3) One-Time - meaning the spend will not recur in the same manner, same place, etc., in the foreseeable future

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

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

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

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year

Total Carryover \$2,608,594.95



Grand Total of All Expenditures at All Schools

	Ongoing		Periodic		One-Time		Total
	\$	description	\$	description	\$	description	
Compensation	-	Coordinated Central	302,274.13	Coordinated Central	335,000.00	Coordinated Central	637,274.13
	92,633.53	Coordinated Schools	152,725.87	Coordinated Schools	116,121.30	Coordinated Schools	361,480.70
	-	Charters	-	Charters	76,877.32	Charters	76,877.32
	92,633.53	Total	455,000.00	Total	527,998.62	Total	1,075,632.15
Programs	-	Coordinated Central	-	Coordinated Central	465,000.00	Coordinated Central	465,000.00
	-	Coordinated Schools	-	Coordinated Schools	657,739.03	Coordinated Schools	657,739.03
	-	Charters	-	Charters	943.74	Charters	943.74
	-	Total	-	Total			1,123,682.77
Safety / Security	-	Coordinated Central	-	Coordinated Central	139,578.84	Coordinated Central	139,578.84
	-	Coordinated Schools	-	Coordinated Schools	386,258.17	Coordinated Schools	386,258.17
	-	Charters	-	Charters	-	Charters	-
	-	Total	-	Total	525,837.01	Total	525,837.01
Technology	-	Coordinated Central	-	Coordinated Central	700.00	Coordinated Central	700.00
	-	Coordinated Schools	-	Coordinated Schools	2,039,479.65	Coordinated Schools	2,039,479.65
	-	Charters	-	Charters	1,320,854.77	Charters	1,320,854.77
	-	Total	-	Total	3,361,034.42	Total	3,361,034.42
Total	-	Coordinated Central	302,274.13	Coordinated Central	940,278.84	Coordinated Central	1,242,552.97
	92,633.53	Coordinated Schools	152,725.87	Coordinated Schools	3,199,598.15	Coordinated Schools	3,444,957.55
	-	Charters	-	Charters	1,398,675.83	Charters	1,398,675.83
	92,633.53	Total	455,000.00	Total	5,538,552.82	Total	6,086,186.35
							-

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures at Coordinated Schools' Group
Decisoned

Carryover	\$440,278.84
2016-2017 60%	\$573,000.00
Total 16-17 Start	\$1,013,278.84
Quarter 4 Allocation	\$382,000.00
Total 16-17 Available	\$1,242,552.97
TBD	0.00

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		\$455,000.00 Int bud for 295,069.35 Tchr Sal Repositioning Proj 7,204.78 SPED Teacher Repositioning	250,000.00 Preschool Compensation 42,355.20 Literacy Cordinator 42,644.80 Literacy Cordinator	302,274.13
Programs			84,715.68 CNCR Transportation 35284.32 CNCR Transportation 241,220.70 Cord HS CNCR Roll out 15,934.10 FHS CNCR Enrollment 29,694.10 SCHS CNCR Enrollment 36,630.45 VRHS CNCR Enrollment 21,520.65 iConnect CNCR Enroll	528,000.00
Safety / Security			99,984.49 Cy-Fire Alarm Panel Proj Fire Al, SWAT, Door Handl 12,746.31 CO Projects 25,281.73 Read Camp 1,566.31 Read Camp	139,578.84
Technology			700.00 Trans Tech Serv 0.00 TBD	700.00
Total	-	302,274.13	940,278.84	<i>authorized</i> 1,242,552.97 1,242,552.97

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures in Falcon Zone

CarryOver	\$413,840.50		
2016-2017 60%	\$323,240.00		
Total 16-17 Start	\$737,080.50		
Quarter 4 Allocation	\$215,493.60	TBD as of today	227,943.86
Total 16-17 Available	\$1,000,841.33	TBD with 40% allocation	443,437.46

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		48,267.23 Tchr Sal Repositioning		48,267.23
Programs			21,327.73 Eureka Math\ACT Aspire 28,779.80 Voyage/Works Traing 8,000.00 Amplfy Consulting 500.00 FES Edu Boxes 18,282.87 Ltrs Train 475.00 Online Foreign Language	77,365.40
Safety / Security			55,909.80 FHS Intercome 3,584.85 FMS/MRE Door Latch 206.97 FES Walkie Talkies	59,701.62
Technology			115,312.22 MRE iPads/Cases/Chromeboo 24,450.00 FHS Lenovo Laptops 30,626.30 FES TV\class equip\Cases 87,239.25 Math 180/My Math Lab 16,184.73 WHE Refresh 98,257.12 FMS Chrome/carts/tvs 443,437.46 TBD	815,507.08
Total	-	48,267.23	952,574.10	- <i>authorized</i> <i>1,000,841.33</i> 1,000,841.33

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures in Sand Creek Zone

Carryover	\$458,422.28	
2016-2017 60%	\$303,046.80	
Total 16-17 Start	\$761,469.08	
Quarter 4 Allocation	\$202,031.20	TBD as of today 30,211.74
Total 16-17 Available	\$1,010,285.65	TBD with 40% allocation 232,242.94

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		46,785.37 Tchr Sal Repositioning		46,785.37
Programs			167,381.78 Zone Math 180/Eureka 166,600.00 Gradpoint 51,550.64 HMS Greenhouse 9,999.00 HMS Google Exp 1,086.00 SCHS Graner Music 29,870.93 Makerspace	426,488.35
Safety / Security			288,172.40 Parking Lot 11,827.60 HMS Parking Lot Budget *	300,000.00
Technology			4768.99 SCH One size 232,242.94 TBD	237,011.93
Total	-	46,785.37	963,500.28	- <i>authorized</i> <i>1,010,285.65</i> 1,010,285.65

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures in POWER Zone

Carryover	\$524,022.37
2016-2017 60%	\$356,664.40
Total 16-17 Start	\$880,686.77
Quarter 4 Allocation	\$237,776.40
Total 16-17 Available	\$1,169,449.30
TBD as of today	213,947.33
TBD with 40% Allocation	451,723.73

	Ongoing	Periodic	One-Time	Total
Compensation	23513.42 RVE Reading Interv 47181.7 OES Reading Interv 21,938.41 SES Reading Interv	50,986.13 Tchr Sal Repositioning	300.67 RVE Reading Interv 92,352.68 Interventionist (3)* 18,199.33 RVE Reading Interv *	254,472.34
Programs			30,565.14 Bio Sci Curr 45,054.75 Black Box Chairs 40,201.63 Eureka Math/CKLA 23,495.42 Kagan & iste	139,316.94
Safety / Security			9,865.91 SMS Snow Plow	9,865.91
Technology			99,098.80 Chromebooks 35,627.27 TVs 123,804.31 SMS Desktops\chrome 53,810.00 VRHS Chromebooks 1,730.00 VRHSLckdwn 451,723.73 TBD	765,794.11
Total	92,633.53	50,986.13	1,025,829.64	<i>authorized</i> <i>1,169,449.30</i> 1,169,449.30

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures Plans in iConnect Zone

Carryover	\$139,478.13	
2016-2017 60%	\$70,929.60	
Total 16-17 Start	\$210,407.73	
Quarter 4 Allocation	\$47,286.40	TBD as of today
Total 16-17 Available	\$264,381.27	133,129.36
		TBD with 40% allocation
		180,415.76

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation		6,687.14 Tchrr Repositioning	5,268.62 K-12 Mentor	11,955.76
Programs			371.75 Zipline FHEP 1,800.00 FLC Zello 12,396.59 PPEC Makerspace	14,568.34
Safety / Security			12,806.70 SSAE Cameras 3,883.94 Zone Raptor/Cam	16,690.64
Technology			36,528.24 PHS Access Point 1,050.00 FHP Access Points 2,805.03 FHPipads/phone 367.50 FHP Cameras 180,415.76 TBD	221,166.53
Total	-	6,687.14	257,694.13	- <i>authorized</i> <i>264,381.27</i> 264,381.27

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Total of All Expenditures at PPSEL

Carryover	\$67,478.91		
2016-2017 60%	\$54,327.00		
Total 16-17 Start	\$121,805.91		
Quarter 4 Allocation	\$36,218.00	TBD as of today	121,895.91
Total 16-17 Available	\$158,023.91	TBD with 40% allocation	158,023.91

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				158,023.91
			158,023.91 TBD	
Total	-	-	158,023.91	authorized 158,023.91 158,023.91

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Grand Total of All Expenditures Plans at BLRA

Carryover	\$119,336.14	
2016-2017 60%	\$96,033.00	
Total 16-17 Start	\$215,369.14	
Quarter 4 Allocation	\$64,022.00	TBD as of today
Total 16-17 Available	\$279,391.14	TBD with 40%

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			17,737.81 Teacher Bonuses 15-16	17,737.81
Programs			943.74 Program 15-16	943.74
Safety / Security				-
Technology			260,709.59 TBD	260,709.59
Total	-	-	279,391.14	- authorized 279,391.14 279,391.14

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Grand Total of All Expenditures at RMCA

Carryover	\$127,829.07	
2016-2017 60%	\$133,307.40	
Total 16-17 Start	\$261,136.47	
Quarter 4 Allocation	\$88,871.60	TBD as of today 261,136.47
Total 16-17 Available	\$350,008.07	TBD with 40% 350,008.07

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
				-
Safety / Security				-
Technology				350,008.07
			350,008.07 TBD	
Total	-	-	350,008.07	- <i>authorized</i> <i>350,008.07</i> 350,008.07

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Grand Total of All Expenditures Plans at IIR

Carryover	\$45,588.11	
2016-2017 60%	\$86,587.20	
Total 16-17 Start	\$132,175.31	
Quarter 4 Allocation	\$57,724.80	TBD as of today \$5,001.49
Total 16-17 Available	\$189,900.11	TBD with 40% \$62,726.29

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation			59,139.51 Teacher Bonuses	59,139.51
Programs				-
Safety / Security				-
Technology			68,034.31 Tech Equipment	130,760.60
			62,726.29 TBD	
Total	-	-	189,900.11	- authorized 189,900.11 189,900.11

El Paso County School District 49
MLO-Op Fund Operational Spends
2016-17 Fiscal Year



Grand Total of All Expenditures Plans at GOAL Academy

Carryover	\$272,320.60
2016-2017 60%	\$89,419.20
Total 16-17 Start	\$361,739.80
Quarter 4 Allocation	\$59,612.80
Total 16-17 Available	\$421,352.60
TBD as of today	\$361,739.80
TBD with 40%	\$421,352.60

	Ongoing	Periodic	One-Time	Total
	\$ description	\$ description	\$ description	
Compensation				-
Programs				-
Safety / Security				-
Technology				421,352.60
			421,352.60 TBD	
Total	-	-	421,352.60	authorized 421,352.60 421,352.60



Grant Programs - 16-17 cAct

		Beginning Balance		Total	Purchase Services					Total		Revenue &	Current Year	Ending Balance
		Sheet Revenue	Recognized	Personnel						Implementation	Grand	Expense	Net Receipts	Sheet Revenue
		(Accr) / Defer	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
Percent of year completedtd 58%														
28 Active Local Grants														
15 Active State/Fed Grants														
SCHS-SCETC	1017	13,637	1,658	-	-	-	-	-	(1,658)	-	(1,658)	-	-	11,979
PLC-Century Link	1028	5,006	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)	-	-	75
EES-FEF -HOEHN	1053	1,161	16,115	-	-	-	(400)	(15,715)	-	-	(16,115)	-	23,506	8,552
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)
CHOIR	1101	168	-	-	-	-	-	-	-	-	-	-	-	168
RVE-GEN Youth Found	1103	(663)	-	-	-	-	-	-	-	-	-	-	-	(663)
EES-Healthy Schools	1104	1,957	1,957	-	-	-	-	(1,957)	-	-	(1,957)	-	-	-
PLC-School Garden	1105	962	-	-	-	-	-	-	-	-	-	-	-	962
SCHS-Lockheed Martin PLTW	1106	6,136	2,747	-	-	-	-	(2,747)	-	-	(2,747)	-	-	3,389
SCHS - Robertson Art Scholarship	1110	250	-	-	-	-	-	-	-	-	-	-	-	250
KP	1112	2,162	10,078	(5,030)	(2,400)	-	(742)	(290)	(1,616)	-	(5,048)	-	22,500	14,584
Communications Scholarship	1120	-	23,344	-	-	-	-	(23,344)	-	-	(23,344)	-	27,905	4,561
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	(229)
FMS-CO DNS-Archery	1132	165	-	-	-	-	-	-	-	-	-	-	-	165
ANTHEM WELLNESS FUND	1133	-	16,066	-	(10,859)	-	-	(5,207)	-	-	(16,066)	-	30,797	14,731
CHF-CREATING HEALTHY SCHC	1201	-	26,082	(6,405)	(4,000)	-	(925)	(14,753)	-	-	(19,678)	-	57,826	31,744
FHS-CYBER PATRIOT	1202	-	842	-	-	-	(842)	-	-	-	(842)	-	1,200	358
FES-ARCHERY GRANT	1203	-	-	-	-	-	-	-	-	-	-	-	-	-
FHS-AGRICULTURE	1204	-	-	-	-	-	-	-	-	-	-	-	2,020	2,020
District Laptop Sales	2999	-	800	-	-	-	-	-	-	-	-	800	800	-
ROTC	9001	(37,025)	53,025	-	(2,141)	-	-	(31,593)	-	(19,291)	(53,025)	-	82,254	(7,796)
Grants Unassigned Budget	4000	-	-	-	-	-	-	-	-	-	-	-	-	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
Grant Accounting Review
January 31, 2017
2016-17 Fiscal Year



2016-17 Fiscal Year			Beginning Balance		Total						Total		Revenue &	Current Year	Ending Balance	
Percent of year completedtd 58%			Sheet Revenue	Recognized	Personnel	Purchase Services					Implementation	Grand	Expense	Net Receipts	Sheet Revenue	
28 Active Local Grants			(Accr) / Deter	Revenue	Costs	Professional	Property	Other	Supplies	Equipment	Other	Total	Balance Test	(Distributions)	(Accr) / Deter	
15 Active State/Fed Grants																
State & Federal Grants																
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EARLY LITERACY GRANT	3203	-	153,949	(93,700)	(46,630)	-	(13,620)	-	-	-	(60,250)	(153,949)	-	383,778	229,829	
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE 1	4010	(89,896)	564,571	(470,096)	(4,453)	-	(17,159)	(43,039)	(29,825)	-	(94,476)	(564,571)	-	613,164	(41,303)	
IDEA PART B	4027	(494,249)	1,128,533	(874,811)	(96,167)	-	(157,555)	-	-	-	(253,722)	(1,128,533)	-	1,051,182	(571,600)	
Perkins	4048	(67,483)	7,730	(3,419)	-	-	(1,295)	(280)	-	(2,736)	(4,311)	(7,730)	-	66,594	(8,619)	
IDEA Preschool	4173	(4,727)	14,477	(14,407)	-	-	(70)	-	-	-	(70)	(14,477)	-	12,751	(6,453)	
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III	4365	(12,282)	32,561	(6,420)	(9,588)	-	(7,179)	(9,373)	-	-	(26,141)	(32,561)	-	41,263	(3,580)	
TITLE II-A	4367	(13,651)	53,270	(14,410)	(24,100)	-	(11,941)	(2,818)	-	-	(38,859)	(53,270)	-	64,902	(2,019)	
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)	-	-	-	-	-	-	-	(1,545)	-	1,545	-	
SWAP	6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
STEM	6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ESCAPE IB GRANT	5330	5,194	5,194	-	-	-	-	(5,194)	-	-	(5,194)	(5,194)	-	-	-	
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RTTT-EARLY LIT	5412	-	19,954	-	(15,000)	-	(260)	(4,694)	-	-	(19,954)	(19,954)	-	-	(19,954)	
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Charter School Startup	5282	(112,696)	121,012	-	-	-	(121,012)	-	-	-	(121,012)	(121,012)	-	233,708	-	
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III IMMIGRANT Program	6365	(718)	-	-	-	-	-	-	-	-	-	-	-	-	(718)	
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TITLE III Set Aside	7365	(7,476)	542	(542)	-	-	-	-	-	-	-	(542)	-	6,879	(1,140)	
AIM - ES	7556	-	50,600	(14,694)	(17,678)	-	(14,664)	(866)	(2,699)	-	(35,907)	(50,600)	-	26,722	(23,878)	
Medicaid	9003	631,139	432,143	(215,630)	(100)	-	(9,047)	(69,110)	(135,476)	(2,779)	(216,513)	(432,143)	-	550,019	749,015	
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Combined Grant Results			(169,050)	2,752,753	(1,721,109)	(233,115)	-	(356,710)	(237,082)	(171,274)	(32,664)	(1,030,844)	(2,751,953)	800	3,302,873	381,069
Fund 22	Accrued	(804,571)	2,586,081	(1,709,674)	(213,716)	-	(353,801)	(135,375)	(168,000)	(5,515)	(876,407)	(2,586,081)	-	3,052,507	299,580	
Fund 26	Deferred	635,521	166,672	(11,435)	(19,400)	-	(2,909)	(101,706)	(3,274)	(27,149)	(154,437)	(165,872)	800	250,365	81,489	
Combined			(169,050)	2,752,753	(1,721,109)	(233,115)	-	(356,710)	(237,082)	(171,274)	(32,664)	(1,030,844)	(2,751,953)	800	3,302,873	381,069



Grant Programs - 16-17 cBud

January 31, 2017												(should be zero)			
2016-17 Fiscal Year															
Percent of year completedtd 58%															
28 Active Local Grants															
15 Active State/Fed Grants															



Grant Programs - 16-17 cBud

January 31, 2017													(should be zero)			
2016-17 Fiscal Year			Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
Percent of year completedtd 58%			Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
28 Active Local Grants			(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
15 Active State/Fed Grants																
State & Federal Grants																
EXP & At Risk Students	3183		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192		-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203		-	390,093	(281,653)	(88,450)	-	(19,990)	-	-	-	(108,440)	(390,093)	-	390,093	-
STATE LIBRARY GRANT	3207		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010		-	1,259,534	(1,086,240)	(11,794)	-	(42,482)	(86,018)	(33,000)	-	(173,294)	(1,259,534)	-	1,259,534	-
IDEA PART B	4027		-	3,089,878	(2,123,219)	(402,546)	-	(564,113)	-	-	-	(966,659)	(3,089,878)	-	3,089,878	-
Perkins	4048		-	77,411	(6,965)	(1,000)	-	(4,000)	(34,505)	(28,205)	(2,736)	(70,446)	(77,411)	-	77,411	-
IDEA Preschool	4173		-	26,970	(24,719)	-	-	-	(2,251)	-	-	(2,251)	(26,970)	-	26,970	-
TITLE IV	4186		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365		-	84,168	(16,862)	(17,400)	-	(13,935)	(35,971)	-	-	(67,306)	(84,168)	-	84,168	-
TITLE II-A	4367		-	143,013	(66,088)	(45,600)	-	(22,000)	(9,325)	-	-	(76,925)	(143,013)	-	143,013	-
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)	-	-	-	-	-	-	-	(1,545)	-	1,545	-
SWAP	6126 5126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184		-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330		-	5,194	-	-	-	-	(5,194)	-	-	(5,194)	(5,194)	-	5,194	-
School Improvement Program	5377		-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412		-	25,000	-	(18,430)	-	(1,000)	(5,570)	-	-	(25,000)	(25,000)	-	25,000	-
SWAP-OCC/PREP	6126		-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282		-	220,064	-	-	-	(220,064)	-	-	-	(220,064)	(220,064)	-	220,064	-
PRESCHL-PYRAMID	6323		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365		-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBCT Grant	6397		-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030		-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365		-	7,308	(7,308)	-	-	-	-	-	-	-	(7,308)	-	7,308	-
AIM - ES	7556		-	317,687	(70,250)	(186,600)	-	(23,700)	(34,438)	(2,699)	-	(247,437)	(317,687)	-	317,687	-
Medicaid	9003		-	930,100	(473,400)	(16,000)	(2,000)	(16,540)	(156,710)	(182,700)	(82,750)	(456,700)	(930,100)	-	930,100	-
Dept of Defense	9005		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results			-	10,001,519	(8,672,870)	(818,157)	(2,000)	(941,243)	814,281	(264,956)	(114,931)	(1,327,006)	(9,999,876)	1,643.50	10,001,519	-
Fund 22	Accrued		-	9,705,964	(8,644,221)	(787,820)	(2,000)	(927,824)	989,634	(246,604)	(85,486)	(1,060,100)	(9,704,321)	1,643	9,705,964	-
Fund 26	Deferred		-	295,555	(28,649)	(30,337)	-	(13,419)	(175,353)	(18,352)	(29,445)	(266,905)	(295,555)	-	295,555	-
Combined			-	10,001,519	(8,672,870)	(818,157)	(2,000)	(941,243)	814,281	(264,956)	(114,931)	(1,327,006)	(9,999,876)	1,643.50	10,001,519	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
January 31, 2017



Grant Programs - cAct v cBud

January 31, 2017													(should be zero)		
2016-17 Fiscal Year		Beginning Balance		Total	Purchase Services						Total		Revenue &	Current Year	Ending Balance
Percent of year completed		Sheet Revenue	Recognized	Personnel	Professional	Property	Other	Supplies	Equipment	Other	Implementation	Grand	Expense	Net Receipts	Sheet Revenue
28 Active Local Grants		(Accr) / Defer	Revenue	Costs							Costs	Total Spend	Balance Test	(Distributions)	(Accr) / Defer
15 Active State/Fed Grants															
SCHS-SCETC	1017	13,637	12,858	-	-	-	-	-	(12,858)	-	(12,858)	(12,858)	-	(12,758)	(11,979)
PLC-Century Link	1028	5,006	488	-	-	-	-	(488)	-	-	(488)	(488)	-	(5,006)	(488)
FES-Fuel up to Play	1050	97	1,793	(366)	-	-	-	(591)	(836)	-	(1,427)	(1,793)	-	1,599	(97)
FVA - K-12 Contribution	1051	495	495	-	-	-	-	(495)	-	-	(495)	(495)	-	(495)	(495)
ICZ-CLCS	1052	934	75	-	-	-	-	(75)	-	-	(75)	(75)	-	(934)	(75)
EES-FEF -HOEHN	1053	1,161	7,391	-	-	-	-	(7,391)	-	-	(7,391)	(7,391)	-	(2,322)	(8,552)
OES-Neumann IPAD	1054	1,175	-	-	-	-	-	-	-	-	-	-	-	(2,350)	(1,175)
RES - Healthy Schools	1080	590	21	-	-	-	-	(21)	-	-	(21)	(21)	-	(1,159)	(590)
SMS-Healthy School Champ	1081	818	818	-	-	-	-	(818)	-	-	(818)	(818)	-	(818)	(818)
SCHS - Musical Instrument	1091	-	-	-	-	-	-	-	-	-	-	-	-	7,857	7,857
CHOIR	1101	168	168	-	-	-	-	(168)	-	-	(168)	(168)	-	(168)	(168)
RVE-GEN Youth Found	1103	(663)	233	-	-	-	-	(233)	-	-	(233)	(233)	-	1,559	663
EES-Healthy Schools	1104	1,957	-	-	-	-	-	-	-	-	-	-	-	(1,957)	-
PLC-School Garden	1105	962	962	-	-	-	-	(962)	-	-	(962)	(962)	-	(962)	(962)
SCHS-Lockheed Martin PLTW	1106	6,136	3,389	-	-	-	-	(3,389)	-	-	(3,389)	(3,389)	-	(6,136)	(3,389)
SCHS - Robertson Art Scholarshp	1110	250	250	-	-	-	-	-	-	(250)	(250)	(250)	-	(250)	(250)
KP	1112	2,162	14,584	(7,588)	-	-	(4,682)	(930)	(1,384)	-	(6,996)	(14,584)	-	(2,162)	(14,584)
Communications Scholarship	1120	25,308	3,884	-	-	-	-	(2,384)	-	(1,500)	(3,884)	(3,884)	-	(25,985)	(4,561)
HMS-IBARMS Biosphere	1131	(229)	-	-	-	-	-	-	-	-	-	-	-	459	229
FMS-CO DNS-Archery	1132	165	165	-	-	-	-	(165)	-	-	(165)	(165)	-	(165)	(165)
ANTHEM WELLNESS FUND	1133	30,797	14,731	-	(7,462)	-	-	(7,269)	-	-	(14,731)	(14,731)	-	(30,797)	(14,731)
CHF-CREATING HEALTHY SCHC	1201	-	31,744	(9,260)	(3,416)	-	(5,470)	(13,597)	-	-	(22,483)	(31,744)	-	-	(31,744)
FHS-CYBER PATRIOT	1202	-	358	-	-	-	(358)	-	-	-	(358)	(358)	-	-	(358)
FES-ARCHERY GRANT	1203	-	3,000	-	-	-	-	(3,000)	-	-	(3,000)	(3,000)	-	3,000	-
FHS-AGRICULTURE	1204	-	2,020	-	-	-	-	(2,020)	-	-	(2,020)	(2,020)	-	-	(2,020)
District Laptop Sales	2999	-	-	-	-	-	-	(800)	-	-	(800)	(800)	(800)	-	-
ROTC	9001	(37,025)	28,621	-	(60)	-	-	(28,016)	-	(546)	(28,621)	(28,621)	-	73,443	7,796
Grants Unassigned Budget	4000	-	3,127,999	(4,485,972)	-	-	-	1,359,616	-	-	1,359,616	(3,126,356)	1,644	3,127,999	-

EL PASO COUNTY SCHOOL DISTRICT
District Financial Summary
Grant Accounting Review
January 31, 2017
2016-17 Fiscal Year



Grant Accounting Review				Grant Programs - cAct v cBud										(should be zero)			
January 31, 2017				Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Revenue & Expense Balance Test	Current Year Net Receipts (Distributions)	Ending Balance Sheet Revenue (Accr) / Defer
2016-17 Fiscal Year																	
Percent of year completed							Professional	Property	Other								
28 Active Local Grants																	
15 Active State/Fed Grants																	
State & Federal Grants																	
EXP & At Risk Students	3183	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Counselor Corps Grant	3192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EARLY LITERACY GRANT	3203	-	-	(187,953)	(41,820)	-	(6,370)	-	-	-	-	(48,190)	(236,144)	(236,144)	(229,829)	(229,829)	(229,829)
STATE LIBRARY GRANT	3207	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE 1	4010	(89,896)	694,963	(616,145)	(7,341)	-	(25,323)	(42,979)	(3,176)	-	(78,818)	(694,963)	-	826,162	41,303	41,303	41,303
IDEA PART B	4027	(494,249)	1,961,345	(1,248,408)	(306,379)	-	(406,558)	-	-	-	(712,937)	(1,961,345)	-	3,027,193	571,600	571,600	571,600
Perkins	4048	(67,483)	69,681	(3,546)	(1,000)	-	(2,705)	(34,225)	(28,205)	-	(66,135)	(69,681)	-	145,783	8,619	8,619	8,619
IDEA Preschool	4173	(4,727)	12,493	(10,312)	-	-	70	(2,251)	-	-	(2,181)	(12,493)	-	23,673	6,453	6,453	6,453
TITLE IV	4186	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE V	4298	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE II-D	4318	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III	4365	(12,282)	51,607	(10,442)	(7,812)	-	(6,756)	(26,598)	-	-	(41,165)	(51,607)	-	67,469	3,580	3,580	3,580
TITLE II-A	4367	(13,651)	89,744	(51,678)	(21,500)	-	(10,059)	(6,507)	-	-	(38,066)	(89,744)	-	105,414	2,019	2,019	2,019
TITLE II-D-ARRA	4386	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE I-A-ARRA	4389	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDEA PART B-ARRA	4391	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RVES-IDEA-Preschool-ARRA	4392	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
INDICATOR 14	5027	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SWAP	6126 5126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
REMS-Security	5184	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
STEM	6215 5215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ESCAPE IB GRANT	5330	5,194	-	-	-	-	-	-	-	-	-	-	-	(5,194)	-	-	-
School Improvement Program	5377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RTTT-EARLY LIT	5412	-	5,046	-	(3,430)	-	(740)	(876)	-	-	(5,046)	(5,046)	-	25,000	19,954	19,954	19,954
SWAP-OCC/PREP	6126	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
K12 STEM-SUB	6215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Startup	5282	(112,696)	99,052	-	-	-	(99,052)	-	-	-	(99,052)	(99,052)	-	211,748	-	-	-
PRESCHL-PYRAMID	6323	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III IMMIGRANT Program	6365	(718)	-	-	-	-	-	-	-	-	-	-	-	1,436	718	718	718
NBCT Grant	6397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DODEA AIM	7030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TITLE III Set Aside	7365	(7,476)	6,766	(6,766)	-	-	-	-	-	-	-	(6,766)	-	15,382	1,140	1,140	1,140
AIM - ES	7556	-	267,087	(55,556)	(168,922)	-	(9,036)	(33,572)	-	-	(211,530)	(267,087)	-	290,965	23,878	23,878	23,878
Medicaid	9003	631,139	497,957	(257,770)	(15,900)	(2,000)	(7,493)	(87,599)	(47,224)	(79,971)	(240,187)	(497,957)	-	(882,196)	(749,015)	(749,015)	(749,015)
Dept of Defense	9005	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Combined Grant Results		(112,946)	7,012,622 (236,144)	(6,951,761)	(585,041)	(2,000)	(584,533)	1,051,362	(93,683)	(82,267)	(296,161)	(7,247,922)	(235,300)	6,744,498	(381,069)	(381,069)	(381,069)
Fund 22	Accrued	(804,571)	7,119,883	(6,934,547)	(574,104)	(2,000)	(574,023)	1,125,009	(78,604)	(79,971)	(183,692.66)	(7,118,239.45)	1,643.50	6,751,005	696,309	696,309	696,309
Fund 26	Deferred	691,625	128,883	(17,214)	(10,938)	-	(10,510)	(73,647)	(15,078)	(2,296)	(112,468)	(129,683)	(800)	(6,506)	(1,077,379)	(1,077,379)	(1,077,379)
Combined		(112,946)	7,248,766	(6,951,761)	(585,041)	(2,000)	(584,533)	1,051,362	(93,683)	(82,267)	(296,161)	(7,247,922)	843	6,744,498	(381,069)	(381,069)	(381,069)



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

Special Education Programs & Special Education Component of General Programs												SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
16-17 cAct												1,539	369	(5,677.02)	(3,830.87)
Designated Funding Grant Code eFTE														(23,677.33)	(15,977.55)

ECEA Fund 10	3130		265.6	2,841,220	(7,022,846)	(284,574)	(8,675)	(1,098,062)	(131,843)	(56,858)	(134,078)	(1,714,090)	(8,736,936)	(5,895,716)	(452.69)	(305.48)
Program Name	Prog #															
General	1700	17.00	4.6	-	(151,230)	-	-	(738,000)	-	-	-	(738,000)	(889,230)	(600,056)		(31.09)
Total SPED School Levels	170X		64.1	-	(1,721,558)	(2,181)	-	(220,645)	(82,465)	(21,078)	(392)	(326,762)	(2,048,320)	(1,382,214)		(71.62)
Adaptive Pysical Disability	1710	17.00	1.6	-	(84,496)	-	-	(2,002)	(862)	-	-	(87,360)	(87,360)	(58,951)		(3.05)
Vision Impaired	1720	17.00	0.8	-	(46,109)	-	-	(824)	-	5	-	(819)	(46,929)	(31,668)		(1.64)
Hearing Impaired	1730	17.00	-	-	-	-	-	(724)	(1,032)	(849)	-	(2,605)	(2,605)	(1,757.92)		(0.09)
SLIC - Sig Lim Intell Cap	1740	17.00	15.7	-	(316,821)	-	-	-	-	-	-	-	(316,821)	(213,792)		(11.08)
SIED - Sig ID Emot Disab	1750	17.00	22.9	-	(492,874)	-	-	-	-	-	-	-	(492,874)	(332,593)		(17.23)
SOCO - Autism (Soc/Comn	1760	17.00	18.3	-	(404,594)	-	-	-	-	-	-	-	(404,594)	(273,021)		(14.15)
SLD - Speech/Lang Disab	1770	17.00	0.5	-	(33,663)	-	-	-	-	-	-	-	(33,663)	(22,716)		(1.18)
Speech Path / Language	1771	17.00	15.3	-	(548,625)	(183,172)	-	(2,838)	(69)	-	-	(186,079)	(734,704)	(495,781)		(25.69)
MH - Multiple Handicap	1780	17.00	49.6	-	(1,013,463)	-	(301)	(1,141)	(24,050)	(32,372)	-	(57,863)	(1,071,327)	(722,935)		(37.46)
Preschool	1791	1,791.00	9.2	-	(280,570)	-	(104)	(52,067)	(3,983)	-	(1,161)	(57,315)	(337,885)	(228,006)		(11.81)
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00	-	-	-	100	-	-	-	-	-	100	100	67		0.00
Summer School	1799	17.00	-	-	(3,000)	-	-	(15,595)	-	-	-	(15,595)	(18,595)	(12,548)		(0.65)
Social Work / Behavioral S	2113	2,113.00	2.9	-	(187,451)	-	-	-	-	-	-	-	(187,451)	(126,493)		(6.55)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00	8.1	-	(227,457)	-	-	(3,054)	(2,553)	(50)	-	(5,657)	(233,114)	(157,306)		(8.15)
Psychologist	2140	2,130.00	6.4	-	(320,660)	(38,815)	-	(3,431)	(727)	-	-	(42,973)	(363,633)	(245,381)		(12.71)
Deaf & HH	2150	2,130.00	2.3	-	(98,392)	-	(5,182)	(530)	(404)	(2,057)	-	(8,173)	(106,565)	(71,910.55)		(3.73)
Occupational/Physical Ther	2160	2,130.00	7.1	-	(312,065)	(59,311)	-	(3,772)	(2,276)	-	-	(65,359)	(377,424)	(254,687)	Admin for All	(13.20)
Administration	2231	2,231.00	6.1	-	(323,384)	-	(2,462)	(5,186)	(13,422)	(444)	(5,943)	(27,457)	(350,842)	(236,749)	(18.17)	(12.27)
Transportation	2721	27.00	29.7	-	(454,039)	(1,195)	-	(4,896)	-	-	(126,581)	(132,673)	(586,712)	(395,915)	per pupil	(20.51)
Other Miscellaneous			-	-	(2,394)	-	-	(43,357)	-	-	-	(43,357)	(45,751)	(45,751.01)		(2.37)
Specific Administration	2410	241.00	-	-	-	-	(625)	-	-	-	-	(625)	(625)	(422)		(0.02)

Grant	Grant Code															
IDEA Title VIB 22	4027		(494,249)	1,128,533	(874,811)	(96,167)	-	(157,555)	-	-	-	(253,722)	(1,128,533)	-	1,051,182	(571,600)
Program Name	Prog #															
General	1700	17.00			-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X				(874,811)	(75,882)	-	(147,317)	-	-	-	(223,198)	(1,098,010)	(1,098,010)		
SWAAAC	1780	17.00			-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,130.00			-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00			-	(20,285)	-	(6,852)	-	-	-	(27,137)	(27,137)	(27,137)		
Workman's Comp	2850	285.00			-	-	-	(3,386)	-	-	-	(3,386)	(3,386)	(3,386)		

Grant	Grant Code															
IDEA Title VIB PS 22	4173		(4,727)	14,477	(14,407)	-	-	(70)	-	-	-	(70)	(14,477)	-	12,751	(6,453)
Program Name	Prog #															
Preschool	0041	004			-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00			(14,407)	-	-	-	-	-	-	-	(14,407)	(14,407)		
Workman's Comp	2850	285.00			-	-	-	(70)	-	-	-	(70)	(70)	(70)		

Grand Total Consolidated				3,984,230	(7,912,064)	(380,741)	(8,675)	(1,255,687)	(131,843)	(56,858)	(134,078)	(1,967,881)	(9,879,946)	(5,895,716)	1,063,480	(578,358)
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Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs												SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
16-17 cBud												1,539	373	(9,830.23)	(7,778.96)
Designated Funding Grant Code eFTE														(40,559.59)	(32,096.02)

ECEA Fund 10	3130		511.8	3,156,911	(12,048,255)	(995,759)	(10,418)	(1,550,791)	(176,611)	(90,486)	(256,409)	(3,080,473)	(15,128,728)	(11,971,817)	(753.72)	(596.45)
Program Name	Prog #															
General	1700	17.00	10.3	-	(298,611)	-	-	(820,000)	-	-	-	(820,000)	(1,118,611)	(885,191)		(44.10)
Total School Programs	170X		121.4	-	(3,071,628)	(90,209)	-	(479,040)	(105,781)	(28,485)	(4,360)	(707,875)	(3,779,503)	(2,990,834)		(149.01)
Adaptive Physical Disability	1710	17.00	3.4	-	(143,837)	-	-	(3,700)	(1,500)	-	-	(5,200)	(149,037)	(117,937)	(827,981.44)	(5.88)
Vision Impaired	1720	17.00	1.7	-	(79,991)	-	-	(1,350)	(1,000)	(5,600)	-	(7,950)	(87,941)	(69,591)		(3.47)
Hearing Impaired	1730	17.00	-	-	-	-	-	(2,100)	(1,100)	(1,000)	-	(4,200)	(4,200)	(3,324)		(0.17)
SLIC - Sig Lim Intell Cap	1740	17.00	27.2	-	(569,999)	-	-	-	-	-	-	-	(569,999)	(451,058)		(22.47)
SIED - Sig ID Emot Disab	1750	17.00	45.6	-	(776,465)	-	-	-	-	-	-	-	(776,465)	(614,440)		(30.61)
SOCO - Autism (Soc/Comn	1760	17.00	37.6	-	(721,715)	-	-	-	-	-	-	-	(721,715)	(571,115)		(28.45)
SLD - Speech/Lang Disab	1770	17.00	1.7	-	(55,734)	-	-	-	-	-	-	-	(55,734)	(44,104)		(2.20)
Speech Path / Language	1771	17.00	32.5	-	(814,566)	(680,000)	-	(5,500)	(1,000)	-	-	(686,500)	(1,501,066)	(1,187,839)		(59.18)
MH - Multiple Handicap	1780	17.00	96.6	-	(1,788,342)	-	(250)	(2,200)	(22,450)	(45,000)	-	(69,900)	(1,858,242)	(1,470,483)		(73.26)
Preschool	1791	1,791.00	19.7	-	(490,551)	-	(250)	(117,260)	(9,900)	-	(1,600)	(129,010)	(619,561)	(490,277)		(24.43)
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Extended School Year	1798	17.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Summer School	1799	17.00	-	-	(255)	-	-	(23,540)	(5,960)	-	-	(29,500)	(29,755)	(23,546)		(1.17)
Social Work / Behavioral S	2113	2,113.00	6.8	-	(309,309)	-	-	-	-	-	-	-	(309,309)	(244,766)		(12.19)
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-		-
Health Svc / Nurses	2130	2,130.00	18.2	-	(351,920)	-	(300)	(3,750)	(3,500)	(50)	(50)	(7,650)	(359,570)	(284,539)		(14.18)
Psychologist	2140	2,130.00	13.7	-	(450,570)	(79,000)	-	(7,000)	(1,000)	-	-	(87,000)	(537,570)	(425,395)		(21.19)
Deaf & HH	2150	2,120.00	4.7	-	(166,714)	-	(5,190)	(1,350)	(1,000)	(2,610)	-	(10,150)	(176,864)	(139,958)		(6.97)
Occupational/Physical Ther	2160	2,120.00	15.4	-	(453,848)	(126,550)	-	(6,650)	(3,500)	-	-	(136,700)	(590,548)	(467,318)	All charters	(23.28)
Administration	2231	2,231.00	12.8	-	(490,113)	-	(3,888)	(8,937)	(17,820)	(500)	(23,165)	(54,310)	(544,423)	(430,818)	(19.25)	(21.46)
Transportation	2721	27.00	42.4	-	(1,006,085)	(20,000)	-	(19,850)	(1,100)	(5,000)	(227,234)	(273,184)	(1,279,268)	(1,012,324)	per pupil	(50.43)
Other Miscellaneous			-	-	(8,000)	-	-	(48,564)	-	-	-	(48,564)	(56,564)	(44,760.67)		(2.23)
Administration	2410	241.00	-	-	-	-	(540)	-	-	-	-	(540)	(540)	(427)		(0.02)

Grant	Grant Code															
IDEA Title VIB 22	4027		-	3,089,878	(2,123,219)	(402,546)	-	(564,113)	-	-	-	(966,659)	(3,089,878)	-	3,089,878	-
Program Name	Prog #															
General	1700	17.00		-	-	-	-	-	-	-	-	-	-	-		
Total School Programs	170X			-	(2,123,219)	(317,626)	-	(541,000)	-	-	-	(858,626)	(2,981,845)	(2,981,845)		
SWAAAC	1780	17.00		-	-	-	-	-	-	-	-	-	-	-		
Psychologist	2140	2,120.00		-	-	-	-	-	-	-	-	-	-	-		
Administration	2231	2,231.00		-	-	(84,920)	-	(23,113)	-	-	-	(108,033)	(108,033)	(108,033)		
Workman's Comp	2850	285.00		-	-	-	-	-	-	-	-	-	-	-		

Grant	Grant Code															
IDEA Title VIB PS 22	4173		-	26,970	(24,719)	-	-	-	(2,251)	-	-	(2,251)	(26,970)	-	26,970	-
Program Name	Prog #															
Preschool	0041	004		-	-	-	-	-	-	-	-	-	-	-		
Preschool	1791	1,791.00		-	(24,719)	-	-	-	(2,251)	-	-	(2,251)	(26,970)	(26,970)		
Workman's Comp	2850	285.00		-	-	-	-	-	-	-	-	-	-	-		

Grand Total Consolidated				6,273,759	(14,196,193)	(1,398,305)	(10,418)	(2,114,904)	(178,862)	(90,486)	(256,409)	(4,049,383)	(18,245,576)	(11,971,817)	3,116,094	(596)
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Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
			Professional	Property	Other								
9100	1900		300	400	500	600	700	800	900				

Special Education Programs & Special Education Component of General Programs			SPED ct.	Spec. sFTE	Gross / SPED	Net / SPED
cAct v cBud			-	(4)	4,153.21	(8,198.59)
Designated Funding	Grant Code	eFTE			16,882.26	31,790.55

Program Name	Prog #														
General	1700	17.00	(5.7)	-	147,381	-	-	82,000	-	-	-	82,000	229,381	229,381	13
Total School Programs	170X		(57.3)	-	1,350,070	88,028	-	258,395	23,315	7,407	3,968	381,113	1,731,183	1,731,183	77
Adaptive Physical Disability	1710	17.00	(1.7)	-	59,341	-	-	1,698	638	-	-	2,336	61,676	61,676	3
Vision Impaired	1720	17.00	(0.9)	-	33,882	-	-	526	1,000	5,605	-	7,131	41,013	41,013	2
Hearing Impaired	1730	17.00	-	-	-	-	-	1,376	68	151	-	1,595	1,595	1,595	0
SLIC - Sig Lim Intell Cap	1740	17.00	(11.5)	-	253,179	-	-	-	-	-	-	-	253,179	253,179	11
SIED - Sig Id Emot Disab	1750	17.00	(22.7)	-	283,591	-	-	-	-	-	-	-	283,591	283,591	13
SOCO - Autism (Soc/Comn	1760	17.00	(19.3)	-	317,122	-	-	-	-	-	-	-	317,122	317,122	14
SLD - Speech/Lang Disab	1770	17.00	(1.2)	-	22,071	-	-	-	-	-	-	-	22,071	22,071	1
Speech Path / Language	1771	17.00	(17.2)	-	265,941	496,829	-	2,662	931	-	-	500,421	766,363	766,363	33
MH - Multiple Handicap	1780	17.00	(47.0)	-	774,878	-	(51)	1,059	(1,600)	12,629	-	12,037	786,915	786,915	36
Preschool	1791	1,791.00	(10.5)	-	209,981	-	146	65,193	5,917	-	439	71,695	281,676	281,676	13
Elevates	1797	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Extended School Year	1798	17.00	-	-	-	100	-	-	-	-	-	100	100	100	0
Summer School	1799	17.00	-	-	(2,745)	-	-	7,945	5,960	-	-	13,905	11,160	11,160	1
Social Work / Behavioral S	2113	2,113.00	(3.9)	-	121,858	-	-	-	-	-	-	121,858	121,858	121,858	6
SWAAAC Admin	2126	2,126.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Svc / Nurses	2130	2,130.00	(10.1)	-	124,463	-	300	696	947	-	50	1,993	126,456	126,456	6
Psychologist	2140	2,140.00	(7.3)	-	129,910	40,185	-	3,569	273	-	-	44,027	173,937	173,937	8
Deaf & HH	2150	2,150.00	(2.4)	-	68,322	-	8	820	596	553	-	1,977	70,299	70,299	3
Occupational/Physical Ther	2160	2,160.00	(8.4)	-	141,783	67,239	-	2,878	1,224	-	-	71,341	213,124	213,124	10
Administration	2231	2,231.00	(6.7)	-	166,729	-	1,426	3,751	4,398	56	17,222	26,853	193,581	193,581	9
Transportation	2721	27.00	(12.6)	-	552,046	18,805	-	14,954	1,100	5,000	100,652	140,511	692,557	692,557	30
Other Miscellaneous	several	27.00	-	-	5,606	-	-	5,207	-	-	-	5,207	10,813	10,812.83	(0)
Administration	2410	241.00	-	-	-	-	(85)	-	-	-	-	(85)	(85)	(85)	(0)

Grant	Grant Code														
IDEA Title VIB 22	4027	(494,249)	(1,961,345)	1,248,408	306,379	-	406,558	-	-	-	712,937	1,961,345	-	(2,038,696)	(571,600)
General	1700	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Total School Programs	170X		-	1,248,408	241,744	-	393,683	-	-	-	635,428	1,883,835	1,883,835		
SWAAAC	1780	17.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Psychologist	2140	2,140.00	-	-	-	-	-	-	-	-	-	-	-	-	-
Administration	2231	2,231.00	-	-	64,635	-	16,261	-	-	-	80,896	80,896	80,896		
Workman's Comp	2850	285.00	-	-	-	-	(3,386)	-	-	-	(3,386)	(3,386)	(3,386)		

Grant	Grant Code														
IDEA Title VIB PS 22	4173	(4,727)	(12,493)	10,312	-	-	(70)	2,251	-	-	2,181	12,493	-	(14,219)	(6,453)
Preschool	0041	004	-	-	-	-	-	-	-	-	-	-	-	-	-
Preschool	1791	1,791.00	-	10,312	-	-	-	2,251	-	-	2,251	12,563	12,563		
Workman's Comp	2850	285.00	-	-	-	-	(70)	-	-	-	(70)	(70)	(70)		

Grand Total Consolidated			(2,289,529)	6,284,129	1,017,564	1,743	859,217	47,019	33,628	122,331	2,081,502	8,365,630	6,076,101		
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Percent of year completedtd	58%	Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
					Professional	Property	Other								
		9100	1900		300	400	500	600	700	800	900				

Consolidated PreSchool Analysis

Tuition Based		Program										36% of non-SPED		0% of non-SPED HC	
Fund 10		0040										21% of total spend		0% of total headcount	
CY Headcount is 0	16-17 cAct	92,616	(159,989)	-	-	-	(1,304)	-	(201)	(1,505)	(161,494)	(68,878)	92,616		
0% of total PK; and	16-17 cBud	108,050	(267,815)	-	-	(22)	(6,618)	-	(1,498)	(8,138)	(275,953)	(167,903)	108,050		
0% of Tuition + CPP.	cAct v cBud	15,434	(107,826)	-	-	(22)	(5,313)	-	(1,298)	(6,633)	(114,459)	(99,025)	15,434		
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										per pupil	64% of non-SPED	100% of non-SPED HC		
Fund 19		0040								2,191	37% of total spend	71% of total headcount		
CY Headcount is 131.58	16-17 cAct	(20,978)	267,998	(217,902)	-	-	(64,562)	(4,711)	-	(1,096)	(70,370)	(288,272)	(20,274)	288,976
70% of total PK; and	16-17 cBud	(20,978)	459,424	(326,628)	-	-	(94,132)	(35,360)	-	(3,304)	(132,796)	(459,424)	-	480,403
100% of Tuition + CPP.	cAct v cBud		191,427	(108,726)	-	-	(29,569)	(30,649)	-	(2,208)	(62,426)	(171,153)	20,274	191,427
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													
Fund 10		1791													
												43% of total spend		29% of total headcount	
CY Headcount is 54.06	16-17 cAct	92,616	(280,570)	-	(104)	(52,067)	(3,983)	-	(1,161)	(57,315)	(337,885)	(245,269)	92,616		
29% of total PK	16-17 cBud	108,050	(490,551)	-	(250)	(117,260)	(9,900)	-	(1,600)	(129,010)	(619,561)	(511,511)	108,050		
	cAct v cBud	15,434	(209,981)	-	(146)	(65,193)	(5,917)	-	(439)	(71,695)	(281,676)	(266,242)	15,434		
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														
											4,243	average per pupil spend		
16-17 cAct	453,230	(658,460)	-	(104)	(116,629)	(9,998)	-	(2,458)	(129,190)	(787,651)	(334,421)	453,230	-	
16-17 cBud	675,524	(1,084,994)	-	(250)	(211,414)	(51,878)	-	(6,403)	(269,944)	(1,354,939)	(679,414)	675,524	-	
cAct v cBud	222,295	(426,534)	-	(146)	(94,784)	(41,880)	-	(3,944)	(140,754)	(567,288)	(344,993)	222,295	-	
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
January 31, 2017
2016-17 Fiscal Year



		Beginning Balance Sheet Revenue (Accr) / Defer	Recognized Revenue	Total Personnel Costs	Purchase Services			Supplies	Equipment	Other	Total Implementation Costs	Grand Total Spend	Net Cost	Current Year Net Receipts (Distributions)	Net Cost per total sFTE
Percent of year completetd		58%			Professional	Property	Other								
Other Designated Funding 16-17 cAct															
CVA Fund 10	3120	-	361,881	(541,906)	(2,250)	-	(94,511)	(85,517)	(112,340)	(5,160)	(299,779)	(841,685)	(479,804)		-
ECEA Fund 10	3130	-	2,841,220	(7,022,846)	(284,574)	(8,675)	(1,098,062)	(131,843)	(56,858)	(134,078)	(1,714,090)	(8,736,936)	(5,895,716)		
ELPA Fund 10	3140	-	150,465	(656,847)	(2,838)	-	(51,305)	(6,980)	(1,479)	(1,036)	(63,637)	(720,484)	(570,019)		
G&T Fund 10	3150	-	126,914	(246,838)	(12,304)	-	(33,431)	(29,189)	-	(120)	(75,043)	(321,881)	(194,967)		
READ Act 10	3206	-	134,371	(51,482)	-	-	(13,633)	(69,257)	-	-	(82,889)	(134,371)	-		
Transportation 10	3160	-	441,919	(943,305)	(77,091)	(22,359)	(8,975)	(240,588)	(4,783)	328,399	(25,397)	(968,701)	(526,783)		
DOE ImpAid 10	4041	-	264,137	-	-	-	-	-	-	-	-	-	264,137		
DOD ROTC 10	9001	-	83,948	(279,113)	-	-	(1,378)	-	-	-	(1,378)	(280,491)	(196,543)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(21,842)	267,998	(217,902)	-	-	(64,562)	(4,711)	-	(1,096)	(70,370)	(288,272)	(20,274)	247,723	(42,117)
State NutrMatch 51	3161		(37,799)								-	-	(37,799)	(37,799)	-
Start Smart 51	3164		(4,017)								-	-	(4,017)	(4,017)	-
K-2 Reduced 51	3169		(11,915)								-	-	(11,915)	(11,915)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(125,065)								-	-	(125,065)	(125,065)	-
FR Lunch 51	4555		(888,577)								-	-	(888,577)	(888,577)	-
Other Designated Funding 16-17 cBud															
CVA Fund 10	3120	-	781,999	(1,002,833)	(6,500)	-	(247,153)	(207,953)	(167,555)	(116,251)	(745,412)	(1,748,245)	(966,246)		-
ECEA Fund 10	3130	-	3,156,911	(12,048,255)	(995,759)	(10,418)	(1,550,791)	(176,611)	(90,486)	(256,409)	(3,080,473)	(15,128,728)	(11,971,817)		
ELPA Fund 10	3140	-	167,183	(1,174,120)	(30,000)	-	(115,419)	(38,223)	(13,000)	(3,000)	(199,642)	(1,373,762)	(1,206,579)		
G&T Fund 10	3150	-	211,523	(377,859)	(27,388)	-	(57,839)	(44,658)	(3,000)	-	(132,885)	(510,744)	(299,221)		
READ Act 10	3206	-	538,973	(137,553)	(13,900)	-	(89,366)	(299,082)	-	-	(402,348)	(539,901)	(928)		
Transportation 10	3160	-	441,919	(1,962,225)	(137,258)	(54,900)	(51,925)	(676,841)	(14,650)	610,957	(324,617)	(2,286,842)	(1,844,923)		
DOE ImpAid 10	4041	-	324,491	-	-	-	-	-	-	-	-	-	324,491		
DOD ROTC 10	9001	-	172,800	(478,645)	-	-	(1,750)	-	-	-	(1,750)	(480,395)	(307,595)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	(21,842)	459,424	(326,628)	-	-	(94,132)	(35,360)	-	(3,304)	(132,796)	(459,424)	-	459,424	(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 cBud															
CVA Fund 10	3120	-	420,118	(460,927)	(4,250)	-	(152,641)	(122,436)	(55,215)	(111,091)	(445,633)	(906,560)	(486,442)		-
ECEA Fund 10	3130	-	315,691	(5,025,409)	(711,185)	(1,743)	(452,729)	(44,768)	(33,628)	(122,331)	(1,366,383)	(6,391,792)	(6,076,101)		
ELPA Fund 10	3140	-	16,718	(517,274)	(27,162)	-	(64,115)	(31,243)	(11,521)	(1,964)	(136,005)	(653,278)	(636,560)		
G&T Fund 10	3150	-	84,609	(131,021)	(15,084)	-	(24,408)	(15,469)	(3,000)	120	(57,842)	(188,863)	(104,254)		
READ Act 10	3206	-	404,602	(86,072)	(13,900)	-	(75,733)	(229,826)	-	-	(319,459)	(405,530)	(928)		
Transportation 10	3160	-	-	(1,018,920)	(60,167)	(32,541)	(42,949)	(436,254)	(9,867)	282,558	(299,220)	(1,318,141)	(1,318,141)		
DOE ImpAid 10	4041	-	60,354	-	-	-	-	-	-	-	-	-	60,354		
DOD ROTC 10	9001	-	88,852	(199,533)	-	-	(372)	-	-	-	(372)	(199,904)	(111,052)		
DOD ImpAid 10	9005	-	-	-	-	-	-	-	-	-	-	-	-		
CPP Fund 19	3141	-	191,427	(108,726)	-	-	(29,569)	(30,649)	-	(2,208)	(62,426)	(171,153)	20,274	211,701	20,274
State NutrMatch 51	3161		37,799								-	-	37,799	37,799	-
Start Smart 51	3164		(450)								-	-	(450)	(450)	-
K-2 Reduced 51	3169		(7,871)								-	-	(7,871)	(7,871)	-
Commodities 51	4550		-								-	-	-	-	-
FR Bkfast 51	4553		(42,198)								-	-	(42,198)	(42,198)	-
FR Lunch 51	4555		(502,139)								-	-	(502,139)	(502,139)	-

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
January 31, 2017
2016-17 Fiscal Year



Percent of year completetd	58%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	74 School Activity Accts
Fund #s ->		10	19	18,64	22 & 26	14	16	31	21,43	46	27	25	21	73	23 & 74

Consolidated Balance Sheet Summary

16-17 cAct

Assets															
Pooled Cash	284,951	69,763	311,332	-	-	-	-	-	-	-	46,478	-	-	-	548,275
Other Cash	9,964,881	44,501	2,556,041	-	4,349,277	-	-	1,082,211	247,443	-	17,366	113,517	251,648	5,629	669,219
External Receivables	15,428	-	-	696,309	-	-	-	-	-	-	-	-	313,322	-	-
Interfund Receivables	5,075,748	-	337,049	493,872	-	-	-	-	(145,342)	-	-	-	1,037,271	1,022	65,242
Other Assets (Taxes Rec.)	(406,901)	-	-	-	2,459	(427)	11,351	-	-	-	-	26,593	183,163	-	-
Total Assets	14,934,107	114,263	3,204,422	1,190,182	4,351,736	(427)	1,093,562	102,102	-	-	63,844	140,110	1,785,404	6,650	1,282,736

Liabilities															
Accounts Payable	(47,585)	-	(433,102)	(112,003)	(157,755)	-	-	-	-	-	-	-	-	-	(8)
Interfund Payables	(2,368,371)	-	(1,455,835)	-	(1,622,260)	-	(601,684)	-	-	-	(24,944)	(341,718)	-	-	(37,608)
Payroll Liabilities	(11,091,740)	(61,669)	-	-	-	-	-	-	-	-	(16,347)	(76,188)	(151,862)	-	-
Deferred Revenue	(410,644)	-	-	(1,077,379)	(2,459)	-	(11,351)	-	-	-	-	-	-	-	(1,231,563)
Other Liabilities	(3,092)	-	-	-	-	-	-	-	-	-	-	38,140	(206,867)	-	1,036,789
Total Liabilities	(13,921,431)	(61,669)	(1,888,937)	(1,189,382)	(1,782,474)	-	(613,035)	-	-	-	(41,291)	(379,766)	(358,729)	-	(232,390)

Equity	964,829	BoY room to 10%													
BoY Fund Balance	11.15%	(10,944,723)	(70,802)	(2,436,268)	(4,558)	(7,882,858)	-	(7,904,764)	(1,706,395)	-	(22,877)	-	(1,488,434)	(6,133)	(564,402)
Other Equity Adjustments	0	(354,017)	(2,067)	-	4,559	157,448	-	-	-	-	-	-	57,118	-	(487,791)
Current Year Results	budget	10,286,065	20,274	1,120,783	(800)	5,156,148	427	7,424,237	1,604,293	-	324	239,656	4,641	(518)	1,846
Total Equity (Fund Balance)	8.19%	(1,012,676)	(52,594)	(1,315,485)	(800)	(2,569,261)	427	(480,527)	(102,102)	-	(22,553)	239,656	(1,426,674)	(6,650)	(1,050,347)
	2.05%	0.017682432	0.182446957	0.394489135	0.000290699	0.450556289	-1	0.064092785	0.026455715	0	0.11250304	-0.25198999	0.720273375	0	0.667120449
Total Liabilities & Equity		(14,934,107)	(114,263)	(3,204,422)	(1,190,182)	(4,351,736)	427	(1,093,562)	(102,102)	-	(63,844)	(140,110)	(1,785,404)	(6,650)	(1,282,736)
Interfund Netting		-	-	-	-	-	-	-	-	-	-	-	-	-	-
		2,707,377	-	(1,118,786)	493,872	(1,622,260)	-	(601,684)	(145,342)	-	(24,944)	(341,718)	1,037,271	1,022	27,635

16-17 cAct	F10 B / (W)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(50,335,667)	(46,984,107)	(267,998)	(2,213,871)	(2,752,753)	(546,272)	-	(73,124)	(2,255,049)	-	(200,143)	(711,398)	(1,976,099)	(518)	(1,572,602)
Expense	42,676,183	57,270,171	288,272	3,334,654	2,751,953	5,702,421	427	7,497,361	3,859,342	-	200,467	951,054	1,980,740	-	1,574,448
Net Results	(7,659,484)	10,286,065	20,274	1,120,783	(800)	5,156,148	427	7,424,237	1,604,293	-	324	239,656	4,641	(518)	1,846
Expense 16-17 cAct % of 16-17 cBud		57%	63%	27%	28%	61%	0%	100%	79%	-	54%	77%	60%	-	45%
16-17 cBud	1,031,869	Pace = 58%													
Revenue		(97,319,774)	(459,424)	(12,215,860)	(10,001,519)	(8,080,880)	(3,272,595)	(4,849,768)	(3,665,000)	-	(360,000)	(1,235,686)	(3,286,187)	(200)	(3,500,000)
Expense	57.30%	99,946,354	459,424	12,558,340	9,999,876	9,332,540	3,272,595	7,520,171	4,886,849	-	372,000	1,235,686	3,286,187	6,133	3,500,000
Net Results		2,626,580	-	342,480	(1,644)	1,251,660	-	2,670,403	1,221,849	-	12,000	-	0	5,933	-
16-17 cAct Encumbrances		(60,447,359)	(338,509)	(4,316,331)	(3,541,058)	(5,749,795)	(9,527)	(7,497,361)	(4,084,448)	-	(201,871)	(951,054)	(1,994,419)	-	(1,574,448)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
January 31, 2017
2016-17 Fiscal Year



															74	
Percent of year completetd		58%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->			10	19	18,64	22 & 26	14	16	31	21,43	46	27	25	21	73	23 & 74
Revenue Categorical			16-17 cAct													16-17 cAct
Property Tax	1110		230,556	-	-	-	87,174	-	84,981	-	-	-	-	-	-	-
Specific Ownership Tax	1120		1,578,382	-	-	-	444,040	-	-	-	-	-	-	-	-	-
Abatements	1141		(43,925)	-	-	-	(17,371)	-	(19,822)	-	-	-	-	-	-	-
Subtotal Net Tax Revenue			1,765,013	-	-	-	513,844	-	65,159	-	-	-	-	-	-	-
Charter School Cost Reimb.	1954		1,880,725	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1550		61,874	-	7,581	-	32,428	-	2,454	-	-	-	217	-	18	2,936
All Other Local Revenue	1000		(1,227,555)	-	1,768,790	166,672	-	-	5,511	-	-	200,143	291,243	908,638	500	1,569,666
Total Local Revenue			2,480,058	-	1,776,371	166,672	546,272	-	73,124	-	-	200,143	291,460	908,638	518	1,572,602
State Share (Equalization)	3110		77,048,514	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000		5,610,372	-	-	153,949	-	-	-	-	-	-	419,938	53,731	-	-
Total State Revenue			82,658,885	-	-	153,949	-	-	-	-	-	-	419,938	53,731	-	-
Federal Revenue	4000		348,085	-	-	2,432,132	-	-	-	-	-	-	-	1,013,731	-	-
Interfund Transfers	5200		(2,479,167)	-	437,500	-	-	-	-	2,041,667	-	-	-	-	-	-
Per-Pupil Direct Allocations	9500		(267,998)	267,998	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	9700		(37,636,482)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue			1,880,725	-	0	0	-	-	-	213,382	-	-	-	-	-	-
Total Other Revenue			(38,502,921)	267,998	437,500	0	-	-	-	2,255,049	-	-	-	-	-	-
Total Revenue			46,984,107	267,998	2,213,871	2,752,753	546,272	-	73,124	2,255,049	-	200,143	711,398	1,976,099	518	1,572,602
Expense Categorical by Object																
Regular Salaries	110		(33,747,327)	(160,850)	-	(1,275,558)	(396,298)	-	-	-	-	(90,113)	(416,404)	(697,518)	-	-
Other Salaries (sub, extra, etc.)	100		(1,466,672)	(1,153)	(3,000)	(49,781)	(77,979)	-	-	-	-	(20,426)	(136,519)	(29,055)	-	-
Medicare	221		(490,518)	(2,215)	(44)	(14,449)	(5,531)	-	-	-	-	(1,370)	(7,858)	(10,100)	-	-
PERA (employer share)	230		(6,498,653)	(29,559)	-	(191,155)	(73,020)	-	-	-	-	(18,098)	(105,593)	(133,458)	-	-
Insurance & Other	200		(3,658,765)	(24,125)	-	(190,167)	(7,401)	-	-	-	-	(13,324)	(152,046)	(75,895)	-	-
Total Personnel Costs			(45,861,934)	(217,902)	(3,044)	(1,721,109)	(560,229)	-	-	-	-	(143,332)	(818,419)	(946,026)	-	-
Purchase Services-Professiona	300		(2,552,142)	-	(5,274,394)	(233,115)	(121,403)	(427)	(9,628)	(81,749)	-	(5,372)	(82)	(1,737)	-	(94,024)
Purchase Services-Property	400		(1,045,818)	-	-	-	(3,747)	-	-	(532,404)	-	(25,984)	-	(95,948)	-	(14,107)
Purchase Services-Other	500		(3,212,527)	(64,562)	2,004,178	(356,710)	(45,877)	-	-	-	-	(5,075)	(26,048)	(46,913)	-	(54,845)
Supplies	600		(3,598,257)	(4,711)	(61,394)	(237,082)	(729,575)	-	-	-	-	(18,949)	-	(884,115)	-	(1,225,194)
Equipment	700		(532,865)	-	-	(171,274)	(1,053,637)	-	-	(2,811,991)	-	-	-	(230)	-	(35)
Other			(466,630)	(1,096)	(0)	(32,664)	(3,187,953)	-	(7,487,733)	(433,198)	-	(1,755)	(106,505)	(5,771)	-	(186,242)
Total Implementation Costs			(11,408,238)	(70,370)	42,578,399	(1,030,844)	(5,142,192)	(427)	(7,497,361)	(3,859,342)	-	(57,135)	(132,634)	(1,034,715)	-	(1,574,448)
Total Expense			(57,270,171)	(288,272)	(3,334,654)	(2,751,953)	(5,702,421)	(427)	(7,497,361)	(3,859,342)	-	(200,467)	(951,054)	(1,980,740)	-	(1,574,448)
Net Revenue (Expense)			(10,286,065)	(20,274)	(1,120,783)	800	(5,156,148)	(427)	(7,424,237)	(1,604,293)	-	(324)	(239,656)	(4,641)	518	(1,846)

EL PASO COUNTY SCHOOL DISTRICT 49
District Financial Summary
by Operating Fund
January 31, 2017
2016-17 Fiscal Year



2016-17 Fiscal Year															74	
Percent of year completetd		58%	General Fund	CPP	Insurance/Risk	Grants	2014-3A MLO	2016-3B MLO	G.O. Bond Redemption	Cap Reserve	2016-3B Cap Projects	Kids' Corner	FFS Transportation	Nutrition Services	Scholarship	School Activity Accts
Fund #s ->			10	19	18,64	22 & 26	14	16	31	21,43	46	27	25	21	73	23 & 74
1	2	3	5	6	10	13	14	15	15	19	19	20	21	22	23	24
Revenue Categorical			16-17 cBud													
Property Tax	1110		19,159,820	-	-	-	7,369,330	3,272,595	4,839,768	-	-	-	-	-	-	-
Specific Ownership Tax	1120		3,089,871	-	-	-	701,250	-	-	-	-	-	-	-	-	-
Abatements	1141		(54,858)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Net Tax Revenue			22,194,832	-	-	-	8,070,580	3,272,595	4,839,768	-	-	-	-	-	-	-
Charter School Cost Reimb.	1850		3,171,832	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income	1500		58,564	-	-	-	10,300	-	-	-	-	-	-	-	50	-
All Other Local Revenue	1000		(2,242,416)	-	11,465,860	295,555	-	-	10,000	165,000	-	360,000	773,686	1,703,955	150	3,500,000
Total Local Revenue			23,182,813	-	11,465,860	295,555	8,080,880	3,272,595	4,849,768	165,000	-	360,000	773,686	1,703,955	200	3,500,000
State Share (Equalization)	3110		132,131,522	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other State Revenue	3000		7,520,198	-	-	390,093	-	-	-	-	-	-	462,000	24,253	-	-
Total State Revenue			139,651,720	-	-	390,093	-	-	-	-	-	-	462,000	24,253	-	-
Federal Revenue	4000		497,291	-	-	9,315,871	-	-	-	-	-	-	-	1,557,979	-	-
Interfund Transfers	5200		(4,250,000)	-	750,000	-	-	-	-	3,500,000	-	-	-	-	-	-
Per-Pupil Direct Allocations	8500		(459,425)	459,424	-	-	-	-	-	-	-	-	-	-	-	-
Charter School Allocation	9700		(64,474,458)	-	-	-	-	-	-	-	-	-	-	-	-	-
All Other Revenue			3,171,832	-	-	(0)	-	-	-	-	-	-	-	-	-	-
Total Other Revenue			(66,012,050)	459,424	750,000	(0)	-	-	-	3,500,000	-	-	-	-	-	-
Total Revenue			97,319,774	459,424	12,215,860	10,001,519	8,080,880	3,272,595	4,849,768	3,665,000	-	360,000	1,235,686	3,286,187	200	3,500,000
Expense Categorical by Object																
Regular Salaries	110		(58,310,921)	(200,876)	-	(7,129,017)	(510,200)	-	-	-	-	(163,021)	(510,285)	(1,137,571)	-	-
Other Salaries	100		(3,095,134)	(62,948)	-	(150,002)	(56,000)	-	-	-	-	(29,186)	(109,000)	(98,001)	-	-
Medicare	221		(840,935)	(1,714)	-	(16,396)	(974)	-	-	-	-	(2,510)	(8,878)	(15,487)	-	-
PERA (employer share)	230		(11,199,565)	(24,092)	-	(147,228)	(13,130)	-	-	-	-	(31,809)	(120,620)	(220,689)	-	-
Insurance	200		(6,129,508)	(36,998)	-	(1,230,227)	(5,570)	-	-	-	-	(29,521)	(282,495)	(138,252)	-	-
Total Personnel Costs			(79,576,065)	(326,628)	-	(8,672,870)	(585,874)	-	-	-	-	(256,047)	(1,031,279)	(1,610,000)	-	-
80%			29.6%	23.8%	-	19.1%	3.5%	-	-	-	-	33.2%	66.5%	30.3%	-	-
Purchase Services-Professiona	300		(4,770,086)	-	(8,955,119)	(818,157)	(373,000)	-	(25,000)	(81,749)	-	(11,200)	-	(6,853)	-	(115,827)
Purchase Services-Property	400		(1,738,103)	-	-	(2,000)	(1,800)	-	-	(836,075)	-	(33,267)	-	(39,449)	-	(35,193)
Purchase Services-Other	600		(5,776,552)	(94,132)	(629,253)	(941,243)	(65,980)	-	-	-	-	(7,703)	(3,000)	(87,162)	-	(110,375)
Supplies	600	7%	(6,505,388)	(35,360)	(2,811,394)	814,281	(854,442)	-	-	-	-	(29,697)	-	(1,213,320)	-	(3,014,759)
Equipment	700	1%	(1,002,707)	-	(12,574)	(264,956)	(1,295,241)	-	-	(3,322,347)	-	(3,894)	-	(741)	-	-
Other			(577,452)	(3,304)	(150,000)	(114,931)	(6,156,204)	(3,272,595)	(7,495,171)	(646,679)	-	(30,191)	(201,408)	(328,662)	(6,133)	(223,846)
Total Implementation Costs			(20,370,289)	(132,796)	(12,558,340)	(1,327,006)	(8,746,667)	(3,272,595)	(7,520,171)	(4,886,849)	-	(115,953)	(204,408)	(1,676,187)	(6,133)	(3,500,000)
Total Expense			(99,946,354)	(459,424)	(12,558,340)	(9,999,876)	(9,332,540)	(3,272,595)	(7,520,171)	(4,886,849)	-	(372,000)	(1,235,686)	(3,286,187)	(6,133)	(3,500,000)
Net Revenue (Expense)			(2,626,580)	-	(342,480)	1,644	(1,251,660)	-	(2,670,403)	(1,221,849)	-	(12,000)	-	(0)	(5,933)	-

BOARD OF EDUCATION AGENDA ITEM 7.a

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Amy Rogers/Curtis Turner
TITLE OF AGENDA ITEM:	VRHS Course Name Change: Changing “Beginning Algebra” to “Applied Algebra 1”
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Beginning Algebra was added to the VRHS curriculum in the fall of 2015. This name diminishes what the course hopes to accomplish and sends the wrong message to students who are placed in the Applied Pathway.

RATIONALE: The course name change more accurately describes the competencies and intended outcomes of the course.

RELEVANT DATA AND EXPECTED OUTCOMES: The course name change provides additional clarity to the content covered in the course.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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.	Applied Algebra 1 is specifically designed to expose areas of disconnect from skills required for success in the algebra continuum. In the course, these disconnects will be repaired assuring students the opportunity to be successful in ensuing years.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Applied Algebra 1 is in the VRHS “Applied Math” pathway which is a customization of traditional math curriculum. The course and pathway is designed to provide an opportunity for struggling math students to get back on a path to achieving their educational goals.

FUNDING REQUIRED: No

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the next regular board meeting to accept a name change for VRHS “Beginning Algebra” to “Applied Algebra 1”.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 31, 2017

Algebra 1 Applied – Essential Evidence Outcomes

Priority Level 3

A1AEE01 – Developing rationale for the order of operations. Simplifying expressions and solving problems involving the order of operations

A1AEE02 – Use rates, ratios, proportions and percent to solve problems including simple measurement

A1AEE03 – Understanding the value and absolute value of signed numbers. Solve problems and simplify expressions involving signed numbers.

A1AEE04 – Simplifying algebraic expressions.

A1AEE05 – Solving linear equations.

A1AEE06 – Solving linear, one variable inequalities.

A1AEE07 – Solving problems involving linear relationships. (Writing equations)

A1AEE08 – Slope - Determining the slope of a line from a graph and two points. Understanding slope as a rate of change.

A1AEE09 – Linear Relationships - Graphing a line using the slope intercept form and writing the equation of a line in slope intercept form from a graph and from a situation. Finding the equation of a line given a slope and a point. Finding the equation of a line given two points.

A1AEE010 – Develop the rules of exponents and use them to simplify basic expressions.

PRIORITY LEVEL 2

A1AEE011 – Simplifying exponential expressions to include zero and negative exponents and square roots.

A1AEE012 – Simplifying polynomials that include polynomial operations, addition, subtraction, multiplication and basic factoring (greatest common factor).

PRIORITY LEVEL 1

A1AEE013 – Working with multi-variable equations.

A1AEE014 – Solving systems of equations using; elimination, substitution and graphing and choosing the most appropriate method for solving a system of equations.

VRHS Math Course Proposals Curriculum

- 1) We want to add Core Connections Geometry from CPM. We will use this curriculum for the students following the STEM pathway. This curriculum will be consistent in style with students from Algebra 1 to Geometry then on to Algebra 2. We will need to purchase three classroom sets of 40 books (120 books) and three teacher editions (electronic license and printed manual). It would be best to order this directly from CPM because we need the online licenses that come with the curriculum purchase for the students, as opposed to using Amazon. The price quote from CPM for the curriculum adoption is approximately \$2307.45. I have an invoice created already in the CPM website. I can transfer it to you when it's time.
- 2) We want to make Business Math a 0.5 (semester class) next year. This will give the students the option of taking concurrent enrollment courses 2nd semester or Statistics 2nd semester (explained below). The quote for the semester long curriculum is \$2739.98. I have a quote and a p.o. in an email I can send you when we are ready to purchase!
- 3) We want to add a regular statistics course for students that need the material but do not want AP Stats. It would also be a 0.5 course. We will use the Khan Academy Stats material and an elementary stats book. We estimated (after looking at Amazon) that amount to be about \$3500 for a curriculum adoption.

BOARD OF EDUCATION AGENDA ITEM 7.b

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Amy Rogers/Curtis Turner
TITLE OF AGENDA ITEM:	VRHS Course Name Change: Changing “Applied Mathematics” to “Applied Algebra 2”
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Applied Math was added to the VRHS curriculum in the fall of 2015. This name is not recognizable by most college admissions specialists.

RATIONALE: The new name will more effectively communicate the intention of the course competencies.

RELEVANT DATA AND EXPECTED OUTCOMES: The course name change provides additional clarity to the content covered in the course.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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.	Applied Algebra 2 is the third course in the Applied Math Pathway. The course focuses only on foundations and essential skills presented in a traditional Algebra II class. The specific focus allows students more time to master key concepts due to the removal of less essential content.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Applied Algebra 2 is in the VRHS “Applied Math” pathway which is a customization of traditional math curriculum. The course and pathway is designed to provide an opportunity for struggling math students to get back on a path to achieving their college and career goals.

FUNDING REQUIRED: No

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the March regular board meeting to accept a name change for VRHS “Applied Mathematics” to “Applied Algebra 2”.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 31, 2017

Essential Evidence Outcomes – Algebra 2 Applied

PRIORITY LEVEL 3

A2AEE01 - Write a radical expression in simplest form. Write radical expressions as an expression with a rational exponent and vice versa.

A2AEE02 - Apply the properties of exponents to expressions with rational exponents.

A2AEE03 - Add, subtract, multiply and divide radical expressions using radical properties and/or rational exponents.

A2AEE04 - Add, subtract, multiply, and divide rational expressions.

A2AEE05 - Divide polynomials by binomials using long division.

A2AEE06 - Factor out the greatest common monomial factor.

A2AEE07 - Factor the difference of two squares.

A2AEE08 - Factor trinomials of the form $ax^2 + bx + c$.

A2AEE09 - Solve quadratic equations by using the zero product property square root property and the quadratic formula.

A2AEE010 - Graph basic quadratic functions.

PRIORITY LEVEL 2

A2AEE011 - Solve 2 by 2 linear systems of equations by substitution elimination (addition), and graphing.

A2AEE012 - Determine the domain for radical and rational expressions.

A2AEE013 - Rationalize denominators.

A2AEE014 - Solve radical equations with one radical expression that simplify to linear equations. (Example: $\sqrt{3x-7}=5$)

A2AEE015 - Solve rational equations that simplify to linear equations. (Example: $(x+5)/(x-2)=5$, $((x+1)(x-2))/((x-2))=5$)

AA2EE016 - Solve absolute value equations and inequalities that contain one absolute value expression.

PRIORITY LEVEL 1

A2AEEO17 - Determine the square roots of a negative number and simplify powers of i .

A2AEEO18 - Add, subtract, multiply and divide complex numbers in the form $a+bi$.

A2AEEO19 - Factor the difference and sum of two cubes.

A2AEEO20 - Solve quadratic equations by completing the square.

A2AEEO21 - Use the discriminant to determine the types of solutions of a quadratic equation.

Solve equations that are reducible to quadratic equations.

A2AEEO22 - Review linear equations in two variables.

A2AEEO23 - Determine whether a system of equations is dependent, inconsistent or consistent.

BOARD OF EDUCATION AGENDA ITEM 7.c

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Amy Rogers/Curtis Turner
TITLE OF AGENDA ITEM:	VRHS Course Addition, Applied Math Pathway
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: VRHS began implementation of a pathways curricular model for math in 2015. It became apparent after the first year of implementation that we would need to modify a geometry course to add to our Applied Math Pathway.

RATIONALE: The Applied Math Pathway was initially designed without a specific Geometry course in mind. During the identification of Essential Evidence Outcomes for the Applied Math Pathway it has become apparent that essential and useful geometry concepts were missing.

RELEVANT DATA AND EXPECTED OUTCOMES: As a result of this course addition students will receive instruction in math skills that are meaningful and purposeful in a real world setting.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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.	Applied Geometry is specifically designed to focus only on geometric concepts that are essential for success in the skilled trades and useful for daily life outside of career.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Applied Geometry is in the VRHS “Applied Math” pathway which is a customization of traditional math curriculum. The course and pathway is designed to provide an opportunity for struggling math students to get back on a path to achieving their educational goals.

FUNDING REQUIRED: No

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the March regular board meeting to accept a course proposal for “Applied Geometry”.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 31, 2017

Geometry Applied – Evidence Based Outcomes

PRIORITY LEVEL 3

GAEE01 – State precise definitions of angle, circle, perpendicular line, and line segment based on the undefined notions of point, line, distance along a line, and distance around a circular arc.

GAEE02 – Review slope of line.

GAEE03 – Solve problems involving mid-point and distance formulas

GAEE04 – Represent transformations in the plane; Develop definitions of rotations, reflections and translations. Describe a translation as functions that take points in the plane as inputs and give other points as outputs. Use lines, angles, circles, rectangles, parallelograms, trapezoids and regular polygons.

GAEE05 – Make Geometric Constructions with a variety of tools and methods. Construct an equilateral triangle, a square and a regular hexagon inscribed in a circle.

GAEE06 – Given two figures determine if they are similar. Explain the similarity for triangles as the equality of corresponding angles and proportionality of corresponding sides.

GAEE07 – Prove slope criteria for parallel and perpendicular lines and use them to solve problems

GAEE08 – Review basic geometric shapes and use geometric shapes their measures and properties to describe objects.

GAEE09 – Develop formulas for circumference of a circle, area of a circle, volume of a cylinder, pyramid and cone using informal arguments. Then use the formulas to solve problems.

GAEE010 - Develop formulas surface area of prisms to included base shapes; rectangle, circle, trapezoid and combinations thereof.

GAEE011 – Use trigonometric ratios and Pythagorean's theorem to solve right triangles.

GAEE012 – Derive the formulas for sector area and arc length using knowledge of circles and angles

PRIORITY LEVEL 2

GAEE013 – Apply geometric methods to solve problems involved in construction and design.

PRIORITY LEVEL 1

GAEE014 – Geometric connections to quadratics. Use rectangle and square to introduce the quadratic function and factoring. (Very Basic)

GAEE015 – Visualize relationships between two and three dimensional objects. (cross-section)

BOARD OF EDUCATION AGENDA ITEM 7.d

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Amy Rogers/Curtis Turner
TITLE OF AGENDA ITEM:	VRHS Basic Statistics Semester Course Addition
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: VRHS needs a second semester option for senior students taking Business Math in the first semester or for students wanting to take a semester of math concurrently.

RATIONALE: Basic statistics is an excellent semester course option for seniors preparing to graduate who have not completed any coursework in statistics. Additionally, during the identification of Essential Evidence Outcomes for the mathematics department, it has become apparent that statistical concepts were missing.

RELEVANT DATA AND EXPECTED OUTCOMES: The addition of this course will assist students in building a foundation in basic statistics prior to taking it in college.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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.	Applied Geometry is specifically designed to focus only on geometric concepts that are essential for success in the skilled trades and useful for daily life outside of career. Basic Statistics is specifically designed to give students a foundation in statistical concepts that are essential for success in the careers that are a part of the “Science, Agriculture, Health and Business” Pathway.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Basic Statistics is in the VRHS “Science, Agriculture, Health and Business” Pathway and this course is specifically designed to give students an opportunity to become familiar with statistical concepts so they can be successful in their educational goals.

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: \$3500 for curriculum

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the March regular meeting to accept a course proposal for “Basic Statistics”.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 31, 2017

Statistics – Essential Evidence Outcomes

SEE01 Categorical Data Displays – Reading pictographs, bar graphs, bar charts and pie graphs. Creating bar graphs and pictographs.

SEE02 Two Way Tables for Categorical Data – Reading and interpreting two-way frequency tables and two way relative frequency tables. Analyzing trends in categorical data.

SEE03 Histograms – Reading creating and interpreting histograms.

SEE04 Line Graphs – Reading line graphs and determining misleading line graphs.

SEE05 Mean and Median – Calculating the average, mean, median and mode. Choosing the best measure of central tendency.

SEE06 Population Variance and Standard Deviation – Measures of spread: range, variance and standard deviation of a population.

SEE07 Sample Variance and Standard Deviation – Standard deviation and bias, sample and population standard deviation.

SEE08 Modeling Distributions of Data – Normal distribution and Z scores.

SEE09 Designing Studies – Reasonable samples, valid claims, making inferences from random samples, using probability to make decisions, inferring population mean from sample mean, samples and surveys, simulation.

BOARD OF EDUCATION AGENDA ITEM 7.e

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Amy Rogers/Curtis Turner
TITLE OF AGENDA ITEM:	VRHS Business Math Course Change
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Business math is currently a year-long course. We are requesting to have the course changed to a semester course.

RATIONALE: The competencies presented in the Business Math curriculum can be adequately covered in a semester. We feel business math is important and would like for students to complete these competencies in one semester, giving them the opportunity to pursue concurrent enrollment options in the second semester.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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.	Business Math provides essential learning for wise consumerism and making responsible financial decisions following high school graduation.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Business Math is in the VRHS “Science, Agriculture, Health and Business” Pathway and this course is specifically designed to give students an opportunity to become responsible with their personal and/or business finances in their future.

FUNDING REQUIRED: Yes

AMOUNT BUDGETED: \$2739.98 for curriculum

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Motion this item for action at the March regular board meeting to accept a course change for VRHS “Business Math.” Changing it from a yearlong course to a semester course.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: January 31, 2017

45 Day Syllabus (Full Course) ^(1/7)

BASED ON 50-MINUTE CLASSES

Chapter 1: Introduction to Personal Finance

Class	Video Segment	Activity
1	Getting Started (located on Disc 1)	ACTIVITY: Course Overview, Clay's Candy Bar Madness TEST: Course Pre-test WORKBOOK: Before You Begin HOMEWORK: Parent Interview
2	Video 1.1: 13 minutes Video 2.1: 15 minutes Video 3.1: 14 minutes	TOPIC: What Is Personal Finance? TOPIC: Money, the American Way TOPIC: You and Money WORKBOOK: Fill-ins, journal questions HOMEWORK: Chapter Summary, Money in Review
3	Summative Assessment	TEST: Introduction to Personal Finance ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, The History of Credit in America, What is Personal Finance?, Game of Chance

Chapter 2: Savings

Class	Video Segment	Activity
4	Video 1.1: 15 minutes Video 2.1: 9 minutes Video 2.2: 11 minutes	WORKBOOK: Before You Begin TOPIC: Saving Is an Exercise of Character TOPIC: Three Basic Reasons to Save Money WORKBOOK: Fill-ins, journal questions
5	Video 2.3: 7 minutes Video 3.1: 13 minutes	TOPIC: Three Basic Reasons to Save Money (Continued) TOPIC: The Power of Compound Interest WORKBOOK: Fill-ins, journal question WORKBOOK: Chapter Summary, Money in Review
6	Summative Assessment	TEST: Savings ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live from Financial Peace Plaza, Rate of Return, Savings by Nation, Sinking Fund Savings, Saving: A Way to Build Wealth, The Five Foundations

45 Day Syllabus (Full Course) ^(2/7)

Chapter 3: Budgeting

Class	Video Segment	Activity
7	Video 1.1: 10 minutes Video 1.2: 6 minutes	WORKBOOK: Before You Begin TOPIC: Budgeting 101 WORKBOOK: Fill-ins, journal questions ACTIVITY: Balancing Your Checking Account
8	Video 2.1: 8 minutes Video 3.1: 8 minutes	TOPIC: The Basics of Banking TOPIC: The Importance of Having a Zero-Based Budget WORKBOOK: Fill-ins, journal questions ACTIVITY: How to Manage Your Checking Account
9	Video 3.2: 13 minutes	TOPIC: The Importance of Having a Zero-Based Budget (Continued) WORKBOOK: Fill-ins, journal questions WORKBOOK: Chapter Summary, Money in Review HOMEWORK: The Student Budget
10	Summative Assessment	TEST: Budgeting ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Calculating Your Net Worth, Live From Financial Peace Plaza, Family Reality Check

Chapter 4: Debt

Class	Video Segment	Activity
11	Video 1.1: 13 minutes Video 1.2: 12 minutes	WORKBOOK: Before You Begin TOPIC: Debt: Product, Not Privilege WORKBOOK: Fill-ins, journal questions
12	Video 2.1: 12 minutes Video 2.2: 8 minutes Video 2.3: 13 minutes	TOPIC: Debunking the Credit Myths WORKBOOK: Fill-ins, journal questions
13	Video 2.4: 9 minutes Video 2.5: 14 minutes	TOPIC: Debunking the Credit Myths (Continued) WORKBOOK: Fill-ins, journal questions ACTIVITY: The Hidden Cost of Credit
14	Video 2.6: 13 minutes Video 3.1: 9 minutes Video 4.1: 13 minutes	TOPIC: Debunking the Credit Myths (Continued) TOPIC: The Credit Score TOPIC: Credit Bureaus and Identity Theft WORKBOOK: Fill-ins, journal questions HOMEWORK: Chapter Summary, Money in Review
15	Summative Assessment	TEST: Debt ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, Making the Minimum, Realities of Cash Advances, The True Cost of Ownership, Drive Free, Rent to Own, Debunking the Credit Myth, The Debt Snowball

45 Day Syllabus (Full Course) ^(3/7)

Chapter 5: Life After High School

Class	Video Segment	Activity
16	Video 1.1: 7 minutes Video 1.2: 10 minutes Video 2.1: 6 minutes	WORKBOOK: Before You Begin TOPIC: Beware and Be Wise TOPIC: Start With the End in Mind WORKBOOK: Fill-ins, journal questions
17	Video 3.1: 10 minutes Video 3.2: 7 minutes Video 4.1: 10 minutes	TOPIC: Cash-Flow Your College Education TOPIC: Education Options for the 21st Century WORKBOOK: Fill-ins, journal questions WORKBOOK: Chapter Summary, Money in Review
18	Summative Assessment	TEST: Life After High School ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, The Student Loan Myth, Beware and Be Wise, Case Study: Ethan and College Expenses, Cost of Living Calculator, Budgeting for Life After High School

Chapter 6: Consumer Awareness

Class	Video Segment	Activity
19	Video 1.1: 7 minutes Video 1.2: 10 minutes	WORKBOOK: Before You Begin TOPIC: Buyer Beware WORKBOOK: Fill-ins, journal questions ACTIVITY: The Cost of Cool HOMEWORK: Commercial Viewer
20	Video 1.3: 10 minutes Video 1.4: 9 minutes	TOPIC: Buyer Beware (Continued) WORKBOOK: Fill-ins, journal questions ACTIVITY: Marketing Madness
21	Video 2.1: 9 minutes Video 3.1: 14 minutes	TOPIC: Buyer's Remorse TOPIC: Opportunity Cost WORKBOOK: Fill-ins, journal questions ACTIVITY: 0% for 24 Months, Nothing Down WORKBOOK: Chapter Summary, Money in Review
22	Summative Assessment	TEST: Consumer Awareness ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, The Impact of Daily Decisions, Opportunity Cost

45 Day Syllabus (Full Course) (4/7)

Chapter 7: Bargain Shopping

Class	Video Segment	Activity
23	Video 1.1: 7 minutes Video 2.1: 12 minutes	WORKBOOK: Before You Begin TOPIC: Bargain Shopping: Part of a Healthy Financial Plan TOPIC: The Seven Basic Rules of Negotiating WORKBOOK: Fill-ins, journal questions ACTIVITY: Food for Thought
24	Video 2.2: 15 minutes Video 2.3: 10 minutes Video 2.4: 7 minutes	TOPIC: The Seven Basic Rules of Negotiating (Continued) WORKBOOK: Fill-ins, journal questions ACTIVITY: The Seven Basics of Negotiating
25	Video 3.1: 11 minutes	TOPIC: Places to Find Great Deals WORKBOOK: Fill-ins, journal questions ACTIVITY: Double Discounts ACTIVITY: Computing Discounts HOMEWORK: Chapter Summary, Money in Review
26	Summative Assessment	TEST: Bargain Shopping ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, Bargain Shopping

Chapter 8: Investing and Retirement

Class	Video Segment	Activity
27	Video 1.1: 14 minutes Video 1.2: 12 minutes	WORKBOOK: Before You Begin TOPIC: Investing 101 WORKBOOK: Fill-ins, journal questions ACTIVITY: Individual Fund Tracker
28	Video 2.1: 14 minutes Video 2.2: 14 minutes	TOPIC: Types of Investments WORKBOOK: Fill-ins, journal questions ACTIVITY: Live From Financial Peace Plaza
29	Video 2.3: 15 minutes Video 3.1: 13 minutes	TOPIC: Types of Investments (Continued) TOPIC: Employer Benefits and Retirement Plans WORKBOOK: Fill-ins, journal questions ACTIVITY: Reading a Prospectus
30	No Video	ACTIVITY: Name That Investment ACTIVITY: Stocks Vs. Mutual Funds WORKBOOK: Chapter Summary, Money in Review
31	Summative Assessment	TEST: Investing and Retirement ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Investments Compared, Rule of 72, My Roth IRA, Funding 401(k)s and Roth IRAs, Wealth-Building Pyramid, Monthly Retirement Planning, Wealth Building Is NOT a Game of Chance

45 Day Syllabus (Full Course) ^(5/7)

Chapter 9: Insurance

Class	Video Segment	Activity
32	Video 1.1: 8 minutes Video 2.1: 8 minutes Video 2.2: 10 minutes	WORKBOOK: Before You Begin TOPIC: Protecting Your Wealth TOPIC: Basic Types of Coverage WORKBOOK: Fill-ins, journal questions ACTIVITY: Auto Liability Limits
33	Video 2.3: 7 minutes Video 2.4: 13 minutes	TOPIC: Basic Types of Coverage (Continued) WORKBOOK: Fill-ins, journal questions ACTIVITY: Health Plan Overview
34	Video 3.1: 10 minutes Video 4.1: 7 minutes	TOPIC: The Importance of Life Insurance TOPIC: Insurance to Avoid WORKBOOK: Fill-ins, journal questions ACTIVITY: What's With the Will? WORKBOOK: Chapter Summary, Money in Review
35	Summative Assessment	TEST: Insurance ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Presenting Risk, Live From Financial Peace Plaza, Which Insurance Policies Are Needed?, Identifying Financial Risk, Understanding Renter's Insurance

Chapter 10: Money and Relationships

Class	Video Segment	Activity
36	Video 1.1: 13 minutes Video 2.1: 11 minutes Video 3.1: 9 minutes	WORKBOOK: Before You Begin TOPIC: Understanding Your Money Personality TOPIC: Marriage and Money TOPIC: Communication Is Key WORKBOOK: Fill-ins, journal questions WORKBOOK: Chapter Summary, Money in Review
37	Summative Assessment	TEST: Insurance ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Creative Debating, Time Budget, Live From Financial Peace Plaza, Back Then, Roommates and Money

45 Day Syllabus (Full Course) ^(6/7)

Chapter 11: Career and Taxes

Class	Video Segment	Activity
38	Video 1.1: 3 minutes Video 1.2: 11 minutes Video 1.3: 10 minutes	WORKBOOK: Before You Begin TOPIC: Self-Assessment WORKBOOK: Fill-ins, journal questions ACTIVITY: DISC and Career Match
39	Video 2.1: 9 minutes Video 3.1: 7 minutes Video 4.1: 13 minutes	TOPIC: Goal Setting TOPIC: You Won't Love the Entry Level TOPIC: The Best Practices of Successful People WORKBOOK: Fill-ins, journal questions ACTIVITY: Researching Careers
40	Video 4.2: 4 minutes Video 4.3: 11 minutes Video 4.4: 8 minutes	TOPIC: The Best Practices of Successful People WORKBOOK: Fill-ins, journal questions ACTIVITY: Interview Practice
41	No Video	WORKBOOK: Have students read then discuss Section 5, "Income and Taxes" ACTIVITY: Filing Your Taxes WORKBOOK: Chapter Summary, Money in Review
42	Summative Assessment	TEST: Career and Taxes ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Reading a Pay Stub, Employee On-boarding, Live From Financial Peace Plaza, Résumé and Cover Letters

Chapter 12: Giving

Class	Video Segment	Activity
43	Video 1.1: 5 minutes Video 2.1: 10 minutes	WORKBOOK: Before You Begin TOPIC: False Perceptions TOPIC: Make an Impact WORKBOOK: Fill-ins, journal questions ACTIVITY: Exploring Areas of Need in Your Community
44	Video 3.1: 14 minutes Video 4.1: 12 minutes	TOPIC: Give Your Time and Talents TOPIC: Define Your Legacy WORKBOOK: Fill-ins, journal questions ACTIVITY: Research Charitable Organizations WORKBOOK: Chapter Summary, Money in Review
45	Summative Assessment	TEST: Giving ACTIVITY: Budget Builder—foundationsU.com
	Optional Activities	Live From Financial Peace Plaza, The Generosity of Future Me, Making a Difference, The Benefits of Charitable Giving

45 Day Syllabus (Full Course) (7/7)

Finals Week

The course post-test should take place on the last day of the course. By comparing the pre- and post-test scores, you can measure the learning that occurred during the course. The final exam should be administered during finals week.

BOARD OF EDUCATION AGENDA ITEM 7.f

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Andrew Simmons and Cale Csizmadi
TITLE OF AGENDA ITEM:	VRHS Course Proposal for Conceptual Physics
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Vista Ridge High School is seeking approval of the addition of the semester long course entitled Conceptual Physics.

RATIONALE: This will be an optional course for incoming freshman. The rationale behind this course is to give students who are not academically prepared to take Linear Physics (taken Algebra-I in 8th grade) the option to take a conceptual physics course to fulfill their science graduation requirements.

Grade Level: 9-10

Length: Semester

This course introduces physics concepts and the use of basic math and beginning algebra in application of physics principles. Topics include Kinematics, Dynamics, Energy and Waves. Upon completion, students should be able to demonstrate an understanding of motion/Newton's Laws, Conservation of Energy and Properties of Waves.

RELEVANT DATA AND EXPECTED OUTCOMES:

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	
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 this course helps to define further academic pathways for students in non-STEM careers
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Approve of this course helps increase opportunities for a wider variety of students

FUNDING REQUIRED: Yes, textbook

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this course for action at the March regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: February 9, 2017

Conceptual Physics: Semester long course

COURSE DESCRIPTION:

This course introduces physics concepts and the use of basic math and beginning algebra in application of physics principles. Topics include Kinematics, Dynamics, Energy and Waves. Upon completion, students should be able to demonstrate an understanding of motion/Newton's Laws, Conservation of Energy and Properties of Waves.

Course:

Upon completion student should be able to:

1. Discuss physics principles and how they relate to everyday life applications.
2. Construct and interpret scientific graphs from given and student collected data sets.
3. Use basic math and algebra to demonstrate ties between physics and mathematics.
4. Demonstrate an understanding of core physics principles, laws and concepts in preparation for future core and elective science courses.
5. Participate in inquiry based labs and projects that demonstrate practical application of physics principles outlined in the course.

OUTLINE OF INSTRUCTION

I. Kinematics

Introduction to Physics

- A. simple motion
- B. equations of motion
- C. basic graphing
- D. kinematics applications

III. Dynamics

- A. Newton's Laws
- B. equations
- C. dynamics applications

IV. Energy

- A. Energy Forms/Types
- B. equations
- C. conservation principles
- D. energy applications

V. Waves

- A. Sound
- B. EM/Light
- C. basic wave equation
- D. applications of waves

BOARD OF EDUCATION AGENDA ITEM 7.g

BOARD MEETING OF:	February 22 nd , 2017
PREPARED BY:	Jordan Kober at Vista Ridge High School
TITLE OF AGENDA ITEM:	Russian Language and Culture Course Proposal
ACTION/INFORMATION/DISCUSSION:	Information / Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

Vista Ridge High School is seeking approval of this course to be conducted during one academic year (2 semesters) as Russian I and Russian II in order to help students meet the two-year college requirement in a foreign language for high school graduates.

RATIONALE:

The intent in designing these courses is to teach students basic grammar/communication skills in Russian and to share historical and cultural knowledge of Slavic identity in order to foster an enriching linguistic experience for young people.

RELEVANT DATA AND EXPECTED OUTCOMES:

This course aims to increase interest in Russian so that students will develop a fully rounded perspective of the Russian culture which can then transfer over to other cultures, their languages, and their status in the context of the modern world. Knowledge of Russian may potentially provide some unique job opportunities in future careers due to its linguistic rarity in the United States.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
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>	Approval of this course will allow VRHS to further diversify its portfolio of opportunities.
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>	Approval of this course will allow students to choose from a diverse portfolio of foreign language and cultural options to better fit their educational and career goals.

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move for action at the March 9th regular board meeting.

APPROVED BY: Peter Hilts, Chief Education Officer

DATE: February 9, 2017

D 49 Vista Ridge High School
Courses Proposal
Russian Language and Russian Culture

Purpose

The intent in designing this course is to teach students basic grammar/communication skills in Russian and to share historical/cultural knowledge of Slavic identity in order to foster an enriching linguistic experience for young people.

Course Content

This course provides introductions to the Russian culture, traditions, literature, and language. It will expose students to Language and the depth of some historical events (prehistory and the rise of medieval state of Kievan Rus, ruling by Romanovs in times of Russian Empire, the Soviet Union, post cold war times, etc.) Russian lessons will provide a look at the historical development of the Russian/Ukrainian relationships, starting with the founding of Slavic nations, and also will examine some Eastern European regional issues in modern day. Students will develop knowledge of basic Russian vocabulary, and grammatical structures with the goal of conversational competency and writing/reading abilities.

Outcome

The course aims to increase interest in the subject so that students will develop a full rounded perspective of the Russian culture which can then transfer over to other cultures, their languages, and their status in the context of the modern world. Knowledge of Russian may potentially provide some unique job opportunities in future careers due to its linguistic rarity in the United States.

Assessment

In the framework of NAEP Foreign Language Assessment, the students will be assessed for four skills: a) listening; b) speaking; c) reading; d) writing. Communicative ability is to be assessed through authentic communication tasks as called for in daily life, school, and work. Evidence of student growth in Russian will include the interpretive listening and reading tasks, and presentational speaking tasks. An effective teacher feedback is a key in evaluation of the academic progress. Hence feedback should be clear, descriptive, and illustrated for students and among the students in giving their peers feedback.

Unit

This course will be conducted during one academic year (2 semesters) as ***Russian I*** with a consequent potential course ***Russian II*** in order to provide two year college requirement in a foreign language for high school graduates. All grade level(s) can sign up.

Teaching Methodologies

Cognitive approach and the Natural/Communicative approach are chosen as the basic methodologies in teaching Russian language.

Supporting Resources

"Russian for Everybody" published by Russky Yazak ; Publishers and adapted by Robert L. Baker of Middlebury College.

BOARD OF EDUCATION AGENDA ITEM 8.a

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Bruce Grose, Principal
TITLE OF AGENDA ITEM:	Job Description: Accompanist
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: It was discovered that the Accompanist job description does not exist however there is an incumbent currently in this job.

RATIONALE: It is important that employees know the essential functions of their jobs and what they will be evaluated against. The job description provides these items to the employee.

RELEVANT DATA AND EXPECTED OUTCOMES: By addressing this action item, the Board of Education is approving the necessary tool to allow the employee to be aware of the expected job duties.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
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	Minor Impact
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No – already funded

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the March regular board meeting.

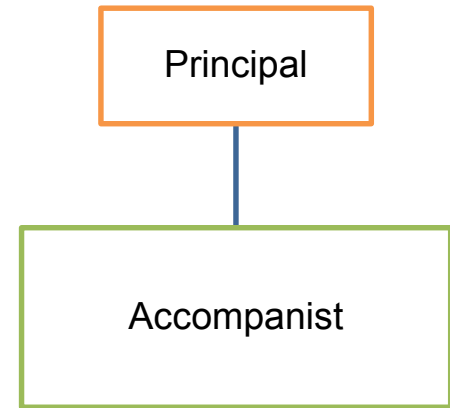
APPROVED BY: Peter Hilts, Chief Education Officer,
Brett Ridgway, Chief Business Officer

DATE: February 10, 2017

ACCOMPANIST

Job Title:	Accompanist
Initial:	March 9, 2017
Revised:	
Work Year:	10 months
Office:	Education
Department:	Assigned Building
Reports To:	Principal
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 11

Related Organization Chart



SUMMARY:

Assists the classroom teacher to provide piano or other specified instrumental accompaniment for music classes, choral groups, vocal ensembles and soloists, rehearsals, performances, and other school activities; improvising or playing from scores as necessary.

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.

- Plays piano and/or other specified instrument and assists with other forms of accompaniment for school-related concerts, programs, and other activities.
- Accompanies choral groups, vocal ensembles, soloists, dance groups, etc., as assigned - may involve night and weekend performances/assignments.
- Plays choral parts singly and together.
- Prepares and arranges piano accompaniments as necessary.
- Conducts sectional rehearsals.
- Plays for musical rehearsals and productions.
- Plays for concerts, programs, and tours both during and in addition to regular school schedule.
- Assists in choral activities; coaching soloists advising in various aspects of musical methods and techniques, etc..
- Improvises music for show choir as necessary for interpretive dancing and other choreography to meet the requirement of mood, quality, and rhythm.

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.

-
- Confers with music teacher on the most appropriate selection and arrangement of music for special classes and programs such as CHSAA Solo Ensemble, Large Group, and Men/Women's ensemble.
 - Establishes and maintains records and files for sheet music.
 - Performs other related duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- One year of experience as a professional accompanist for soloists, choruses, dance groups, or as a pianist with a recognized musical organizational (Graduation from an accredited school of music with specialization in piano may be substituted for the desired experience.)

Knowledge Skills & Abilities:

- Basic music theory including the fundamentals of harmony and notation.
- Effective methods and techniques of piano accompaniment.
- Fundamentals of proper musical sight reading techniques and methods.
- Effectively play a variety of musical forms on the piano including classical, popular, jazz, and folk music.
- Successfully sight read, transpose, and improvise music.
- Sensitively reflect the mood, character, and tempo of creative dance patterns.
- Understand and follow a variety of complex and technical oral and written instructions.
- Establish and maintain routine records and files.
- Establish and maintain effective work relationships with those contacted in the performance of required duties.
- Excellent oral and written communication and interpersonal relation skills.
- Manage multiple priorities and tasks with frequent interruptions.
- Communicate effectively with various stakeholders.
- Understand and follow complex oral and written instructions.
- Perform responsibilities without the necessity of close supervision.

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.

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.

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. Must have the physical ability to play the piano and other musical instruments.

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 8.b

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Jessica McAllister, Falcon Homeschool Program Administrator
TITLE OF AGENDA ITEM:	Revised Job Description: Home Based Education Specialist
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Revisions to the job duties.

RATIONALE: It is important that employees know the essential functions of their jobs and what they will be evaluated against. The job description provides these items to the employee.

RELEVANT DATA AND EXPECTED OUTCOMES: By addressing this action item, the Board of Education is approving the necessary tool to allow the employee to be aware of the expected job duties.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
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	Minor Impact
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No – already funded

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Move this item for action at the March regular board meeting.

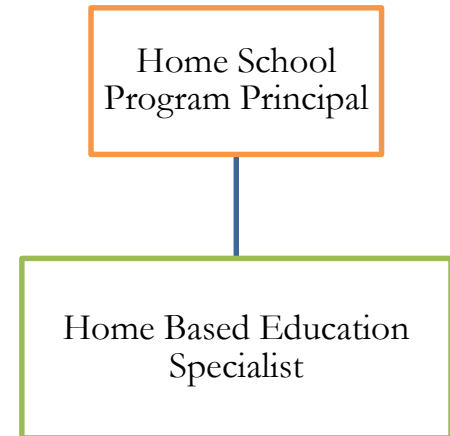
APPROVED BY: Peter Hilts, Chief Education Officer

DATE: February 10, 2017

HOME BASED EDUCATION SPECIALIST

Job Title:	Home Based Education Specialist
Initial:	September 2012
Revised:	March 9, 2017
Work Year:	10 months
Office:	Education
Department:	Home School iConnect Zone
Reports To:	Home School Program Manager <u>Principal</u>
FLSA Status:	Non-Exempt
Pay Range:	Educational Support Personnel Range 16

Related Organization Chart



SUMMARY: Responsible for working with ~~the Home-home~~-school population, coordinating with ~~D~~district staff and students. ~~Monitor the behavior and well-being of students in the classroom, in the school office and in the health clinics. Act as a resource for at risk students by answering questions and handling concerns. Fulfill assigned tasks of administrative secretary for the Falcon Homeschool Program Principal. Provide a means of connection to the homeschool community to include individualized support, compliance measures with state law and advocacy of options that exist within District 49.~~

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.

- Fulfill secretarial duties for Falcon Homeschool Program Principal, to include budgetary reconciliation efforts, website maintenance and enrollment processes.
- Receive and acknowledge receipt of required home-school paperwork, create and maintain a filing system for paperwork. Compile and maintain all data on ~~home-home~~-school population.
- Coordinate the creation and publication of relevant information to the home school community, including ~~monthly calendar of events, quarterly newsletter and the home-home~~-school web page and social media site.
- ~~Offer Curriculum planning assistance to families.~~
- ~~Coordinate the development of services to support homeschool families: this may include a resources center, community building events, proactive and reactive curriculum/transcript support, curriculum and information fairs, resource database maintenance and optional state mandated testing for students.~~
- ~~Assist program manager and teachers at Falcon Homeschool Enrichment Program as needed.~~

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.

- Facilitate the Concurrent Enrollment (CE) process for eligible homeschool students, to include career & college advising and student record maintenance in coordination with district practices and school funding capabilities.
- Serve as lead contact for Concurrent Enrollment (CE) at the building level through acting in an advisory capacity to Falcon Homeschool Program principal.
- Support students regarding service and leadership, workplace experiences, athletics and activities, and blended and online learning opportunities.
- Coach students and parents with navigation and use of financial aid, scholarship, and career and college preparation and application resources.
- ~~Work with school counselors to develop new part time programs and options.~~
- ~~Support students and families by working with students in danger of dropping out to develop school strategies; assist with student re-entry; help students and families acclimate.~~
- Perform other duties as assigned.

Supervision & Technical Responsibilities:

- This position does not supervise other employees.

Budget Responsibility:

- This position does not have any direct budget responsibility.

QUALIFICATIONS

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

Education & Training:

- Associates degree, 48 semester credits, or pass district approved para test.

Experience:

- Experience working with adolescents preferred.
- Personal home education experience preferred.
- A working knowledge and/or experience of several alternative education methods preferred.
- Experience coordinating and communicating with groups of all sizes of home based educators preferred.

Knowledge Skills & Abilities:

- Understanding of the unique needs and desires of home schooling families.
- Innovative, creative, problem solver.
- Ability to maintain effective working relationships with supervisors, other administrators, teachers other staff members, students and parents.
- Ability to effectively direct and supervise a variety of activities and programs.
- Possess strong planning, prioritization and implementation skills.
- Effective oral and written communication skills.
- English language skills.
- Interpersonal relations skills.
- Basic math and accounting 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.

-
- Personal computer, keyboarding and word processing skills.
 - Customer service and public relations skills.
 - Critical thinking and problem solving skills.
 - Organizational skills.
 - Ability to maintain confidentiality in all aspects of the job.
 - Ability to manage multiple priorities.
 - Ability to manage multiple tasks with frequent interruptions.
 - Ability to diffuse and manage volatile and stressful situations.

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 compare, analyze, communicate, copy, coordinate, instruct, compute, synthesize, evaluate, use interpersonal skills, compile and negotiate.

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

BOARD OF EDUCATION AGENDA ITEM 8.c

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Nikki Lester & Peter Hiltz
TITLE OF AGENDA ITEM:	Workplace Learning Manager
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED:

As our district continues to offer a robust portfolio of schools, we are increasing our emphasis on high-quality options for all students. In addition, our new graduation guidelines allow students to demonstrate mastery in multiple ways, including through capstone experiences and industrial certifications—both of which may be supported by workplace learning. To support the quality and compliance of workplace learning, it would be efficient to have a dedicated professional who ensures that our students can access safe and productive learning experiences in our community.

RATIONALE:

As District 49 has grown, and our commitment to *49 Pathways* has increased, we have maintained a steady level of administrative and leadership staffing for CTE. This position reflects the need for an additional team member to support the significant expansions in programs and especially in relationships and student placements with community businesses.

RELEVANT DATA AND EXPECTED OUTCOMES:

Adding the Workplace Learning Manager will increase the numbers of students who access learning and demonstrate mastery through site-based learning and work. Growing the workplace learning services in District 49 fulfills our mission to learn, work, and lead.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	Designating a professional to manage our workplace learning enhances the quality and consistency of our presence in the community—earning the trust of our business partners.
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	Workplace learning will enhance our existing high schools and provide another dimension to our district portfolio of options.
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	Workplace learning experiences will include orientation and practice in basic safety, production, and service across multiple industries.
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	Students who choose workplace learning will benefit from individualized and customized learning that sets them up for future success in college, careers, and service.

FUNDING REQUIRED: Per the Pro-Tech Salary Schedule

AMOUNT BUDGETED:

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: We recommend the board move this position for approval at the next regular meeting.

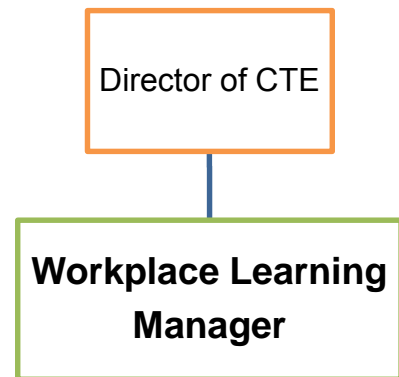
APPROVED BY: Peter Hiltz, CEO and Brett Ridgway, CBO

DATE: February 22, 2017

WORKPLACE LEARNING MANAGER

Job Title:	Workplace Learning Manager
Initial:	March 9, 2017
Revised:	
Work Year:	261
Office:	Education
Department:	Career and Technical Education
Reports To:	Director of Career and Technical Education
FLSA Status:	Exempt
Pay Range:	Professional-Technical Salary Schedule

Related Organization Chart



SUMMARY: The Workplace Learning Manager develops and manages programs that enable students to become successful members in professional, technical and industrial occupations. The Workplace Learning Manager serves as a liaison between District 49 and area businesses or organizations that host our student workplace learning and workplace learning programs. In addition, Workplace Learning Manager develops and maintains effective business relationships with external work sites while demonstrating professionalism, respect, integrity, and compassion in all that they do. This position will also assist the CTE Director in securing funding, equipment, training, and support from industry partners to help expand and grow current and new district CTE 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 zone assignment and other factors.

- Evaluate and recommend host sites and potential host sites for workplace learning experiences. Once the site agrees to the terms, secure approval of the site from the Director of CTE.
- Vet potential host sites by visiting and approve workplace learning host sites. Inspect the site for proper working conditions and accessibility for students to demonstrate competencies and prescribed tasks.
- Review requirements of the Workplace Learning Program with the owner/supervisor of the host site. Ensure host site will provide appropriate training and oversight of the student.
- Coordinate placement of students at facilities to complete extended training through hands-on learning. Visit students at least once a month at their designated site.
- Establish and maintain systems to ensure all workplace learning agreements are completed accurately and kept securely.

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.

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- Design and maintain employer hosting materials.
 - Orient students to the workplace learning experience and ensure that the student understands his/her responsibilities and what to expect during the workplace learning.
 - Utilize student software to document all issues pertaining to the student(s). This may include but is not limited to behavior issues, absenteeism, tardiness, inability to perform tasks/skills, lack of participation, or inability or unwillingness to work with others.
 - Provide support to complementary Career and Technical Education programs.
 - Ensure that all updated/approved documents are signed by the appropriate parties.
 - Ensure that the appropriate Release of Insurance and agreements are provided to participants (employers) - providing employers and students with the most current, up-to-date workplace learning documents.
 - Maintain the records of all students who participate in workplace learning experiences including attendance.
 - Ensure all workplace learning agreements are renewed on an annual basis (fiscal year).
 - Assist in compiling, maintaining, and presenting all reports, records, and other documents required. Provide weekly updates to the Director of CTE.
 - Foster collaborative relationships with schools, industry, community, the Colorado Department of Education, higher education (UCCS & PPCC), and major stakeholders.
 - Actively seek training and information to enhance skills and knowledge, related to responsibilities.
 - Performs other work related duties as assigned.

Supervision & Technical Responsibilities:

- This position will not have supervisory responsibilities.

Budget Responsibility:

- This position will have no direct budget responsibilities.

QUALIFICATIONS

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

Education & Training:

The Workplace Learning Manager must be or be eligible to become a CTE Specialist. This includes:

1. Hold a valid Colorado secondary (7-12) teaching license, valid CTE Authorization or valid Special Services Provider license as a School Counselor, School Psychologist or School Social Worker; and
2. 6 total semester hours of related postsecondary coursework from a regionally accredited institution verified on an official transcript is required, with 3 semester hours in each of the areas below.
 - a. Career planning and development
 - b. Foundations of school counseling or the equivalent; and
3. Complete 2,000 hours of verified occupational experience in the content area within the last seven years. Hours may include work as a CTE instructor, secondary educator, school counselor, school social worker, school psychologist, career/academic advisor, career pathway counselor, job placement specialist or administrator.

Experience:

- Three to five years working as a CTE teacher, administrator, or general K-12 administrator

Knowledge Skills & Abilities:

- Excellent verbal and written communications skills
- Must be able to build relationships within the business, technical, and industrial communities

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.

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- Ability to meet deadlines
 - Proficient with Microsoft Office, email, web-based systems
 - Ability to communicate effectively and resolve conflict with students, parents, and community groups

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 regularly required to sit, drive, and walk. The employee frequently is required to use hands to finger, handle or feel; reach with hands and arms. The employee is occasionally required to stand; walk, climb or balance; and stoop, kneel, crouch, or crawl. The employee must occasionally lift and/or move up to 25 pounds.

Work Environment: The noise level in the work environments will vary from office environments to outdoor and indoor industrial settings.

Mental Functions: While performing the duties of this job, the employee is frequently required to compare, analyze, communicate, coordinate, instruct, compute, synthesize, evaluate, use interpersonal skills and compile. Occasionally required to dialogue 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 9

BOARD MEETING OF:	February 22, 2017
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
9.a	BCB	Board Member Conflict of Interest	D. Richer B. Miller	CASB's recommended revision to comply with Uniform Guidance (UG) procurement standards.
9.b	BEDF	Voting Method	D. Richer	CASB's recommended revision since issue is now addressed in BCB.
9.c	BID/BIE	Board Member Compensation and Expenses/Insurance/Liability	D. Richer	CASB's recommendation minor revision to ensure compliance with the UG.
9.d	EHB	Records Retention	D. Richer	Updated Superintendent language and legal references.
9.e	IKFA	Early Graduation	A. Whetstine	Recommend repeal, no longer relevant with new graduation guidelines.
9.f	IHBAA, IHBAA-E, IHBAA-R	Response to Intervention (RtI)	N. Lemmond	Response to Intervention is referenced in both federal law (IDEA) and Colorado law (ECEA) and does not require a board policy for implementation.
9.g	JFBA, JFBA-R	Intra-District Choice/Transfers	K. Steeves, L. Fletcher	Language has been clarified to amplify the law, which serves the purpose of ensuring that breaks in attendance are minimized with respect to transfers or the revocation of choice.
9.h	JFBB	Inter-District Choice	K. Steeves, L. Fletcher	Language has been clarified to amplify the law, which serves the purpose of ensuring that breaks in attendance are minimized with respect to transfers or the revocation of choice.
9.i	JLJ-E	Physical Activity	R. Duerr	Annual K-5 principal compliance agreement form for policy JLJ.
9.j	JLCD, JLCD-R	Administering Medications to Students	N. Lemmond	Minor revisions to policy and regulation. Exhibit updated to reflect current practice/form.

BOE Regular Meeting February 22, 2017
Item 9 continued

9.k	JLCE, JLCE-R	First Aid and Emergency Medical Care	N. Lemmond	Policy review; no changes. Regulation modified to match current practice.
9.l	KFA	Public Conduct on District Property	D. Watson	Add reference to medical marijuana policy.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	Updating policy to reflect current laws, regulations and best practices provides a solid foundation to lead the district.
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: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After review and discussion, move the all policies in item 9 for action at the next regular board meeting.

REVIEWED BY: Chief Officers

DATE: February 10, 2017



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Board Member Conflict of Interest
Designation	BCB
Office/Custodian	Board of Education/Executive Assistant to the BOE/Legal Counsel

Public office is a trust created in the interest of the common good and for the benefit of the people. A conflict of interest can arise when a public officer is unable to be devoted with complete loyalty and singleness of purpose to the general public interest.

It is the intent of this policy to protect the public trust placed in directors of this school district. For purposes of this policy, the Board of Education declares that a conflict of interest is a personal, pecuniary interest that is immediate, definite, and demonstrable and which is or may be in conflict with the public interest.

A Board member, who has a personal or private interest in a matter proposed or pending before the Board, shall disclose such interest to the Board, shall not vote on it, and shall not attempt to influence the decisions of other Board members in voting on the matter.

However, if a Board member has complied with statutory disclosure requirements by notifying the Secretary of State of his or her interest in the matter, he or she may vote if his or her participation is necessary to obtain a quorum or otherwise enable the Board to act. A member who votes under these circumstances shall state for the record the fact and summary nature of the potential conflict of interest.

The written disclosure to the Secretary of State shall list as applicable the amount of the member's financial interest, the purpose and duration of any services rendered, compensation received for services, or such other information necessary to describe the interest.

The Board shall not hire any of its members as an employee of the District, nor shall it permit the District to consider the application for employment by any of its members. However, the Board does recognize that employees may desire to serve on the Board. Should an employee be elected or appointed to the Board, he or she shall, before taking office, resign from his or her position with the District.

The Board shall not approve any compensation for a member for services rendered to the District except for services rendered to the Board as provided by law. Members may be reimbursed for authorized expenses in carrying out Board duties as provided by law.

The Board shall not enter into any contract with any of its members or with a firm or corporation in which a member has a financial interest, unless one or more of the following apply:

1. The contract is awarded to the lowest responsible bidder based on competitive bidding procedures.
2. The merchandise is sold to the highest bidder at a public auction.
3. The transaction involves investing or depositing money in a financial institution which is in the business of loaning money or receiving money.
4. If, because of geographic restrictions, the District could not otherwise reasonably afford the contract because the additional cost to the District would be greater than 10 percent of the contract with the interested member or if the contract is for services that must be performed within a limited time period and no other contractor can perform the services.

5. If the contract is one in which the Board member has disclosed a personal interest and is one on which the member has not voted or has voted as allowed in state law following disclosure to the Secretary of State and to the Board.

Except as described above, a Board member shall not be a purchaser at any sale or a vendor for any district purchase made with non-federal funds.

Conflict of interest – federally funded transactions

Separate from state law and the Board's policies concerning the Board's standards of conduct and conflict of interest, federal law imposes restrictions on the conduct of a Board member whenever the transaction in question is supported by federal funds subject to the Uniform Grant-Guidance (UGG), found in 2 C.F.R. Part 200.-

Under the UGG, a Board member shall not participate in the selection, award or administration of a contract supported by a federal award if the Board member has a conflict of interest as defined by the UGG.

A conflict of interest arises under the UGG when the Board member, any member of his or her immediate family, his or her business partner, or an organization which employs or is about to employ any of the aforementioned parties has a substantial financial or other interest in or would obtain a substantial tangible personal benefit from a firm considered for a contract.

In addition, the UGG prohibits Board members from soliciting or accepting gratuities, favors, or anything of monetary value from contractors or parties to subcontracts that are federally funded, unless the gift is an unsolicited item of nominal value.

For the purposes of this policy section only, "immediate family" means the Board member's spouse, partner in a civil union, children and parents. In determining whether a financial or other interest is "substantial," or whether anything solicited or accepted for private benefit is of "nominal value," the Board shall follow the standards of conduct and corresponding definitions applicable to local public officials under state law.

These minimum federal requirements are not waivable in connection with any transaction or contract to which they apply.

A Board member who violates the standards of conduct set forth in this policy's section may be subject to censure or other disciplinary action, in accordance with the Board's authority and state law.

- Adopted: August 21, 1977
- Revised: January 16, 1985
- Revised: September 3, 1998
- Revised: July 26, 2005
- Reviewed: September 23, 2009
- Revised: January 12, 2012
- Revised: November 13, 2014
- Revised: March 9, 2017

LEGAL REFS:

- 2- C.F.R. 200.318-(c) (Uniform ~~Grant~~ Guidance – written standards of conduct covering conflicts of interest required concerning the selection, award and administration of contracts supported by federal funds)
- Colorado Constitution, Article X, Section 13
- C.R.S. 22-32-109(1)(y) (*duty of board to adopt bylaws on conflicts of interest*)
- C.R.S. 24-18-109 (*government rules of conduct*)
- 24-18-110 (*voluntary disclosure*)
- C.R.S. 24-18-201 (standards of conduct – interests in contracts)
- C.R.S. 24-18-202 (Standards of conduct – interests in sales)

CROSS REFS:

- BC, School Board Member Conduct
- BCA-E-2, Code of Ethics for School Board Members
- BEDF, Voting Method
- BID/BIE, School Board Member Compensation/Insurance/Expenses/Liability
- DJE, Bidding Procedures
- DKC, Expense Authorization/Reimbursement (Mileage and Travel)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Voting Method
Designation	BEDF
Office/Custodian	Board of Education/Executive Assistant to BOE

All voting shall be by roll call with each member present voting "Aye" or "No" alphabetically. However, election of the president and vice president may be by secret ballot. If a vote is taken by secret ballot, the outcome of the vote shall be recorded contemporaneously in the minutes.

A member may abstain from voting only if excused by the Board for good cause.

~~A Board member who has a personal or private interest in any proposed or pending matter which presents a conflict of interest in accordance with Board policy shall disclose such interest and shall not vote unless participation is necessary to obtain a quorum or otherwise enable the Board to act. Under such circumstances, the member shall comply with the voluntary disclosure requirements set out in state law.~~

To pass, any motion must be approved by a majority of the members present except as state law or policies of this Board may require a majority of full membership or a two-thirds majority.

- Adopted: April 21, 1977
- Revised: September 3, 1998
- Revised: February 11, 2010
- Revised: November 13, 2014
- Revised: March 9, 2017

LEGAL REFS:

- C.R.S. 22-32-104 (3) (*president and vice president must be elected by majority of the entire membership*)
- C.R.S. 22-32-108 (6) (*voting by roll call, excused for good cause*)
- C.R.S. 22-32-108 (7)(a) (*a board member who participates electronically in conformance with the board's policy on electronic meeting participation is considered "present"*)
- C.R.S. 24-6-402 (2)(d)(IV) (*outcome of a secret ballot vote must be recorded contemporaneously in the minutes*)
- C.R.S. 24-6-402 (4) (*a two-thirds majority of the quorum present is required to go into executive session*)
- C.R.S. 24-18-109 (3) (*conflict of interest and voting*)
- C.R.S. 24-18-110 (*voluntary disclosure of conflict of interest*)

CROSS REFS:

- BCB, Board Member Conflict of Interest
- BE, School Board Meetings
- BEAA, Electronic Participation in School Board Meetings



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Board Member Compensation and Expenses/Insurance/Liability
Designation	BID/BIE
Office/Custodian	Board of Education/Executive Assistant to the BOE

Board members shall receive no compensation for their services. However, upon submitting vouchers and supporting bills for expenses incurred in carrying out specific services previously authorized by the Board, Board members may be reimbursed from district funds in accordance with the Board's policy on expense authorization and reimbursement.

~~Such expenses may include the cost of attendance at conferences of school boards associations and other professional meetings/visitations when such attendance and expense payment has had prior Board approval.~~

The Board shall purchase liability insurance and errors-and-omissions insurance to protect its members individually and collectively for claims made against them as a result of their membership on the Board.

The Board shall rely on the Colorado Governmental Immunity Act, C.R.S. 24-10-101 *et seq.* (the Act) as the statement of its obligation to defend and indemnify Board members. If the Board elects to provide for the defense of a Board member in a claim which alleges willful and wonton conduct by the Board member, the Board may require the Board member to post a reasonable bond to ensure reimbursement of any amounts advanced, in accordance with the Act.

- Adopted: April 21, 1977
- Revised: September 3, 1998
- Revised: July 10, 2003
- Reviewed: January 14, 2010
- Revised: December 11, 2014
- Revised: March 9, 2017

LEGAL REFS:

- C.R.S. 22-12-101 *et seq.* (*Teacher and School Administrator Protection Act also limits liability of school board members*)
- C.R.S. 22-32-104 (5) (*board member compensation*)
- C.R.S. 22-32-109.1(89) (*immunity provisions in safe schools law also apply to school board members*)
- C.R.S. 22-32-110 (1)(n),(u) (*power to provide necessary expenses*)
- C.R.S. 24-10-101 *et seq.* (*Colorado Governmental Immunity Act*)
- C.R.S. 24-18-104 (3)(d),(e) (*reimbursements are not considered gifts*)
- 20 USC 2361 through 2368 (*Coverdell Teacher Protection Act contained in No Child Left Behind Act of 2001 limits the liability of school board members*)

CROSS REF:

- EI, Insurance Management
- DKC, Expense Authorization/Reimbursement (Mileage and Travel)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Records Retention
Designation	EHB
Office/Custodian	Board of Education/Executive Assistant to the BOE

The Board has approved the district's use of the Colorado School District Records Management Manual (records management manual) developed by the Colorado State Archives Department to assist the district in determining the appropriate retention period for various types of records. School district records regarding the district's organization, functions, policies, decisions, procedures, operations, or other activities may be considered public records subject to retention.

The district shall retain records for the time periods specified by the records management manual, as may be amended from time to time, unless a longer retention period is required by state or federal law. District employees and Board members shall be responsible for adhering to the records management manual.

Whenever the district is a party in litigation or reasonably anticipates being a party in litigation, Board members and district employees in possession of hard copy or electronic documents, email and/or other evidence relevant to the litigation or reasonably anticipated litigation shall retain all such documents, emails and other evidence until otherwise directed by the ~~superintendent~~chief officer or designee.

Documents and other materials that are not "records" required to be retained by district policy, the records management manual, or state or federal law, and are not necessary to the functioning of the district, may be destroyed when no longer needed. Examples include telephone message slips, miscellaneous correspondence not requiring follow-up or district action, and emails that do not contain information otherwise required to be retained by district policy, the records management manual, or state or federal law.

District employees may be subject to disciplinary action for violation of this policy.

- Adopted: March 12, 2015
- Revised: March 9, 2017

LEGAL REFS:

- 2 C.F.R. 200.333 (retention requirements for federal fiscal records)
- C.R.S. 24-72-113 (*limit on retention of passive surveillance records*)
- C.R.S. 24-80-101 *et seq.* (*State Archives and Public Records Act*)

CROSS REFS:

- EGAEA, Electronic Communication
- GBJ, Personnel Records and Files
- JRA/JRC, Student Records/Release of Information on Students



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Early Graduation
Designation	IKFA
Office/Custodian	Education/Executive Director of Learning Services

The Board of Education believes that most students benefit from four years of high school experience and are not encouraged to graduate early. However, in some cases, students need the challenge provided by postsecondary education or other opportunities at an earlier age. Therefore, the Innovation Leader may grant permission to students wishing to graduate early, provided the student has met all graduation requirements. All early graduates may attend class functions with prior approval and graduation ceremonies.

Seniors who withdraw from school after the early graduation deadline and who have the necessary credits to graduate shall be mailed a diploma.

- ~~Adopted: December 3, 1987~~
- ~~Revised: September 2, 1999~~
- ~~Revised: July 8, 2010~~
- ~~Revised: October 27, 2011~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Response to Intervention (RtI)
Designation	HBAA
Office/Custodian	Education/Executive Director of Individualized Education

The Board of Education recognizes that, use of the Response to Intervention (RtI) framework is a requirement of the Colorado Rules for the Administration of the Exceptional Children's Education Act (ECEA). The RtI framework embodies demonstrated implementation of best practices intended to improve instruction on a continual basis for all students. The RtI framework is also consistent with the intention of various state and federal laws, including the Individuals with Disabilities Education Act (IDEA) and ECEA.

It is the Board's expectation that District administrators and school leadership will provide the leadership, support, training and resources necessary to implement and sustain the RtI framework consistent with Colorado Department of Education guidelines. All schools in the District will fully implement the principles and practices of the RtI framework to improve the educational outcomes for all students.

Nothing in this policy is intended to confer any rights on any individual that are not otherwise conferred by law.

- ~~Adopted: August 12, 2010~~

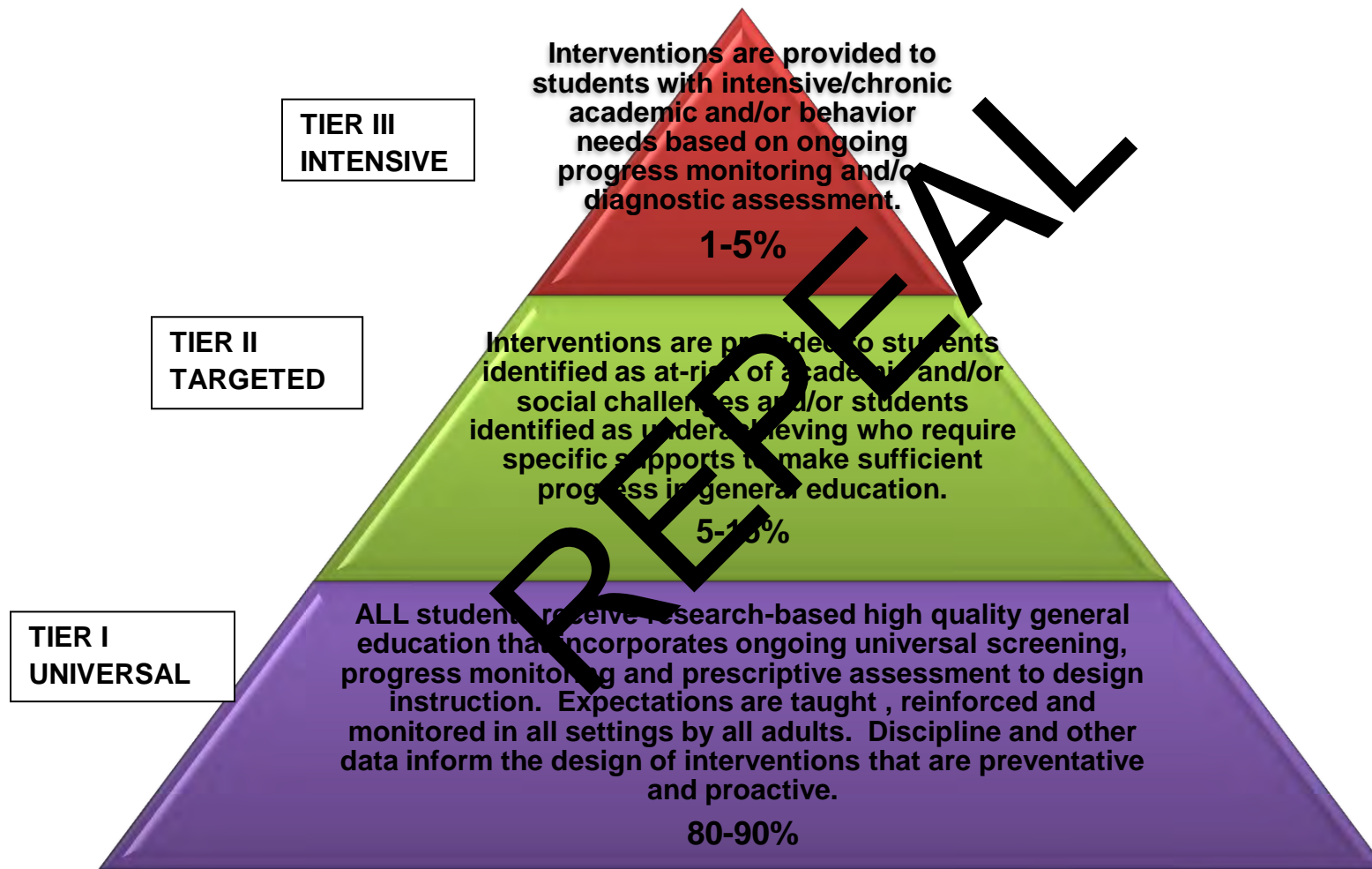
~~LEGAL REF:~~

- ~~20 U.S.C. § 1413(f)~~
- ~~34 C.F.R. § 226, 300.307 (a)(2)(i), 300.311 (a)(7)~~
- ~~1 C.C.R. 301-8 § 2.08(6)(b)(ii)~~
- ~~C.R.S. § 22-26-101-108 (Gifted and Talented Students)~~

~~CROSS REF:~~

- ~~HBAA Special Programs~~
- ~~HBAA Response to Intervention (RtI)~~
- ~~HBAA Exhibit 1 District 49 Multi-Tiered Model of Instruction and Intervention~~
- ~~HBBA Gifted and Talented~~
- ~~HBBA English Second Language~~
- ~~IKE Ensuring All Students Meet Standards~~

Falcon School District 49 Multi-Tiered Model of Instruction and Intervention





BOARD-APPROVED POLICY OF DISTRICT 49

Title	Response to Intervention (RtI)
Designation	HBAA-R
Office/Custodian	Education/Executive Director of Learning Services

Response to Intervention (RtI)

These regulations specify the conditions and procedures which the District may implement the RtI Framework Components:

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Implementation

Response to Intervention (RtI) provides a seamless system of interventions and resources which allows students to make significant progress, whether they are at risk of failure or gifted and talented and not meeting their full potential. Within this context, all schools should document and demonstrate the implementation of the following RtI Framework Components:

- curriculum and Instruction
- assessment and use of Data
- standards protocol and problem-solving process
- school climate and culture
- leadership
- family and community engagement.

For full implementation of RtI, schools:

- will develop a documented method for educating parents about the RtI Framework.
- are expected to continually re-educate the school community about RtI and what the process means to students and the community.
- will strive to collaborate with parents in every phase of the Problem Solving Team Process, provide written notification of meetings, encourage active participation at meetings, and provide follow-up and data on progress throughout Tier I Universal, Tier II Strategic and Tier III Intensive interventions.

— (See Policy Exhibit 1.)

District-wide implementation and sustainment of the RtI Framework will be coordinated with other District departments and agencies responsible for special education, gifted and talented, and Title I services to ensure seamless integration of intervention support. In order to obtain full implementation at all school sites, all components will be documented and demonstrated on an assessment rubric which will identify each school with a rating of Adoption Readiness, Initial Implementation, Best Practice or Exemplar status. Schools must provide evidence of research-based intervention as it relates to student outcomes.

-

Learning Services in conjunction with Special Education will be the departments primarily responsible for the development and implementation of the required implementation plan, as defined by the Colorado Rules for the Administration of Exceptional Children's Act. The plan will describe how the revised SLD (Specific Learning Disabilities) criteria will be implemented within the District RtI/PBS Framework.

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Nothing in this regulation is intended to confer any rights on any individual that are not otherwise conferred by law.

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- Adopted: August 12, 2010
- Revised: November 10, 2011

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LEGAL REF:

- 20 U.S.C. § 1413(f) 34

- ~~C.F.R. § 226, 300.307 (a)(2)(i), 300.311 (a)(7)~~
- ~~1 C.C.R. 301-8 § 2.08(6)(b)(ii)~~
- ~~C.R.S. § 22-26-101-108~~

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~~REFS:~~

- ~~Response to Intervention (RtI), A Practitioners Guide to Implementation, CDE, 2008 or as revised~~

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~~CROSS REF:~~

- ~~IHBA Special Programs~~
- ~~IHBAA Response to Intervention (RtI)~~
- ~~IHBAA Exhibit 1 District 49 Multi-Tiered Model of Instruction and Intervention~~
- ~~IHBB Gifted and Talented~~
- ~~IHBEA English Second Language~~
- ~~IKE Ensuring All Students Meet Standards~~



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Intra-District Choice/Transfers
Designation	JFBA
Office/Custodian	Education/Director of Culture & Services

The Board of Education endorses the neighborhood school concept and makes many decisions based on student population within the attendance areas of residence. The Board recognizes, however, that resident students may wish to attend a school or participate in a program located in an area other than that of their assigned school. Therefore, students shall be allowed to attend any school or participate in any program of their choice on a space available, first-come, first-served basis.

Students may apply for School of Choice in a school outside their attendance area and such applications shall be approved, if there is space available and none of the reasons for denying admission apply.

Students within a designated attendance area shall have priority in registering at their neighborhood school.

Those students exercising choice under the federal No Child Left Behind Act (NCLB) (when school is on improvement status or designated as persistently dangerous or when student is a victim of a violent crime at school) have priority over other students in the exercise of open enrollment under this policy.

Nonresident students from other school districts within the state who are accepted pursuant to the regulations approved by the Board may enroll in particular programs or schools within this district on a space available basis, utilizing the School of Choice application process, without payment of tuition, except as otherwise provided by law.

In implementing the School of Choice program, the district is not required to:

1. Make alterations in the structure of the requested school or make alterations to the arrangement or function of rooms within a requested school.
2. Establish and offer any particular program in a school if such program is not currently offered in such school.
3. Alter or waive any established eligibility criteria for participation in a particular program, including age requirements, course prerequisites, and required levels of performance.
4. Add additional staff.
5. Add a modular or classroom.
6. Enroll any nonresident student in any program or school after October 1.

Notwithstanding the provisions of this policy, a student may be assigned outside the attendance area by mutual agreement of the principals in the special interest of the student and/or school.

School of Choice Enrollment

Students, including home-schooled students desiring to take classes on a part-time basis, within designated attendance areas shall have priority in registering in that school. Students may apply for School of Choice in a

school outside their attendance area. The Principal or designee will review such applications to determine if there is space available in the requested school and whether the school or program can meet the student's needs.

Students who were expelled from another school district during the preceding twelve (12) months or whose behavior in another school district during the preceding twelve (12) months was detrimental to the welfare or safety of other students or school personnel may be denied admission.

The Board reserves the right to rescind and/or amend any enrollment of resident or nonresident students if, in its opinion, overcrowding of facilities or other undesirable conditions develop.

Transportation

Transportation for nonresident students who enroll in the district or students granted permission to attend school outside their attendance area shall be furnished by the parents/guardians unless space is available in district buses without disruption of regular routes and loading areas. Homeless students and students with disabilities shall be transported, as necessary, in accordance with state and federal law. See policy JFABD, Homeless Students. Students attending under the NCLB choice option shall be provided transportation at district expense to the extent required by law.

Nondiscrimination

The Board, the Chief Education Officer, other administrators and district employees shall not unlawfully discriminate based on a student's race, color, national origin, ancestry, creed, sex, sexual orientation, religion, marital status, disability or need for special education services in the determination or recommendation for action under this policy.

Employee School of Choice Enrollment

If a student's parent or legal guardian is an employee of the district, the student may attend a district school regardless of his or her legal address with the yearly completion of the School of Choice Form. Children of out of district employees, once enrolled in District 49 schools, will be allowed to attend that school for the duration of the academic year as determined by district administration. Employees of the district whose child(ren) enroll under School of Choice into D49 schools will be required to follow "Maintenance of student(s) in good standing" policy. (JFBA-R)

School of Choice/Closed Enrollment schools

Prior to the beginning of each school year and prior to the beginning of second semester, the Zone Leader along with the Principals in their zone shall determine which schools are open to School of Choice enrollment by students who do not reside within district boundaries or who wish to transfer between District 49 schools. Issues to be considered in determining open or closed-to-enrollment schools are staffing levels, current enrollment, facilities, and anticipated growth.

Students desiring to attend a closed-to-enrollment school may be placed on a waiting list for an opening.

Assignment of Students/Choice/ Enrollment

Resident students and nonresident students from other Colorado school districts may, upon submission and approval of the proper application, choice enroll in a district program or school outside of their assigned area of attendance. Approved applications for School of Choice enrollment shall be valid for the duration of the academic level as determined by district administration. No student will be accepted for transfer or School of Choice enrollment after October 1st without the consent of the Zone Leader or designee.

Students will be considered residents of the district if:

1. They live with parents or legal guardians who are residents of the district.

2. They reside within a foster home within the district.
3. They are foreign exchange students or emancipated juveniles living within the district.

Students who do not belong to a category listed above will be considered out-of- district students and must follow the enrollment procedures in this document.

The Board reserves the right to rescind and/or amend any or all choice enrollments, or transfers if in its opinion overcrowding of facilities or other undesirable conditions develop.

Transfers

Students, who wish to change schools because of special or unusual circumstances, may apply for a transfer. When a parent or guardian feels that a transfer to another school is in the best interest of the student, he or she must submit the transfer request form, stating the reasons to the principal of the school in which the student is currently enrolled, and the principal of the requested school. Transfer requests may be approved for the remainder of the school year with consent of both school principals and Zone Leaders or designee. Only one transfer per level is permitted and students should transfer at semester to ensure grades and credits are recorded properly.

Changes in residence

Students whose place of residence changes within the district or who becomes a nonresident may remain at the school they are currently attending until the end of the current school year for elementary students and until the end of the semester for secondary students, but must fill out a choice form. Students in the 12th grade may finish the school year at the current school. District 49 reserves the right to refuse out-of-district School of Choice enrollment to any student whose past behavior indicates a potential risk to the safety and well-being of District 49 students or staff.

Revocation of School of Choice Privileges

Overview

There may be times when a school of choice request may be denied. It is the aim of District 49 to ensure that a student who resides in District is immediately transferred to their neighborhood with no lapse in educational services. For students who reside out of District, every effort will be made to notify the school district of residence based on the student's most current address in the student information system (SIS) to effectuate a quick transfer of records. When determined that the district of residence must be the party to initiate a records request, once received records will be sent to the requesting district within five (5) business days.

Revocation

If a student fails to maintain student in good standing status and/or the parent/guardian fails to communicate, respond or otherwise engage in their student's educational experience to the detriment of the student, a student's School of Choice privileges may be revoked. If this occurs, and if the student's most current address in the student information system (SIS) reflects an address within the District boundaries, the student will be disenrolled from the choice school and transferred to their neighborhood school based on residence. The neighborhood school will accept the student based on the most current residency in the SIS but will have the right to request an updated acceptable proof of residency document from the parent.

The parents will be notified of the choice revocation by, at a minimum, an attempted phone call or email and a letter via certified mail return receipt requested. The times and dates of the phone call or email will be notated by school administration. The certified mail receipt and copy of the letter will be kept in the student's hard-copy file or will be electronically scanned, front and back sides, and uploaded to the student's permanent electronic file along with a copy of the letter.

The registrar at the choice school will work with the registrar at the neighborhood school to transfer the enrollment immediately upon parent notification. The choice school will send the receiving school the most recent transcript and grades, when needed, to enable the receiving school to build a schedule and track attendance.

If after enrollment and proof of residency is provided it is determined that the student no longer resides within District 49 boundaries, continued enrollment will be based on Board Policy JFAB Continuing Enrollment of Students Who Become Nonresidents.

For students for whom it is determined that their residence is in fact within District 49 boundaries but not within the boundaries of the school that their enrollment was transferred to based on the address within the Student Information System, the parent/guardian may request a School of Choice subject to Principal/Administrator approval. It will be up to the building administration to determine if a School of Choice request will be approved or if the student will be transferred to the school that they are zoned to attend based on residence.

Special Education Students

Requests from the parents of special education students for School of Choice enrollment, or transfer to another school or program shall be considered in accordance with applicable state and federal laws. The student's current Individualized Education Program (IEP) shall be used to determine if the requested school or program can meet the student's needs. Once the student is admitted, the district shall conduct a staffing to update the IEP.

Athletics

Athletic/activities eligibility of students who are granted choice, open enrollment or transfers at the high school level will be determined in accordance with the rules and regulations of the district, Colorado High School Activities Association, and state law.

Appeal procedure

Should a request for School of Choice or transfer be denied, the parent/guardian will be advised that he/she may appeal the denial by contacting the Zone Leader. The receiving principal will be asked to submit the reason for denial of the request. The Zone Leader considering the appeal will review the parent/guardian request and the principal's decision, and then make a determination of a school assignment.

When necessary and upon request, the Chief Education Officer will review the decision of the Zone Leader. Upon request, the Board of Education will review the decision of the Chief Education Officer.

- Adopted: November 3, 1977
- Revised: October 20, 1988
- Revised: November 8, 1990
- Revised: November 6, 1997
- Revised: August 10, 2000
- Revised: July 19, 2004 (*emergency approval*)
- Revised: September 2, 2004
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: June 30, 2011

- Revised: October 13, 2016
- Revised: March 9, 2017

LEGAL REFS:

- 20 U.S.C. 1116 (*choice options when school in on improvement status under the No Child Left Behind Act of 2001*)
- 20 U.S.C. 7912 (*students who attend a school designated by state as persistently dangerous or who have been victim of a violent crime at school have the option to transfer to a safe school within the district pursuant to the No Child Left Behind Act of 2001*)
- C.R.S. 22-1-102 (*definition of district resident*)
- C.R.S. 22-32-109(1)(II) (*Board duty to adopt policies requiring enrollment decisions to be made in a nondiscriminatory manner*)
- C.R.S. 22-32-110 (1)(m) (*power to fix boundaries*)
- C.R.S. 22-36-101 et seq. (*open enrollment*)

CROSS REFS:

- EEA, Student Transportation
- IHBG, Home Schooling
- JFBB, Inter-District Choice
- JC, School Attendance Areas
- JF-R, Admission and Denial of Admission
- JJJ, Extracurricular Activity Eligibility
- JFABD, Enrollment of Homeless Students
- JFAB Continuing Enrollment of Students Who Become Nonresidents



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Intra-District Choice/Transfer
Designation	JFBA-R
Office/Custodian	Education/Director of Culture & Services

Definitions:

Academic Level- Academic Level refers to the level at which a student is currently enrolled. Levels are divided as follows: Elementary, Middle school and High School.

Administrative Transfer - An Administrative Transfer is a process whereby a student may transfer from one district school to another. Transportation may not be provided.

Attendance Areas - An Attendance Area is defined as a Board-designated geographical area within which the students attend a particular school (i.e. the neighborhood school).

Choice - Choice is defined as the process by which resident families may apply to have their children attend another district school. Nonresident families may apply for their children to attend a district school for the duration of an academic level. Transportation may not be provided.

Choice School - A Choice School is defined as the school currently attended by a resident student that is not the neighborhood school they would normally attend based on their address or is the school that has accepted a non-resident student.,.

Closed - A closed class, grade level, program, or school is defined as having reached a maximum number of students.

Neighborhood School - A Neighborhood School is defined as the school to which a student would attend because the student is a resident and resides within that school's attendance area.

Nonresident - A Nonresident is defined as a student living outside the District 49 boundaries (see policy JFBA).

Resident - A Resident is defined as living within the district boundaries when verified by a warranty deed, a bill of sale, a settlement statement from closing, a current formal lease agreement, a current El Paso County tax notice, current utility bill in the parent/guardian's name or a quarters assignment letter from Military Housing, plus Custody documentation if the student does not reside with both biological parents. If the student resides with one biological parent, the documentation must be a court order detailing custody arrangements. Absent of court orders to the contrary, if the person enrolling is listed on the birth certificate, they will be allowed to enroll the child. If the student resides with someone other than a biological parent, proof of legal guardianship is required. (C.R.S. 22-1-102) (see policy JFBA)

Attendance areas

Students will attend the district school determined by their residence unless a request to attend another school or program is approved. No student will be enrolled in a school or program outside the attendance area without prior approval in accordance with these regulations.

The Principal of each school will be responsible for checking student enrollment records to determine that each student is a legal resident of that school's attendance area or has an approved application for School of Choice.

Students must register in the school serving their attendance area even though a request is pending for School of Choice. Enrollment in the requested school will not be permitted until the student has received written approval for School of Choice.

To be considered for School of Choice, students:

1. Must be passing all subjects (subject to principal or designee's discretion).
2. Must not have been suspended from school for a major disciplinary infraction during the previous semester (subject to principal or designee's discretion).
3. Must not have been expelled from school during the previous calendar year.
4. Must provide attendance records from previous school year if requested.

School of Choice Application process

The School of Choice application process is ongoing with no end date. New in-district students as well as students not residing within District 49 boundaries may request School of Choice at any time throughout the year.

The Principal of the school where School of Choice has been requested will make the decision as to whether the School of Choice application is accepted or rejected based on criteria established in state law and Board policy. When a parent seeks to exercise the No Child Left Behind Act (NCLB) School of Choice option, this decision shall be made in consultation with central administration of the school district. The Principal will be responsible for notifying the parents/guardians and students of approval or disapproval of a choice request no later than the end of the academic year in which the request is made for the following year or as soon as possible when the request is made during the summer when the school is not in session.

School of Choice Applications are available at the district office and website and must be returned to the Principal of the school where School of Choice is being requested. The applicant will be informed by the Principal or designee regarding the request before the end of the current school year or within a reasonable time if the request is submitted during the summer when school is not in session.

When the number of eligible applicants exceeds the spaces available in a particular program or school to which admission is sought under School of Choice, the following priority system shall be used:

First Priority - Resident and Employee Children applicants seeking to renew their School of Choice placement. Siblings of students placed in a specific school based upon educational programming needs. Sibling placement must be renewed annually.

Second Priority - Other resident applicants including siblings of those already attending the same School of Choice school and students requesting to continue in a school or feeder pattern to maintain continuity of a program such as International Baccalaureate (IB) or Science Technology Engineering and Math (STEM).

Third Priority - Non-resident applicants currently enrolled in District 49 schools seeking to renew School of Choice placements.

Fourth Priority- Non-resident applicants new to the district.

The selection of one student from a family does not entitle other students from that family to enroll in the desired program or school.

Grounds for denying School of Choice

Reasons used by the Principal to accept or reject School of Choice requests shall be limited to any of the following:

1. There is a lack of space or teaching staff within a particular program or school requested.
2. The requested school does not offer appropriate programs or is not structured or equipped with the necessary facilities to meet the special needs of the student or does not offer the particular program requested.
3. The student does not meet the established eligibility criteria for participation in a particular program including age requirements, course prerequisites, and required levels of performance.
4. The student has been expelled or is in the process of being expelled from any district during the preceding twelve months because of habitually disruptive behavior or for committing a serious offense for which expulsion is mandatory.
5. The student exhibited behavior detrimental to the welfare and safety of other pupils or school personnel in another school or school district in the previous twelve months.
6. The student fails to comply with the district policy with regards to immunizations.
7. A desegregation plan is in effect for the school district, and such denial is necessary in order to enable compliance with the desegregation plan.

Upon enrollment at a school outside the attendance area, the student should plan to remain in that school for a full academic year. Once a student is accepted under the School of Choice enrollment plan, every effort will be made to permit the student to complete the highest grade in that building subject to the rights of residents of the attendance area and students exercising the NCLB School of Choice option.

Students who wish to return to their home school or to choice into a different school must submit a School of Choice request in accordance with these regulations.

Each principal will maintain a file of all School of Choice requests to that building. A copy will be forwarded to the central office for district-wide data collection purposes.

Those students who apply for School of Choice enrollment and cannot be accepted at the time of application will be placed on a waiting list in the order in which the applications are received and will be considered for approval at a later date if space becomes available. The waiting list will be maintained until the end of the 1st semester of each year, after which a new waiting list will be developed for the next 12 months.

Returning to Neighborhood School

If a student changes to a different school, his/her eligibility for transportation may be impacted. Students and parents are advised to review district transportation policies and procedures

Students will be permitted to return to their neighborhood school during the regular school year providing there are special or unusual circumstances dictating the need to return. The parent/guardians will contact the neighborhood school and present a current proof of residency document and their identification. The Registrar will then work to transfer the student's enrollment back to the neighborhood school.

Transportation

Transportation services shall become the responsibility of the resident and non- resident families who utilize the district's School of Choice option. Parents should review District 49 transportation policies.

Transfers

Students who wish to change district schools during the school year may apply for a transfer. When a parent or guardian feels that a transfer to another school is in the best interest of the student, he or she must submit the transfer request stating the reasons to the principal of the school in which the student is currently enrolled and the principal of the requested school. Transfer requests may be approved for the remainder of the school year. Only one transfer per level is permitted and students should transfer at semester to ensure grades and credits are recorded properly.

If a transfer request is initiated by the school, the principal of the school in which the student is currently enrolled will convene a conference that must include the principal, the parents or guardians of the student, and the principal of the school to which a transfer is requested. In addition, transfers may be initiated by the Chief Education Officer or designee. Both principals and Zone Leader must approve a transfer.

Transfers will be considered only when the move is educationally desirable. Transfers also may be denied for any reason which would justify denying School of Choice enrollment applications.

Maintenance of student in good standing status

Once a student transfer is approved to attend a School of Choice school or is transferred to another school within the district, he/she must continue to meet high standards both academically and behaviorally. They are expected to:

1. Have passing grades in all subjects.
2. Adhere to the district's attendance policy
3. Have not been suspended from school.

At the principal's discretion, a 9-week probationary period may be granted.

Revocation of School of Choice

When a student's School of Choice privileges are revoked and it is determined that the student resides within District 49 boundaries, the student's enrollment will be immediately transferred to the neighborhood school of residence. When residing outside of District 49 boundaries an attempt will be made to notify the district of residence based on the student's most current address in the student information system (SIS).

The primary goal in these instances is to ensure that the student has an active enrollment within District 49 or within their District of residence as quickly as possible.

As Colorado is a choice state, it is not entirely within the powers of District 49 to ensure that a student not residing within our boundaries has an immediate transfer of enrollment. The parent/guardians will have the power to enroll within their neighborhood District, or any of multiple avenues of education within the state. In some instances, District 49 staff may be required to wait for a records request from the new school or District. When this occurs, records will be sent on a priority basis to the new school/District within five (5) business days.

Criteria to determine availability of space or teaching staff

School of Choice enrollment and transfers within the district will be approved subject to space availability in the school requested contingent upon district class size guidelines and subject availability as determined by the receiving principal taking enrollment projections into consideration. Students whose School of Choice or transfer requests have been approved will be assigned to classrooms on the basis of available staff and support services as well as the best use of classroom space. Mobile units will not be taken into consideration when determining availability of classroom space.

Requests for enrollment in particular programs will take into consideration the applicant's qualifications for the program.

A School of Choice enrollment or transfer granted to one child in a family will not necessarily support an approved School of Choice enrollment or transfer of another child in the family.

Continuing enrollment criteria

Any student enrolled pursuant to this policy shall be allowed to remain enrolled in the school or program through the end of the school year unless:

1. The student is expelled from the school or program
2. The student's continued participation in the school or program requires the district to make alterations in the structure of the school or to the arrangement or function of rooms
3. There is a lack of space or teaching staff
4. The school does not offer appropriate programs or is not equipped to meet the special needs of the student
5. The school does not offer a program requested by the student
6. The student does not meet established eligibility criteria

Students whose place of residence changes within the school district during the school year must complete School of Choice forms for record-keeping purposes. Students will be required to attend the school of their new attendance area the following year unless application is made and approved for School of Choice.

Eligibility for activities

Eligibility for participation in extracurricular and interscholastic activities will be determined in accordance with applicable law, the bylaws of the Colorado High School Activities Association and the district's eligibility requirements.

Any student who enrolls in a school outside of the attendance area by falsifying the address forfeits eligibility to participate in the school's activities.

Appeal procedure

Should a request for School of Choice enrollment or transfer be denied, the parent/guardian will be advised by the Principal that they may appeal the denial by contacting the Zone Leader of the zone in which the school is located.

The Principal shall submit the reason for denial of the request, and the parent/guardian's request, to the Zone Leader considering the appeal. The Zone Leader will review the parent/guardian request and the principal's decision and then make a determination.

Upon request of either the Zone Leader or the parent/guardian, the Chief Education Officer will review the decision of the administrator. The Chief Education Officer's decision shall be final.

- Approved: November 8, 1990
- Revised: November 6, 1997
- Reviewed: August 10, 2000
- Revised: January 10, 2008
- Revised: July 8, 2010
- Revised: June 30, 2011
- Revised: October 13, 2016
- Revised: March 9, 2017

LEGAL REFS:

- Constitution of Colorado, Article IX, Sections 1,2,15
- C.R.S. 22-32-101 (*Corporate status of school districts*)
- C.R.S. 22-32-102 (*Corporate status-when questioned*)



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Inter-District Choice
Designation	JFBB
Office/Custodian	Education/Director of Culture & Services

The Board of Education recognizes that students may benefit from having a choice of schools to attend within the public school system that is not limited by district boundaries.

Nonresident students from other school districts within the state who apply pursuant to the regulations approved by the Board may enroll in particular programs or schools within this district on a space-available basis without payment of tuition, except as otherwise provided by law.

In providing for admission of nonresident students, the district shall not:

1. Make alterations in the structure of the requested school or to the arrangement or function of rooms within a requested school to accommodate the enrollment request.
2. Establish and offer any particular program in a school if such program is not currently offered in such school.
3. Alter or waive any established eligibility criteria for participation in a particular program, including age requirements, course prerequisites, and required levels of performance.
4. Enroll any nonresident student in any program or school after the pupil enrollment count day.

Before considering requests for admission from nonresidents, priority shall be given to resident students who apply under the district's School of Choice or transfer plan.

Students granted permission to attend a school pursuant to this policy shall have the same curricular and extracurricular status as all other students attending the school, as determined by applicable law, bylaws of the Colorado High School Activities Association and the district's eligibility requirements.

Students who were expelled from another school district during the preceding twelve (12) months or whose behavior in another school district during the preceding twelve (12) months was detrimental to the welfare or safety of other students or school personnel may be denied admission.

An elementary student who becomes a nonresident after enrollment or between school years shall be allowed to remain enrolled in or to re-enroll in elementary school in the district in accordance with state law and Board regulations. Secondary students who become nonresidents during the school year may complete the semester or other term for credit. Seniors who become nonresidents during the school year shall be allowed to finish the school year as residents.

The Board reserves the right to rescind and/or amend any enrollment of nonresident students if, in its opinion, overcrowding of facilities or other undesirable conditions develop.

Transportation

Transportation for nonresident students who enroll in the district shall be furnished by the parents/guardians unless it is determined that transportation is necessary for the district to comply with state and federal law requirements for homeless and disabled students.

Nondiscrimination

The Board, the Chief Education Officer, other administrators, and district employees shall not unlawfully discriminate based on a student's race, color, sex, sexual orientation (which includes transgender), national origin, ancestry, creed, religion, marital status, disability, or need for special education services in the determination or recommendation of action under this policy.

However, the Board reserves the right to restrict enrollment requests if such requests begin to significantly affect the ethnic balance of a school.

Special education

Requests from the parents/guardians of special education students for admission shall be considered in accordance with applicable state and federal laws. The student's current Individualized Education Program (IEP) shall be used to determine if the requested school or program can meet the student's needs. Once the student is admitted, the district shall conduct a staffing to update the IEP.

Revocation of School of Choice

When a student's School of Choice privileges are revoked an attempt will be made to notify the district of residence based on the student's most current address in the student information system (SIS).

The primary goal in these instances is to ensure that the student has an active enrollment as quickly as possible.

As Colorado is a choice state, it is not entirely within the powers of District 49 to ensure that a student not residing within our boundaries has an immediate transfer of enrollment. The parent/guardians will have the power to enroll within their neighborhood District, or any of multiple avenues of education within the state. In some instances, District 49 staff may be required to wait for a records request from the new school or District. When this occurs, records will be sent on a priority basis to the new school/District within five (5) business days.

- Adopted: May 16, 1996
- Revised: September 2, 1999
- Revised: November 11, 2010
- Revised: October 27, 2011
- Revised: October 13, 2016
- Revised: March 9, 2017

LEGAL REFS:

- C.R.S. 15-14-104 (*delegation of custodial power*)
- C.R.S. 19-1-115.5 (*child in foster care placement is considered resident of the school district in which foster home is located*)
- C.R.S. 22-1-102 (2) (*definition of resident of district*)
- C.R.S. 22-20-106 (*designation of general and special education responsibilities for students with disabilities*)
- C.R.S. 22-20-107.5 (*defining district of residence for students with disabilities*)
- C.R.S. 22-20-109 (*tuition for special education services*)
- C.R.S. 22-32-109 (1)(II) (*board duty to adopt policies requiring enrollment decisions to be made in a nondiscriminatory manner*)
- C.R.S. 22-32-113 (1)(c) (*transportation of students residing in another district*)

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- C.R.S. 22-32-115 (*district may pay tuition for student to attend in another district not to exceed 120% of per pupil general fund cost*)
 - C.R.S. 22-32-115 (2) (b) (*subject to 22-36-101 district must permit any student whose parents are residents of Colorado to attend w/o payment of tuition*)
 - C.R.S. 22-32-115 (4) (a) (*district is not liable for tuition except pursuant to written agreement*)
 - C.R.S. 22-32-116 (*if become non-resident may finish semester, if in 12th grade or may finish year, special rules for elementary students*)
 - C.R.S. 22-33-103 (*any resident may attend district school w/o payment of tuition, tuition can be paid by district of resident pursuant to written agreement, parents may pay tuition if non-Colorado resident*)
 - C.R.S. 22-33-106 (3) (*grounds to deny admission*)
 - C.R.S. 22-36-101 et seq. (*open enrollment policy must have time line and reasons to deny enrollment*)
 - C.R.S. 22-54-103 (10.5) (*definition of pupil enrollment count day*)

CROSS REFS:

- JF-R Admission and Denial of Admission
- JFAB, Continuing Enrollment of Students Who Become Nonresidents
- JFABA, Non-resident Tuition Charges
- JFABD, Homeless Students
- JFBA, Intra-District Choice/Transfers
- JJJ, Extracurricular Activity Eligibility



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Physical Activity
Designation	JLJ-E
Office/Custodian	Education/Coordinator of Health and Wellness

**Annual Compliance Agreement
K-5 Principals**

I acknowledge that _____ (name of school) is in compliance with policy JLJ, Physical Activity, which follows C.R.S. 22-32-136.5(3)(a) for the _____ school year.

I understand the Board of Education may request additional documentation at any time to verify compliance including but not limited to physical education and recess schedules.

Printed Name of K-5 Principal

Signature of K-5 Principal

Date: _____

- Adopted:

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Administering Medications to Students
Designation	JLCD
Office/Custodian	Education/Executive Director of Individualized Education

Falcon School District shall not administer prescription or nonprescription medications to students unless appropriate administration cannot reasonably be accomplished outside of school hours and the student's parent/guardian is not available to administer the medication during the school day.

Nonprescription, over-the-counter medications will require the same authorization from the physician and parent/guardian as prescription medications. The only exception to this will be the use of cough drops and throat lozenges brought to school with written authorization by the parent/guardian.

Medication may be administered to students only by school personnel whom a registered nurse has trained and delegated the task of giving such medications. For purposes of this policy, the term "medication" includes both prescription medication and nonprescription medication. The term nonprescription medication includes but is not limited to over the counter medications, homeopathic and herbal medications, vitamins and nutritional supplements. Medication may be administered to students by the school nurse or other designee only when the following requirements are met:

1. Medication shall be in the original ~~pharmaceutically-labeled~~ container. If it is a prescription medication, the student's name, name of the medication, dosage, how often it is to be administered, time for administering, name of health care provider, and current date shall be printed on the container. Over-the-counter medication (e.g. cough medicine, decongestants, and acetaminophen) must be in its original packaging. Throat lozenges and cough drops will only be dispensed with parent permission, and such items must be kept in the health room.
2. The school shall have received written permission from the doctor or dentist to administer the medication from the student's health care provider with prescriptive authority under Colorado law.
3. The school shall have received written permission from the parent/guardian to administer the medication.
4. The parent/guardian shall be responsible for providing all medication to be administered to the student.

All medication shall be safeguarded at school to avoid any risk that it may be improperly ingested by anyone.

Self-administration of medication for asthma, allergies or anaphylaxis

A student with asthma, a food allergy, other severe allergies, or other related, life-threatening condition may possess and self-administer medication. Self-administration of such medication may occur during school hours, at school-sponsored activities, or while in transit to and from school or a school-sponsored activity. Student possession and self-administration of such medication shall be in accordance with regulation JLCD-R.

Authorization for a student to possess and self-administer medication to treat the student's asthma, food or other allergy, anaphylaxis or other related, life-threatening condition may be limited or revoked by the school principal after consultation with the school nurse and the student's parents/guardian if the student demonstrates an inability to responsibly possess and self-administer such medication.

Student possession, use, distribution, sale or being under the influence of medication inconsistent with this policy shall be considered a violation of policy JICH, Drug and Alcohol Use by Students and may be subject to the student disciplinary consequences, including suspension and/or expulsion, in accordance with policy JICH.

- Current practice codified: 1980
- Adopted: date of manual adoption
- Revised: June 21, 1990
- Revised: September 7, 2000
- Revised: October 6, 2005
- Reviewed: May 13, 2010
- Revised: November 11, 2010
- Revised: March 9, 2017

LEGAL REFS:

- C.R.S. 12-38-132 (*delegation of nursing tasks*)
- C.R.S. 22-1-119 (*no liability for adverse drug reactions/side effects*)
- C.R.S. 22-1-119.5 (*Colorado Schoolchildren's Asthma, Food Allergy and Anaphylaxis Health Management Act*)
- C.R.S. 22-2-135 (*Colorado School Children's Food Allergy and Anaphylaxis Management Act*)
- C.R.S. 24-10-101 *et seq.* (*Colorado Governmental Immunity Act*)
- 1 C.C.R. 301-68 (*State Board of Education rules regarding student possession and administration of asthma, allergy and anaphylaxis management medications or other prescription medications*)
- 6 CCR 1010-6, Rule 6.13 (*requirements for health services in schools*)

CROSS REF:

- JICH, Drug and Alcohol Involvement by Students
- JKDJKE, Suspension/Expulsion of Students (and Other Disciplinary Interventions)
- JLCDA, Students with Food Allergies
- JLCE, First Aid and Emergency Medical Care

BOARD-APPROVED POLICY OF DISTRICT 49

Title	Administering Medications to Students
Designation	JLCD-R
Office/Custodian	Education/Executive Director of Individualized Education

If under exceptional circumstances a student is required to take oral medication during school hours only the school nurse or the nurse's designee will administer the medication to the student in compliance with the following regulations. In the alternative, the parent/guardian or parent designee may come to school to administer the medication.

All directives of the accompanying policy shall be followed.

1. Written orders from the student's health care practitioner with prescriptive authority under Colorado law shall be on file in the school stating:
 - a. Student's name
 - b. Name of medication
 - c. Dosage
 - d. Purpose of the medication
 - e. Time of day medication is to be given
 - f. Anticipated number of days it needs to be given in school
 - g. Possible side effects
2. The medication shall be brought to school in an [appropriately labeled](#) container. ~~appropriately labeled by the pharmacy or health care practitioner.~~
3. An individual record will be kept of medications administered by school personnel.
4. Medication shall be stored in a clean, locked cabinet or container. Emergency medications (such as epinephrine) shall be inaccessible to students, but immediately available to trained school personnel and [in an unlocked location.](#) ~~not in a locked cabinet.~~

Unless these requirements are met, medication will not be administered to students at school.

Self-administration of medication for asthma, allergies or anaphylaxis

A school shall permit a student to possess and self-administer medication, such as an inhaler or epinephrine if all of the following conditions are met:

1. Written authorization signed by the student's health care practitioner must be on file with the school which shall include the student's name; the name, purpose, prescribed dosage, frequency, and length of time between dosages of the medication(s) to be self-administered; and confirmation that the student has been instructed and is capable of self-administration of the medication.
2. The school nurse or the school administrator, in consultation with the school nurse, the student's health care practitioner, and the student's parent/guardian collaborate to make an assessment of the student's knowledge of his or her condition and ability to self-administer medication.
3. A written statement signed by the student's parent/guardian must be on file with the school, which shall include permission for the student to self-administer his/her medication and a release from liability for any injury arising from the student's self-administration of such medication.

4. A written contract among the school nurse, school administrator, student, and student's parent/guardian must be on file with the school, assigning levels of responsibility to the student's parent/guardian, student, and school employees.

A treatment plan authorizing a student to possess and self-administer medication for asthma or anaphylaxis shall be effective only for the school year in which it is approved.

A student shall report to the school nurse or designee or to some adult at the school immediately after the student uses an epinephrine auto-injector during school hours. Upon receiving such report from a student, the school nurse, designee, or other adult will provide appropriate follow-up care to the student, which shall include notifying the parent/guardian and making a 911 emergency call. [The school nurse, designee, or other adult will report the use of the epinephrine auto-injector to the state as required.](#)

- Adopted: October 6, 2005
- Revised: June 10, 2010
- Revised: November 11, 2010
- Revised: January 14, 2016
- Revised: March 9, 2017

BOARD-APPROVED POLICY OF DISTRICT 49

Title	First Aid and Emergency Medical Care
Designation	JLCE
Office/Custodian	Education/Executive Director of Individualized Education

No treatment of injuries except first aid shall be permitted in the schools. First aid is that immediate help given by the best qualified person at hand in case of accident or sudden illness.

During the school day and during school sponsored events, including those off-site, at least one staff person shall be on duty who has a current certification from a nationally recognized course in standard first aid and CPR. First aid kits shall be stored and properly maintained in each school in accordance with applicable school health rules.

Any person, who in good faith provides emergency care or assistance without compensation at the place of the emergency or accident, shall not be liable for any civil damages for acts or omissions in good faith. State law also exempts from civil liability certain health care providers who render emergency assistance in good faith and without compensation to persons injured in a competitive sport activity.

Treatment of injuries occurring outside school jurisdiction is not the responsibility of school employees.

- Current practice codified 1980
- Adopted: date of manual adoption
- Revised: September 7, 2000
- Revised: October 6, 2005
- Revised: August 12, 2010
- Revised: February 11, 2016
- Reviewed: March 9, 2017

LEGAL REFS:

- 6 CCR 1010, Rule 6.13(d) (*first aid and CPR certification requirement*)
- C.R.S. 13-21-108 (*civil immunity for persons rendering emergency assistance*)
- C.R.S. 13-21-108.5 (*civil immunity for health care providers who assist in sports injuries*)
- C.R.S. 22-1-125 (*requirements concerning automated external defibrillators in schools*)
- C.R.S. 24-10-106.5 (*public entity duty of care*)

CROSS REFS:

- GBGAB, First Aid Training
- JLCD, Administering Medicines to Students
- JLIB, Student Dismissal Precautions

BOARD-APPROVED POLICY OF DISTRICT 49

Title	First Aid and Emergency Medical Care
Designation	JLCE-R
Office/Custodian	Education/Executive Director of Individualized Education

The District sets forth the following guidelines for employees for the appropriate intervention of students in need of first aid:

No drugs shall be given at any time. ~~except for aromatic spirits or ammonia in the case of fainting.~~ The administering of aspirin or other analgesics for headaches or pain ~~or the giving of sodium bicarbonate~~ is forbidden unless a parent/guardian and physician have given written authorization for their use.

The school's obligation continues after the emergency until the injured student has been placed in the care of the parent/guardian or emergency health personnel.

Therefore, the parents/guardians of all students shall be asked to sign and submit an emergency medical authorization form which shall indicate the procedure they wish the school to follow in event of a medical emergency involving their child.

In all cases where the nature of an illness or an injury appears serious, the parent/guardian shall be contacted if possible and the instructions on the student's emergency card followed. In extreme emergencies, where there is potential threat to life, limb or digit, school personnel shall immediately call emergency health personnel to arrange for transporting the student to an emergency facility on advice of emergency health personnel.

No elementary child who is ill or injured shall be sent home alone. No secondary student shall be sent home alone unless the illness is minor and the parent/guardian has been contacted in advance.

- Adopted: August 12, 2010
- Revised: March 9, 2017



BOARD-APPROVED POLICY OF DISTRICT 49

Title	Administering Medications to Students
Designation	JLCD-E
Office/Custodian	Education/Executive Director of Individualized Education

Permission for Medication

**Pikes Peak Regional Policy on Student Medication
(Within the guidelines of Falcon School District 49)**

Parents are encouraged to administer medication to their children outside of school hours if at all possible. Only medications which are intended to enable the student to stay in school may be given at school. If necessary, medications (prescription and over the counter) can be given at school under the following conditions:

1. all medications must be ordered by a Healthcare Practitioner with prescriptive authority in Colorado
2. all medication forms must be renewed each school year.
3. written permission by parent and Healthcare Practitioner in all cases
4. medications must be in the original, properly labeled container. Medications sent in baggies or unlabeled container will not be given.
5. all medications must be kept in the health room, except for students whose Healthcare Practitioner requires them to carry medications on their person (for example, epipen, inhaler, etc.).

The information/form below must be completed and signed by the Healthcare Practitioner.
In addition, the medication bottle must match the prescription as written below.

Student's Full Name _____

School _____

Medication _____ Dosage _____

Purpose of medication _____

Time of day medication is to be given _____

Possible side effects _____

Anticipated number of days medication is to be given at school _____

If PRN (as needed), please note the minimum duration of time between doses (for inhalers: minimum time, frequency between sets of inhalation): _____

Is a second dose of epinephrine allowed if there is an allergic reaction? Yes _____ No _____

If medication is an inhaler or epinephrine, is the student given permission to carry on his/her person?
Yes _____ No _____

Signature of Healthcare Practitioner _____ Printed Name of Healthcare Practitioner _____

Administering Medication to Students

Parents are encouraged to administer medication to their children outside of school hours if at all possible. Only medications, which are required to enable a student to stay in school, may be given at school. If necessary, medications (prescription and over the counter) can be given at school under the following conditions:

1. All medications must be ordered by healthcare providers with prescriptive authority in CO (MD's, DO's, NP's, PA's).
2. All medication forms must be renewed **each school year**.
3. Written permission by parent and physician is required in all cases.
4. Medications must be in the original, properly labeled container. Medications sent in plastic baggies or unlabeled containers will not be given.
5. All medications must be kept in the health room, except for students whose doctor requires them to carry medications on their person (for example, EpiPen®, inhaler, etc.).
6. See School Board Policy JLCD and JLCD – R for more information.

The information below must be completed and signed by the physician.

STUDENT NAME: _____

First Name

Last Name

DIAGNOSIS: _____

GRADE: _____

DOB: _____

MEDICATION: _____

DOSAGE: _____

TIME TO BE GIVEN: _____

ROUTE: _____

POSSIBLE SIDE EFFECTS: _____

Anticipated time frame: (Must be renewed each school year)

School Year: _____

OR Specific Time Frame: FROM: _____

TO: _____

If PRN (as needed), please note the minimum duration time between doses (for inhalers: minimum time frequency, frequency between sets of inhalation):

Is a second dose of epinephrine allowed if there is an allergic reaction? YES NO

If medication is an inhaler or epinephrine, is the student given permission to carry on his/her person?

YES: _____

NO: _____

Physician/NP/PA MUST SIGN BELOW

Parent Signature: _____ Date: _____ Student Signature: _____ Date: _____

School Nurse Signature: _____ Date: _____

Date: _____
Printed Name
Physician/NP/PA: _____

Physician/NP/PA
Phone Number: _____

Signature
Physician/NA/PA: _____

Date: _____ School Nurse Signature: _____

I hereby give permission for my student to take the above prescription(s) at school as ordered by the physician. I understand that it is my responsibility to furnish this medication(s). I also understand that all medications must be transported to and from school by a parent/guardian or approved emergency contact person.

Date: **Parent/Guardian Signature:**

NOTE: The version of JLCD-E used by the D49 health care staff is a single page form.

Adopted: March 9, 2017



BOARD-APPROVED POLICY OF DISTRICT 49

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

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

1. Any conduct that obstructs, disrupts, or interferes with teaching, research, service, administrative, or disciplinary functions, or any activity sponsored or approved by the Board.
2. Physical abuse or threat of harm to any person or District owned or controlled property at District sponsored or supervised functions.
3. Threat of damage or damage to property of the District regardless of the location, or property of a member of the community or a visitor to the school when such property is located on District controlled premises.
4. Forceful or unauthorized entry to or occupation of District facilities, including both buildings and grounds.
- ~~5.~~ Use, possession, distribution or sale of drugs and other controlled substances, alcohol and other illegal contraband on district property, at district or school-sponsored functions or in any district vehicle transporting students. For purposes of this policy, "controlled substances" means drugs identified and regulated under federal law, including but not limited to marijuana, cocaine, opiates, phencyclidine (PCP) and amphetamines (including methamphetamine).
- ~~5.~~ If, however, the administration of medical marijuana is in accordance with the Board's policy on administration of medical marijuana to qualified students, such possession shall not be considered a violation of this policy.
6. Distribution, manufacture or sale of controlled substances or the possession of controlled substances with intent to distribute them within 1,000 feet of the perimeter of school grounds.
7. Profanity or verbally abusive language.
8. Unlawful use of any tobacco product, to include e-cigarettes.
9. Entry onto district grounds or into a district building by a person suspected or known to be under the influence of alcohol or a controlled substance.
10. Unlawful possession of a deadly weapon, as defined in state law, on school property or in school buildings.
11. Violation of any federal, state or municipal law or Board policy.

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

- Adopted: August 16, 1984
- Revised to conform with practice: date of manual revision
- Revised: August 4, 1994

- Revised: September 7, 2000
- Revised: September 10, 2009
- Revised: October 27, 2011
- Revised: September 8, 2016
- Revised: March 9, 2017

LEGAL REFS:

- 21 U.S.C. 860 (crime to distribute or manufacture controlled substances within 1,000 feet of a school)
- C.R.S. 18-1-901 (3)(e) (definition of deadly weapon)
- C.R.S. 18-9-106 (disorderly conduct)
- C.R.S. 18-9-108 (disrupting lawful assembly)
- C.R.S. 18-9-109 (interference with staff, faculty or students of educational institutions)
- C.R.S. 18-9-110 (public buildings - trespass, interference)
- C.R.S. 18-9-117 (unlawful conduct on public property)
- C.R.S. 18-12-105.5 (unlawful carrying/possession of weapons on school grounds)
- C.R.S. 18-12-214 (3)(a) (person with valid concealed handgun permit may have a handgun on school property as long as hand gun remains in his or her vehicle and if, while the person is not in vehicle, the gun is kept in a compartment and the vehicle is locked)
- C.R.S. 18-18-407 (2) (crime to sell, distribute or possess with intent to distribute any controlled substance on or near school grounds or school vehicles)
- C.R.S. 22-1-119.3(3)(c),(d) (no student possession or self-administration of medical marijuana, but school districts must permit the student's primary caregiver to administer medical marijuana to the student on school grounds, on a school bus or at a school-sponsored event)
- C.R.S. 25-1.5-106 (12)(b) (possession or use of medical marijuana in or on school grounds or in a school bus is prohibited)
- C.R.S. 25-14-103.5 (boards of education must adopt policies prohibiting tobacco and retail marijuana use on school property)
- C.R.S. 25-14-301 (Teen Tobacco Use Prevention Act)

CROSS REFS:

- ADC, Tobacco-Free Schools
- GBEB, Staff Conduct & Responsibilities
- GBEC, Alcohol and Drug-Free Workplace
- JICH, Drug and Alcohol Involvement by Students
- JICI, Weapons in School
- JLCDB, Compassionate Administration of Therapeutic Cannabinoid Products
- KI, Visitors to Schools

BOARD OF EDUCATION AGENDA ITEM 10

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Brett Ridgway, Chief Business Officer Jack Bay, Chief Operations Officer
TITLE OF AGENDA ITEM:	2016 3B Projects Update
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. During this update the COO will propose some facilities staffing changes requested to provide construction oversight for the 3B MLO capital construction projects. This requested organizational change is request to ensure the successful completion and delivery of the 145 D49 capital projects that are encompassed in the 3B MLO priorities 2, 3 4 capital projects.

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

Rock #1 — Establish enduring <u>trust</u> throughout our community	<i>Clarity and transparency in revenue generation strategies and related decisions.</i>
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	<i>There is no closer engagement for community participation than an election. Pursuing an election question in 2016 will need significant community participation for it to be reflective of the community’s wishes for D49</i>
Rock #3 — Grow a robust <u>portfolio of</u> distinct and exceptional <u>schools</u>	<i>The election proposal has clear connections to increasing our portfolio of distinct and exceptional schools</i>
Rock #4 — Build <u>firm foundations of</u> knowledge, skills and experience so all learners can thrive.	<i>Recognizing that the efficiencies D49 has achieved the last several years puts the district in a position to be trusted, to be innovative and through the continuous exercise of both; building a firm foundation for the future..</i>
Rock #5 — Customize our educational systems to <u>launch each student toward success</u>	<i>A commitment to improving facilities and programs will have a positive contribution to ensuring each student has their best opportunity for success.</i>

FUNDING REQUIRED: No

AMOUNT BUDGETED: \$83.5mm capital projects
\$1mm teacher comp.



BOE Work Session February 22, 2017
Item 10 continued

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED:

APPROVED BY: Brett Ridgway, Chief Business Officer,
Jack Bay, Chief Operations Officer

DATE: February 10, 2017

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(Final February 7, 2017)

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SOURCES AND USES OF FUNDS

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Sources:	Series A	Series B	Total
Bond Proceeds:			
Par Amount	18,085,000.00	61,530,000.00	79,615,000.00
Net Premium/OID	2,373,008.20	6,578,292.95	8,951,301.15
	20,458,008.20	68,108,292.95	88,566,301.15
<hr/>			
Uses:	Series A	Series B	Total
Project Fund Deposits:			
Project Fund	20,000,000.00	66,500,000.00	86,500,000.00
Other Fund Deposits:			
Capitalized Interest Fund	257,339.17	924,508.33	1,181,847.50
Delivery Date Expenses:			
Cost of Issuance	74,978.28	256,151.12	331,129.40
Underwriter's Discount	125,690.75	427,633.50	553,324.25
	200,669.03	683,784.62	884,453.65
	20,458,008.20	68,108,292.95	88,566,301.15

BOND DEBT SERVICE

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Dated Date 02/21/2017
Delivery Date 02/21/2017

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/21/2017					
06/15/2017			1,181,847.50	1,181,847.50	
12/15/2017			1,866,075.00	1,866,075.00	3,047,922.50
06/15/2018			1,866,075.00	1,866,075.00	
12/15/2018	3,055,000	3.000%	1,866,075.00	4,921,075.00	6,787,150.00
06/15/2019			1,820,250.00	1,820,250.00	
12/15/2019	3,145,000	4.000%	1,820,250.00	4,965,250.00	6,785,500.00
06/15/2020			1,757,350.00	1,757,350.00	
12/15/2020	3,270,000	5.000%	1,757,350.00	5,027,350.00	6,784,700.00
06/15/2021			1,675,600.00	1,675,600.00	
12/15/2021	3,430,000	5.000%	1,675,600.00	5,105,600.00	6,781,200.00
06/15/2022			1,589,850.00	1,589,850.00	
12/15/2022	3,600,000	** %	1,589,850.00	5,189,850.00	6,779,700.00
06/15/2023			1,519,900.00	1,519,900.00	
12/15/2023	3,740,000	5.000%	1,519,900.00	5,259,900.00	6,779,800.00
06/15/2024			1,426,400.00	1,426,400.00	
12/15/2024	3,930,000	5.000%	1,426,400.00	5,356,400.00	6,782,800.00
06/15/2025			1,328,150.00	1,328,150.00	
12/15/2025	4,125,000	5.000%	1,328,150.00	5,453,150.00	6,781,300.00
06/15/2026			1,225,025.00	1,225,025.00	
12/15/2026	4,330,000	5.000%	1,225,025.00	5,555,025.00	6,780,050.00
06/15/2027			1,116,775.00	1,116,775.00	
12/15/2027	2,040,000	5.000%	1,116,775.00	3,156,775.00	4,273,550.00
06/15/2028			1,065,775.00	1,065,775.00	
12/15/2028	2,140,000	5.000%	1,065,775.00	3,205,775.00	4,271,550.00
06/15/2029			1,012,275.00	1,012,275.00	
12/15/2029	2,250,000	3.000%	1,012,275.00	3,262,275.00	4,274,550.00
06/15/2030			978,525.00	978,525.00	
12/15/2030	2,315,000	5.000%	978,525.00	3,293,525.00	4,272,050.00
06/15/2031			920,650.00	920,650.00	
12/15/2031	2,430,000	5.000%	920,650.00	3,350,650.00	4,271,300.00
06/15/2032			859,900.00	859,900.00	
12/15/2032	2,550,000	5.000%	859,900.00	3,409,900.00	4,269,800.00
06/15/2033			796,150.00	796,150.00	
12/15/2033	2,680,000	5.000%	796,150.00	3,476,150.00	4,272,300.00
06/15/2034			729,150.00	729,150.00	
12/15/2034	2,815,000	5.000%	729,150.00	3,544,150.00	4,273,300.00
06/15/2035			658,775.00	658,775.00	
12/15/2035	2,955,000	5.000%	658,775.00	3,613,775.00	4,272,550.00
06/15/2036			584,900.00	584,900.00	
12/15/2036	3,100,000	3.750%	584,900.00	3,684,900.00	4,269,800.00
06/15/2037			526,775.00	526,775.00	
12/15/2037	3,220,000	4.000%	526,775.00	3,746,775.00	4,273,550.00
06/15/2038			462,375.00	462,375.00	
12/15/2038	3,345,000	5.000%	462,375.00	3,807,375.00	4,269,750.00
06/15/2039			378,750.00	378,750.00	
12/15/2039	3,515,000	5.000%	378,750.00	3,893,750.00	4,272,500.00
06/15/2040			290,875.00	290,875.00	
12/15/2040	3,690,000	5.000%	290,875.00	3,980,875.00	4,271,750.00

BOND DEBT SERVICE

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
06/15/2041			198,625.00	198,625.00	
12/15/2041	3,875,000	5.000%	198,625.00	4,073,625.00	4,272,250.00
06/15/2042			101,750.00	101,750.00	
12/15/2042	4,070,000	5.000%	101,750.00	4,171,750.00	4,273,500.00
	79,615,000		52,829,172.50	132,444,172.50	132,444,172.50

BOND PRICING

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
Series A, Serial Bonds:									
	12/15/2018	1,700,000	3.000%	1.280%	103.077				52,309.00
	12/15/2019	1,750,000	4.000%	1.500%	106.868				120,190.00
	12/15/2020	1,820,000	5.000%	1.710%	112.103				220,274.60
	12/15/2021	1,910,000	5.000%	1.890%	114.251				272,194.10
	12/15/2022	2,005,000	3.000%	2.080%	105.013				100,510.65
	12/15/2023	2,065,000	5.000%	2.260%	117.216				355,510.40
	12/15/2024	2,170,000	5.000%	2.430%	118.192				394,766.40
	12/15/2025	2,275,000	5.000%	2.650%	118.365				417,803.75
	12/15/2026	2,390,000	5.000%	2.840%	118.387				439,449.30
		18,085,000							2,373,008.20
Series B, Serial Bonds:									
	12/15/2018	1,355,000	3.000%	1.280%	103.077				41,693.35
	12/15/2019	1,395,000	4.000%	1.500%	106.868				95,808.60
	12/15/2020	1,450,000	5.000%	1.710%	112.103				175,493.50
	12/15/2021	1,520,000	5.000%	1.890%	114.251				216,615.20
	12/15/2022	1,595,000	5.000%	2.080%	115.916				253,860.20
	12/15/2023	1,675,000	5.000%	2.260%	117.216				288,368.00
	12/15/2024	1,760,000	5.000%	2.430%	118.192				320,179.20
	12/15/2025	1,850,000	5.000%	2.650%	118.365				339,752.50
	12/15/2026	1,940,000	5.000%	2.840%	118.387				356,707.80
	12/15/2027	2,040,000	5.000%	2.980%	117.078 C	3.126%	12/15/2026	100.000	348,391.20
	12/15/2028	2,140,000	5.000%	3.110%	115.879 C	3.360%	12/15/2026	100.000	339,810.60
	12/15/2029	2,250,000	3.000%	3.210%	97.804				-49,410.00
	12/15/2030	2,315,000	5.000%	3.280%	114.331 C	3.668%	12/15/2026	100.000	331,762.65
	12/15/2031	2,430,000	5.000%	3.330%	113.881 C	3.768%	12/15/2026	100.000	337,308.30
	12/15/2032	2,550,000	5.000%	3.410%	113.165 C	3.878%	12/15/2026	100.000	335,707.50
	12/15/2033	2,680,000	5.000%	3.470%	112.631 C	3.963%	12/15/2026	100.000	338,510.80
	12/15/2034	2,815,000	5.000%	3.540%	112.013 C	4.047%	12/15/2026	100.000	338,165.95

BOND PRICING

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
Series B, Serial Bonds:									
	12/15/2035	2,955,000	5.000%	3.600%	111.486 C	4.117%	12/15/2026	100.000	339,411.30
	12/15/2036	3,100,000	3.750%	3.950%	97.264				-84,816.00
	12/15/2037	3,220,000	4.000%	4.000%	100.000				
		43,035,000							4,663,320.65
Series B, Term Bond Due 2042:									
	12/15/2042	18,495,000	5.000%	3.730%	110.354 C	4.330%	12/15/2026	100.000	1,914,972.30
		79,615,000							8,951,301.15

Dated Date	02/21/2017	
Delivery Date	02/21/2017	
First Coupon	06/15/2017	
Par Amount	79,615,000.00	
Premium	8,951,301.15	
Production	88,566,301.15	111.243235%
Underwriter's Discount	-553,324.25	-0.695000%
Purchase Price	88,012,976.90	110.548235%
Accrued Interest		
Net Proceeds	88,012,976.90	

NET DEBT SERVICE

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Period Ending	Total Debt Service	Capitalized Interest Fund	Net Debt Service
12/15/2017	3,047,922.50	1,181,847.50	1,866,075
12/15/2018	6,787,150.00		6,787,150
12/15/2019	6,785,500.00		6,785,500
12/15/2020	6,784,700.00		6,784,700
12/15/2021	6,781,200.00		6,781,200
12/15/2022	6,779,700.00		6,779,700
12/15/2023	6,779,800.00		6,779,800
12/15/2024	6,782,800.00		6,782,800
12/15/2025	6,781,300.00		6,781,300
12/15/2026	6,780,050.00		6,780,050
12/15/2027	4,273,550.00		4,273,550
12/15/2028	4,271,550.00		4,271,550
12/15/2029	4,274,550.00		4,274,550
12/15/2030	4,272,050.00		4,272,050
12/15/2031	4,271,300.00		4,271,300
12/15/2032	4,269,800.00		4,269,800
12/15/2033	4,272,300.00		4,272,300
12/15/2034	4,273,300.00		4,273,300
12/15/2035	4,272,550.00		4,272,550
12/15/2036	4,269,800.00		4,269,800
12/15/2037	4,273,550.00		4,273,550
12/15/2038	4,269,750.00		4,269,750
12/15/2039	4,272,500.00		4,272,500
12/15/2040	4,271,750.00		4,271,750
12/15/2041	4,272,250.00		4,272,250
12/15/2042	4,273,500.00		4,273,500
	132,444,172.50	1,181,847.50	131,262,325

BOND SUMMARY STATISTICS

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Dated Date	02/21/2017
Delivery Date	02/21/2017
First Coupon	06/15/2017
Last Maturity	12/15/2042
Arbitrage Yield	3.232453%
True Interest Cost (TIC)	3.729680%
Net Interest Cost (NIC)	4.018963%
All-In TIC	3.767719%
Average Coupon	4.778590%
Average Life (years)	13.886
Weighted Average Maturity (years)	13.786
Duration of Issue (years)	10.104
Par Amount	79,615,000.00
Bond Proceeds	88,566,301.15
Total Interest	52,829,172.50
Net Interest	44,431,195.60
Bond Years from Dated Date	1,105,538,916.67
Bond Years from Delivery Date	1,105,538,916.67
Total Debt Service	132,444,172.50
Maximum Annual Debt Service	6,787,150.00
Average Annual Debt Service	5,130,180.99
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	6.950000
Total Underwriter's Discount	6.950000
Bid Price	110.548235

Bond Component	Par Value	Price	Average Coupon	Average Life	PV of 1 bp change
Serial Bonds	61,120,000.00	111.512	4.631%	10.851	48,617.45
Term Bond Due 2042	18,495,000.00	110.354	5.000%	23.915	16,090.65
	79,615,000.00			13.886	64,708.10

BOND SUMMARY STATISTICS

El Paso County School District No. 49
 Certificates of Participation, Series 2017A&B
 (Final February 7, 2017)

	TIC	All-In TIC	Arbitrage Yield
Par Value	79,615,000.00	79,615,000.00	79,615,000.00
+ Accrued Interest			
+ Premium (Discount)	8,951,301.15	8,951,301.15	8,951,301.15
- Underwriter's Discount	-553,324.25	-553,324.25	
- Cost of Issuance Expense		-331,129.40	
- Other Amounts			
Target Value	88,012,976.90	87,681,847.50	88,566,301.15
Target Date	02/21/2017	02/21/2017	02/21/2017
Yield	3.729680%	3.767719%	3.232453%

PROOF OF ARBITRAGE YIELD

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Date	Debt Service	Total	Present Value to 02/21/2017 @ 3.2324527123%
06/15/2017	1,181,847.50	1,181,847.50	1,169,907.44
12/15/2017	1,866,075.00	1,866,075.00	1,817,841.83
06/15/2018	1,866,075.00	1,866,075.00	1,788,928.69
12/15/2018	4,921,075.00	4,921,075.00	4,642,595.60
06/15/2019	1,820,250.00	1,820,250.00	1,689,930.52
12/15/2019	4,965,250.00	4,965,250.00	4,536,447.26
06/15/2020	1,757,350.00	1,757,350.00	1,580,046.79
12/15/2020	5,027,350.00	5,027,350.00	4,448,235.20
06/15/2021	1,675,600.00	1,675,600.00	1,459,002.07
12/15/2021	5,105,600.00	5,105,600.00	4,374,911.60
06/15/2022	1,589,850.00	1,589,850.00	1,340,650.53
12/15/2022	5,189,850.00	5,189,850.00	4,306,765.00
06/15/2023	1,519,900.00	1,519,900.00	1,241,218.73
12/15/2023	5,259,900.00	5,259,900.00	4,227,150.70
06/15/2024	1,426,400.00	1,426,400.00	1,128,102.37
12/15/2024	5,356,400.00	5,356,400.00	4,168,858.16
06/15/2025	1,328,150.00	1,328,150.00	1,017,251.13
12/15/2025	5,453,150.00	5,453,150.00	4,110,223.49
06/15/2026	1,225,025.00	1,225,025.00	908,656.80
12/15/2026	43,975,025.00	43,975,025.00	32,099,477.40
06/15/2027	156,275.00	156,275.00	112,258.26
12/15/2027	156,275.00	156,275.00	110,472.77
06/15/2028	156,275.00	156,275.00	108,715.68
12/15/2028	156,275.00	156,275.00	106,986.54
06/15/2029	156,275.00	156,275.00	105,284.89
12/15/2029	2,406,275.00	2,406,275.00	1,595,360.18
06/15/2030	122,525.00	122,525.00	79,942.02
12/15/2030	122,525.00	122,525.00	78,670.53
06/15/2031	122,525.00	122,525.00	77,419.26
12/15/2031	122,525.00	122,525.00	76,187.89
06/15/2032	122,525.00	122,525.00	74,976.11
12/15/2032	122,525.00	122,525.00	73,783.60
06/15/2033	122,525.00	122,525.00	72,610.05
12/15/2033	122,525.00	122,525.00	71,455.18
06/15/2034	122,525.00	122,525.00	70,318.67
12/15/2034	122,525.00	122,525.00	69,200.24
06/15/2035	122,525.00	122,525.00	68,099.59
12/15/2035	122,525.00	122,525.00	67,016.45
06/15/2036	122,525.00	122,525.00	65,950.54
12/15/2036	3,222,525.00	3,222,525.00	1,706,974.00
06/15/2037	64,400.00	64,400.00	33,570.16
12/15/2037	3,284,400.00	3,284,400.00	1,684,847.23
	113,861,922.50	113,861,922.50	88,566,301.15

PROOF OF ARBITRAGE YIELD

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Proceeds Summary

Delivery date	02/21/2017
Par Value	79,615,000.00
Premium (Discount)	8,951,301.15
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Target for yield calculation	88,566,301.15

PROOF OF ARBITRAGE YIELD

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Assumed Call/Computation Dates for Premium Bonds

Bond Component	Maturity Date	Rate	Yield	Call Date	Call Price	Yield To Call/Maturity
SERIALS	12/15/2027	5.000%	2.980%	12/15/2026	100.000	2.9810204%
SERIALS	12/15/2028	5.000%	3.110%	12/15/2026	100.000	3.1109734%
SERIALS	12/15/2030	5.000%	3.280%	12/15/2026	100.000	3.2811462%
SERIALS	12/15/2031	5.000%	3.330%	12/15/2026	100.000	3.3311319%
SERIALS	12/15/2032	5.000%	3.410%	12/15/2026	100.000	3.4111535%
SERIALS	12/15/2033	5.000%	3.470%	12/15/2026	100.000	3.4712296%
SERIALS	12/15/2034	5.000%	3.540%	12/15/2026	100.000	3.5411828%
SERIALS	12/15/2035	5.000%	3.600%	12/15/2026	100.000	3.6012014%
TERMA	12/15/2038	5.000%	3.730%	12/15/2026	100.000	3.7312788%
TERMA	12/15/2039	5.000%	3.730%	12/15/2026	100.000	3.7312788%
TERMA	12/15/2040	5.000%	3.730%	12/15/2026	100.000	3.7312788%
TERMA	12/15/2041	5.000%	3.730%	12/15/2026	100.000	3.7312788%
TERMA	12/15/2042	5.000%	3.730%	12/15/2026	100.000	3.7312788%

Rejected Call/Computation Dates for Premium Bonds

Bond Component	Maturity Date	Rate	Yield	Call Date	Call Price	Yield To Call/Maturity	Increase to Yield
SERIALS	12/15/2027	5.000%	2.980%			3.1273608%	0.1463404%
SERIALS	12/15/2028	5.000%	3.110%			3.3611251%	0.2501518%
SERIALS	12/15/2030	5.000%	3.280%			3.6689569%	0.3878107%
SERIALS	12/15/2031	5.000%	3.330%			3.7692209%	0.4380890%
SERIALS	12/15/2032	5.000%	3.410%			3.8790344%	0.4678809%
SERIALS	12/15/2033	5.000%	3.470%			3.9642340%	0.4930044%
SERIALS	12/15/2034	5.000%	3.540%			4.0475947%	0.5064119%
SERIALS	12/15/2035	5.000%	3.600%			4.1173790%	0.5161776%
TERMA	12/15/2038	5.000%	3.730%			4.2664825%	0.5352037%
TERMA	12/15/2039	5.000%	3.730%			4.2847476%	0.5534688%
TERMA	12/15/2040	5.000%	3.730%			4.3013466%	0.5700679%
TERMA	12/15/2041	5.000%	3.730%			4.3164822%	0.5852034%
TERMA	12/15/2042	5.000%	3.730%			4.3303255%	0.5990467%

FORM 8038 STATISTICS

El Paso County School District No. 49
Certificates of Participation, Series 2017A&B
(Final February 7, 2017)

Dated Date 02/21/2017
Delivery Date 02/21/2017

Bond Component	Date	Principal	Coupon	Price	Issue Price	Redemption at Maturity
Serial Bonds:						
	12/15/2018	3,055,000.00	3.000%	103.077	3,149,002.35	3,055,000.00
	12/15/2019	3,145,000.00	4.000%	106.868	3,360,998.60	3,145,000.00
	12/15/2020	3,270,000.00	5.000%	112.103	3,665,768.10	3,270,000.00
	12/15/2021	3,430,000.00	5.000%	114.251	3,918,809.30	3,430,000.00
	12/15/2022	2,005,000.00	3.000%	105.013	2,105,510.65	2,005,000.00
	12/15/2022	1,595,000.00	5.000%	115.916	1,848,860.20	1,595,000.00
	12/15/2023	3,740,000.00	5.000%	117.216	4,383,878.40	3,740,000.00
	12/15/2024	3,930,000.00	5.000%	118.192	4,644,945.60	3,930,000.00
	12/15/2025	4,125,000.00	5.000%	118.365	4,882,556.25	4,125,000.00
	12/15/2026	4,330,000.00	5.000%	118.387	5,126,157.10	4,330,000.00
	12/15/2027	2,040,000.00	5.000%	117.078	2,388,391.20	2,040,000.00
	12/15/2028	2,140,000.00	5.000%	115.879	2,479,810.60	2,140,000.00
	12/15/2029	2,250,000.00	3.000%	97.804	2,200,590.00	2,250,000.00
	12/15/2030	2,315,000.00	5.000%	114.331	2,646,762.65	2,315,000.00
	12/15/2031	2,430,000.00	5.000%	113.881	2,767,308.30	2,430,000.00
	12/15/2032	2,550,000.00	5.000%	113.165	2,885,707.50	2,550,000.00
	12/15/2033	2,680,000.00	5.000%	112.631	3,018,510.80	2,680,000.00
	12/15/2034	2,815,000.00	5.000%	112.013	3,153,165.95	2,815,000.00
	12/15/2035	2,955,000.00	5.000%	111.486	3,294,411.30	2,955,000.00
	12/15/2036	3,100,000.00	3.750%	97.264	3,015,184.00	3,100,000.00
	12/15/2037	3,220,000.00	4.000%	100.000	3,220,000.00	3,220,000.00
Term Bond Due 2042:						
	12/15/2038	3,345,000.00	5.000%	110.354	3,691,341.30	3,345,000.00
	12/15/2039	3,515,000.00	5.000%	110.354	3,878,943.10	3,515,000.00
	12/15/2040	3,690,000.00	5.000%	110.354	4,072,062.60	3,690,000.00
	12/15/2041	3,875,000.00	5.000%	110.354	4,276,217.50	3,875,000.00
	12/15/2042	4,070,000.00	5.000%	110.354	4,491,407.80	4,070,000.00
		79,615,000.00			88,566,301.15	79,615,000.00

	Maturity Date	Interest Rate	Issue Price	Stated Redemption at Maturity	Weighted Average Maturity	Yield
Final Maturity	12/15/2042	5.000%	4,491,407.80	4,070,000.00		
Entire Issue			88,566,301.15	79,615,000.00	13.7860	3.2325%

Proceeds used for accrued interest	0.00
Proceeds used for bond issuance costs (including underwriters' discount)	884,453.65
Proceeds used for credit enhancement	0.00
Proceeds allocated to reasonably required reserve or replacement fund	0.00

SOURCES AND USES OF FUNDS

El Paso County School District No. 49
Series A
(10 Year Certificates)

Sources:

Bond Proceeds:	
Par Amount	18,085,000.00
Premium	2,373,008.20
	<hr/>
	20,458,008.20

Uses:

Project Fund Deposits:	
Project Fund	20,000,000.00
Other Fund Deposits:	
Capitalized Interest Fund	257,339.17
Delivery Date Expenses:	
Cost of Issuance	74,978.28
Underwriter's Discount	<hr/>
	125,690.75
	<hr/>
	200,669.03
	<hr/>
	20,458,008.20

BOND DEBT SERVICE

El Paso County School District No. 49
Series A
(10 Year Certificates)

Dated Date 02/21/2017
Delivery Date 02/21/2017

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/21/2017					
06/15/2017			257,339.17	257,339.17	
12/15/2017			406,325.00	406,325.00	663,664.17
06/15/2018			406,325.00	406,325.00	
12/15/2018	1,700,000	3.000%	406,325.00	2,106,325.00	2,512,650.00
06/15/2019			380,825.00	380,825.00	
12/15/2019	1,750,000	4.000%	380,825.00	2,130,825.00	2,511,650.00
06/15/2020			345,825.00	345,825.00	
12/15/2020	1,820,000	5.000%	345,825.00	2,165,825.00	2,511,650.00
06/15/2021			300,325.00	300,325.00	
12/15/2021	1,910,000	5.000%	300,325.00	2,210,325.00	2,510,650.00
06/15/2022			252,575.00	252,575.00	
12/15/2022	2,005,000	3.000%	252,575.00	2,257,575.00	2,510,150.00
06/15/2023			222,500.00	222,500.00	
12/15/2023	2,065,000	5.000%	222,500.00	2,287,500.00	2,510,000.00
06/15/2024			170,875.00	170,875.00	
12/15/2024	2,170,000	5.000%	170,875.00	2,340,875.00	2,511,750.00
06/15/2025			116,625.00	116,625.00	
12/15/2025	2,275,000	5.000%	116,625.00	2,391,625.00	2,508,250.00
06/15/2026			59,750.00	59,750.00	
12/15/2026	2,390,000	5.000%	59,750.00	2,449,750.00	2,509,500.00
	18,085,000		5,174,914.17	23,259,914.17	23,259,914.17

BOND PRICING

El Paso County School District No. 49
Series A
(10 Year Certificates)

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Premium (-Discount)
Serial Bonds:						
	12/15/2018	1,700,000	3.000%	1.280%	103.077	52,309.00
	12/15/2019	1,750,000	4.000%	1.500%	106.868	120,190.00
	12/15/2020	1,820,000	5.000%	1.710%	112.103	220,274.60
	12/15/2021	1,910,000	5.000%	1.890%	114.251	272,194.10
	12/15/2022	2,005,000	3.000%	2.080%	105.013	100,510.65
	12/15/2023	2,065,000	5.000%	2.260%	117.216	355,510.40
	12/15/2024	2,170,000	5.000%	2.430%	118.192	394,766.40
	12/15/2025	2,275,000	5.000%	2.650%	118.365	417,803.75
	12/15/2026	2,390,000	5.000%	2.840%	118.387	439,449.30
18,085,000						2,373,008.20

Dated Date	02/21/2017	
Delivery Date	02/21/2017	
First Coupon	06/15/2017	
Par Amount	18,085,000.00	
Premium	2,373,008.20	
Production	20,458,008.20	113.121417%
Underwriter's Discount	-125,690.75	-0.695000%
Purchase Price	20,332,317.45	112.426417%
Accrued Interest		
Net Proceeds	20,332,317.45	

NET DEBT SERVICE

El Paso County School District No. 49
Series A
(10 Year Certificates)

Period Ending	Total Debt Service	Capitalized Interest Fund	Net Debt Service
12/15/2017	663,664.17	257,339.17	406,325
12/15/2018	2,512,650.00		2,512,650
12/15/2019	2,511,650.00		2,511,650
12/15/2020	2,511,650.00		2,511,650
12/15/2021	2,510,650.00		2,510,650
12/15/2022	2,510,150.00		2,510,150
12/15/2023	2,510,000.00		2,510,000
12/15/2024	2,511,750.00		2,511,750
12/15/2025	2,508,250.00		2,508,250
12/15/2026	2,509,500.00		2,509,500
	23,259,914.17	257,339.17	23,002,575

BOND SUMMARY STATISTICS

El Paso County School District No. 49
Series A
(10 Year Certificates)

Dated Date	02/21/2017
Delivery Date	02/21/2017
First Coupon	06/15/2017
Last Maturity	12/15/2026
Arbitrage Yield	3.232453%
True Interest Cost (TIC)	2.447575%
Net Interest Cost (NIC)	2.652183%
All-In TIC	2.516359%
Average Coupon	4.688084%
Average Life (years)	6.104
Weighted Average Maturity (years)	6.211
Duration of Issue (years)	5.440
Par Amount	18,085,000.00
Bond Proceeds	20,458,008.20
Total Interest	5,174,914.17
Net Interest	2,927,596.72
Bond Years from Dated Date	110,384,416.67
Bond Years from Delivery Date	110,384,416.67
Total Debt Service	23,259,914.17
Maximum Annual Debt Service	2,512,650.00
Average Annual Debt Service	2,369,430.99
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	6.950000
Total Underwriter's Discount	6.950000
Bid Price	112.426417

Bond Component	Par Value	Price	Average Coupon	Average Life	PV of 1 bp change
Serial Bonds	18,085,000.00	113.121	4.688%	6.104	10,941.95
	18,085,000.00			6.104	10,941.95

	TIC	All-In TIC	Arbitrage Yield
Par Value	18,085,000.00	18,085,000.00	18,085,000.00
+ Accrued Interest			
+ Premium (Discount)	2,373,008.20	2,373,008.20	2,373,008.20
- Underwriter's Discount	-125,690.75	-125,690.75	
- Cost of Issuance Expense		-74,978.28	
- Other Amounts			
Target Value	20,332,317.45	20,257,339.17	20,458,008.20
Target Date	02/21/2017	02/21/2017	02/21/2017
Yield	2.447575%	2.516359%	3.232453%

SOURCES AND USES OF FUNDS

El Paso County School District No. 49
Series B
(26 Year Certificates)

Sources:

Bond Proceeds:	
Par Amount	61,530,000.00
Net Premium	6,578,292.95
	<hr/>
	68,108,292.95
	<hr/> <hr/>

Uses:

Project Fund Deposits:	
Project Fund	66,500,000.00
Other Fund Deposits:	
Capitalized Interest Fund	924,508.33
Delivery Date Expenses:	
Cost of Issuance	256,151.12
Underwriter's Discount	<hr/>
	427,633.50
	<hr/>
	683,784.62
	<hr/>
	68,108,292.95
	<hr/> <hr/>

BOND DEBT SERVICE

El Paso County School District No. 49
Series B
(26 Year Certificates)

Dated Date 02/21/2017
Delivery Date 02/21/2017

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
02/21/2017					
06/15/2017			924,508.33	924,508.33	
12/15/2017			1,459,750.00	1,459,750.00	2,384,258.33
06/15/2018			1,459,750.00	1,459,750.00	
12/15/2018	1,355,000	3.000%	1,459,750.00	2,814,750.00	4,274,500.00
06/15/2019			1,439,425.00	1,439,425.00	
12/15/2019	1,395,000	4.000%	1,439,425.00	2,834,425.00	4,273,850.00
06/15/2020			1,411,525.00	1,411,525.00	
12/15/2020	1,450,000	5.000%	1,411,525.00	2,861,525.00	4,273,050.00
06/15/2021			1,375,275.00	1,375,275.00	
12/15/2021	1,520,000	5.000%	1,375,275.00	2,895,275.00	4,270,550.00
06/15/2022			1,337,275.00	1,337,275.00	
12/15/2022	1,595,000	5.000%	1,337,275.00	2,932,275.00	4,269,550.00
06/15/2023			1,297,400.00	1,297,400.00	
12/15/2023	1,675,000	5.000%	1,297,400.00	2,972,400.00	4,269,800.00
06/15/2024			1,255,525.00	1,255,525.00	
12/15/2024	1,760,000	5.000%	1,255,525.00	3,015,525.00	4,271,050.00
06/15/2025			1,211,525.00	1,211,525.00	
12/15/2025	1,850,000	5.000%	1,211,525.00	3,061,525.00	4,273,050.00
06/15/2026			1,165,275.00	1,165,275.00	
12/15/2026	1,940,000	5.000%	1,165,275.00	3,105,275.00	4,270,550.00
06/15/2027			1,116,775.00	1,116,775.00	
12/15/2027	2,040,000	5.000%	1,116,775.00	3,156,775.00	4,273,550.00
06/15/2028			1,065,775.00	1,065,775.00	
12/15/2028	2,140,000	5.000%	1,065,775.00	3,205,775.00	4,271,550.00
06/15/2029			1,012,275.00	1,012,275.00	
12/15/2029	2,250,000	3.000%	1,012,275.00	3,262,275.00	4,274,550.00
06/15/2030			978,525.00	978,525.00	
12/15/2030	2,315,000	5.000%	978,525.00	3,293,525.00	4,272,050.00
06/15/2031			920,650.00	920,650.00	
12/15/2031	2,430,000	5.000%	920,650.00	3,350,650.00	4,271,300.00
06/15/2032			859,900.00	859,900.00	
12/15/2032	2,550,000	5.000%	859,900.00	3,409,900.00	4,269,800.00
06/15/2033			796,150.00	796,150.00	
12/15/2033	2,680,000	5.000%	796,150.00	3,476,150.00	4,272,300.00
06/15/2034			729,150.00	729,150.00	
12/15/2034	2,815,000	5.000%	729,150.00	3,544,150.00	4,273,300.00
06/15/2035			658,775.00	658,775.00	
12/15/2035	2,955,000	5.000%	658,775.00	3,613,775.00	4,272,550.00
06/15/2036			584,900.00	584,900.00	
12/15/2036	3,100,000	3.750%	584,900.00	3,684,900.00	4,269,800.00
06/15/2037			526,775.00	526,775.00	
12/15/2037	3,220,000	4.000%	526,775.00	3,746,775.00	4,273,550.00
06/15/2038			462,375.00	462,375.00	
12/15/2038	3,345,000	5.000%	462,375.00	3,807,375.00	4,269,750.00
06/15/2039			378,750.00	378,750.00	
12/15/2039	3,515,000	5.000%	378,750.00	3,893,750.00	4,272,500.00
06/15/2040			290,875.00	290,875.00	
12/15/2040	3,690,000	5.000%	290,875.00	3,980,875.00	4,271,750.00

BOND DEBT SERVICE

El Paso County School District No. 49
Series B
(26 Year Certificates)

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
06/15/2041			198,625.00	198,625.00	
12/15/2041	3,875,000	5.000%	198,625.00	4,073,625.00	4,272,250.00
06/15/2042			101,750.00	101,750.00	
12/15/2042	4,070,000	5.000%	101,750.00	4,171,750.00	4,273,500.00
	61,530,000		47,654,258.33	109,184,258.33	109,184,258.33

BOND PRICING

El Paso County School District No. 49
Series B
(26 Year Certificates)

Bond Component	Maturity Date	Amount	Rate	Yield	Price	Yield to Maturity	Call Date	Call Price	Premium (-Discount)
Serial Bonds:									
	12/15/2018	1,355,000	3.000%	1.280%	103.077				41,693.35
	12/15/2019	1,395,000	4.000%	1.500%	106.868				95,808.60
	12/15/2020	1,450,000	5.000%	1.710%	112.103				175,493.50
	12/15/2021	1,520,000	5.000%	1.890%	114.251				216,615.20
	12/15/2022	1,595,000	5.000%	2.080%	115.916				253,860.20
	12/15/2023	1,675,000	5.000%	2.260%	117.216				288,368.00
	12/15/2024	1,760,000	5.000%	2.430%	118.192				320,179.20
	12/15/2025	1,850,000	5.000%	2.650%	118.365				339,752.50
	12/15/2026	1,940,000	5.000%	2.840%	118.387				356,707.80
	12/15/2027	2,040,000	5.000%	2.980%	117.078 C	3.126%	12/15/2026	100.000	348,391.20
	12/15/2028	2,140,000	5.000%	3.110%	115.879 C	3.360%	12/15/2026	100.000	339,810.60
	12/15/2029	2,250,000	3.000%	3.210%	97.804				-49,410.00
	12/15/2030	2,315,000	5.000%	3.280%	114.331 C	3.668%	12/15/2026	100.000	331,762.65
	12/15/2031	2,430,000	5.000%	3.330%	113.881 C	3.768%	12/15/2026	100.000	337,308.30
	12/15/2032	2,550,000	5.000%	3.410%	113.165 C	3.878%	12/15/2026	100.000	335,707.50
	12/15/2033	2,680,000	5.000%	3.470%	112.631 C	3.963%	12/15/2026	100.000	338,510.80
	12/15/2034	2,815,000	5.000%	3.540%	112.013 C	4.047%	12/15/2026	100.000	338,165.95
	12/15/2035	2,955,000	5.000%	3.600%	111.486 C	4.117%	12/15/2026	100.000	339,411.30
	12/15/2036	3,100,000	3.750%	3.950%	97.264				-84,816.00
	12/15/2037	3,220,000	4.000%	4.000%	100.000				
		43,035,000							4,663,320.65
Term Bond Due 2042:									
	12/15/2042	18,495,000	5.000%	3.730%	110.354 C	4.330%	12/15/2026	100.000	1,914,972.30
		61,530,000							6,578,292.95

BOND PRICING

El Paso County School District No. 49
Series B
(26 Year Certificates)

Dated Date	02/21/2017	
Delivery Date	02/21/2017	
First Coupon	06/15/2017	
Par Amount	61,530,000.00	
Premium	6,578,292.95	
Production	68,108,292.95	110.691196%
Underwriter's Discount	-427,633.50	-0.695000%
Purchase Price	67,680,659.45	109.996196%
Accrued Interest		
Net Proceeds	67,680,659.45	

NET DEBT SERVICE

El Paso County School District No. 49
Series B
(26 Year Certificates)

Period Ending	Total Debt Service	Capitalized Interest Fund	Net Debt Service
12/15/2017	2,384,258.33	924,508.33	1,459,750
12/15/2018	4,274,500.00		4,274,500
12/15/2019	4,273,850.00		4,273,850
12/15/2020	4,273,050.00		4,273,050
12/15/2021	4,270,550.00		4,270,550
12/15/2022	4,269,550.00		4,269,550
12/15/2023	4,269,800.00		4,269,800
12/15/2024	4,271,050.00		4,271,050
12/15/2025	4,273,050.00		4,273,050
12/15/2026	4,270,550.00		4,270,550
12/15/2027	4,273,550.00		4,273,550
12/15/2028	4,271,550.00		4,271,550
12/15/2029	4,274,550.00		4,274,550
12/15/2030	4,272,050.00		4,272,050
12/15/2031	4,271,300.00		4,271,300
12/15/2032	4,269,800.00		4,269,800
12/15/2033	4,272,300.00		4,272,300
12/15/2034	4,273,300.00		4,273,300
12/15/2035	4,272,550.00		4,272,550
12/15/2036	4,269,800.00		4,269,800
12/15/2037	4,273,550.00		4,273,550
12/15/2038	4,269,750.00		4,269,750
12/15/2039	4,272,500.00		4,272,500
12/15/2040	4,271,750.00		4,271,750
12/15/2041	4,272,250.00		4,272,250
12/15/2042	4,273,500.00		4,273,500
	109,184,258.33	924,508.33	108,259,750

BOND SUMMARY STATISTICS

El Paso County School District No. 49
Series B
(26 Year Certificates)

Dated Date	02/21/2017
Delivery Date	02/21/2017
First Coupon	06/15/2017
Last Maturity	12/15/2042
Arbitrage Yield	3.232453%
True Interest Cost (TIC)	3.905258%
Net Interest Cost (NIC)	4.170568%
All-In TIC	3.939432%
Average Coupon	4.788629%
Average Life (years)	16.173
Weighted Average Maturity (years)	16.061
Duration of Issue (years)	11.322
Par Amount	61,530,000.00
Bond Proceeds	68,108,292.95
Total Interest	47,654,258.33
Net Interest	41,503,598.88
Bond Years from Dated Date	995,154,500.00
Bond Years from Delivery Date	995,154,500.00
Total Debt Service	109,184,258.33
Maximum Annual Debt Service	4,274,550.00
Average Annual Debt Service	4,229,215.95
Underwriter's Fees (per \$1000)	
Average Takedown	
Other Fee	6.950000
Total Underwriter's Discount	6.950000
Bid Price	109.996196

Bond Component	Par Value	Price	Average Coupon	Average Life	PV of 1 bp change
Serial Bonds	43,035,000.00	110.836	4.620%	12.847	37,675.50
Term Bond Due 2042	18,495,000.00	110.354	5.000%	23.915	16,090.65
	61,530,000.00			16.173	53,766.15

BOND SUMMARY STATISTICS

El Paso County School District No. 49
Series B
(26 Year Certificates)

	TIC	All-In TIC	Arbitrage Yield
Par Value	61,530,000.00	61,530,000.00	61,530,000.00
+ Accrued Interest			
+ Premium (Discount)	6,578,292.95	6,578,292.95	6,578,292.95
- Underwriter's Discount	-427,633.50	-427,633.50	
- Cost of Issuance Expense		-256,151.12	
- Other Amounts			
Target Value	67,680,659.45	67,424,508.33	68,108,292.95
Target Date	02/21/2017	02/21/2017	02/21/2017
Yield	3.905258%	3.939432%	3.232453%

BOARD OF EDUCATION AGENDA ITEM 11

BOARD MEETING OF:	February 22, 2017
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 — Establish enduring <u>trust</u> throughout our community	Major Impact
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	
Rock #3 — Grow a robust <u>portfolio</u> of distinct and exceptional <u>schools</u>	
Rock #4 — Build <u>firm foundations</u> of knowledge, skills and experience so all learners can thrive	
Rock #5 — Customize our educational systems to launch each student toward success	

FUNDING REQUIRED: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: Information only

APPROVED BY: Chief Officers

DATE: February 10, 2017



10850 East Woodmen Road • Falcon, CO 80831
Tel: 719-495-1100 • Fax: 719-494-8922 • www.d49.org

January 2017

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.

Without a doubt, the most significant item now working in the Business Office is the support of the successful ballot initiative, 2016-3B. While we did as much work ahead of time as was possible and reasonable, the official passage of the initiative started a whole host of activities related to project definition, vendor selections for the Owner's Representative, General Contractors, and others, and getting all the financing arranged to actually fund the \$83.5mm of projects that were presented to the public with the ballot initiative. The financing activity will be completed in February so that the project funds will be available to begin executing the project plans when weather is appropriate later this spring.

In December, the District handled the annual setting of mill levy rates for the tax year ended December 31. It is often confusing which year is being referred to in the taxation of real property. Basically, ownership of any parcel of real property is only established on the last day of the calendar year (December 31) and taxes are then assessed to that owner of record for the year then ending. The actual collection of those taxes is carried out in the subsequent calendar year. So, for the mill rates set by the Board of Education on December 15 were for the assessment of taxes for the 2016 calendar year to be assessed to the property owner of record as of 12/31/2016. Those assessments will be collected over the first five months of 2017 by the county treasurer and remitted to the school district in the month following the treasurer's collection.

January saw the annual start to the legislative session. As has been the pattern for a few years now, setting the state budget for the coming year will be a high focus for this session, and not something easily processed. The state budget process has been and will continue to get more difficult and more complicated due to unintended consequences of both the Gallagher Amendment, passed in Colorado in 1982 and the Taxpayer Bill of Rights (TABOR) passed in 1992. The Gallagher Amendment has had the effect of lower residential property taxes over

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



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BUSINESS OFFICE

time, which lowers the amount of true local revenue support for our school district and pushing more responsibility to the state level. That shift of burden has already become untenable for the state budget evidenced by the 'Negative Factor' that has reduced D49's funding by over \$20mm per year. The situation will worsen, despite an improving economy, in the coming years. Look for and ask for more information on this issue in the coming months.

January saw a couple of public communications regarding our contract with Coca Cola for beverage products across the District. Those communications are included here to memorialize both the events and the issues. A second communication was sent to parents to clarify the situation which was and is complicated. Suffice to say that the arrangement is no longer a good fit for either Coca Cola or for District 49. At this point, Coca Cola does not seem interested in utilizing provisions in the contract to terminate it prior to the stated expiration (December 31, 2018), so we are doing our best to operate within the terms of the contract for as long as it is in effect.

Sincerely,

Brett Ridgway
Chief Business Officer
*Providing stewardship, customer service and
Communication through and with our business team*

District 49 Business Office Statement of Purpose and Intent (SOPI):

The D49 Business Office creates a firm foundation for our district as good stewards of stakeholder trust & taxpayer investments in this community. We accomplish this through exceptional customer service, efficient and effective processes, with comprehensive strategic planning. Working as a team, we commit to communicating effectively and treating each other respectfully in all of our interactions.



Brett Ridgway <bridgway@d49.org>

School meal program beverages - more information

1 message

D49 ALERT <mmeister@d49.org>

Mon, Jan 30, 2017 at 6:53 AM

To: bridgway@d49.org

Main Takeaways

- District 49 and Coca-Cola are 8.5 years through 10-year contract
- Existing contract is a poor fit with current nutrition guidelines
- Coca-Cola has been a valued partner for many years, funding 195 individual \$1,000 college scholarships for District 49 students
- All revenue and rebates from beverage purchases are directed to benefit students

Message

Dear District 49 family,

Earlier this month, you received an email to reflect changes in the District 49 nutrition services offerings related to beverage products. While the substance of the Jan. 4 email remains unchanged, there is additional information and context that may provide some additional understanding.

As a result of the 2010 adoption of the Healthy Hunger Free Kids Act that regulates the National School Meal Programs, along with Colorado's 2016 Healthy Beverage Act, beverage options allowed for sale in schools became more limited.

The current contract between District 49 and Coca-Cola began in 2009. As the beverage landscape and team members from both organizations have changed, each party is trying to navigate the contract effectively as terms wind down over the next 18 months.

As part of the contract, Coca-Cola contributes money each year to a scholarship fund for District 49 students. Through this partnership, 195 students across the district have received \$1,000 scholarships to the college of their choice. Graduating seniors from all five District 49 coordinated high schools have been awarded the scholarships through the years, and we are very appreciative of this program.

While the contract with Coca-Cola contains provisions regarding rebates back to District 49, those rebates aren't able to be considered regarding the nutrition services program pricing of items. Federal guidelines only recognize the invoice price paid, and do not recognize any rebates or refunds that are later applied to purchases as part of their definition of invoice pricing.

District 49 has always been looking for the best options and strategy to deliver our nutrition services program while meeting all state and federal regulations. In the past, our strategy in that regard depended on an interpretation of the contract with Coca-Cola that differed from their intent of the contract.

This message, as well as the one you received earlier this, is a result of coming to a common interpretation of the contract.

Revenue raised from the sale of beverages remains in the meal program to improve the quality and quantity of our meal offerings, including meats, fresh fruits and fresh vegetables. Rebates earned from purchases have historically been, and will continue to be, remitted to the schools as discretionary funds for use by the school principal to meet other needs of the student body.

It is my hope that this additional information provides further insight into what is a complex situation. Thank you for your continued patience, understanding and flexibility in adjusting with us.

Sincerely,

Brett Ridgway
Chief Business Officer
District 49

This message has been sent on behalf of Falcon School District 49. If you do not wish to receive any future email from Falcon School District 49, please click [here](#).

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719.574.2031 ext.2839

Cell – **719-306-3211**



From: D49 ALERT <mmeister@d49.org>
Date: January 3, 2017 at 10:11:56 AM MST
To: tdickey3@gmail.com
Subject: Important changes in District 49 school lunch rooms

Main Takeaways

- Changes within Coca-Cola Company
- District 49 no longer able to provide free bottled water
- 12 oz. bottled water available for purchase for \$1.50
- 4 oz. juice box available as alternative at no cost with purchase of meal
- Students are encouraged to bring refillable containers for water

Message

Greetings District 49 family,

The District 49 nutrition services department is committed to supporting learning by providing healthy and nutritious meals and a la carte items at an affordable price. School meal menus must meet strict state and federal requirements based on USDA dietary guidelines.

As you're likely aware, milk must be available as a beverage option for school meals. We've also been providing an 8-ounce bottled water option, as an alternative to milk, at no additional cost with the purchase of a meal.

District 49, along with several other Pikes Peak region school districts, signed a consortium contract with The Coca-Cola Co., Inc. in 2008. This contract requires the consortium districts, including District 49, to purchase beverages from Coke for all products Coke has available. Coca-Cola Co., Inc., had previously been ok with District 49, and other local districts, purchasing smaller serving bottles of water from a different vendor at a lower cost.

Several years ago, The Coca-Cola Co., Inc., sold local Denver and Colorado Springs market distribution rights to Swire Coca-Cola. Swire absorbed Coke's 10-year contract with District 49 and other Pikes Peak region school districts. Over the last several months, Swire has informed District 49 that all obligations under the contract will now be enforced.

Under the contract, District 49 is required to purchase cases of 24 12-oz water bottles for \$12.77 AFTER a volume discount. Anyone have any coupons? Government regulations require school district meal programs to sell items that are not part of the USDA dietary guideline meals at a profit. Unfortunately, water isn't part of the guideline meals.

Due to the sharp price increases from the previously offered non-Coke produced eight oz. bottle of water to the Coke produced 12 oz. bottle, and government regulations, we must now charge for bottled water. As your students return from break, 12 oz. bottled water is now available for \$1.50, even if a student is purchasing a meal.

This is a significant change. The nutrition services team has been working to find an alternative. When your student(s) purchases a school lunch, a 4 oz. juice box will be available at no charge as an alternative to milk. Juice boxes do meet USDA requirements as a fruit or vegetable serving and thus can be included as part of the meal.

Alternatively, we recommend sending your student to school with a reusable container for water. To help with the efficiency of the lunchroom, please fill up the water bottle at home each morning. Students do have access to water fountains at all schools and bottle fill-up stations at many campuses to refill if needed during the school day.

I know this change may cause some understandable frustration. Thanks for your understanding and helping making an already difficult transition easier by communicating with your child about the no-charge juice-box option or sending a refillable water container to school as we return from break.

If you have any questions, please contact Monica Deines-Henderson, nutrition services director at [719.495.1106](tel:719.495.1106) or md-h@d49.org.

Sincerely,

Matt Meister

Communications Director

District 49

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Finance Group



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

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Finance Group



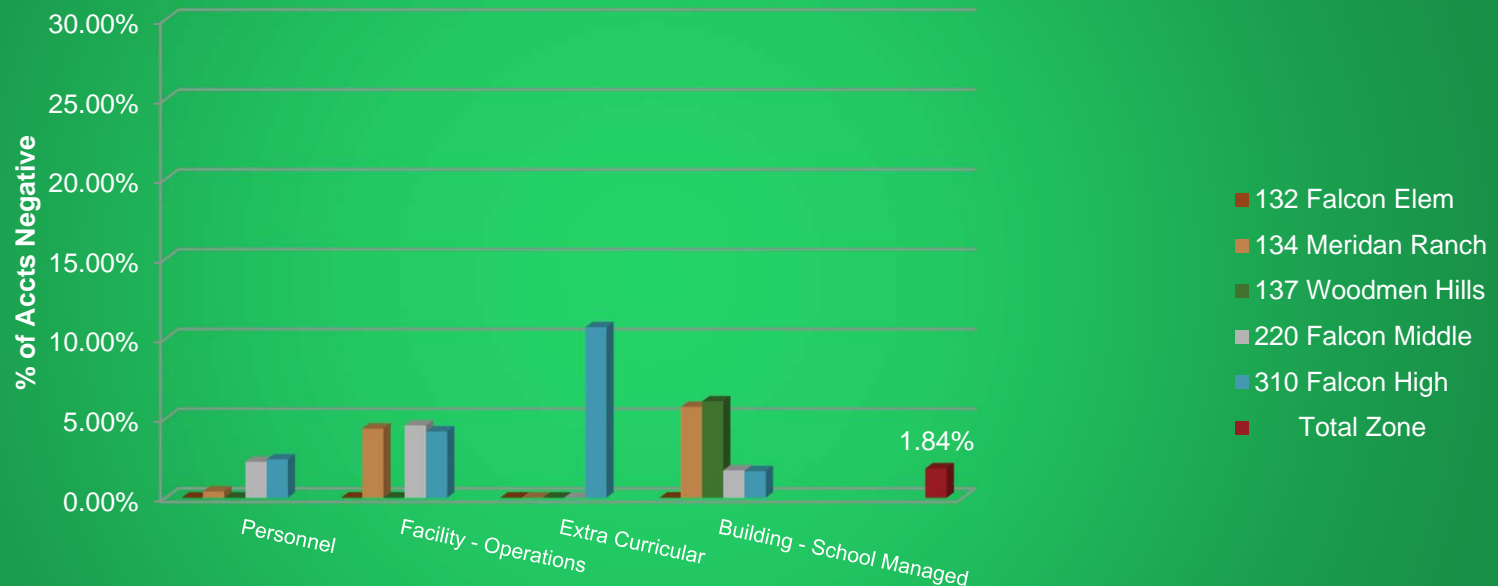
- Summary: All Zones/Groups are NOT under the 10% goal, however as a District we are under 6% driven mostly by the Zones. Attention will be given to the Int Svs and Int Vendor groups in the month of February to better our overall number. Total District for Jan 4.76% under the 10% goal..
- The following 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.
- Great JOB to all the Zones for actively working their negative accounts.

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Falcon Zone

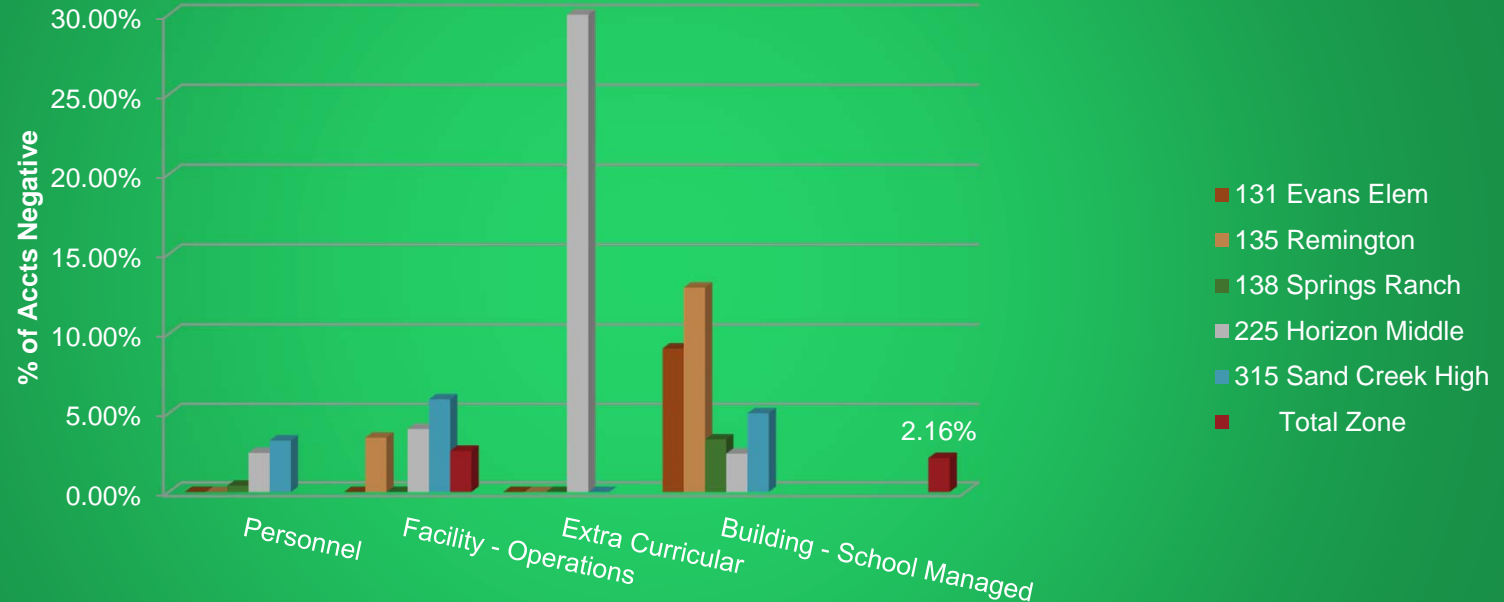


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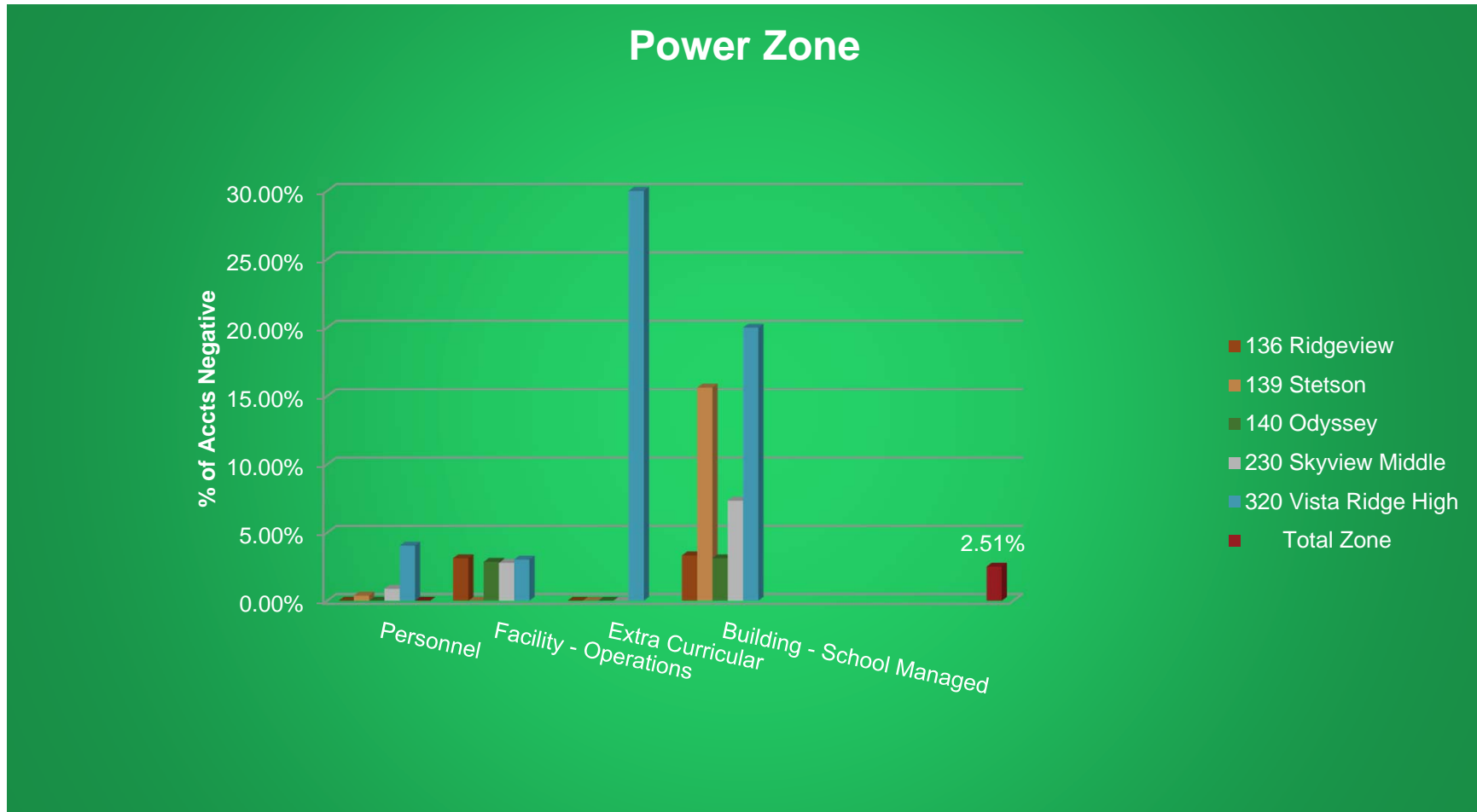


Sand Creek Zone



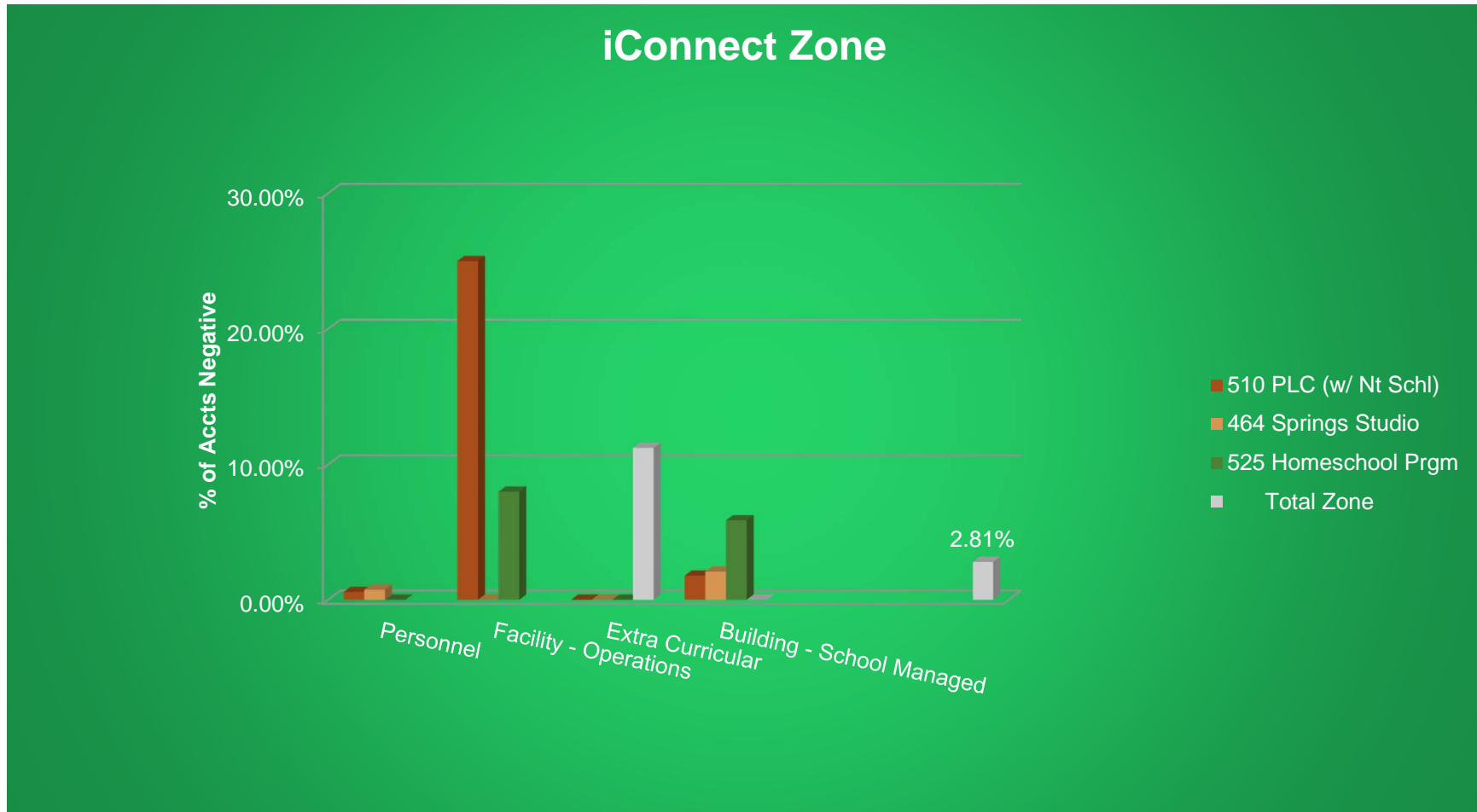
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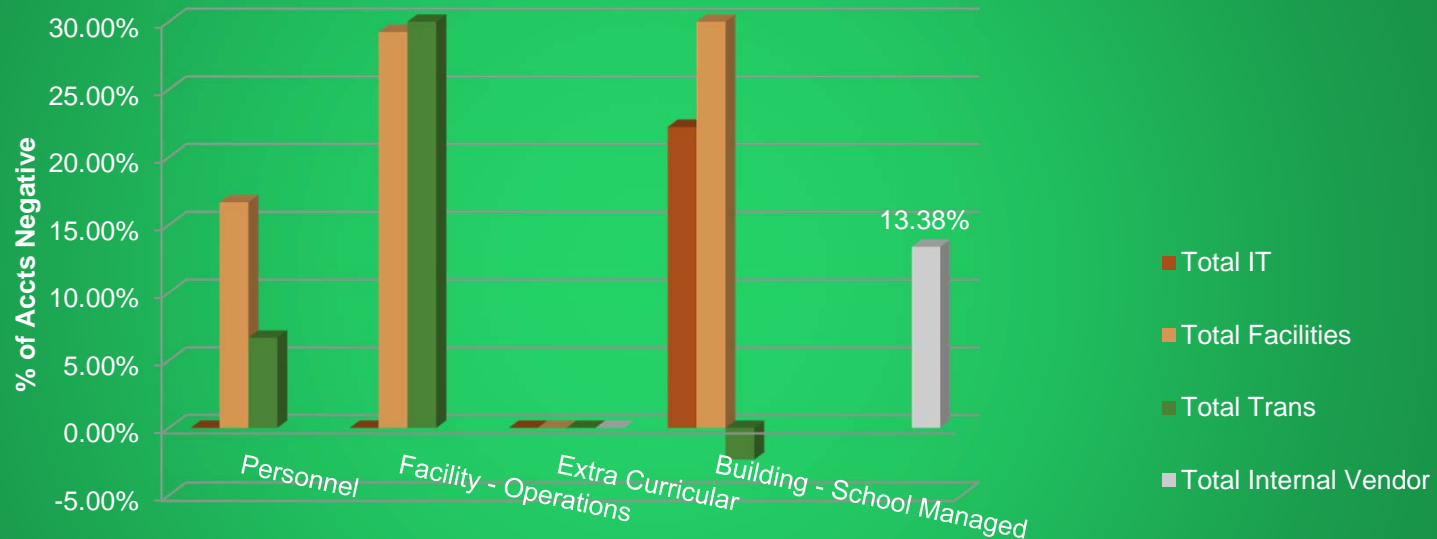


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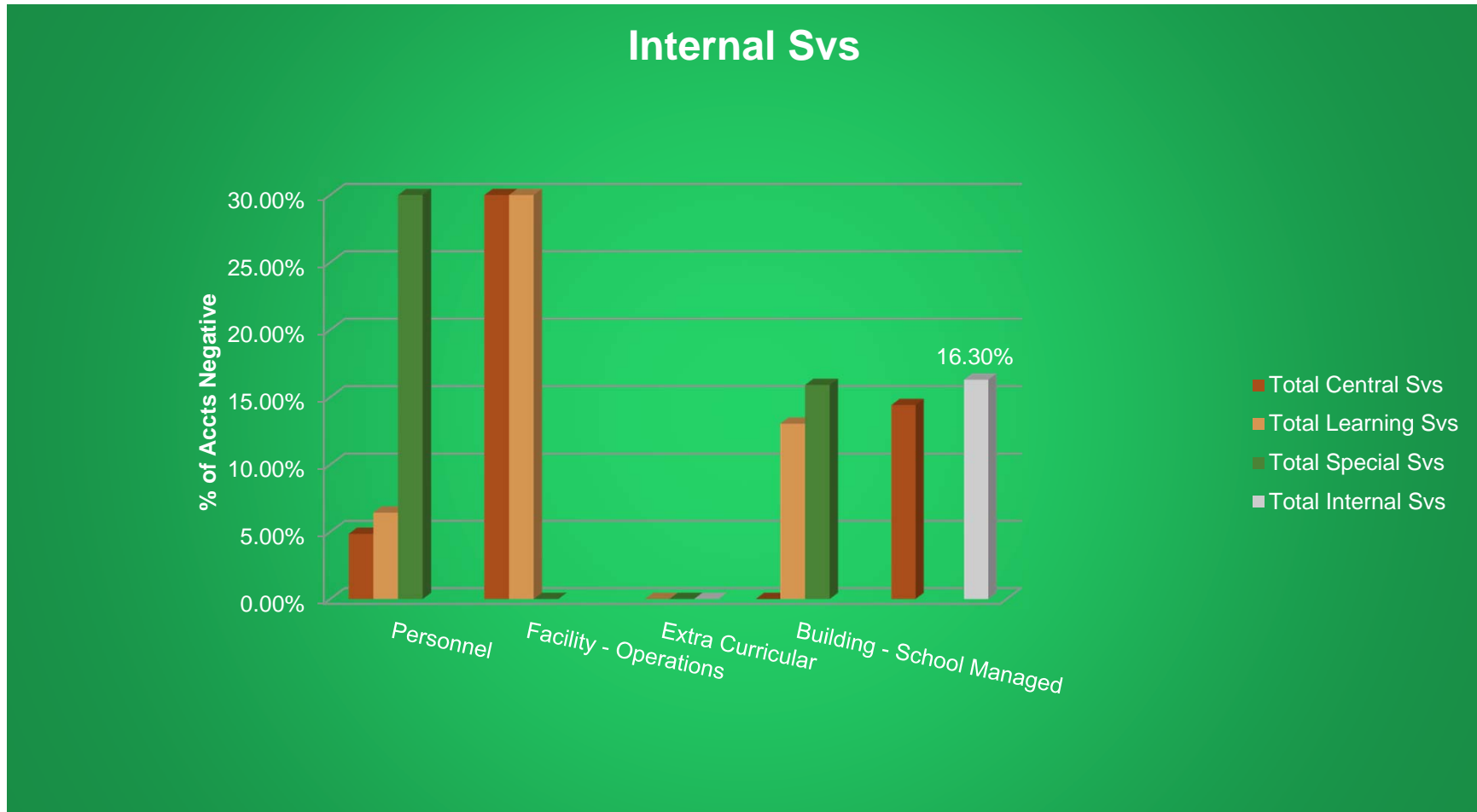


Internal Vendors



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Accounting Department

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Principal's Discretionary - January



School	Funded Student Count	Min PP Disc. Target	Max PP Disc. Target	Min Total	Max Total	Current Principal Disc	Current Plan
Evans Elementary	721	2	12	1,442	8,652	6,183	
Falcon Elementary	321	2	12	642	3,852	4,885	- teacher/staff appreciation incentives
							- Instructional books
Meridian Ranch Elementary	735	2	12	1,470	8,820	29,619	- Math Recovery Program -teacher/staff appreciation
Remington Elementary	561	2	12	1,122	6,732	4,841	
Ridgeview Elementary	802	2	12	1,604	9,624	28,052	- Improving/expanding playground in late
Woodmen Hills Elementary	783	2	12	1,566	9,396	30,206	
Springs Ranch Elementary	591	2	12	1,182	7,092	9,328	- Instructional books and materials
							- Convert workroom into a conference room. This money may be reallocated to other needs once MLO projects are decided. The conference room may be converted with MLO.
Stetson Elementary	527	2	12	1,054	6,324	30,436	
Odyssey Elementary	538	2	12	1,076	6,456	1,654	
Falcon Middle	978	2	12	1,956	11,736	3,858	Staff Appreciation
							-new digital marquee, staff appreciation, renaissance
Horizon Middle	709	2	12	1,418	8,508	7,022	
Skyview Middle	1,057	2	12	2,114	12,684	1,676	Employee appreciation items and misc charges
Falcon High	1,187	2	12	2,374	14,244	(381)	Employee appreciation items and misc charges
Sand Creek High	1,247	2	12	2,494	14,964	4,465	
Vista Ridge High	1,482	2	12	2,964	17,784	317	Employee appreciation items

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Overspent Activity Programs



School	Program	Amount	
		Over spent	Comment from School
Woodmen Hills Elementary	Choir - 1241	(17)	
Evans Elementary	1st Grade - 0011	(818)	
Evans Elementary	2nd Grade - 0012	(1,505)	
Evans Elementary	3rd Grade - 0013	(985)	
Evans Elementary	4th Grade - 0014	(45)	
Evans Elementary	Kindergarten - 0019	(412)	
Springs Ranch Elementary	3rd Grade - 0013	(217)	billing parents for fees not paid, waiting on f.r reduced funds to help clear, if not will use PD
Stetson Elementary	Music - 1210	(48)	
Falcon Middle	Mini Course - 0020	(2,128)	Zone funds will be supplementing this amount
Falcon Middle	6th Grade - 0026	(1,600)	Zone funds will be supplementing this amount
Falcon Middle	Drama - 0560	(550)	Expenditure transfers corrected
Falcon Middle	Show Choir - 1242	(55)	Expenditure transfers corrected
Falcon Middle	Technology - 1610	(437)	Awaiting student fees to be collected
Falcon Middle	Boys Basketball - 1845	(531)	Expenditure transfers corrected
Skyview Middle	Softball - 1827	(275)	Spring Season has not started yet, so fees not collected until that time

Overspent Activity Programs



School	Program	Amount	
		Over spent	Comment from School
Horizon Middle	Innovation Institute - 0025	(408)	Collecting for class parties. Will use principal disc at end of year
Horizon Middle	Drama - 0560	(261)	Selling play tickets in March
Horizon Middle	General Athletic - 1805	(1,224)	Pending Deposit
Horizon Middle	Softball - 1827	(508)	PD or general athletics at end of year
Horizon Middle	Boys Basketball - 1845	(1,743)	PD or general athletics at end of year
Horizon Middle	Wrestling - 1863	(69)	PD or general athletics at end of year
Horizon Middle	NJHS - 1954	(374)	Principal Disc at end of year
Horizon Middle	Before/After -1980	(38)	Principal Disc at end of year
Horizon Middle	Counseling - 2122	(47)	Principal Disc at end of year
Falcon High	Geology - 1342	(210)	
Falcon High	Softball - 1827	(790)	Sent out collection letters for the of remainder of the athlete fees. The rest of the negative will be covered by 23 athletic acct.
Falcon High	Summer Baseball - 1843	(325)	Coach will bring in money to cover.
Falcon High	Track - 1890	(952)	Track season has not started yet. Athletic fees will be collected after season starts.
Vista Ridge High	Music Theory - 1211	(117)	New Class still collecting fees If not enough will be cleared by Principals
Vista Ridge High	Girls Golf - 1821	(270)	CHSAA, PPAC, Entry Fees- 16-17 Season hasn't started so no fees collected
Vista Ridge High	Baseball - 1844	(1,021)	Spring Season hasn't started so fees have not been collected also starting
Vista Ridge High	Boys Golf - 1851	(629)	Entry Fees Will be covered by Gen. Athletics
Vista Ridge High	Track - 1890	(2,928)	Spring Season hasn't started so fees not collected-
Vista Ridge High	Strength & Cond - 1896	(41)	Supplies to prepare for future camp
Vista Ridge High	Counseling - 2122	(1,287)	Transporation to College visits will be covered by Principals or Gen. Athl

MLO Spending by Location



Falcon Zone MLO Spend by Location		iConnect Zone MLO Spend by Location	
Falcon Elementary School of Technology	41,469	Springs Studio for Academic Excellence	19,653
Meridian Ranch Elementary	127,002	PPEC	12,397
Woodmen Hills Elementary	47,950	Patriot High School	46,260
Falcon Middle	112,164	iConnect Zone	30,226
Falcon High	164,539	Falcon Home School	6,912
Falcon Zone	96,200	iConnect Zone Total	115,448
Falcon Zone Total	589,324	District Wide MLO Spend by Location	
Sand Creek Zone MLO Spend by Location		Read Camp	1,566
Evans Elementary	39,834	Learning Services	43,740
Remington Elementary	33,311	SPED	12,551
Springs Ranch	37,777	Transportation	700
Horizon Middle	411,905	District wide	3,248,169
Sand Creek High	317,872	District wide Total	3,306,727
Sand Creek Zone	9,627	Charter School MLO Spend by Location	
Sand Creek Zone Total	850,326	Pikes Peak School of Expeditionary Learning	-
Power Zone MLO Spend by Location		GOAL	-
Ridgeview Elementary	151,760	Banning Lewis Ranch Academy	18,682
Stetson Elementary	51,938	Rocky Mountain Classical Academy	-
Odyssey Elementary	104,074	Imagine Classical Academy	127,174
Skyview Middle	164,286	Charter School Total	145,855
Vista Ridge High	222,569		
Power Zone	113		
Power Zone Total	694,741		

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High School Sports Revenue

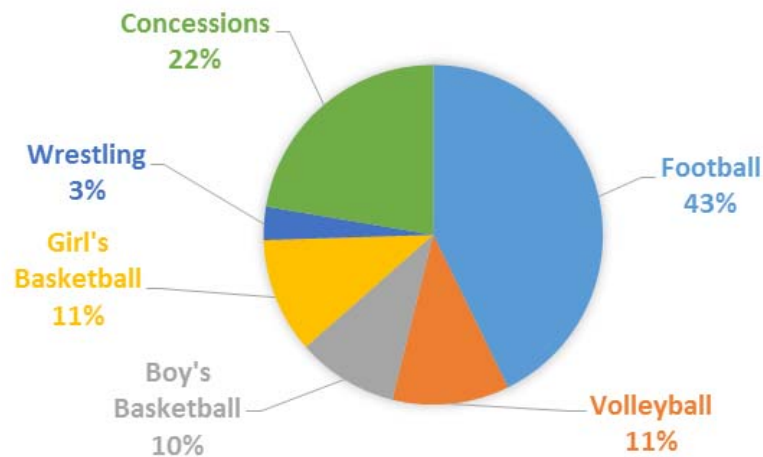


- The following charts show the gate and concession revenue from the various sports at the high school level. Please note that not all high schools use concessions in the same way. Notes on the differences are included with the school chart.
- The percentages will change as we go through out the year.

Falcon High School Sports Revenue



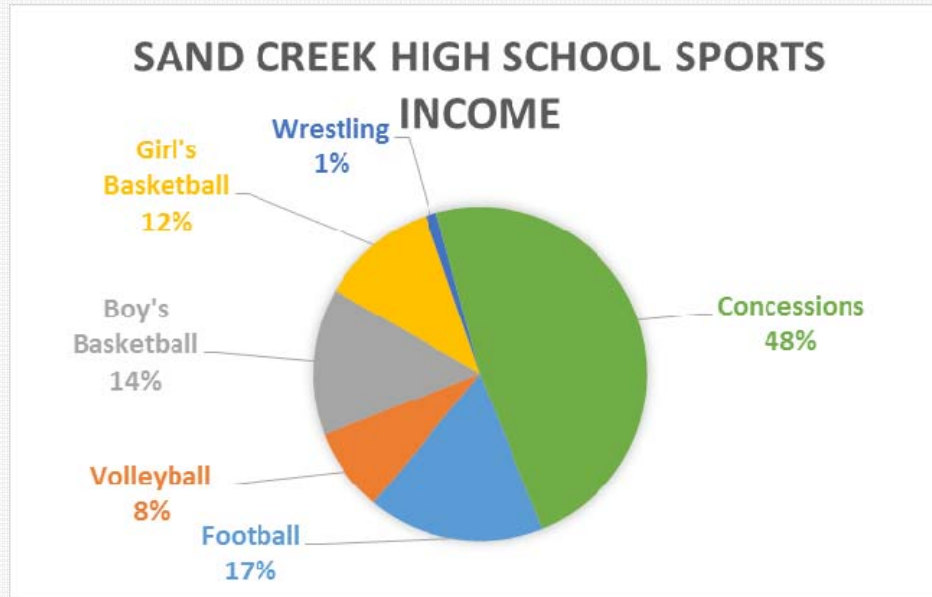
FALCON HIGH SCHOOL SPORTS INCOME



Falcon High School			
Gate Income	Current YTD	Prior YTD	Variance
Football	12,959	9,151	3,808
Volleyball	3,377	4,283	(906)
Boy's Basketball	2,924	3,108	(184)
Girl's Basketball	3,326	3,389	(63)
Wrestling	963	918	45
Concessions	6,768	7,336	(568)
Total	30,318	28,186	2,132

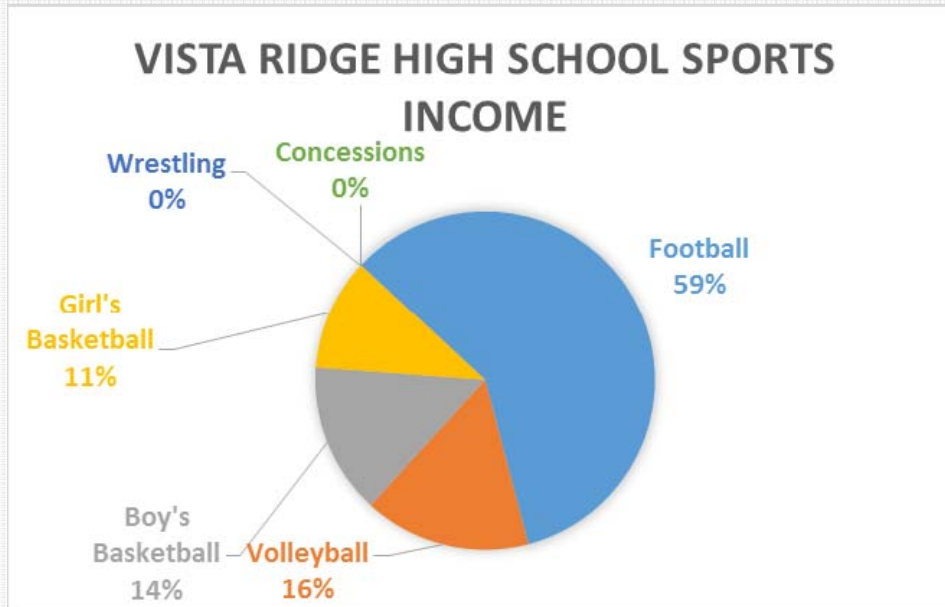
Falcon High School divides the concessions revenue three ways. Concessions receives 40%, with 30% going to the organization that is running the concession for the event, and 30% going to general athletics. The amount shown above is the 40% that was allocated to concessions.

Sand Creek High School Sports Revenue



Sand Creek High School			
Gate Income	Current YTD	Prior YTD	Variance
Football	6,415	9,044	(2,628)
Volleyball	3,040	2,623	417
Boy's Basketball	5,333	4,258	1,075
Girl's Basketball	4,268	2,135	2,134
Wrestling	407	403	4
Concessions	18,041	9,800	8,241
Total	37,504	28,262	9,242

Vista Ridge High School Sports Revenue



Vista Ridge High School			
Gate Income	Current YTD	Prior YTD	Variance
Football	13,021	10,656	2,365
Volleyball	3,510	3,257	253
Boy's Basketball	3,178	5,338	(2,160)
Girl's Basketball	2,378	1,326	1,052
Wrestling	-	502	(502)
Concessions	-	-	-
Total	22,087	21,079	1,008

The concessions at Vista Ridge High School is run by the booster club, which is an outside organization, that in turn donates money to the school's sports programs.

Risk & Benefits

Shannon Hathaway



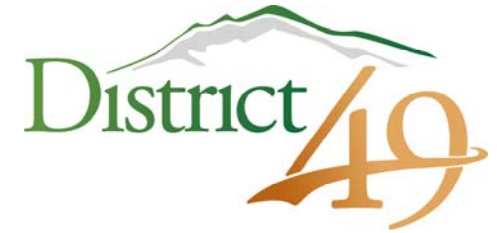
Work Comp - Historical Claims Data:						
	<u>2012/13</u>	<u>2013/14</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
Claim total	122	138	119	121	57	ytd
Claim \$	\$173,497	\$222,744	\$236,396	\$393,729	\$68,396	ytd
Reserve \$	0	0	\$40,905.83	\$113,779.57	\$33,196.04	ytd
Experience Mod	1.00	0.86	0.82	0.87	0.72	0.75

Mod / experience rate is a term used in workers' compensation as an adjustment of annual premium. This rate is based on the 3 previous years of loss experience. A mod rate of 1.0 is the average rate applied and a rate adjustment is made to the premium based on this factor being higher or lower.

- D49 mod factor has been declining year after year, but will creep up slightly for 2017/18
Reasons – the positive claim year of 2013 is falling off and being replaced by a tough 2016
- 2016 claim numbers could still change
1 large claim - is in subrogation with an auto insurance company
Expected claim totals on this claim look to come in lower than is currently reserved

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Purchasing and Contract Management (1 of 2)



<u>In Planning</u>	<u>In Progress</u>	<u>2016-2017 Capital Projects</u>
<p>P2 Project Pricing</p> <p>Insurance Reconstruction from July Hail Storm</p> <p>P3 and P4 Election Projects</p>	<p>Network Switch Erate Project</p> <p>Central Office Mezzanine Project</p> <p>Contracts for General Contractors for P3 and P4</p> <p>Contract with GC for hail damage repairs</p> <p>Contract with Gobins for copier fleet</p>	<p>Central Office Parking Lot Extension</p> <p>CESC Parking Lot</p> <p>ATV with Plow for Transportation</p> <p>2 Buses</p> <p>District Wide Network Switches</p> <p>District Wide Parking Lot Repair</p> <p>District Wide Parking Lot Striping</p> <p>3 Storage Containers</p> <p>Fencing for Grounds Storage Yard</p> <p>Maintenance Truck with Plow</p> <p>Surveillance Equipment for Grounds Complex</p> <p>FES Fire Loop Improvement</p> <p>FMS Front Patio/Drainage</p> <p>FMS Hallway Asbestos Abatement</p> <p>FLC Locker Rooms Remodel</p> <p>FLC Intercom System</p> <p>SES Drainage Repair</p> <p>SES Fire Door Repair</p> <p>SMS MDF Room Remodel</p> <p>SMS 6th Grade Ramp Remodel</p> <p>VRHS Bathroom Plumbing Remodel</p> <p>EIES New Roof and Safety Ladders</p> <p>HMS Retaining Wall Fence</p> <p>HMS Locker Room Flooring</p> <p>RES HVAC Upgrades</p> <p>RES Water Heater Upgrades</p>

Key Performance Indicators (KPI's)

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

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Purchasing and Contract Management (2 of 2)



General Contractor Selection Update:

- We interviewed 5 companies that we felt were the best fit for D49
- P3 and P4 projects were split into 2 packages due to schedule and scope
- 2 local companies were selected to complete the projects (Nunn and GE Johnson)
- Nunn will be building the Banning Lewis School and completing the additions and renovations at Sand Creek High School
- GE Johnson will be building the Londonderry School and the additions and renovations at Vista Ridge and Falcon HS.

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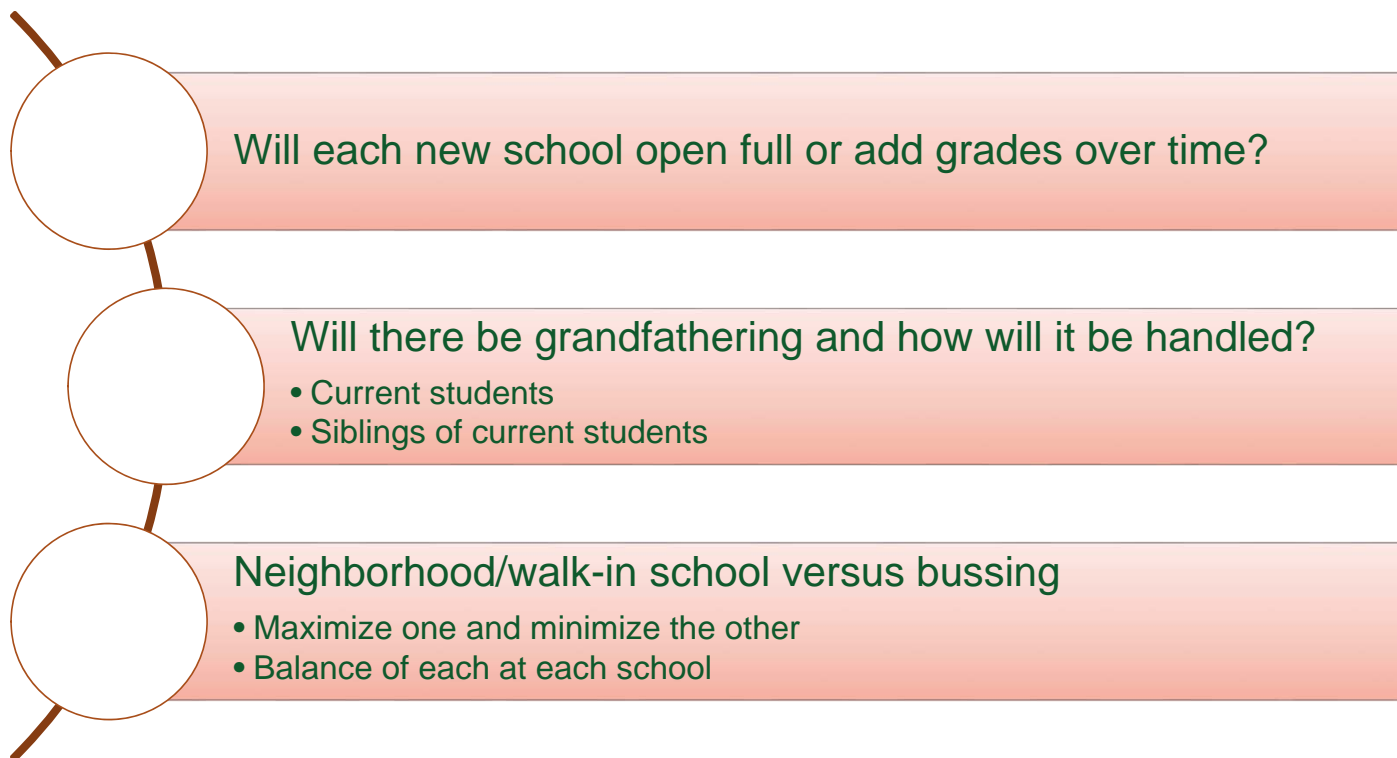


Boundary Planning

New Schools
(Opening 2018 and 2019)

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Discussion Questions



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Considerations



Logical Boundary Lines

- District Boundaries
- Major roads
- When splitting neighborhoods, going down backyards

Mitigation of Existing Overcrowding

- Priorities – MRES, RVES
- Limitations – WHES, FESOT, SES, OES

Potential recovery of out of district choice

- How many
- Where
- When

Future Development Projections

- Near-term focus

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Existing Boundaries

Base Line Data

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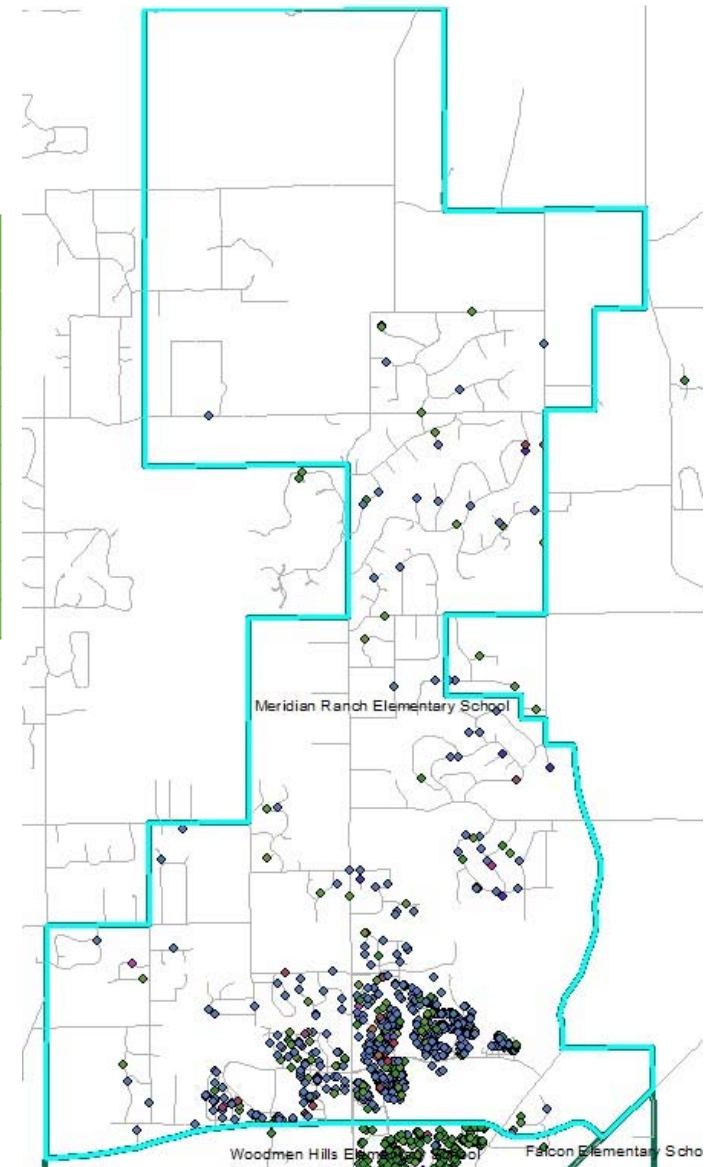
MRES Boundary

1048 PK-5 in MRES Boundaries attending D49 schools

School	Count
BLRA	26
EES	3
FES	4
Home School	19
ICA/IIR	17
MRES	697
OES	2
PPSEL	136
RES	4
RMCA	38
RVES	7
SES	8
SRES	2
SSAE	6
WHES	79
TOTAL	1048

Residents by Grade	
Grade	Count
PK	39
KG	150
1	143
2	165
3	179
4	202
5	170
TOTAL	1048

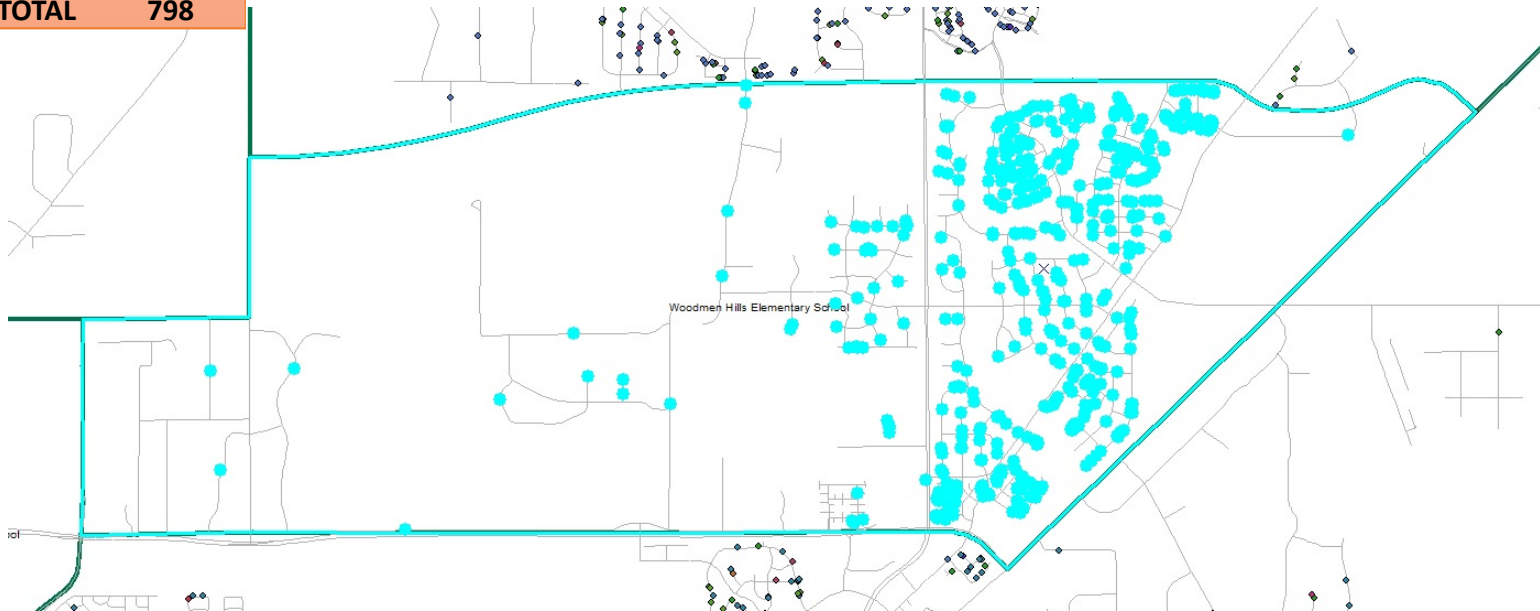
Oct count MRES by Grade	
Grade	Count
PK	24
KG	115
1	96
2	118
3	129
4	134
5	124
	740



WHES Boundary

798 PK-5 in WHES Boundaries attending D49 schools

Residents by Grade	
Grade	Count
PK	46
KG	134
1	119
2	119
3	105
4	145
5	130
TOTAL	798



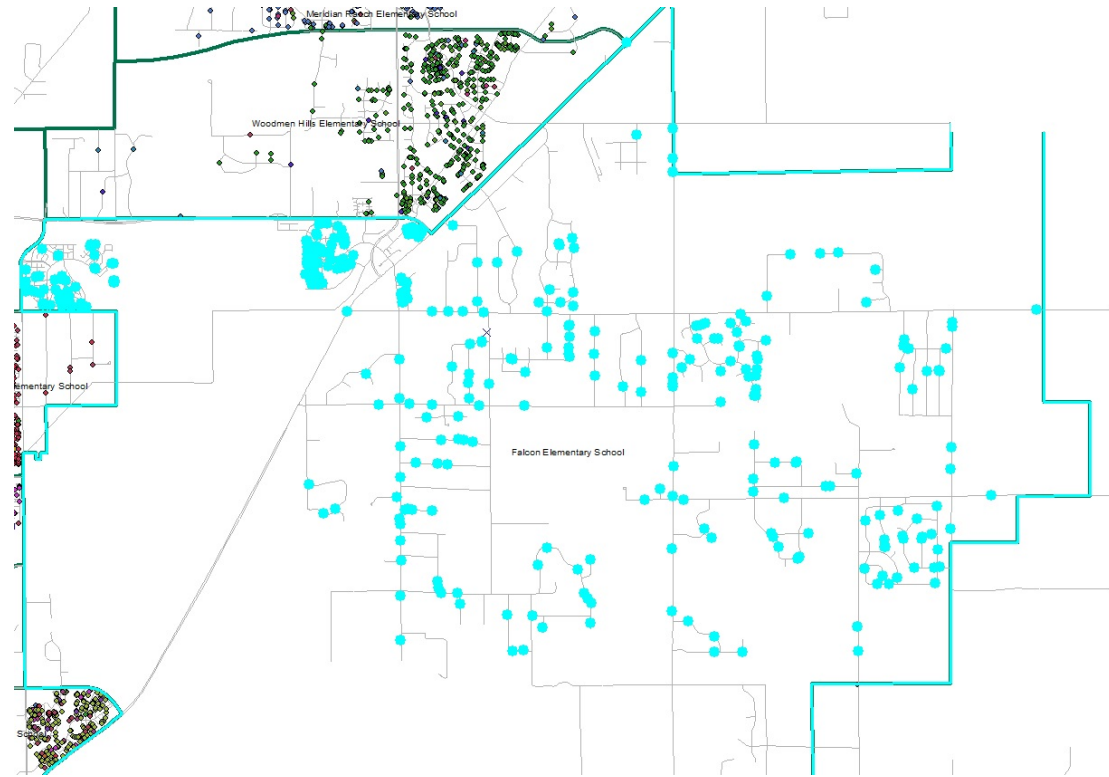
School	Count
BLRA	17
FES	20
HES	1
HomeSchool	27
ICA/IIR	13
MRES	16
OES	1
PPSEL	75
RMCA	24
RVES	3
SRES	1
SSAE	9
WHES	590
TOTAL	798

FESOT Boundary

866 PK-5 in FESOT Boundaries attending D49 schools

School	Count
BLRA	355
EES	2
FES	280
HomeSchool	15
ICA/IIR	26
MRES	7
OES	4
PPSEL	38
RES	1
RMCA	28
RVES	6
SES	4
SRES	4
SSAE	5
WHES	91
TOTAL	866

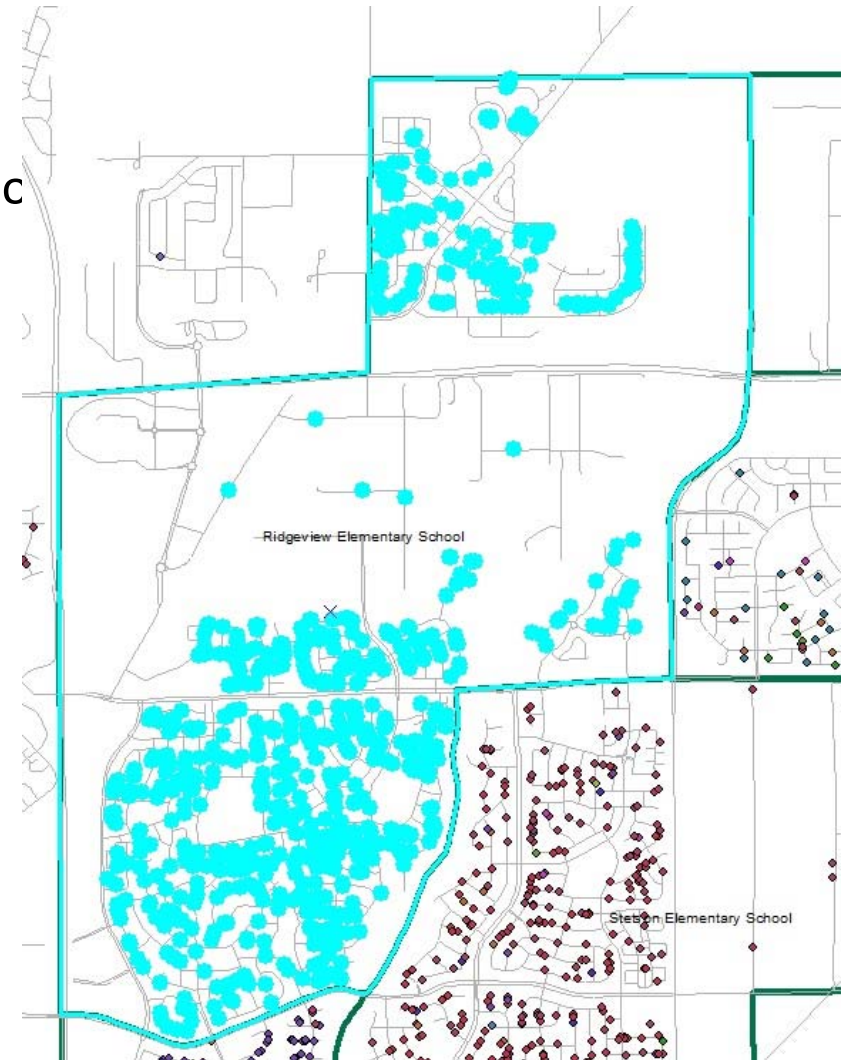
Residents by grade	
Grade	Count
PK	22
KG	165
1	138
2	136
3	137
4	137
5	131
Total	866



RVES Boundary

1123 PK-5 in RVES Boundaries attending D49 schoc

School	Count	Residents by Grade	
BLRA	46	Grade	Count
EES	1	PK	67
HomeSchool	6	KG	171
ICA/IIR	171	1	177
MRES	3	2	170
OES	21	3	169
RES	4	4	187
RMCA	75	5	182
RVES	750	TOTAL	1123
SES	25		
SRES	13		
SSAE	5		
WHES	3		
TOTAL	1123		

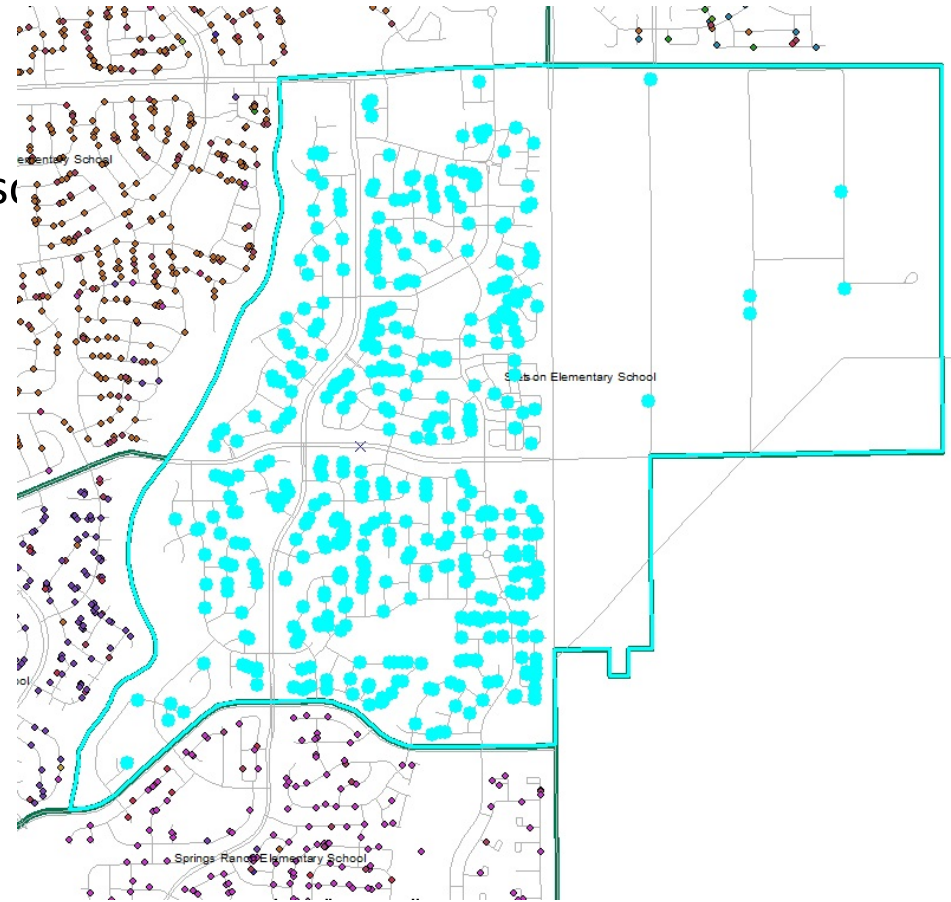


SES Boundary

739 PK-5 in SES Boundaries attending D49 schools

School	Count
BLRA	60
EES	2
HomeSchool	18
ICA/IIR	147
MRES	2
OES	15
PPSEL	3
RES	3
RMCA	1
RVES	10
SES	394
SRES	10
SSAE	5
WHES	4
739	

Residents by grade	
Grade	Count
PK	37
KG	116
1	114
2	118
3	116
4	121
5	117
TOTAL	739





Study Areas

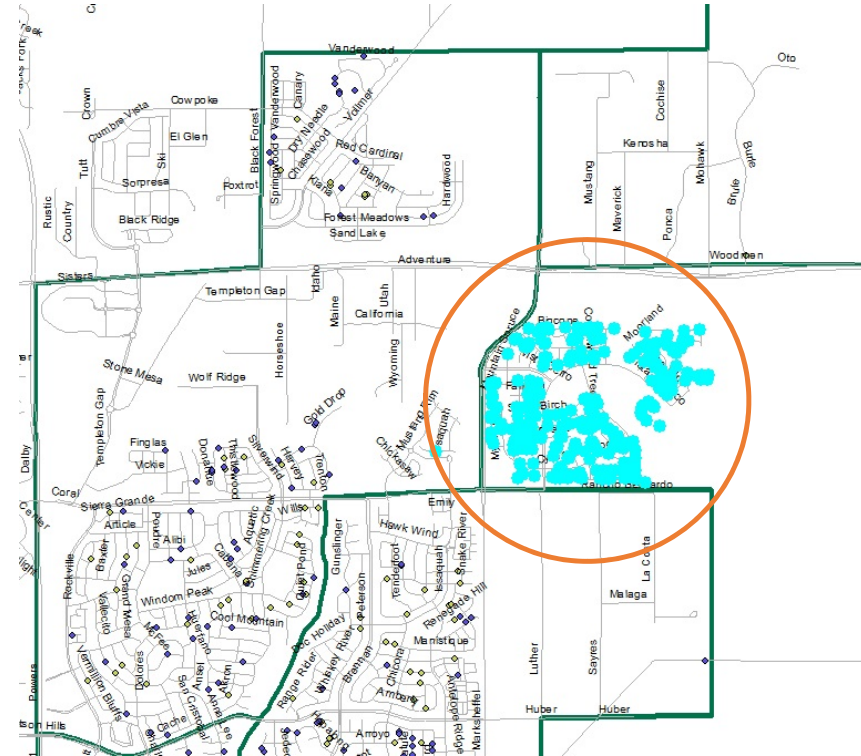
Within Existing Boundaries

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Study Area - BLR

413 PK-5 attending D49 schools

Residents by Grade		School	Count
PK	6	BLRA	344
KG	91	FES	26
1	66	HomeSchool	2
2	63	ICA/IIR	10
3	64	OES	1
4	60	PPSEL	1
5	63	RMCA	7
413		RVES	5
		SES	2
		SRES	3
		SSAE	1
		WHES	11
		413	

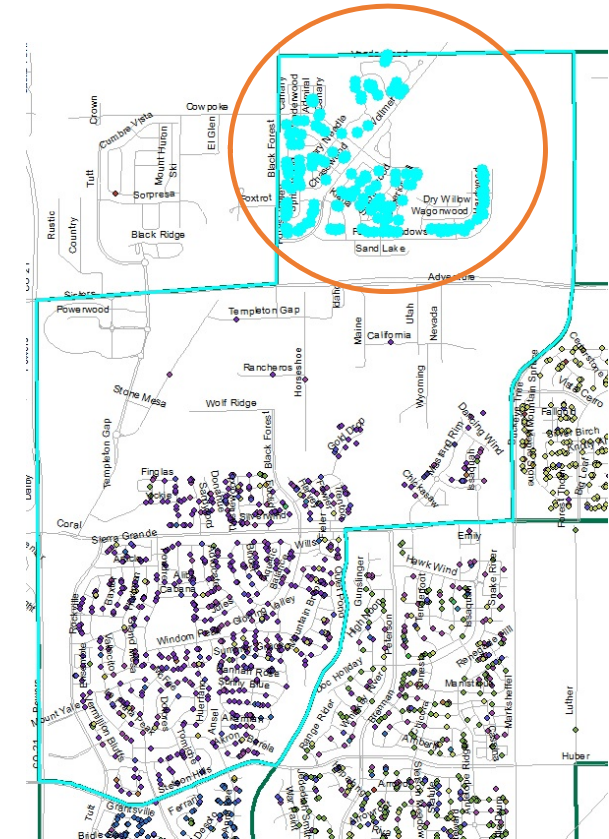


Study Area – Forest Meadows

(N of Woodmen, E of Black Forest Road)

211 PK-5 attending D49 schools

Residents by Grade		Forest Meadows	
		BLRA	9
PK	7	HomeSchool	3
KG	42	ICA/IIR	19
1	44	MRES	2
2	34	OES	3
3	30	RMCA	15
4	33	RVES	150
5	21	SES	7
	211	SRES	1
		WHES	2
			211



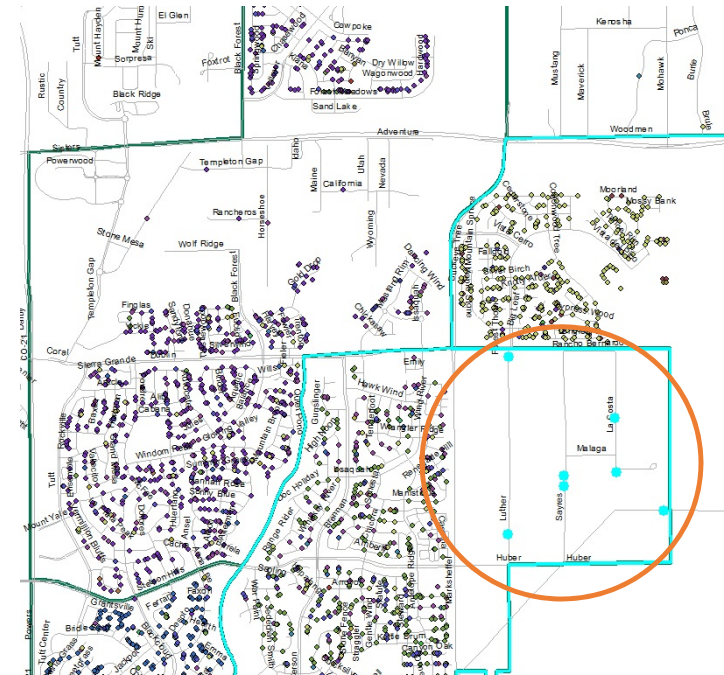
Study Area – Toy Ranches

(N of Woodmen, E of Black Forest Road)

8 PK-5 attending D49 schools

Residents by Grade	
PK	1
KG	1
1	2
2	2
3	0
4	1
5	1
8	

Toy Ranches	
ICA/IIR	3
RMCA	1
SES	4
8	



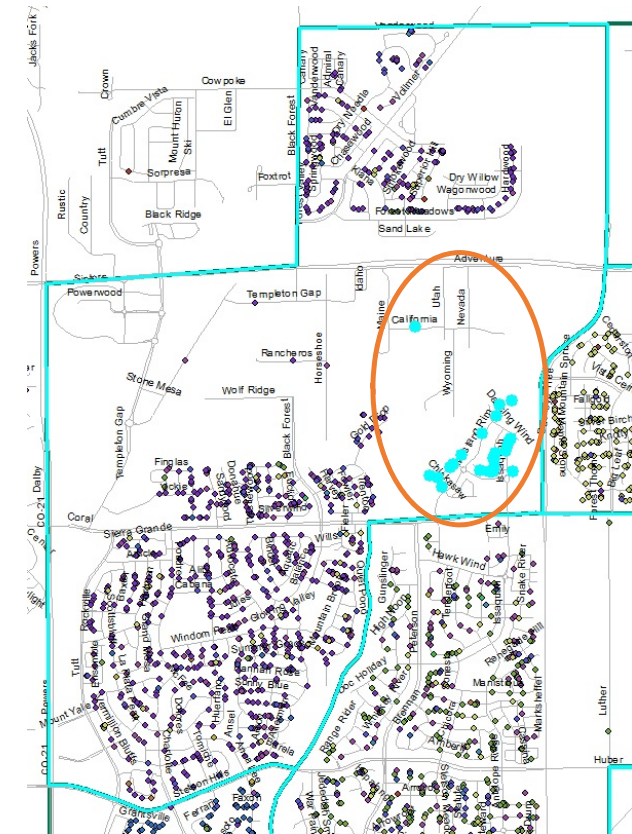
Study Area – N Indigo Ranch

(E of Peterson, N of Dublin)

30 PK-5 attending D49 schools

Residents by Grade	
PK	3
KG	6
1	3
2	3
3	2
4	5
5	8
30	

N Indigo Ranch	
ICA/IIR	12
RES	1
RMCA	2
RVES	10
SES	1
SRES	4
30	



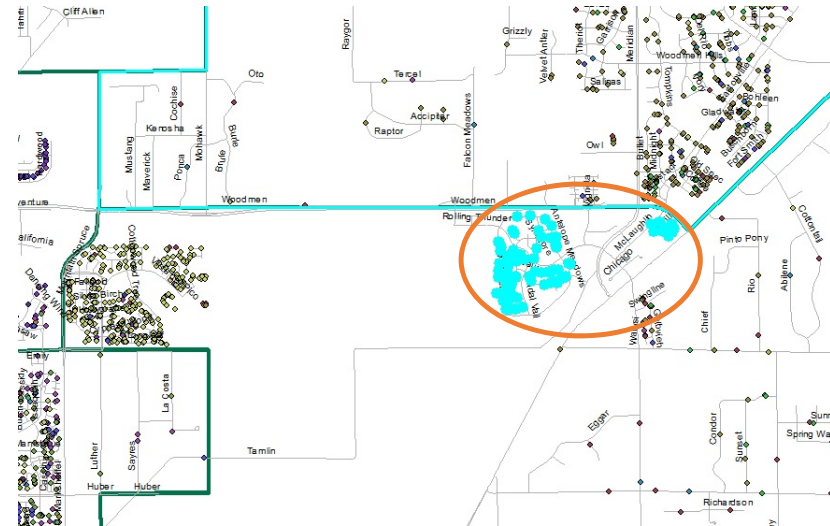
Study Area – The Gables

(Walmart neighborhood in Falcon)

131 PK-5 attending D49 schools

Residents by Grade	
PK	5
KG	22
1	22
2	19
3	21
4	22
5	20
131	

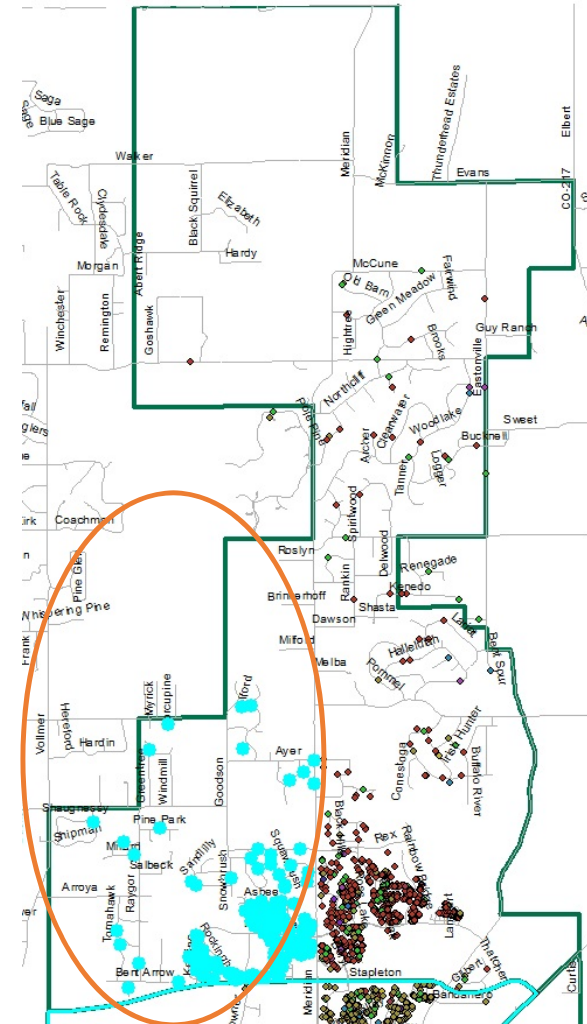
The Gables (Walmart)	
BLRA	6
FES	66
HomeSchool	4
ICA/IIR	5
MRES	1
PPSEL	14
RMCA	10
RVES	1
SSAE	1
WHES	23
131	



Study Area – MRES w of Meridian

226 PK-5 attending D49 schools

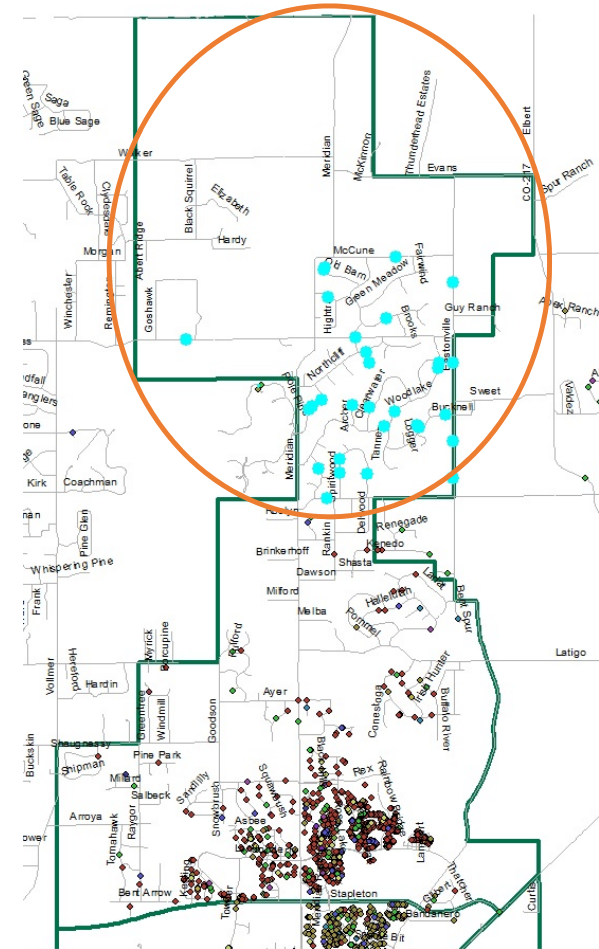
Residents by Grade		MRES W of Meridian	
PK	10	BLRA	9
KG	29	FES	1
1	24	HomeSchool	2
2	41	ICA/IIR	6
3	41	MRES	137
4	41	PPSEL	40
5	40	RES	1
226		RVES	2
		SES	3
		SRES	1
		SSAE	2
		WHES	16
		226	



Study Area – MRES N of Murphy

46 PK-5 attending D49 schools

Residents by Grade		MRES N of Murphy	
PK	2	BLRA	2
KG	2	HomeSchool	2
1	5	ICA/IIR	3
2	6	MRES	21
3	6	PPSEL	12
4	12	RMCA	2
5	13	WHES	4
46		46	

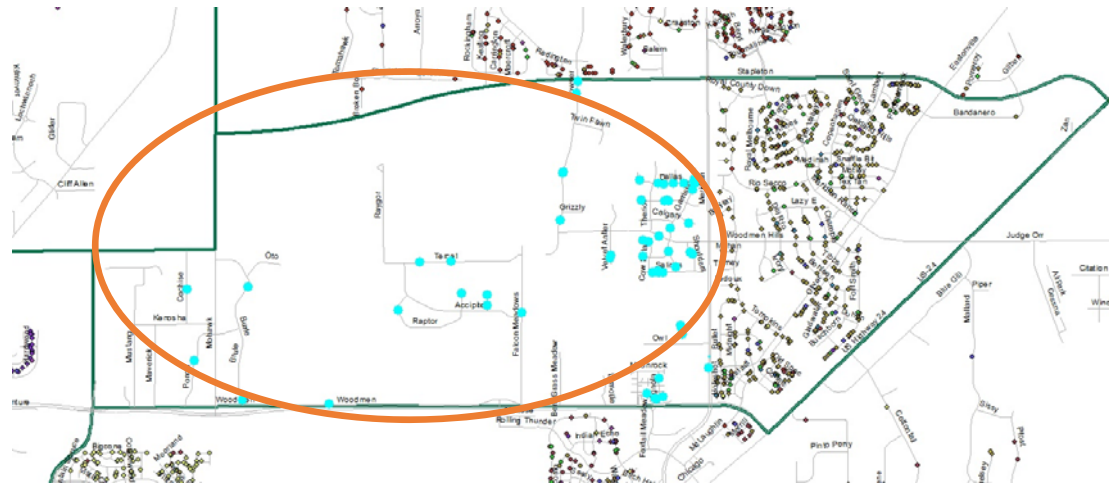


Study Area – WHES w of Meridian (N of Woodmen)

80 PK-5 attending D49 schools

Residents by Grade	
PK	6
KG	7
1	12
2	12
3	17
4	11
5	15
80	

WHES W of Meridian	
BLRA	4
FES	6
HomeSchool	7
ICA/IIR	2
MRES	1
PPSEL	2
RMCA	3
WHES	55
80	





Additional Information:

What additional data will help you? (ex. Grade distribution of students from MRES in study area West of Meridian)

Are there additional study areas you would like to see

How will your department be impacted by new boundaries?

What do we need to know the perspective of your department?

What questions would you like the directly impacted families to answer in a survey?

The Best Choice to Learn, Work and Lead

Next steps:

- Provide sample boundaries based on feedback
 - evaluating roll up and/or projected data
- Providing Development Data
- Evaluate how SVMS will be impacted by bringing the new Elementary School in Banning Lewis Ranch into the POWER Zone

REPORT OF THE CHIEF EDUCATION OFFICER
SUBMITTED BY PETER HILTS TO THE SCHOOL DISTRICT 49 BOARD OF EDUCATION

Department: | Chief Education Officer

Falcon Zone CEO February Update

Innovation Zone Leader: Julia Roark

Action	Status	Results			Other/Comments
Primary Literacy	January 2017	MOY Reviews held with each school. Data shared in February Falcon Zone Performance Report.			All Falcon Zone elementary teams are making adjustments based on MOY results.
49 Pathways – Pathway/ICAP Completion	End of First Semester, 2016-17	Grade	Milestone	% Complete	Falcon High School advisors are continuing to work through challenges in ensuring all students complete relevant milestones in their Pathways/ICAP's.
		6	Skills Survey Goal-Setting & Planning	94 86	
		7	Interest Profiler Career Key	98 96	
		8	Career Cluster Plan of Study	93 83	
		9	Saved Careers Portfolio	41 36	
		10	Saved Careers Programs/Majors Portfolio	84 88 55	
		11	College List Fin. Aid Plan Portfolio	35 21 22	
		12	Resume Fin. Aid Portfolio	33 27 36	
Enrollment	February 3, 2017	FHS- 1208 FMS- 989 WHES- 789 (+66 preschoolers) MRES- 732 (+31 preschoolers) FESoT- 304 TOTAL: 4,022 (+97 preschool children)			Current Falcon Zone student enrollment: February numbers reflect an increase of 77 students since October. (FHS +12; FMS +16; MRES +11; WHES +38)
Budget Performance	Winter, 2017	2016-17 MLO Funds: \$79,462 endorsed for spending in Dec. and Jan., at DAAC budget subcommittee meetings.			MLO funds requests: security cameras and math intervention programming at FHS, iPads for FMS, and iPads for FESoT.
Community Engagement	February – March, 2017	Falcon Zone New Elementary School - Parent/Community Meetings (6:30 p.m.): Feb.23 FMS Feb. 28 MRES			Falcon Zone Coalition, in collaboration with the zone leader and FMS principal, will present options at each school,

		March 8 WHES TBD -- FESoT	to share and gather feedback/ideas.
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POWER Zone CEO Update

Innovation Zone Leader: Mike Pickering

Focus Area	Descriptor	Deliverable Date
Primary Literacy	Academy for Literacy, Learning, and Innovation Excellence (ALLIES) will go in front of the BOE as an action item on February 9 th . Work will then begin at RVES and SES to screen, profile, and identify students who are candidates for the programming. Parents will then be invited to a parent information session in March.	3-17-17
Performance Dashboards	PZ's local accountability model is being presented to staff members throughout second semester. A focus on the problem solving and critical thinking indicators has begun zone wide. By March 1 st PZ will have a new performance dashboard website to further inform our community of our local accountability focuses. It will also allow for a more detailed look at exactly what measures contribute to the each indicator at each level and therefore support schools in focusing their UIPs and related goals in these areas as well.	3-1-17
POWER Zone STEM	POWER Zone has been working for about a year on a concentrated effort to bring their STEM programming more into the mainstream teaching and learning environment across the zone. To launch this off they have created a new STEM mission, vision, and website to show our community the various opportunities in this area at each school. This site is also intended to be used internally to direct teachers to resources to support this type of teaching,	3-1-17
POWER Zone Innovators	With the support of POWER Zone's 21 st Century Learning Specialist they have created a 4-tiered professional development pathway for POWER Zone teachers to learn more about how to present material in more engaging and 21 st century minded ways.	3-1-17

Sand Creek Zone CEO Update

Innovation Zone Leader: Sean Dorsey

Action	Status	Results	Other/Comments
ACT Aspire	Jan 2017	READ SCI ENG MATH #1 61 54 52 30 # 2 72 66 53 32	HMS 7 th grade scores are showing growth
DIBELS/Burst Progress Monitoring	Jan 6	BOY MOY SRES- 70 82 RES- 67 75 EIES- 60 65	Growth in percentage of students at Benchmark
Primary Literacy	Spring	Remington Elementary will be hosting the READ Camp during Spring Break	READ camp helps reduce regression is student reading below grade level in grades K-3
Studer Group	Jan 31-Feb 1	Sand Creek Zone Leadership and other key District leaders met with KK Owen to continue work on the implementation of process improvement strategies in the zone	The Studer Group was a Baldrige Award winner in 2010.
Community engagement	Jan 23	Over 30 parents and staff members in attendance to meet with school SACs and Zone leadership. Engineering classes were highlighted with presentations by the PLTW students at Sand Creek High School	Quarterly Sand Creek Zone Partners meeting
Community Engagement	January 27	Several families within the district and neighboring school districts attended the informational night highlighting our schools and programs.	Zone of Choice-School Showcase

iConnect Zone CEO Update

Innovation Zone Leader, Andrew Franko

Location	Status	Results	Other/Comments
Rocky Mountain Classical Academy	January 2017	33 Student Council members attended Rally for Choice at City Hall.	This opportunity allowed them to see freedoms of speech, assembly and petition firsthand.
iConnect Coaches	Ongoing	SSAE K-1 teacher working one on one with Heather Mavel.	Their focus is on improving and honing literary instruction.
Patriot High School	January 2017	The Pike's Peak Workforce sponsored lunches for each grade to introduce workforce support options.	79 students completed the ASVAB test, and will begin career exploration.
Imagine Classical Academy	January 2017	Middle school students participated in the Annual Science Fair.	24 students will compete at The Pike's Peak Regional Competition.
iSolutions Team	Ongoing	Questions from 1st semester led to an updated walkthrough instrument.	Observations will continue in the Power, Sand Creek, and iConnect Zones.
Springs Studio for Academic Excellence	January 2017	142 Students recognized at A/B Honor Roll Pancake Breakfast.	51 Middle School 91 High School
GOAL Academy	Fall 2016	87.6 % Passer Rating (excluding Southern Region)	Based on 162 Concurrent Enrollment students.
Pikes Peak School of Expeditionary Learning	January 2017	1000 Parent volunteer hours for month.	Participation included fieldwork tied to expedition content.
Pikes Peak Early College	Ongoing	Staff is working to digitize the 70 current student records.	All future enrollments will be 100% online.

REPORT OF THE CHIEF EDUCATION OFFICER

Proposed Charter School	January 2017	Colorado Military Academy was approved with conditions as a new D49 charter school.	Expected opening: Fall 2017
iConnect Zone	February 2017	Zone schools and iSolutions Team working with Reading Horizons to prepare for NSBA Conference.	They will also collaborate to create online/blended learning webcasts.

Department: | Learning Services

Current and Ongoing Activity

Assessment: Daniel DeJesus, Instructional Technology Specialist and Kathleen Granaas, Coordinator of Academic Performance, supported the English Language Development team during the WIDA Access 2.0 assessment given to English learners students in January. The Data and Assessment Team worked diligently to order, prepare, and manage materials and electronic test sessions for the assessment. Over 700 students completed the assessment in the domains of listening, reading, writing and speaking. Planning for PARCC/CMAS is in full swing with School Assessment Coordinator training and computer lab /device audits that either have been completed or scheduled. Spring state assessments begin March 13. The Data and Assessment Team manages student enrollment, support in loading students into test sessions and verification of accuracy of test data over multiple platforms for CMAS PARCC ELA and Math, CMAS Social Studies and Science, CoALT Social Studies and Science and Dynamic Learning Maps ELA and Math assessments for students with disabilities.

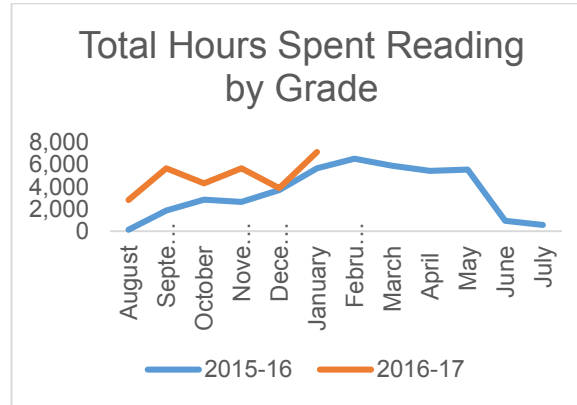
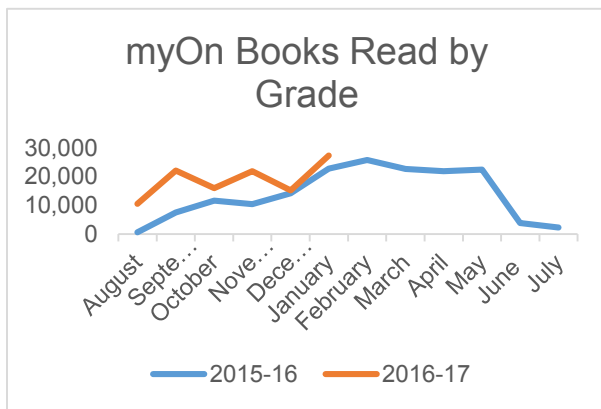
In January, Kathleen Granaas hosted a full-day training for over 20 educators and leaders to hone their skills using Alpine Achievement, the District's data warehouse. The training focused on analyzing student data to make instructional decisions and taught procedures to pull reports.

Research and Development: Katherine Hochevar, Senior Data Analyst, supported Falcon Elementary Staff in successfully submitting a request to reconsider to CDE to increase their school performance rating. Katherine also represented the D49 at the quarterly K12 Tableau user group meeting and attended the monthly ACEE working group. Katherine, along with VRHS staff and Hanover, worked to submit a grant to the American Honda Foundation seeking funding for the Power Zone's Science on a Sphere initiative.

Instructional Technology: On January 28, John Litchenberg, Instructional Technology Specialist helped lead a state-wide EdCamp with over 100 educators and leaders from across the Front Range. Community partners supported the event, donating over \$2000 in food and prizes for participants. Of this years attendees, 53% indicated this was their first EdCamp. Almost 90% of all participants reported they would recommend EdCamp to a friend and intend to attend another EdCamp. John is continuing to develop the District's Future Classrooms Cohort, a team of teachers dedicated to learning new ways to engage students in learning.

Primary Literacy: The Primary Literacy Team has been conducting mid-year school visits with zone leaders in each zone. School leadership teams are sharing mid-year DIBELS Next results and calibrating best-practices using the Primary Literacy Rubric 2.0. Kristy Rigdon, Coordinator of Literacy Performance, is coordinating the next sessions of spring and summer READ Camp. Kristy is also leading the planning of the District's next Leaders in Literacy Summit, co-hosted by myOn, February 23.

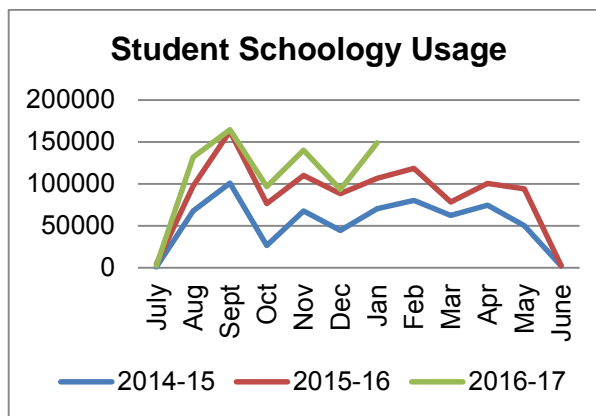
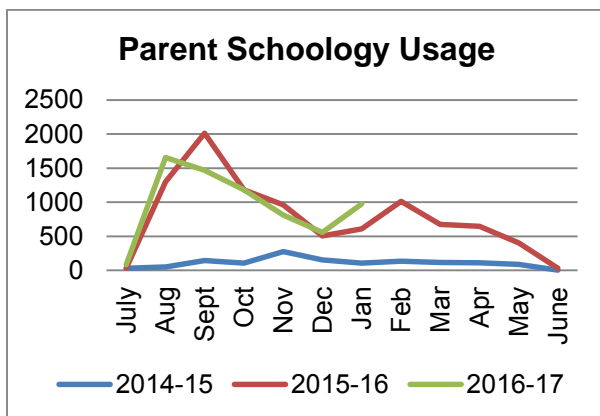
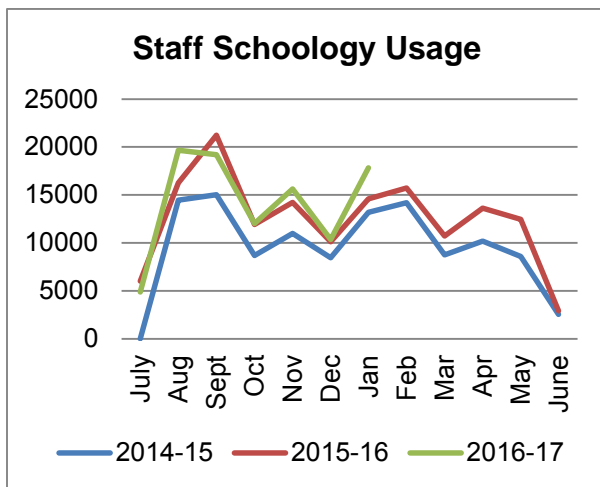
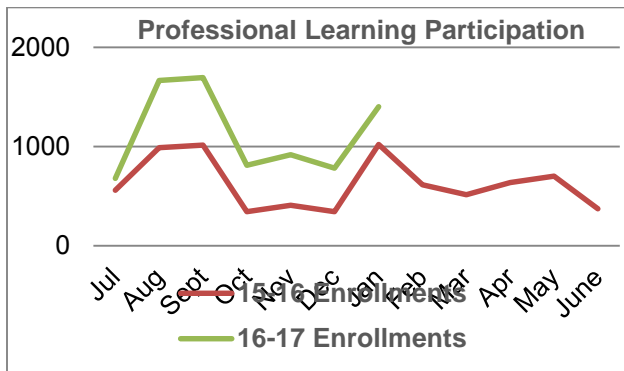
Performance Excellence: On February 6-7, Amber Whetstine attended the Studer Education Excellence in Education Conference to gain insights into how to use performance results data to impact continuous improvement in D49. In collaboration with the Sand Creek Zone, Amber is working to incorporate the Hay Group Employee Engagement Survey results, and Studer processes to improve Learning Services performance for schools.



Aha! Network: The Professional Learning Team is supporting the District Professional Development Day, March 10, by coordinating with various leaders across the organization to communicate offerings. Learning opportunities for this day can be viewed using [this link](#). Brian Green, Coordinator of Professional Learning is participating in a state-wide collaborative with induction program leaders from across Colorado to learn and share best practices and to discuss district induction program alignment with CDE guidelines.

The Tenth Annual Educating Children of Color Conference was held at Colorado College on January 14. Annette Romero, Professional Learning Specialist helped coordinate registration of 40 participants, on behalf of D49.

Schoology: Schoology use by students, educators, and parents continues to increase year over year. Student use is up 39% from January 2016 to January 2017. Additionally, a 70% increase is observed in professional learning participation as compared with last year.



Wellness: The District participated in the American Heart Association (AHA) Heart Challenge again this year, raising \$865 to support the AHA. Rachel Duerr will be attending the AHA Workplace Health Symposium in Aurora on February 7.

Family Engagement: Kim Brown, Family Engagement TOSA, is coordinating Love and Logic classes for at Evans International. Families are enjoying dinner, childcare, and excellent training from Love and Logic

trainer and D49 teacher Erin Cox. Kim will attend the National Title I Conference in February. The focus of the conference this year is on Family Engagement.

Kim is continuing to support our Title I schools with increasing family engagement in all aspects of school. Kim has specifically supported school leadership teams with identifying and contacting parents of students who have excessive absenteeism. This communication often brings to light why students are missing school and helps teachers and leaders identify solutions to support each student and their specific needs.

Upcoming Activity

Wellness: The next Whole School, Whole Community, Whole Child Co-Leader training will be held March 10 with a focus on grant requirements, School Health Improvement Plans and Michael Pollen's Food Rules, book study.

Data and Assessment: Daniel DeJesus will be conducting PARCC/CMAS hands-on technical training for SACs in early February to help enhance their ability to handle common issues during testing. Additionally, in preparation for state testing, Daniel has scheduled computer lab and device audits for schools. Daniel will also be providing technical support to charter schools for state testing.

Instructional Technology: John Litchenberg will be working with the Ed Tech Team to finalize arrangements for our next GAFE summit. One significant change in the next year will be the re-branding of Google services. Google has renamed our tools G-Suite for Education. John is also finalizing the Data Privacy page at D49.org to comply with new Colorado student data privacy law.

Department: Individualized Education

Dept.	Athletics		
Specific Action	Due Date	Status	Other/Comment
Winter sports are going well	Ongoing	Ongoing	
Sand Creek High School and Vista Ridge High School boys team will both be in the State Playoffs to take place next month	March 17, 2017	Ongoing	School facilities could be utilized for playoff games. We will not know until the team seedings are released.
The district was contacted by the regional 2A schools to explore the possibility of using our gyms for their regional playoffs. The could not be accommodated as D49 teams are in the playoffs.	We do not yet know the seedings so can not commit to the gym use	Ongoing	We expressed and interest in the possibility of hosting games in the future.
It was communicated to all schools when bus requests need to be in for the remainder of the school year	February 17, 2017 is the deadline date for transportation for CHSAA sponsored activities		
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.	Ongoing	Ongoing	Current MV count (PreK - 12th) = 77 students
WIDA ACCESS – State-wide Language Assessment to test one's progress in English Language - Training/prep and administration of	Training – Dec. 7 th Administration Window – Jan. 9 th - Feb 10 th 2017	Ongoing	ELD Staff and School SACs were trained on the administration of WIDA ACCESS. English Learner students began testing Jan. 9 th and the

REPORT OF THE CHIEF EDUCATION OFFICER

assessment			window closes Feb. 10, 2017. Falcon, Power and Sand Creek Zone are finished with testing make-ups. GOAL Academy and other Charter Schools are testing and also testing any makeups needed.
Began planning for summer camps – READ and ELD Intensive English Camp.	January 24, 2017	Ongoing	District Literacy Coordinator and ELD Coordinator discussed collaboration with ELPA (English Lang. Prof. Act – English Learner) funds to support ELs in READ Camp. More conversations coming...
Interview and selection of ELD Teacher at SES	January 24, 2017	Complete	SES Principal and ELD Coordinator interviewed replacement for ELD Teacher who retired in Dec. New ELD Teacher to begin Feb. 1st
Dept.	EXCELL/EXCELL PLUS		
Specific Action	Due Date	Status	Other/Comment
EXCELL AND EXCELL PLUS is now working with 8 - 10 students	Beginning of second semester of the 2016-2017 school year	Ongoing	<p>We will continue to get more and more students this semester as schools move furthers along with habitually disruptive students and more expulsion come up.</p> <p>We continue to offer this educational opportunity for part time students, as well as expelled students. Some schools take more advantage of the EXCELL PLUS program than others. I think schools could use a refresher in the merits</p>

REPORT OF THE CHIEF EDUCATION OFFICER

			and purpose of EXCELL PLUS
Mr. Jay Hahn and Dr. Nancy Lemmond met to review the job description for the director of the EXCELL program next year.	March 17, 2017	Ongoing	Mr. Hahn requested to be a part of the hiring process for his position for next year.
Aspects and the dynamics of how the program will look and grow were discussed for the future success of EXCELL	Ongoing	Ongoing	New locations were discussed as well as staff needed, space and dynamics of the classrooms.
Dept.	Gifted and Talented		
Specific Action	Due Date	Status	Other/Comment
Early Access Applications posted to D49 website. Worked in collaboration with BLRA assuring separate applications with school specific deadlines.	2/21/17 for BLRA 3/1/2017 for all other D49 Schools	On - going	
Began registration of elementary and secondary Supporting the Emotional Needs of the Gifted (SENG) Parent Groups	Registration Deadline - until full	Both session met capacity with 48 hours of opening registration	
Development and refinement of identification processes in non-academic areas (arts, creativity, leadership, etc...	2/9/2017	On-going	
Research and data entry for the numerous components of CDE mandated Data Management System (DMS)	5/1/2017	On-going	
Dept.	College in Colorado		
Specific Action	Due Date	Status	Other/Comment

REPORT OF THE CHIEF EDUCATION OFFICER

Maintain College in Colorado Student Accounts	Ongoing throughout the school year	7,211 student accounts created to date	Accounts are “cleaned up” biweekly - meaning any accounts associated with students no longer in district will be released and new accounts created.
College in Colorado Training Videos	Ongoing on an “as need” basis	Ongoing	As an alternative to in-person trainings, short instructional videos will be created to assist staff with frequently asked questions.
Technical Support of CIC	Ongoing throughout the school year	Ongoing	Assisting all personnel with issues in CIC. Also helped administrators with completion reports.
Attended Naviance Demonstration	January 31, 2017	Completed	Attended to determine the data capabilities and assess the pros vs. cons in comparison with CIC capabilities
Collect additional achievement data for GT identification	No deadline	Ongoing	Collect qualifying achievement data for students identified as General intellectual Gifted to move to Specific Academic Aptitude
Score/Norm GT Abilities Tests (CogAT, TOMAGS, KBIT2)	Within two weeks of test administered	Completed	All 1,271 3rd grade tests and 1,270 6th grade tests scored/normed within a month!
Digitizing of all GT Student Records	No deadline	Completed	All student files are now electronic

REPORT OF THE CHIEF EDUCATION OFFICER

Concurrent Enrollment- AVP Visit Day	January 27, 2017	Completed	Plan and coordinate with PPCC and high school counselors two AVP Visit Days for Students
Concurrent Enrollment Accuplacer Data Collection	No deadline	Completed	Compiled all CE accuplacer data into a database along with College Readiness information.
Coordination & management of Concurrent Enrollment Tuition Repayment	No deadline	Ongoing	Assess fees for students who earned a D or below in a CE class and then coordinate the repayment plan
Concurrent Enrollment Math Student profile	No deadline	Ongoing	Creation and development of a CE math student profile using historical data to help identify characteristics of a “successful” CE math student vs. an “unsuccessful CE math student
Various Data Reports for Other Departments/Individuals	No deadline	Completed	Create data reports various other departments including: Crisis Response Team
Dept.	Special Education		
Specific Action	Due Date	Status	Other/Comment
Area of Focus: Effective Instruction Enrich - Training and Launch	February 1, 2017	Ongoing	<ul style="list-style-type: none"> ● Enrich launched one day early ● Support Sessions for each zone have been scheduled during the month of February

			<ul style="list-style-type: none"> January 3rd and January 6th trainings completed. Some CD Boces and GOAL Academy staff needed to be subsequently trained due to weather issues on January 6th. Those trainings have been completed.
<p>Area of Focus: Effective Instruction</p> <p>Completed I-13 Audit</p>	December 1, 2016	Ongoing	<p>Audit results sent to teachers with any corrections due by November 15, 2016</p> <p>Results of Audit will be reviews and final results uploaded to Data Management System (DMS) by December 1, 2016</p>
<p>Area of Focus: Recruit and Retain</p> <p>Implementation of Enrich</p>	(See Above)		
<p>Area of Focus: Collaborative Communication with Stakeholders</p> <p>A meeting with Special Olympics and planning for events as a Unified Sporting Event District</p>	May 20, 2017	Ongoing	<p>Finishing Event in May to be recognized as one event in tandem with the Regional Special Olympics</p>
<p>Area of Focus: Collaborative Communication with Stakeholders</p>	November 15, 2016	Postponed	

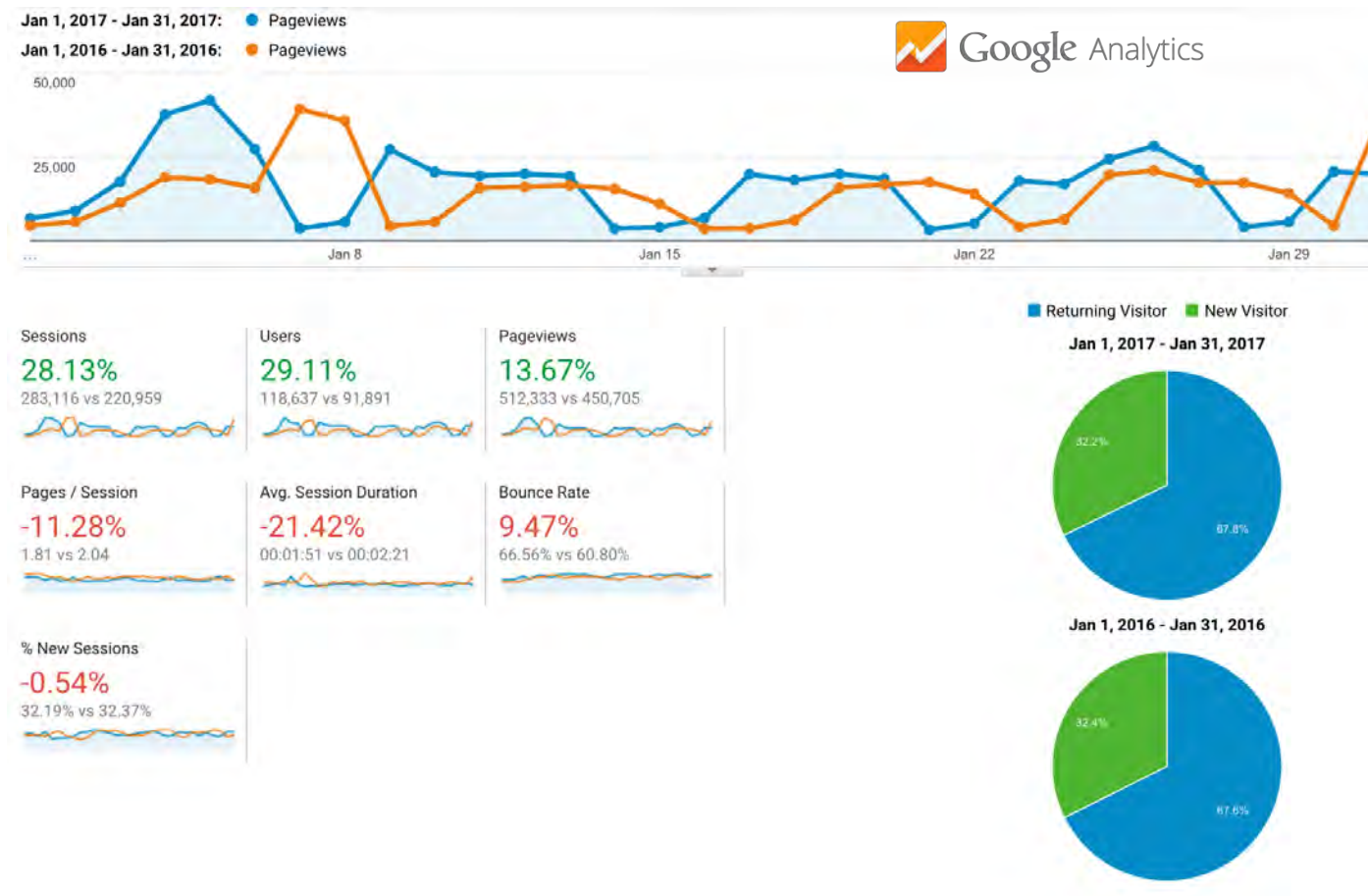
REPORT OF THE CHIEF EDUCATION OFFICER

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			
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Department - Communications

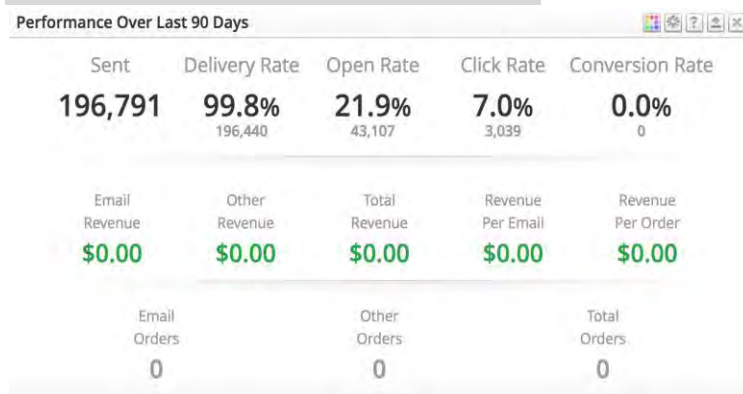
Data Dashboard – D49.org

Year-over-year statistics continue to show growth. The number of page views, unique users and sessions continue to be higher than previous year values. Trends over time continue to be approaching what will settle as the typical values we can expect to see on D49.org. Weather events so tend to cause large spikes in traffic this time of year. The spikes during those events are significant enough that they can influence yearly statistics. D49.org is the district's primary digital tool in maintaining trust with the community.



REPORT OF THE CHIEF EDUCATION OFFICER

Data Dashboard – Bronto Email



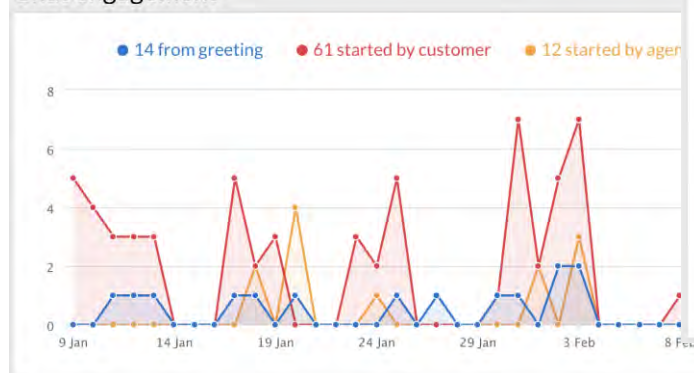
Distribution Platform

Over the last 90 days, we've sent approximately 200,000 emails with 22-percent open and 7-percent click rates — our targets are 25% open rates and 10 percent click through rates.

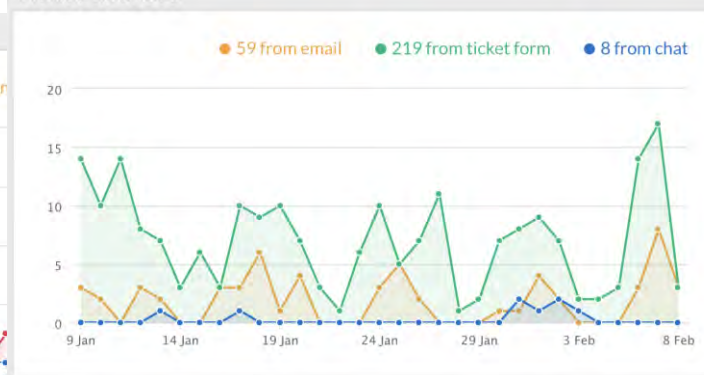
Click through rates have increased over the last quarter after a decrease the previous two quarters due to consistent Building Our Future Community messaging. Bronto will be the primary tool we use to inform individual school communities about impacts from 3B construction projects. It is anticipated that these messages will drive high engagement from our stakeholders.

Data Dashboard – LiveChat Web Customer Service

Chat engagement



Ticket sources



LiveChat statistics for the last 30 days are stable compared to

year over year statistics for both tickets and chats. The platform continues to be an effective customer service tool for both new and existing customers. With a continued strong demand for this service, the communications department has had difficulty in providing the short time turnaround for assistance that we aim for. Additional staffing resources are required to sustain that effort and expected level of service long term.

Advertising Campaign

The communications department is launching a multiple month advertising campaign. The campaign will aim to persuade the 60-percent of District 49 residents that

REPORT OF THE CHIEF EDUCATION OFFICER

do not have a direct connection to the district to get involved with our schools and programs by:

- Strengthening community partnerships
- Increasing community participation through volunteer opportunities
- Increasing awareness of District 49 schools and programs
- Increasing monetary and in-kind donations from District 49 community members

We'll use only students in advertisements, focusing on individual students pathways, to emphasize that as adults, our students will define the success of our community. The themes of community and togetherness will be highlighted through the tagline, "Our Future is in Their Hands"

This is a different angle from previous advertising campaigns, specifically those aimed at increasing choice enrollment. In November, I sent an email to District 49 principals requesting the status of their current school choice climate. Many administrators responded that they do not have room for choice students. An integrated marketing campaign promoting the choice window, which is typically in February, could lead to confusion and disdain from many parents, as so many schools are only taking students in very specific areas.

Department: | Concurrent Enrollment
Every Student

- Collaborated with D49 transportation to create a new bus route for concurrent enrollment students attending morning college courses at PPCC Rampart Range Campus. More RRC students are expected to schedule morning college classes this fall 2017, to take advantage of free transportation. Initial parent feedback has been positive.
- Coordinated College Tuition Repayment with all high schools, for students who earned D, F, or W for college courses. Tuition repayment balances input in Infinite Campus as a fee, and repayment notices and invoices mailed to parents. Tuition repayments are then collected at each high school.
- Coordinated Area Vocational Program Visit Days and transportation to PPCC Centennial Campus for approximately 50 rising juniors and seniors interested in pursuing career pathways in culinary arts, graphic design, CAD, cyber security, automotive/diesel, fire science, welding, interior design, health careers, criminal justice, machining, zoo keeping, and more.

Community

- Paul Finch presented in the NACEP webinar “Creating an Authentic College Classroom” on Jan 18, sharing D49 college instructor mentoring tips and guidelines to an audience of approximately 100 higher ed and secondary ed administrators around the country.
- Met with PPCC Concurrent Enrollment Coordinator, Janet Nace, to discuss on-campus CE course choices and college instructor candidates for the coming school year. Also collaborated with Janet to create an instructional video for completing the CCCS Student Payment Agreement form.
- Met with DU doctoral candidate and workforce development expert, Mary Graft, with Nikki Lester, to discuss the development of workplace learning opportunities for D49 students.

Firm Foundation

- Published Concurrent Enrollment Student-Parent Guidebook to help clarify CE processes, expectations, and support. Posted on www.d49.org/CE
- Paul Finch conducted observations and provided mentoring for the following college instructors:
 - VRHS Michelle Fenicle – ENG121 English Comp I and LIT115 Intro to Lit
 - PPEC Dale Bonavita – PSY101 Gen Psychology I
 - PPCC Jason Rassmusson (at FHS and VRHS) – HIS121 US History

Best Choice to Learn, Work, and Lead

- Paul Finch and Mary Perez provided Q&A support for parents and students at these D49 school events:
 - SCHS Concurrent Enrollment Info Night 1/12/17
 - VRHS Career & College Night 1/19/17
 - FHA Concurrent Enrollment Info Night 1/26/17
 - SC Zone Choice Night 1/27/17
 - VRHS Freshmen Showcase 1/30/17
 - SCHS 8th Grade Parent Night 2/2/17 (rescheduled due to weather)
- Invited two Concurrent Enrollment students, Madisyn Dowdy, SCHS senior and Business major, and Christian Patterson, FHS ASCENT student and Culinary Arts chef, to attend the Jan 25 BOE meeting. They shared their experiences and expressed their gratitude for postsecondary programs available in our high schools.
- Submitted 2017-18 ASCENT Slot Requests to CDE for all D49 high schools.
- Met with FHS Leadership on Jan 20 to discuss FHS CE student vetting and special admissions waivers.

Portfolio of Schools

- Submitted CE and AVP summaries and course descriptions for on-campus college courses, to be added to high school course guides at FHS, SCHS, and VRHS.
- Met with Todd Morse, BLRA High School Planning Manager, to provide an overview and timelines for launching concurrent enrollment at BLRA high school in 2018-19.
- Introduced two new PPCC college level courses on two D49 HS campuses
 - HIS121 US History – VRHS and FHS
 - PSY101 Gen Psychology - PPEC

49Pathways

- 49Pathways - Led a Career presentation to the VRHS sophomore class in the Black Box during advisory, to encourage students to start investigating their passions and interests, and research the job market and programs and universities that may offer their programs or degrees of choice.
- Coordinated Naviance product overview with high school counselors and admin on Jan 31.

Trust

- Reported fall semester enrollment, completion, and performance data:

Fall 2016	TOTAL D49						
	# College Students	# College Credits	College Credits Earned	% Pass Credits	# Courses	Passed Courses	% Pass Courses
FHS	42	220	194	88%	75	67	89%
FHS-AOHS	25	99	99	100%	37	37	100%
FHP	23	118	108	92%	37	34	92%
PHS	3	27	27	100%	9	9	100%
SCHS	47	278.5	269.5	97%	89	86	97%
SSAE	12	69	69	100%	21	21	100%
VRHS	108	611.5	545.5	89%	186	169	91%
PPEC	39	461.5	383.5	83%	138	118	86%
D49 Trans		0	0		0	0	
TOTAL	299	1884.5	1695.5	90%	592	541	91%

Department: | Career & Technical Education

Current and Ongoing Activity

Good things VRHS: Cindy Olmstead

Congratulations to our Freshman CyberPatriot Team, Alyssa McNealy, Jacob Bateman and Peter Bernardo for moving on to the Regional Round in the Silver Division.

This team came in first in Colorado and automatically advances to the Regional Round next week.

We had two teams in the Platinum Division and one team competing in the Gold Division. They had very tough Images of the various operating systems to defend against and did a great job. We are looking forward to, and preparing for next year's competitions.

Good Things- VRHS Monica Tupper

- On Saturday January 28th, 9 members of HOSA were trained and certified in American Heart Association Basic Life Support and CPR.

One more good thing for you:

- Two Vista Ridge Biomed students have been placed in the D49 internship program.
 - + Brian Oehme: Working with Athletic Trainer Marla Clayton
 - + Kaily Kessinger: Working in the Emergency Room at St. Francis Medical Center

HMS – Linda Rodgers

I would like to share some success from my Career Exploration class. I created a lesson titled, "Meet the Professional." We had about 5 guest speakers come to the school to speak to my 8th graders (2 classes - about 50 students total) during the Fall Semester. I did not take pictures of all, however, I do have a few to share from our Public Safety Careers speakers. They are Firefighter Grant Finley from Cimarron Hills Fire Department and Evelyn Peak, EPSO. As a reward, several students went on a field trip to the fire station the week before the holiday break. Hope these are shared - this was a success for all sides :) Thank you!



FHS was 9th in Colorado Bonfils donors last year.

SMS – Megan Rasmussen –

My two teams for CyberPatriot have had an amazing season. They qualified for Semi Finals. One team finished in 82nd place and the other team was 134th out of 463 teams. Great job to them.

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

Key BRIGHT Planning Cadre members are attending Train-the-Trainer courses in early February to prepare for the March 10, 2017 professional development opportunity and subsequent RP training events. The BRIGHT PM successfully developed and submitted the first grant monitoring report to DODEA in early January 2017. The MSTC is building relationship with military families in the district.

Department of Justice

The Department of Justice (DOJ) is in transition due to the incoming administration; therefore, making sustained contact is problematic. The DCS continues to attempt to schedule an extended teleconference. The DCS and DOJ will correspond about recent incidents in the district during the next teleconference.

Community Outreach

The BRIGHT Project Manager, MSTC, and DCS are giving a restorative practices presentation at the CDE community engagement “coffee talk” in April, which will be hosted by District 49 (this rescheduled event was canceled in January due to inclement weather). A celebration of the military child is being planned for Saturday, April 22, 2017 at the Creekside Success Center.

Upcoming Activity

1) Key Planning Cadre RP Training 2) 5-yr BRIGHT Execution Planning 3) D49 Stakeholder RP training

Department: | Central Enrollment (CE) and Student Information (SI)

Central Enrollment is the entry point of the district; therefore, processes are being reviewed daily to add efficiency and customer focus. The SIS is vital tool in the process of fostering integration in the district.

Current and Ongoing Activity

Enrollment Reform

Migration of SIS and other Business systems, to support District 49 operations, was approved by the BOE and district stakeholders are facilitating the change. A series of refresher Business and SI system demonstrations were successfully completed in January. Kickoffs for both systems as well as initial functional training and consulting assessments will begin in February and continue through April.

Upcoming Activity

Process Documentation & Customer Service Training

The CE supervisor is beginning the process to recruit and hire data clerks for the school year 2017-18 enrollment surge.



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – February 2017

COO SUMMARY

It is unfortunate that District 49 has lost a key member of the Operations leadership team. With the recent passing of our former director of transportation, Richard "Gene" Hammond, I want to send my deepest sympathies to Gene's immediate family as well as his District 49 family members that he worked with him. He was a very highly qualified transportation leader that was quite unique and genuine in his interactions with others. I will miss his wit, dry sense of humor and his constant reminder that I was breaking his budget each time I used his department color copy machine. Fortunately due to his leadership skills he has assembled a team that will be able to carry on his legacy of running a highly respected and efficient K-12 transportation department. Rest in peace "Transportation Guy".

Now that the new CO-Director of the Facilities team is now in place with our former Director of Facilities, Ron Lee, moving to his new role as the Director of 3B MLO Capital construction the entire facilities team is rapidly adjusting to the leadership change. I want to give a BIG THANK YOU to the entire facilities for their continued support of the central office overall. They have simply got the job done with a great attitude and saved a significant amount of precious budget resources by accepting the challenge of doing the work internally versus outsourcing it.

Now that the 3B MLO capital construction team is now complete with the selection of GE Johnson and Nunn Construction as general contractors for high school remodels/additions and the two new elementary schools. The team is currently working on the design finalization for each of the projects. In conjunction with these two 3B priorities the planning department and the 3B director are working with each of the schools to finalize the first round of the 3B priority 2 (refresh and refurbish) projects. The new office complex in the auxiliary building is nearing completion with a move in date of March 3. It is a fun and challenging time to work in the facilities world at District 49.

I am very fortunate to have great leaders in the security and nutrition services. They have continued to lead their respective teams without a great deal of my support over this past several months. On the IT operations we have been asked by School Dude to be a pioneer to assist them in developing a state of the art IT ticket system that will be launched in 2018. We will be attending the School Dude University program in April to work with their development and leadership teams directly to build this new system.

Sincerely,

Jack W. Bay

		District 49 - Operations KPI Matrix															
	Key Performance Indicator	1/15/16	2/15/16	3/15/16	4/15/16	6/16	7/16	8/16	9/16	10/16	12/16	1-17	Top 20%	Variance Top 20	Dude Avg	Trend	Status
FAC	Workorders per student per Year	45%	45%	47%	48%	53%	56%	57%	62%	64%	65%	67%	76%	9%	39%	+ 2%	
FAC	Workorders completed less than 1 Week	61%	62%	63%	64%	69%	70%	72%	72%	74%	76%	78%	77%	-1%	63%	+ 2%	
FAC	Workorders from request portal	12%	12%	12%	11%	10%	10%	9%	8%	9%	8%	8%	81%	73%	52%	nc 0%	
FAC	Workorders per employee per year	209	207	188	188	187	189	194	210	208	211	222	292	70.00	183	+ 11.00	
FAC	Avg Work Hours per Staff per week	26.09	26	25.02	24.68	24.27	24.41	25.14	25.69	26.69	27.11	27.67	24.60	-3.07	16.89	+ 0.56	
FAC	Contracted Labor Percentage	61%	60%	59%	57%	74%	73%	72%	69%	58%	58%	54%	5%	-49%	42%	- -4%	
FAC	Preventive Maintenance % of Total Work	31%	31%	31%	31%	31%	32%	33%	33%	33%	33%	31%	38%	7%	16%	- -2%	
IT	IT tickets completed in less than 1 day	59%	61%	63%	64%	68%	72%	76%	77%	77%	77%	76%	65%	-11%	44%	- -1%	
IT	Avg Days to complete IT ticket	4.21	4.25	4.01	3.55	3.03	2.68	2.22	1.92	1.77	1.72	1.71	3.86	2.15	7.95	nc -0.01	
IT	IT tickets completed on first visit	28%	26%	24%	23%	21%	18%	18%	96%	96%	95%	96%	20%	-76%	5%	+ 1%	
IT	Average Days Aged for Open Incident	0.79	1.18	4.01	6.94	7.05	4.36	7.11	10.39	9.75	22.00	8.88	2.83	-6.05	5.39	- -13.12	
Energy	Utility Cost per student YTD	\$136.00	\$127.00	\$127.00	\$127.00	127.00	127.00	127.00	127.00	127.00	127.00	136.00	178.00	42.00	243.50	+ 9.00	
Energy	Utility Cost per sqft	\$1.56	\$1.28	\$1.27	\$1.27	1.27	1.27	1.27	1.27	1.27	1.27	1.36	1.05	-0.31	1.30	+ 0.09	



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – February 2017

DEPARTMENT SUMMARIES

SECURITY & SAFETY

Values: Student safety supporting safe learning environments.

Mission: To provide safety and security services to D49 school community.

Updates:

- 47 Safe2Tell tips for the month of January, total of 187 so far for the school year
- Conducted one CPI initial class to 10 district staff
- Conducted one CPI refresher class to 7 district 7
- Assisted with numerous after school sporting event supervision duties
- One threat assessment training class to district personnel
- Attended 5 expulsion hearings
- One K9 Scan at district school
- Assisted with two internal investigations

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:

- Working with BLRPA on kitchen
- Working with Andy Franko with military academy
- Researching newest equipment advances for to have most efficient specifications for equipment in the new schools:
 - a. Energy
 - b. Water
 - c. Labor
 - d. Food quality

District 49 - Nutrition Services KPI Matrix

		Key Performance Indicator	1-Jan	FY16	FY15	Fy14	FY13	Trend
1	Nuts	Annual Profit/Loss from Operations	-4,640.95	\$236,179	\$103,585	\$42,313	\$139,755	
2	Nuts	Revenue Total	1,976,099.32	\$3,339,235	\$3,364,547	\$3,333,913	\$3,686,024	
3	Nuts	Expenses	198,740.27	\$3,103,056	\$3,260,962	\$3,291,600	\$3,546,269	
4	Nuts	Catering	22,164.00	\$48,795				
5	Nuts	Ala Carte	223,979.00	\$369,560		590,431.50		
6	Nuts	Free & Reduced %	27.14	26.2%	28.5%	26.6%	26.7%	+
7	Nuts	School Sites supported	20	19	19	20	20	
8	Nuts	Breakfast served sites	14	14	14	13	12	
9	Nuts	Meals Served Lunch	534,193	924,437	947,503	928,372	946,283	
10	Nuts	Meals Served Breakfast	79,657	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%		



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – February 2017

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:

- .5 drivers short, 2 paras short. We are in traditionally slow period of school year for driver/para applicant submissions.
- Both GENED, SPED and special circumstance populations for bus transport continue to grow. As of end of Dec, a 293 GENED FFS student increase from last year. 248 SPED students transported is highest number in last five years of tracking. Transporting 25 McKinney-Vento/foster care students which equals our highest previous year end totals. Seeking alternative means to transport this population as numbers have maxed our capability to support with yellow buses.
- Will implement SafeStop App with target date of 1 Mar 2017. With some exceptions will implement district-wide. Transportation has been piloting this app on three buses. Have determined to speed up our acquisition and implementation timeline. With this app parents who register, using cell phones or other portable devices, iPhone or Android operating systems, may see the location of their bus, and get an ETA on its arrival to their bus stop. We will certainly have some bumps getting this system operating smoothly, but it holds the potential to answer a parental question we often hear—why wasn't I informed that the bus was running late. Our answer until now is that neither transportation, district, nor school notification systems could meet the two of our goals of both targeted audience and timely receipt. This app has the potential to meet both those goals. Key is that parents must download the app and register their student(s).
- Capital project requests for next FY submitted. Continue to formulate FY 17-18 operating budget.

See chart below...

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	98	17	5.2%	55.5	2		3	26.5					87
December	96	12	5.0%	34.5		7.5	4.5	11					57.5
January	96	19	6.0%	55.5			5.5	33	16				110
February													0
March													0
April													0
May													0
AVG													
Totals YTD	82	98		275	5	7.5	41.5	138.5	16	3	0	0.5	487

KEY STATISTICS

Number of Working Day for 16-17	162			Number of Dock Days	138.5	1.7%
Number of Sick Days	275	3.4%		Number of Dock FMLA Days	16	0.2%
Number of Bereavement Days	5	0.1%		Number of LWOP Days	3	0.0%
Number of Sick FMLA Days	7.5	0.1%		Number of LWP Days	0	0.0%
Number of Personal Days	41.5	0.5%		Number of Jury Days	0.5	0.0%

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:

- Aux Services upper mezzanine has been completed and is occupied primarily by facilities staff
- Aux Services lower mezzanine has progressed to the sheet rocking finishing stages and should be ready for occupancy March 6th
- The majority of the finance department has been moved appropriating offices from the facilities area within Aux Services
- ESC finance modular was vacated and a remodel/refurbishment of the space is underway and to be completed by February 17th



CHIEF OPERATIONS OFFICER REPORT

OPERATIONS DEPARTMENTS PERFORMANCE REPORT – February 2017

- Facilities Director has been reassigned to 3B MLO/ Construction and Co-Directors assigned in place of the Facilities Director
- District Variable-Site Custodians have been hired and are filling the much needed absences across the district
- Facilities Maintenance/Grounds will undergo team training with the Flippen Group on February 17th, this will also include a select group for leadership training
- ESC front reception/office space remodeling has commenced and should be substantially completed by March 3rd

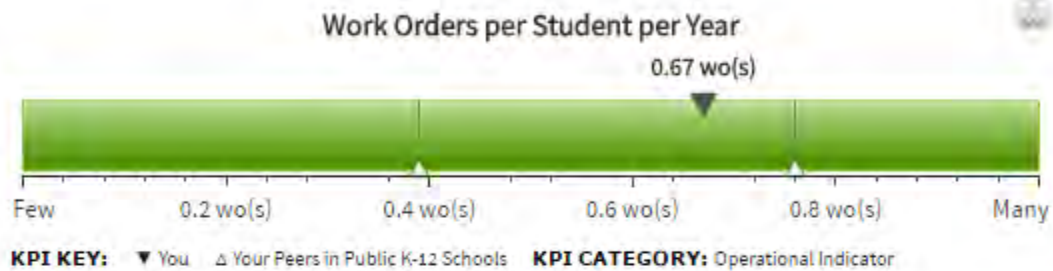
Performance KPI's shown below -



Maintenance KPI Dashboard

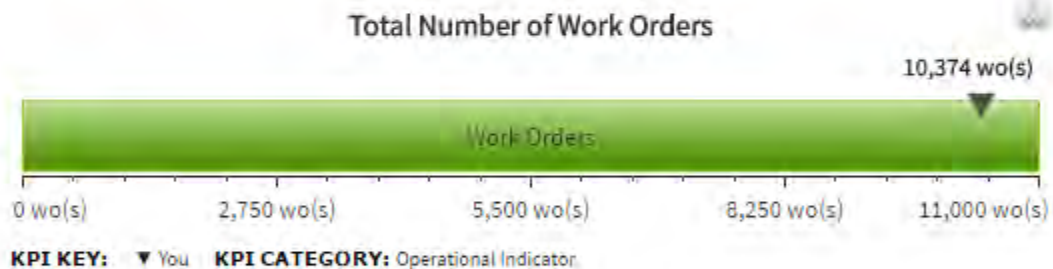
Work Orders per Student per Year

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



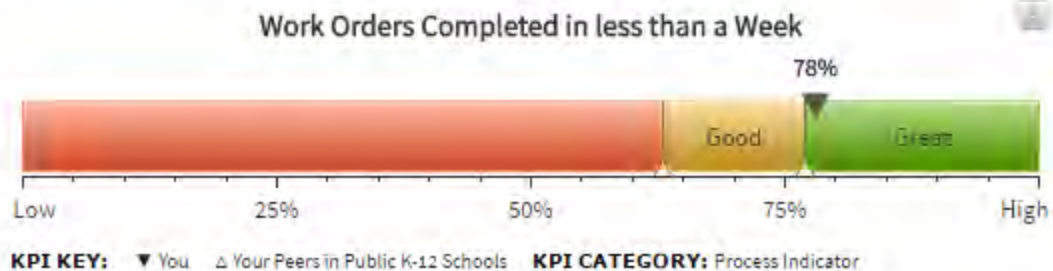
Total Number of Work Orders

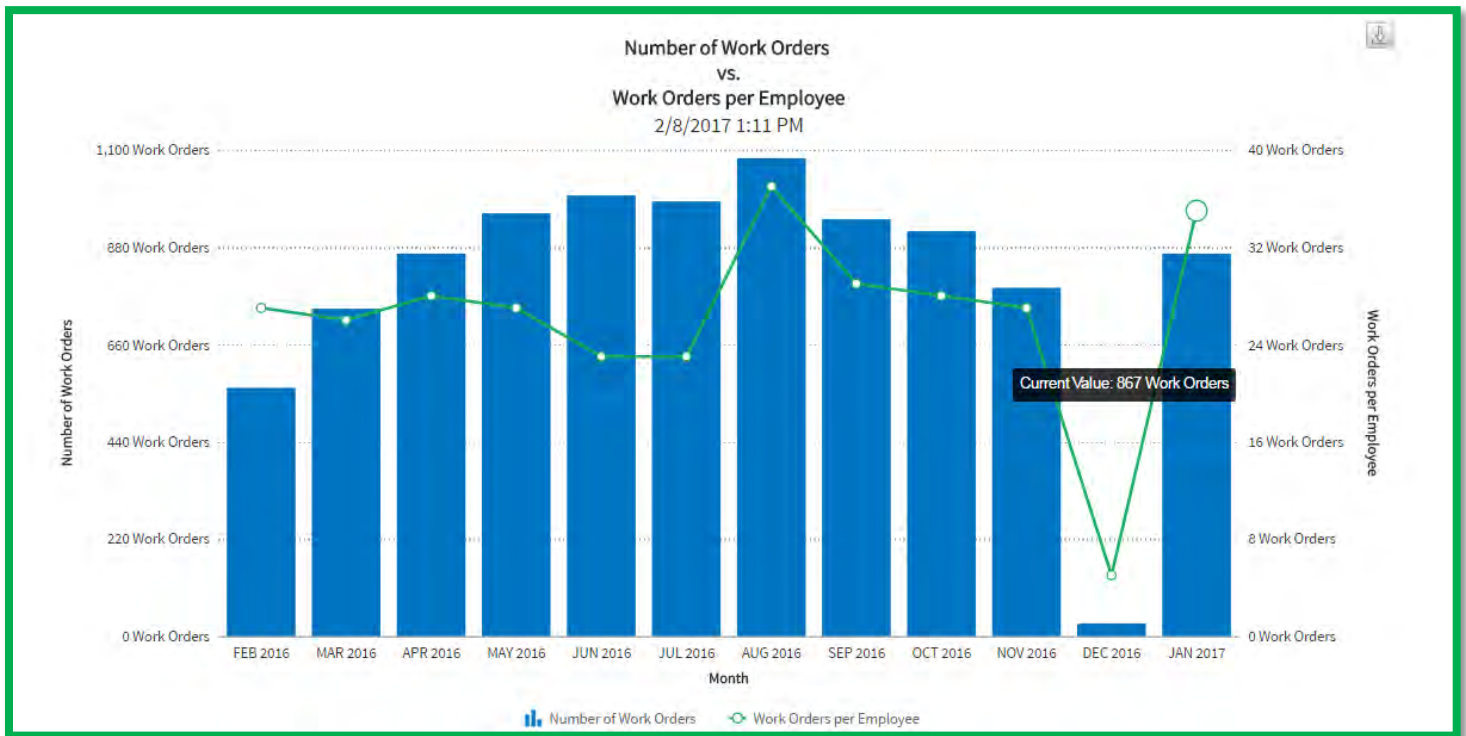
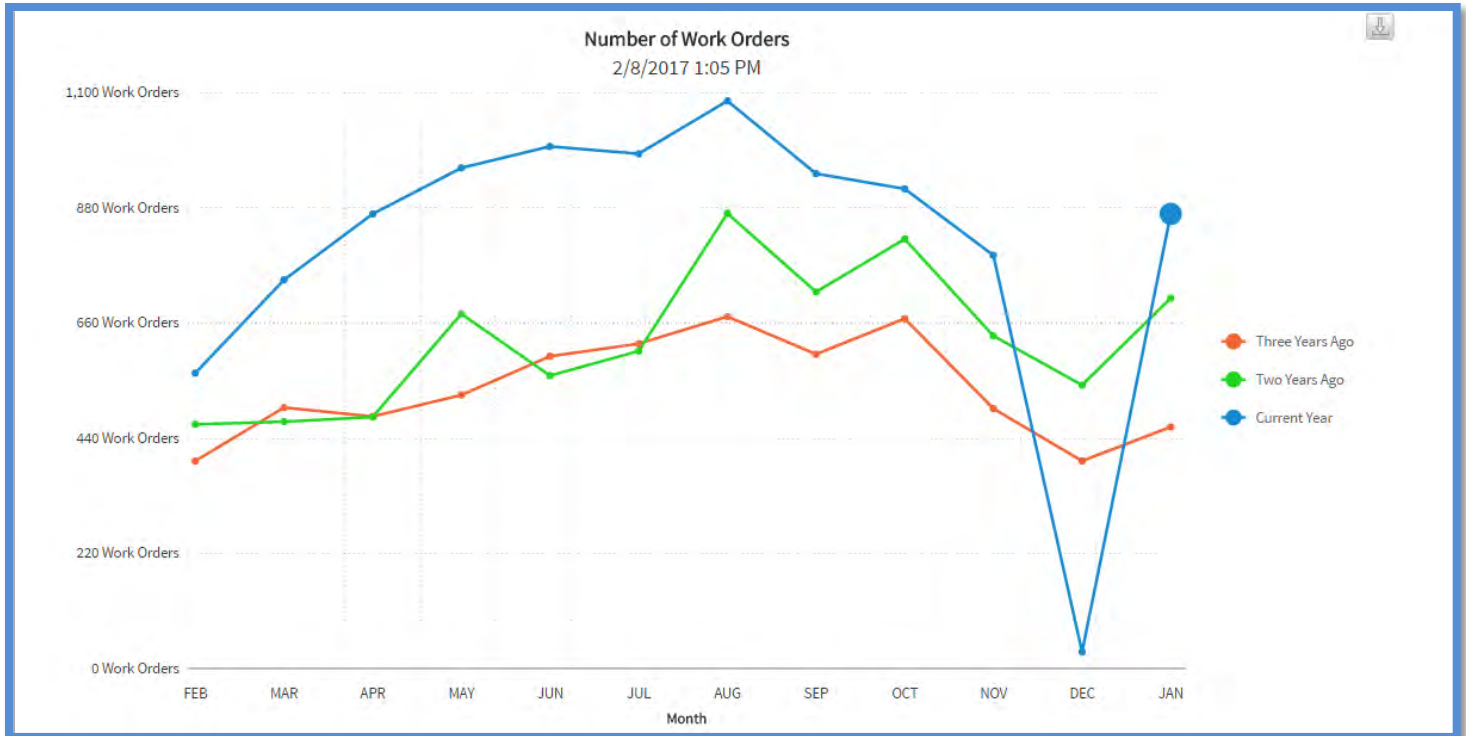
Total number of work orders for a 12 month window.



Work Orders Completed in less than a Week

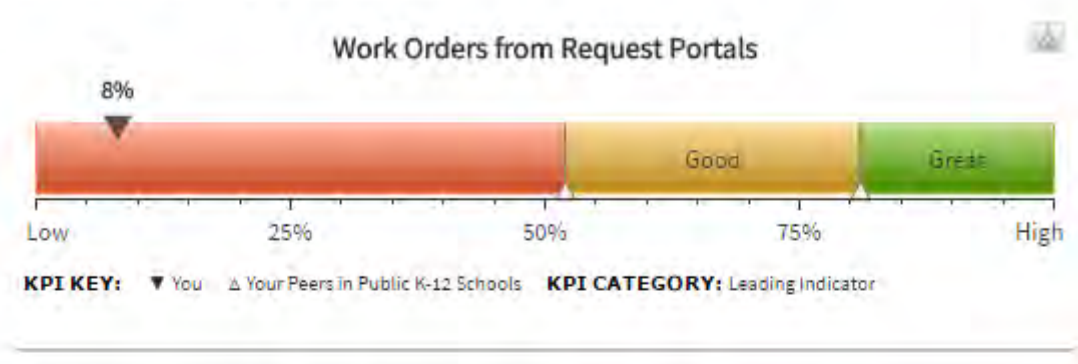
Percentage of routine work orders completed in less than seven days.





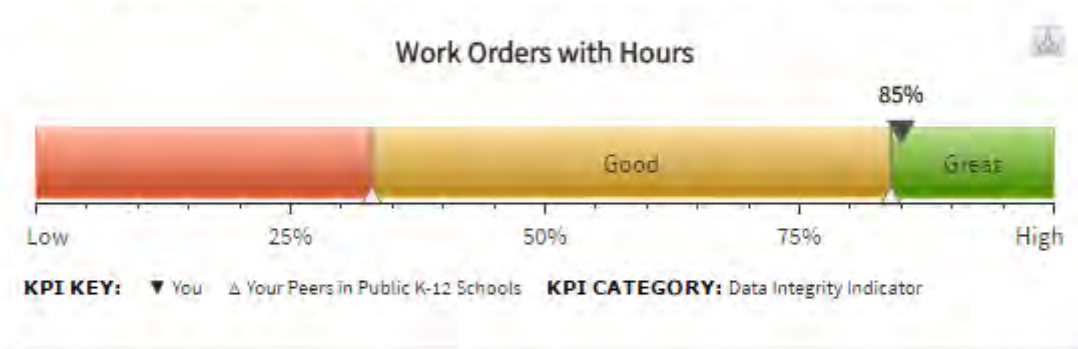
Work Orders from Request Portals

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



Work Orders with Hours

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



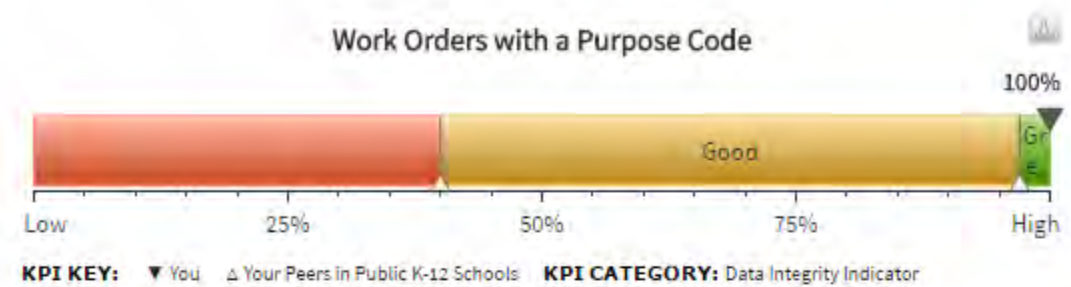
Work Orders with a Craft

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



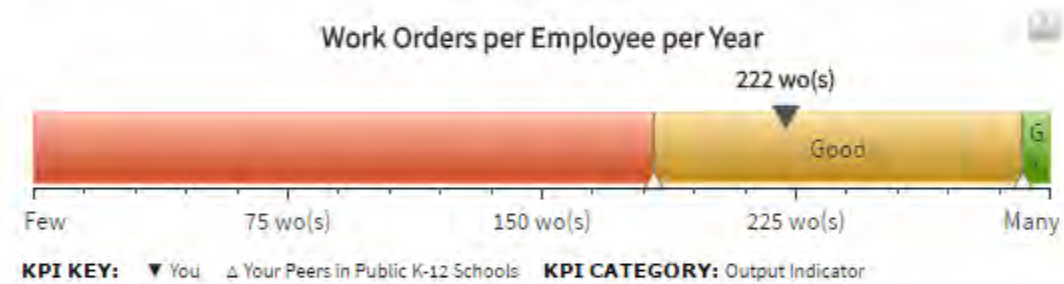
Work Orders with a Purpose Code

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



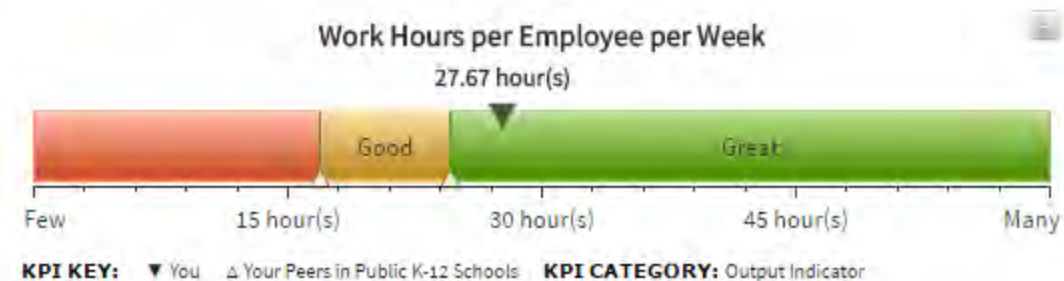
Work Orders per Employee per Year

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



Work Hours per Employee per Week

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

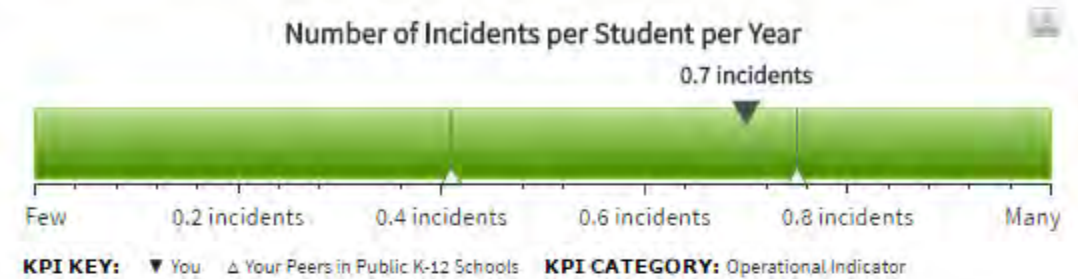




Technology KPI Dashboard

Number of Incidents per Student per Year

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



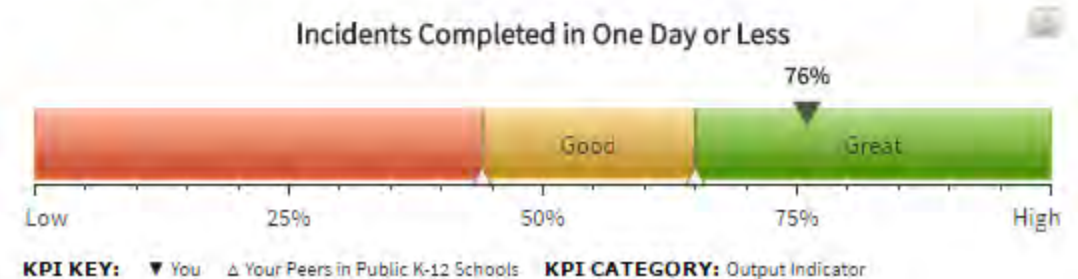
Total Incidents Completed

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



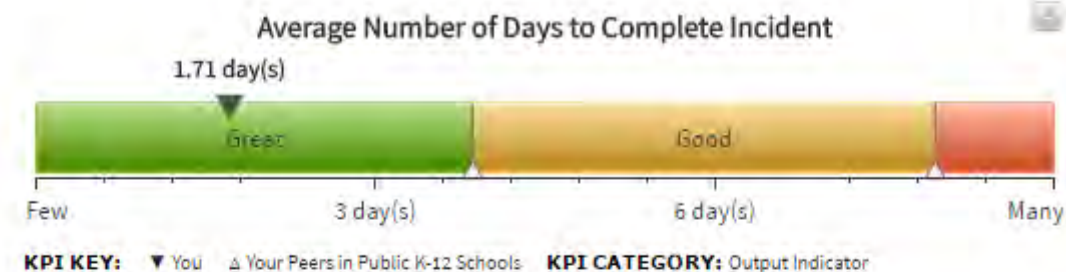
Incidents Completed in One Day or Less

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



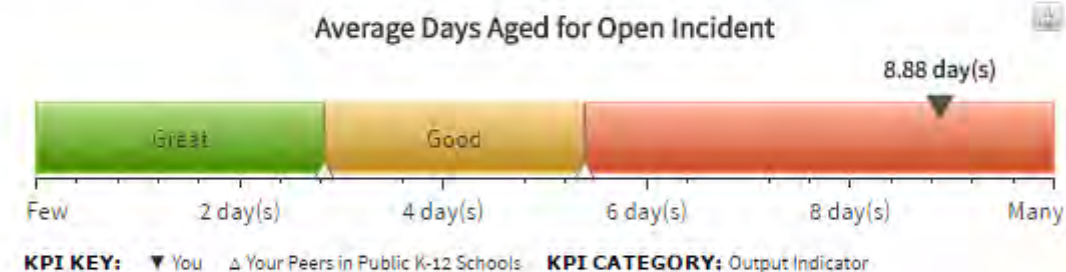
Average Number of Days to Complete Incident

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



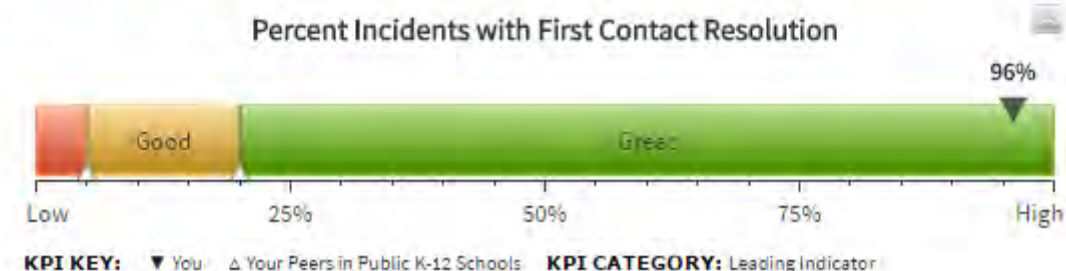
Average Days Aged for Open Incident

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



Incidents with First Contact Resolution

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

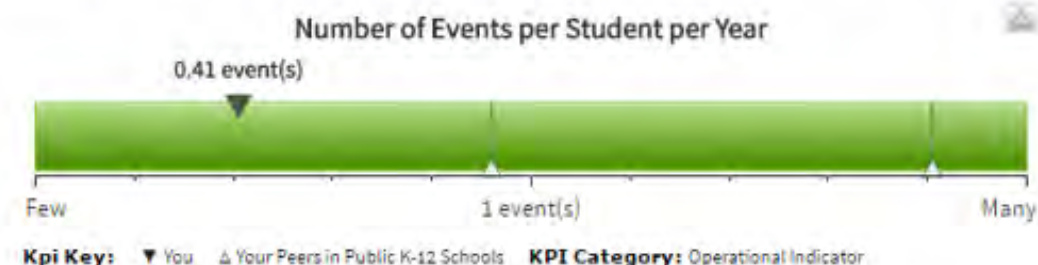




Facility Events KPI Dashboard

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.



Total Events in the Last Year

Number of events scheduled over the past 12 months that's Approved and Activated, excluding Cancelled events.



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.

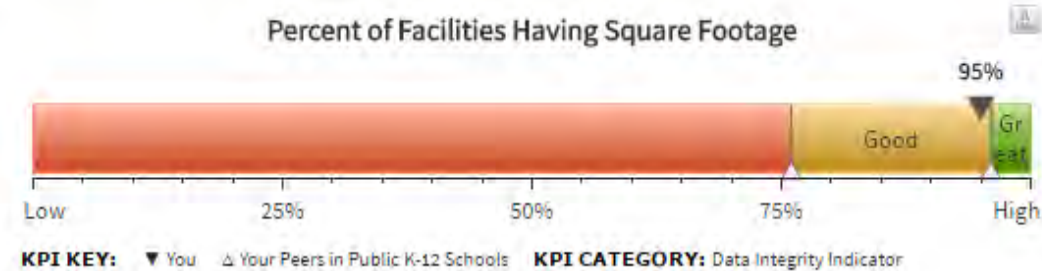




Utilities KPI Dashboard

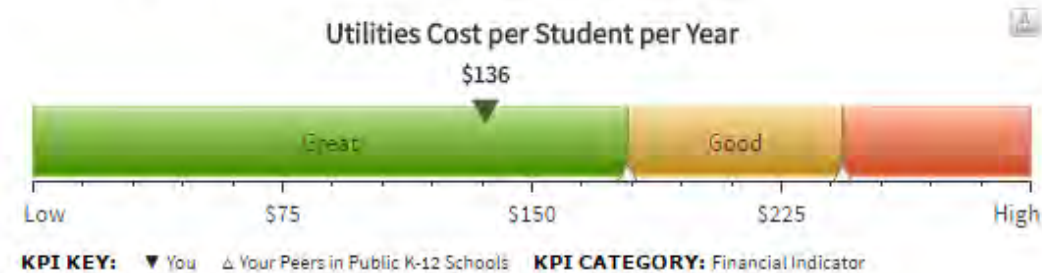
Percent of Facilities Having Square Footage

Percentage of facilities where an amount of square footage has been identified for reporting and statistics.



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 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.



BOARD OF EDUCATION AGENDA ITEM 12

BOARD MEETING OF:	February 22, 2017
PREPARED BY:	Donna Richer, BOE Executive Assistant
TITLE OF AGENDA ITEM:	Proposed 2018-2019 BOE Meeting Dates
ACTION/INFORMATION/DISCUSSION:	Discussion

BACKGROUND INFORMATION, DESCRIPTION OF NEED: Regular Board of Education meetings are typically held on the second Thursday of the month and work sessions have been held on the fourth Wednesday of the month. Work sessions in May, July and December have not been scheduled due to graduations and breaks.

RATIONALE: The staff and public are accustomed to regularly scheduled Board of Education meetings.

RELEVANT DATA AND EXPECTED OUTCOMES: By approving board meetings in advance and aligning that approval with the school calendar, it provides continuity and encourages planning.

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

Rock #1 —Establish enduring <u>trust</u> throughout our community	
Rock #2 —Research, design and implement programs for intentional <u>community</u> participation	Regularly scheduled Board of Education meetings invite strong community 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: No

AMOUNT BUDGETED: N/A

RECOMMENDED COURSE OF ACTION/MOTION REQUESTED: After board discussion and consensus move dates for action at the March regular board meeting.

APPROVED BY: Tammy Harold, Board Secretary

DATE: February 10, 2017



BOARD OF EDUCATION 2018-2019 Meeting Dates

Regular Meeting Schedule

July 12, 2018
August 9, 2018
September 13, 2018
October 11, 2018
November 8, 2018
December 13, 2018
January 10, 2019
February 14, 2019
March 14, 2019
April 11, 2019
May 9, 2019
June 13, 2019

Work Session Schedule

July – no meeting scheduled
August 22, 2018
September 26, 2018
October 24, 2018
November 28, 2018
December – no meeting scheduled
January 23, 2019
February 27, 2019
March 27, 2019
April 24, 2019
May – no meeting scheduled
June 26, 2019

Location of meetings:

**Board Room
Education Service Center
10850 East Woodmen Road
Peyton, CO 80831**

Time of meetings:

6:30 p.m.

For further information, please call Donna Richer at 719-495-1128 or email dricher@d49.org.

Please note: The regular Board of Education meetings are scheduled on the second Thursday of the month and work session meetings are scheduled for the fourth Wednesday of the month unless otherwise noted.

Adopted:



2018-2019

District Calendar



JULY 2018						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
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AUGUST 2018						
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SEPTEMBER 2018						
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OCTOBER 2018						
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NOVEMBER 2018						
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DECEMBER 2018						
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Important Dates

July 4 **Independence Day**
 July 24 New Teacher Orientation Begins
 July 27 Teachers Return From Summer Break
 Aug. 1 First Day for Kindergarten, 6th Grade & 9th Grade
 Aug. 2 First Day for All Students
 Aug. 10 Elementary School Assessments*
 Aug. 31 Professional Development, No Students

Sept. 3 **Labor Day**
 Sept. 28 End of 1st Quarter

Oct. 4 Work Day, No Elementary Students
 Oct. 5 Parent Teacher Conferences, No Students
 Oct. 8-19 Schools Closed for **Fall Break**

Nov. 12 Schools Open for **Veterans Day**
 Nov. 19-23 Schools Closed for **Thanksgiving Break**

Dec. 14 Elementary School Assessments*
 Dec. 20-21 High School Finals
 Dec. 21 Work Day, No Elementary School Students
 Dec. 21 End of 2nd Quarter
 Dec. 24-Jan. 4 Schools Closed for **Christmas Break**

Jan. 1 **New Years Day**
 Jan. 7 Professional Development, No Students
 Jan. 21 **Martin Luther King Jr.'s Birthday**

Feb. 15 Parent Teacher Conferences, No Students
 Feb. 18 **Presidents Day**

March 7 End of 3rd Quarter
 March 8 Professional Development, No Students
 March 15 Work Day, No Elementary School Students
 March 18-29 Schools Closed for **Spring Break**

May 3 Professional Development, No Students
 May 10 Elementary School Assessments*
 May 24 End of 4th Quarter
 May 27 **Memorial Day**
 May 29 Teachers' Last Day

* Elementary school assessment days are used to assess student progress at different times of the school year. See school specific websites for information on schedule impact for each campus.



..... Important Date



..... No Students



..... No Students, No Teachers



..... District Closed

Check school websites for campus-specific events at D49.org

JANUARY 2019						
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FEBRUARY 2019						
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MARCH 2019						
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APRIL 2019						
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MAY 2019						
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JUNE 2019						
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23	24	25	26	27	28	29



BOARD OF EDUCATION 2017-2018 Meeting Dates

Regular Meeting Schedule

July 13, 2017
August 10, 2017
September 14, 2017
October 12, 2017
November 9, 2017
December 14, 2017
January 11, 2018
February 8, 2018
March 8, 2018
April 12, 2018
May 10, 2018
June 14, 2018

Work Session Schedule

July – no meeting scheduled
August 23, 2017
September 27, 2017
October 25, 2017
November 29, 2017
December – no meeting scheduled
January 24, 2018
February 28, 2018
March 28, 2018
April 25, 2018
May – no meeting scheduled
June 27, 2018

Location of meetings: **Board Room**
 Education Service Center
 10850 East Woodmen Road
 Peyton, CO 80831

Time of meetings: **6:30 p.m.**

For further information, please call Donna Richer at 719-495-1128 or email dricher@d49.org.

Please note: *The regular Board of Education meetings are scheduled on the second Thursday of the month and work session meetings are scheduled for the fourth Wednesday of the month unless otherwise noted.*

Adopted: December 10, 2015
Revised: February 9, 2017



2017-2018

District Calendar



RSS, iCAL Feeds at D49.org

JULY 2017						
S	M	T	W	T	F	S
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AUGUST 2017						
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SEPTEMBER 2017						
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OCTOBER 2017						
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NOVEMBER 2017						
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DECEMBER 2017						
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Important Dates

July 4 **Independence Day**
 July 24 New Teacher Orientation Begins
 July 27 Teachers Return From Summer Break

Aug. 1 First Day for Kindergarten, 6th Grade & 9th Grade
 Aug. 2 First Day for All Students
 Aug. 11 Elementary School Assessments*

Sept. 1 Professional Development, No Students
 Sept. 4 **Labor Day**
 Sept. 29 End of 1st Quarter

Oct. 5 Work Day, No Elementary Students
 Oct. 6 Parent Teacher Conferences, No Students
 Oct. 9-20 Schools Closed for **Fall Break**

Nov. 10 Schools Open for **Veterans Day**
 Nov. 20-24 Schools Closed for **Thanksgiving Break**

Dec. 8 Elementary School Assessments*
 Dec. 15 Work Day, No Elementary School Students
 Dec. 15 End of 2nd Quarter
 Dec. 18-29 Schools Closed for **Christmas Break**





Jan. 1 **New Year's Day**
 Jan. 2 Professional Development, No Students
 Jan. 15 **Martin Luther King Jr.'s Birthday**

Feb. 16 Parent Teacher Conferences, No Students
 Feb. 19 **Presidents Day**

March 9 Professional Development, No Students
 March 9 End of 3rd Quarter
 March 16 Work Day, No Elementary School Students
 March 19-30 Schools Closed for **Spring Break**

May 4 Professional Development, No Students
 May 11 Elementary School Assessments*
 May 25 End of 4th Quarter
 May 28 **Memorial Day**
 May 30 Teachers' Last Day

* Elementary school assessment days are used to assess student progress at different points in the school year. See school websites for information on schedule impacts at each campus.

 Important Date
 No Students
 No Students, No Teachers
 District Closed

Check school websites for campus-specific events at D49.org

JANUARY 2018						
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FEBRUARY 2018						
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MARCH 2018						
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APRIL 2018						
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MAY 2018						
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JUNE 2018						
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